Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

(18) for the year 1977, which was then amended by Permanent Law No. (19) for the year 1988. Its area of responsibility was extended to cover the eastern coast of the Dead Sea, Southern Jordan Valley and Wadi Arabah. Jordan Valley Development Law was amended by Law No. (30) for the year 2001 to allow selling agricultural lands to the Jordanians and allow engagement of the private sector and management of completed projects on commercial basis except for transfer a proper of the irrigation projects and water resources development projects.	ordan the year ate
---	--------------------------

- Vision : Sustainable management of water and land sources and development of the Jordan Valley according to the principles of good governance
- Mission : Managing, developing and protecting the water sources, shared water and lands efficiently as well as preserving a distinguished environment in the Valley and following the commercial principles to achive comprehensive investment projects in the Jordan Valley.

Legal Framework: Law No. (19) for the year 1988 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

 Developing and exploiting Jordan Valley water sources for irrigated agriculture, domestic use, municipal affairs, industry, electricity generation and other useful purposes.

First Priority Outcomes :

- Conductin the necessary studies to assess water sources including hydrological and hydrogeological studies, geological survey and drilling test wells and establishing monitoring stations.
- To study the design, implementation, operation and maintenance of irrigation projects, facilities and related works of all kinds or purposes, including dams, their accessories, water power plants, accessories, wells, pumping stations, reservoirs, water supply and distribution systems, as well as underground and surface drainage, flood protection, and operational and maintenance roads and buildings.
- Surveying, classification and identification of irrigated arable land and its rehabilitation and division into agricultural units.
- Settle disputes arising out of using water sources
- _ Organize and direct the establishment of private and public wells

Second Priority :

The development, protection and improvement of the environment in the Jordan Valley and the implementation of all necessary actions to this end and the development of structural and detailed organizational schemes for land beyond municipal regulatory boundaries.

Second Priority Outcomes :

- Study, design, construct and maintain the agricultural road networks in the Jordan Valley, provided that continues to follow up the implementation of the main roads that have been initiated but not yet completed.
- Developing tourism in the Jordan Valley and identifying areas with advantages that can be exploited for tourism and recreational purposes, developing these areas and establishing tourism and recreational facilities.

Tasks of the Ministry / Department :

- Develop water sources in the Valley and exploit them in irrigated agriculture, domestic usage, industrial and municipal affairs and electric power generation as well as other beneficial purposes.
- Protect and preserve the Valley water sources and carry out all the works related to developing, exploiting, protecting and preserving them.
- Conduct the required studies to assess the water sources including the hydraulic, hydrological and geological survey and drilling tests wells and erection of monitoring stations.
- Study, design, execute, operate and maintain the irrigation projects and installations and affiliated operations thereof of all kinds and purposes.
- Surveying, classification and identification of irrigated arable land and its rehabilitation and division into agricultural units, settling the disputes arising from using water resources, organizing and guiding the construction of public and private wells.
- Develop, protect and improve the environment in the Valley, implement all the works required to this end and set up the organizational plans, both structural and detailed, for the lands falling outside the organizational borders of the municipalities.
- _ Study, design, construct and maintain agricultural roads networks in the Valley.
- Develop the tourism in the Valley, designate the areas that enjoy proportional advantages that may be exploited for tourism and recreational purposes, develop these areas and construct the tourism facilities.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Realize sustainable growth rates to ensure good standard of living for all citizens
- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investment
- _ Improve the level of services provided for citizens and fairness in their distribution

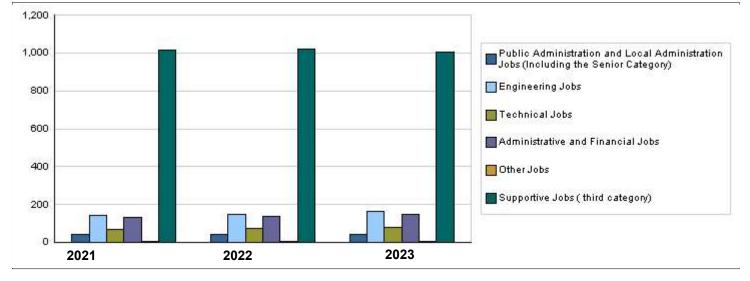
Major Issues and Challenges which face the Ministry / Department :

- Environmental conservation
- _ Increased demand on drinking water and for irrigation and industry purposes
- _ Limited financial allocations to the purposes of projects operation, maintenance and sustainability
- _ Imbalance between the revenues collected by Authority and the operating costs
- Shift in donors funding priorities
- Shared water resources with the neighboring countries
- _ Attrition of expertise from the Authority to private sector inside and outside the Kingdom.
- _ Decline in water quality due to using treated wastewater in irrigation
- Fluctuation and scarcity of water sources

Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Strategic ol	bje	ctives of the Ministry/ Depart	ment/	Unit an	d Perfor	rmance	Measure	ement In	dicators	
Oferstania Ohiastina			Base vear	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
Strategic Objective			your		2021	2022	2022	2023	2024	2025
1 - To increase and develop traditional and non-traditional	1	Quantity of conventional water (mm3)	2023	-	-	-	-	80	80	80
water resources	2	Quantity of non-conventional water (mm3)	2023	-	-	-	-	170	170	170
2 - To improve the efficiency	1	Efficiency of water transport	2023	-	-	-	-	%82	%83	%84
of water systems in the Jordan Valley	2	Efficiency of water distribution	2023	-	-	-	-	%8 6	%87	%88
3 - To strengthen the participation of the private sector	1	Percentage of lands covered with water users associations	2020	%51	%51.4	%70	%52	%80	%81	%82
4 - To develop, invest, improve and sustain the lands in the Jordan Valley	1	Areas of organized lands in dunum (annually)	2020	1176	700	150	700	850	800	750
5 - To preserve and maintain Jordan's rights in the shared regional water	1	Percentage of implementation of what agreed upon in annexes of conventions	2020	%100	%100	%100	%100	%100	%100	%100
6 - To develop institutional capacities and competencies	1	Percentage of service recipients satisfaction	2020	%83	%83.2	%83.4	%83.2	%83.5	%84	%84.5
	2	Percentage of employees satisfactionn	2020	%74	%74.2	%74.5	%74.2	%75	%75.5	%76
		Number of Staff in t	he Mir	nistry/ D	epartme	ent/ Uni	t			
				-	-				Prelimina	arv

Group	Job		2021			2022		Preliminary 2023			
	,	Male	Female	Total	Male	Female	Total	Male	Female	Total	
Public Administration and Local Administration Je	Supervisory and leadership	29	14	43	28	13	41	28	13	41	
Engineering Jobs	Engineers	43	7	50	45	10	55	50	13	63	
	Director	27	10	37	27	9	36	27	9	36	
	Engineering Section Head	37	7	44	38	7	45	38	7	45	
	Other engineering jobs	10	2	12	10	2	12	13	5	18	
Technical Jobs	Technician	40	1	41	44	1	45	46	1	47	
	Programmer/Assistant	1	0	1	3	1	4	4	2	6	
	Other technical jobs	25	0	25	25	0	25	25	0	25	
	Director	1	0	1	1	0	1	1	0	1	
Administrative and Financial Jobs	Administrative and financia	105	27	132	110	30	140	114	32	146	
Other Jobs	Others	5	2	7	4	1	5	4	1	5	
Supportive Jobs (third category)	Support services jobs	962	52	1014	971	50	1021	962	45	1007	
	Total	1285	122	1407	1306	124	1430	1312	128	1440	
-	Total Cost of Salaries	8446252	1080013	9526265	8814855	1127145	9942000	9553416	1221584	10775000	



	Most notat	ole information	about the Mini	stry/Department/	Unit	
No.	Description	2019	2020	2021	2022	2023
1	Storage capacity of dams (m m3)	336.8	336.8	336.8	356.8	356.8
2	Number of units allocated to farmers	1500	80	1	0	0
3	Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%)	51	51	55	70	75
4	Value of water sold for industrial purposes (million JDs)	5.8	6.5	6.5	6.5	6.5

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

(In JDs)

Due			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Activites	2021	2022	2022	2023	2024	2025
4230	601	Integrated development to advance Wadi Araba	1173857	1461000	1352000	1562000	1599000	1636000
-		Total of Program	1173857	1461000	1352000	1562000	1599000	1636000
4201	601	Administrative and Support Services	14224289	15919000	15771000	17252000	17625000	17997000
-		Total of Program	14224289	15919000	15771000	17252000	17625000	17997000
		Total	15398146	17380000	17123000	18814000	19224000	19633000
Capita	l Proje	ects Appropriations According to Program						
Dura			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Prog.		Projects	2021	2022	2022	2023	2024	2025
4220	005	Wadi Ibn Hammad Dam	750020	1414000	1414000	2400000	0	0
	009	Kufranja Dam	161878	106000	106000	0	0	0
-	012	Operating, maintaining and sustaining dams	1100788	828900	750000	1250000	1250000	1250000
-	031	-	0	0	0	250000	0	0
-		Total of Program	2012686	2348900	2270000	3900000	1250000	1250000
4210	011	Operating and maintaining transfer lines	595490	800000	500000	650000	750000	750000
-	013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	5941	136000	136000	0	0	0
-	016	-	154092	267500	114000	0	0	0
-	043	Reducing water losses, strengthening control, and monitoring systems in the Jordan Valley (Ghor) / American grant	266	1170000	1170000	1000000	1000000	1000000
-	044	Construct a conveyor line to transfer Lake Tiberias water to King Abduallah Canal (Dajanya line)	-	1910000			2300000	0
		Total of Program		4283500			4050000	1750000
4225	001		108016	300000			300000	300000
4005	001	Total of Program Lands and Rural Development Program Administration	108016	300000			300000 2000000	300000 2000000
4205		Project		1700000				
	006	Develop the master plan and initial design of the neighbouring lands of Baptism Site	0	321000	100000	200000	0	0
-		Total of Program	1690977	2021000	1800000	2200000	2000000	2000000
4230	012	Al- Fidan Dam	2014938	444600	350000	560000	0	0
-	015	Local community support and empowerment	433100	621000	500000	500000	500000	500000
-	016	Wadi Araba irrigation projects	970000	350000	350000	1000000	1000000	500000
-	017	Drilling productive wells	600000	577000	577000	350000	830000	830000
-	018	Producing alternative energy in Wadi Araba	0	40000	40000	100000	100000	100000
-	019	Establishing a tourist rest in Wadi Arabah	1060000	824000	824000	0	0	0
-	020	Establishing investment agricultural projects	0	0	0	1320000	1600000	1600000
-	023	Establishing an industrial development area in Ar-Rishah	0	0	0	500000	500000	500000
-	025	Underground shipping	0	0	0	500000	300000	300000
-		Total of Program	5078038	2856600	2641000	4830000	4830000	4330000
4215	001	Administration Project	23430	80000	80000	250000	500000	750000
	005	Operating, maintaining, and sustaining King Abdullah Canal	2904793	2150000	1945000	15170000	15170000	15170000
-	006	Rehabilitating Jordan Valley's Northern and Middle parts	202759	100000	100000	200000	200000	200000
-	701	Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate	174636	97000	97000	100000	85000	110000
-	702		60322	54000	54000	390000	400000	410000
-		Total of Program	3365940	2481000	2276000	16110000	16355000	16640000

Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority

for the Years 2021 - 2025

							(In JDs)
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-		cative
	2021	2022	2022	2023	estimated 2022	2024	2025
Current Expenditure	15,398,146	17,380,000	17,123,000	18,814,000	1,691,000	19,224,000	19,633,000
Capital Expenditure	13,011,446	14,291,000	12,607,000	30,490,000	17,883,000	28,785,000	26,270,000
Total current and capital expenditure	28,409,592	31,671,000	29,730,000	49,304,000	19,574,000	48,009,000	45,903,000

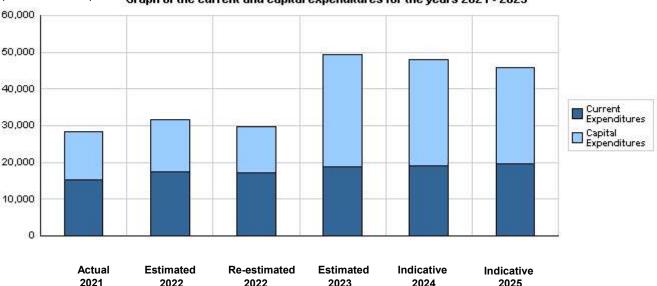
Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

- Compensations of Employees : increased by (1172) thousand JDs, concentrated in the natural increase of salaries, wages, allowances, the cost of vacancies and new jobs
- Use of Goods and Services: Increased by (490) thousand JDs, concentrated in (electricity, fuels, insurance, goods and services expenses).
- Other expenditure: increased by (29) thousand JDs, concentrated in two items (scientific missions, training courses, nonemployees bonuses).

Capital expenditure :

Increased by (17883) thousand JDs, concentrated in increasing the allocations of decentralization projects by (339) thousand JDs, continued projects appropriations most notably increasing the appropriations of operating, maintaining and sustaining King Abdullah Canal project by (170) thousand JDs and dams maintenance, sustainability and operation project by (500) thousand JDs and increasing the appropriations of the committed projects most notably the increase in the appropriations of Wadi Ibn Hammad dam project by (986) thousand JDs, the Fidan dam project by (210) thousand JDs and the Wadi Araba irrigation projects by (650) thousand JDs.



(Thousands of JDs) Graph of the current and capital expenditures for the years 2021 - 2025

Overall Summary of Current Expenditures for the Years 2021 - 2025

Group	Item	2302 Ministry of Water and Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5305	4000	4000	10000	11000	1200
	102	Unclassified Employees	2231348	2229000	2198000	2276000	2281000	228600
	103	Comprehensive Contract Employees	63004	102000	39000	105000	110000	11500
	105	Personal Cost of Living Allowance	2034448	2159000	2058000	2210000	2255000	234700
	106	Family Cost of Living Allowance	246696	265000	260000	302000	307000	31000
	110	Overtime Allowance	818838	850000	850000	925000	925000	92500
	111	Additional Allowance	2463994	2642000	2586000	2650000	2704000	271800
	113	Transportation Allowance	134836	135000	135000	160000	161000	16200
	114	Transport Allowance	210040	235000	235000	280000	284000	28800
	116	Employees' Bonuses	364727	375000	375000	600000	700000	80000
	120	Contract Employees	550224	719000	719000	1011000	1025000	103500
	<u> </u>	Total	9123460	9715000	9459000	10529000	10763000	1099800
2121		Social Security Contributions						
	301	Social Security	1144108	1200000	1200000	1302000	1328000	135200
		Total	1144108	1200000	1200000	1302000	1328000	135200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	7000
	202	Telecommunications Services	45000	45000	45000	45000	45000	4500
	203	Water	16000	16000	16000	20000	20000	2000
	204	Electricity	3616000	4800000	4800000	4900000	5000000	510000
	205	Fuels	520000	530000	530000	700000	750000	80000
	206	Maintenance of Machines, furniture and acces	23983	40000	40000	40000	40000	4000
	209	Stationery, Publications and Office Supplies	4558	5000	5000	5000	5000	500
	211	Cleaning services and supplies including clea	11305	15000	15000	20000	20000	2000
	212	Insurance	154747	185000	185000	210000	210000	21000
	213	Official Travel Missions	2341	2000	2000	5000	5000	500
	214	Goods and services expenses	569600	580400	580000	763000	763000	76300
		Total	5032808	6288400	6288000	6778000	6928000	707800
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14625	20000	20000	30000	30000	3000
	305	Non-Employees' Bonuses	83145	156600	156000	175000	175000	17500
		Total	97770	176600	176000	205000	205000	20500

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	40000	50000	50000	60000	60000	60000
		Total	40000	50000	50000	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	182929	708900	642000	985000	1350000	1600000
	512	Operating and Sustaining Expenditures	3801844	2871000	2478000	17520000	16020000	16020000
		Total	3984773	3579900	3120000	18505000	17370000	17620000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	560940	719200	450000	1195000	730000	730000
		Total	560940	719200	450000	1195000	730000	730000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	5670635	7216900	6532000	7700000	7710000	4945000
		Total	5670635	7216900	6532000	7700000	7710000	4945000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	21922	215000	185000	250000	275000	275000
	506	Vehicles and Equipment	210000	0	0	190000	50000	50000
		Total	231922	215000	185000	440000	325000	325000
3122		Inventories						
	503	Materials and supplies	957851	940000	700000	730000	730000	730000
		Total	957851	940000	700000	730000	730000	730000
3141		Lands						
	507	Lands	1565325	1570000	1570000	1860000	1860000	1860000
		Total	1565325	1570000	1570000	1860000	1860000	1860000
		Total of Chapter	13011446	14291000	12607000	30490000	28785000	26270000

Appropriations directed for females and child according to chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority (In JDs)

Description	2021	2022	2023	2024	2025
•					
Females	1,080,013	1,127,145	1,221,584	1,248,567	1,275,436
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	8,526,751	9,755,320	17,612,310	16,881,460	15,769,910
Child	6,531,129	7,472,160	13,490,280	12,930,480	12,079,080
Total appropriations directed for females	9,606,764	10,882,465	18,833,894	18,130,027	17,045,346
Total appropriations directed for Child	6,531,129	7,472,160	13,490,280	12,930,480	12,079,080

4201 Administration and Support Services Program

Objective of the program :

The program aims to improve performance and enhance the institutional capacities.

The strategic objective related to the program :

To develop institutional capacities and competencies

Directorates associated with the program :

- Human Resources Directorate.

- Warehouses Directorate.
- Traffic & Transport Directorate.
- Relations Directorate.
- Societies Support Directorate.
- Societies Monitoring Directorate.
- Policies & Institutional Performance Development Unit.
- Legal Affairs Unit.
- Strategic Planning Directorate.
- Jordan River Development Directorate.
- Financial Affairs Directorate.
- Tenders & Procurement Directorate

Services provided by the program :

- Review and approve the organizational structure.
- Prepare the tasks and duties of the administrative units.
- Prepare operations progress and operations automation plans.
- Simplify and update work procedures.
- Prepare the works of King Abdullah II Award for Excellence in Government Performance and Transparency.
- Prepare authorities delegation schedule.
- Carry out periodic study of the legislation regulating the task of the Authority and water sector.
- Follow up the instructions on irrigation water usage and preserve it.
- Ongoing training for the Authority's staff.
- Apply advanced information systems and archive information of lands.
- Improve services provided for service recipients.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (344) staff, including (305) males and (39) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,080,013	1,127,145	1,221,584	1,248,567	1,275,436
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,208,071	2,809,190	3,044,190	3,107,640	3,171,090
Child	1,691,289	2,151,720	2,331,720	2,380,320	2,428,920
Total appropriations directed for females	3,288,084	3,936,335	4,265,774	4,356,207	4,446,526
Total appropriations directed for Child	1,691,289	2,151,720	2,331,720	2,380,320	2,428,920

Key Performance Indicators for Program

	Performance Measurement		Value	Actual value	Target Value	Preliminary Self Evaluation			
	Indicator		value	2021	2022	2022	2023	2024	2025
1	Percentage of service recipients satisfaction	2020	%83	%83.2	%83.4	%83.2	%83.5	%84	%84.5
2	Percentage of staff satisfaction	2020	%74	%74.2	%74.5	%74.2	%75	%75.5	%76

4201 Administration and Support Services Program

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs) Indicative Actual Estimated **Re-estimated** Estimated **Activities and Projects** 2021 2022 2022 2023 2024 2025 14,224,289 15,919,000 15,771,000 17,252,000 17,625,000 17,997,000 **Current Expenditures** 601 Administrative and Support Services 14,224,289 15,919,000 15,771,000 17,252,000 17,625,000 17,997,000 **Capital Expenditures** 0 0 0 0 0 0 Program / Treasury 0 0 0 0 0 0 **Total Program** 14,224,289 15,919,000 15,771,000 17,252,000 17,625,000 17,997,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2302 - Ministry of Water and Irrigation/Jordan Valley Authority

Спарі				in valicy Aut	long			(IN JDS
-		4201 - Administration and Suppor						
Activit	ty:	601 - Administrative and Sup	port Servic	es				
Group	ltem	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5305	4000	4000	10000	11000	12000
	102	Unclassified Employees	2217259			2256000	2260000	2264000
	103	Comprehensive Contract Employees	63004	102000	39000	105000	110000	115000
	105	Personal Cost of Living Allowance	1866000	1919000	1879000	1975000	2015000	2102000
	106	Family Cost of Living Allowance	224000	237000	236000	252000	256000	258000
	110	Overtime Allowance	772134	774000			849000	849000
	111	Additional Allowance	2309000	2466000			2520000	2530000
	113	Transportation Allowance	134836	129000		154000	155000	156000
	114	Transport Allowance	186000				249000	252000
	116	Employees' Bonuses	304727	315000			640000	740000
l	120	Contract Employees	356000	484000			730000	735000
0404		Total	8438265	8842000	8695000	9578000	9795000	10013000
2121		Social Security Contributions						
	301	Social Security	1088000	1100000	1100000		1218000	1237000
		Total	1088000	1100000	1100000	1197000	1218000	1237000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	70000
-	202	Telecommunications Services	44000	44000			44000	44000
	203	Water	15000	15000	15000		19000	19000
	204	Electricity	3316000	4500000			4680000	4770000
	205	Fuels	450000	460000	460000	625000	670000	715000
		002 Saloon vehicles	450000	460000	460000	625000	670000	715000
	206	Maintenance of Machines, furniture and accessories	21983	38000	38000	38000	38000	38000
	209	Stationery, Publications and Office Supplies		3000	3000		3000	3000
	211	Cleaning services and supplies including cleaning contracts	11305	15000		20000	20000	20000
	212	Insurance	150000	179000			203000	203000
	213	Official Travel Missions	2341	1000		3000	3000	3000
	214	Goods and services expenses 001 Events and hospitality	569600	580400			763000	763000
		OUT Events and hospitality 008 Advertisements and subscriptions	0	0	0		1000	1000
		013 Services, security and guarding contracts	75000				80000	80000
		084 Fees and licenses	470000	480000		615000 51000	615000	615000
		102 Local community service	24200 400	25000 400	25000	51000 1000	51000 1000	51000 1000
		187 Enabling women in water sector	400		0			
			u 4652454	0 5905400	-		15000 6513000	15000 6648000
28		Total Other Expenditures	4052454	5905400	5905000	0370000	0513000	0040000
2821		Other Current Expenditures						
2021	303	Scientific scholarships and training courses	14625	15000	15000	24000	24000	24000
	303	Non-Employees' Bonuses	30945				24000 75000	24000 75000
l	305		45570				99000	99000
		Total Total of Activity	14224289	15919000		99000 17252000	99000 17625000	99000 17997000
		Total of Program	14224289	15919000	15771000	17252000	17625000	17997000

4205 Lands and Rural Development Program

Objective of the program :

The program aims to develop and protect lands in the Jordan Valley to be used in all fields.

The strategic objective related to the program :

To develop, invest, improve and sustain the lands in the Jordan Valley

Directorates associated with the program :

- Lands Directorate.
- Organization Directorate.
- Land Estimation Directorate.
- North of the Dead Sea Encroachments Directorate.
- South of the Dead Sea Encroachments Directorates.
- Operation & Maintenance Directorates in the Jordan Valley.
- Investments Unit.

- Wadi Araba Development Unit.

Services provided by the program :

- Classify lands uses and allocation map in the Jordan Valley.
- Complete the cadastral survey project with the Lands and Survey Department.
- Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.
- Develop land infrastructure.
- Open, pave and maintain the agricultural roads.
- Create and allocate agricultural and housing units.
- Protect lands in the Jordan Valley.

- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (41) staff, including (33) males and (8) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	794,759	949,870	1,034,000	940,000	940,000
Child	608,752	727,560	792,000	720,000	720,000
Total appropriations directed for females	794,759	949,870	1,034,000	940,000	940,000
Total appropriations directed for Child	608,752	727,560	792,000	720,000	720,000

Key Performance Indicators for Program

	Performance Measurement Indicator		Value	Actual value	Target Value	Preliminary Self Evaluation	٦	Target Value	
				2021	2022	2022	2023	2024	2025
	1 Area of organized lands in dunum (annually)	2020	1176	700	150	700	850	850	850

Appropriations Of Lands and Rural Development Program as Per Activities and Projects.

							· · · /	
		Actual Estimated Re-estin		Re-estimated	Estimated	Indicative		
	Activities and Projects	2021	2022	2022	2023	2024	2025	
Curre	ent Expenditures	0	0	0	0	0	0	
Capital Expenditures		1,690,977	2,021,000	1,800,000	2,200,000	2,000,000	2,000,000	
001	Lands and Rural Development Program Administration Project	1,690,977	1,700,000	1,700,000	2,000,000	2,000,000	2,000,000	
006	Develop the master plan and initial design of the neighbouring lands of Baptism Site	0	321,000	100,000	200,000	0	0	
	Program / Treasury	1,690,977	2,021,000	1,800,000	2,200,000	2,000,000	2,000,000	
	Total Program	1,690,977	2,021,000	1,800,000	2,200,000	2,000,000	2,000,000	

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Cha	apter		bruan valley	Authonity				(In JDs
Pro	ogram	4205 Lands and Rural Development						
Pr	oject	001 Lands and Rural Development Pro	ogram Admin	istration Proj	ect			
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	115000	115000	115000	120000	120000	120000
		Total of Item	115000	115000	115000	120000	120000	120000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5700	10000	10000	15000	15000	15000
		Total of Item	5700	10000	10000	15000	15000	15000
3122		Inventories			-			
	503	Materials and supplies						
	020	Office supplies	4952	5000	5000	5000	5000	5000
		Total of Item	4952	5000	5000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1565325	1570000	1570000	1860000	1860000	1860000
		Total of Item	1565325	1570000	1570000	1860000	1860000	1860000
		Total of Project / Treasury	1690977	1700000	1700000	2000000	2000000	2000000
Pr	oject	006 Develop the master plan and initia	al design of t	he neighbour	ing lands of	Baptism Site	9	1
		e 102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	321000	100000	200000	0	0
		Total of Item	0	321000	100000	200000	0	0
		Total of Project / Treasury	0	321000	100000	200000	0	0
		Total of Program	1690977	2021000	1800000	2200000	2000000	2000000
		i otal of Flogram						

4210 Irrigation Program

Objective of the program :

The program aims to improve the efficiency of fit for use irrigation water distribution and transmission systems.

The strategic objective related to the program :

To improve the efficiency of water systems in the Jordan Valley.

Directorates associated with the program :

- Jordan Valley Operation & Maintenance Directorate.

- Support Directorate.
- Water Sources Directorate.
- Control & Water Management Directorate.
- Dams Operation & Maintenance Directorate.
- Underground Drainage Directorate.
- Tenders & Procurement Directorate
- Laboratories Directorate.
- Projects Directorate.
- Strategic Planning Directorate
- Jordan River Development Directorate.

Services provided by the program :

- Rehabilitating irrigation systems in various projects.
- Improving the level of preventive and reformative maintenance of irrigation systems.
- Organizing and distributing irrigation water in Khirbet Al Samra region.
- Rationalizing the uses of irrigation water.
- Holding water awareness programs.
- Holding field observation days.
- Preparing guidance bulletins for farmers.
- Supporting farmers to improve irrigation water management inside the farm through executing the project of improving the efficiency of irrigation in the Jordan Valley.
- Determining annual water quantities for drinking water supply to the Water Authority from King Abdullah Canal and Mujeb Conveyor.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (47) staff, including (42) males and (5) females .

Appropriations directed for females and child

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	355,221	2,013,245	1,480,500	1,903,500	822,500
Child	272,084	1,542,060	1,134,000	1,458,000	630,000
Total appropriations directed for females	355,221	2,013,245	1,480,500	1,903,500	822,500
Total appropriations directed for Child	272,084	1,542,060	1,134,000	1,458,000	630,000

	Key Performance Indicators for Program											
	Performance Measurement	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	٦	Farget Va	lue			
Indicator			Value	2021	2022	2022	2023	2024	2025			
1 E	Efficiency of water transport	2023	-	-	-	-	%82	%83	%84			
2 E	Efficiency of water distribution	2023	-	-	-	-	%86	%87	%88			

Appropriations Of Irrigation Program as Per Activities and Projects.

(In JDs)

	Actual	Estimated	Re-estimated	Estimated	Indic	cative	
Activities and Projects	2021	2022	2022	2023	2024	2025	
Current Expenditures	0	0	0	0	0	0	
Capital Expenditures	755,789	4,283,500	3,420,000	3,150,000	4,050,000	1,750,000	
011 Operating and maintaining transfer	595,490	800,000	500,000	650,000	750,000	750,000	

		<u>421</u>	0 Irrigation P	<u>rogram</u>			
	Appropriat	ions Of Irriga	tion Program as	Per Activities a	nd Projects.		
							(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Inc	dicative
Activities and Projects		2021	2022	2022	2023	2024	2025
	lines	1					
013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	5,941	136,000	136,000	0	0	0
016	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	154,092	267,500	114,000	0	0	0
043	Reducing water losses, strengthening control, and monitoring systems in the Jordan Valley (Ghor) / American grant	266	1,170,000	1,170,000	1,000,000	1,000,000	1,000,000
044	Construct a conveyor line to transfer Lake Tiberias water to King Abduallah Canal (Dajanya line)	0	1,910,000	1,500,000	1,500,000	2,300,000	0
	Program / Treasury	755,789	4,283,500	3,420,000	3,150,000	4,050,000	1,750,000
	Total Program	755,789	4,283,500	3,420,000	3,150,000	4,050,000	1,750,000

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

	ogram	4210 Irrigation						
Pi	roject	011 Operating and maintaining trans	fer lines					
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	595490	800000	500000	650000		750000
		Total of Item		800000	500000			750000
		Total of Project / Treasur	y ⁵⁹⁵⁴⁹⁰	800000	500000	650000	750000	750000
Pı	roject	013 Rehabilitating Husban Al-Kafrair	n Irrigation Pro	ject/ 2nd stag	je			
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	5941	0	0		-	0
		Total of Item	5941	0	D	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions					-	-
	010	Construction of irrigation networks	0	136000	136000	0		0
		Total of Item		136000	136000	0		0
		Total of Project / Treasur	-		136000	0	-	0
PI	roject	016 Rehabilitating Main outlets and	pumping static	ons of Irrigation	on Project ex	stension (18	km)	
-							кш	
Fund	Sourc	e102001 Capital (Treasury)	<u> </u>	3				
Fund Group	Sourc		Actual 2021			Estimated 2023	-	Indicative 2025
Group 31		e 102001 Capital (Treasury) Description Non-financial Assets	Actual	Estimated	Re-estimated	Estimated	Indicative	
Group	item	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions	Actual	Estimated	Re-estimated	Estimated	Indicative	
Group 31	item 508	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	2025
Group 31	item	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks	Actual 2021	Estimated 2022	Re-estimated 2022 114000	Estimated 2023 0	Indicative 2024	2025 0
Group 31	item 508	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Total of Item	Actual 2021 154092 154092	Estimated 2022 267500 267500	Re-estimated 2022 114000 114000	Estimated 2023 0	Indicative 2024 0	2025
Group 31 3111	item 508 010	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Total of Item Total of Project / Treasure	Actual 2021 154092 154092 y 154092	Estimated 2022 267500 267500 267500	Re-estimated 2022 114000 114000 114000	Estimated 2023 0 0 0	Indicative 2024 0 0 0	2025 0 0 0
Group 31 3111	item 508	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Construction of Item Total of Item Total of Project / Treasury 043	Actual 2021 154092 154092 y 154092	Estimated 2022 267500 267500 267500	Re-estimated 2022 114000 114000 114000	Estimated 2023 0 0 0	Indicative 2024 0 0 0	2025 0 0 0
Group 31 3111 PI	item 508 010 roject	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Total of Item Total of Project / Treasure	Actual 2021 154092 154092 y 154092	Estimated 2022 267500 267500 267500	Re-estimated 2022 114000 114000 114000	Estimated 2023 0 0 0	Indicative 2024 0 0 0	2025 0 0 0
Group 31 3111	item 508 010 roject	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Construction of irrigation networks Total of Item Total of Project / Treasur 043 Reducing water losses, strength American grant	Actual 2021 154092 154092 y 154092	Estimated 2022 267500 267500 267500 and monitori	Re-estimated 2022 114000 114000 114000 ing systems	Estimated 2023 0 0 0	Indicative 2024 0 0 0 n Valley (Gho	2025 0 0 0 0 0 0 0
Group 31 3111 Pi Fund	item 508 010 roject	Image: Participation Capital (Treasury) Description Description Non-financial Assets Buildings and Constructions Buildings and Constructions Works and Constructions Construction of irrigation networks Total of Item Total of Project / Treasury Total of Project / Treasury 043 Reducing water losses, strength American grant ce 102001 Capital (Treasury)	Actual 2021 154092 154092 y 154092 y 154092 nening control, Actual	Estimated 2022 267500 267500 267500 and monitori	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated	Estimated 2023 0 0 in the Jorda Estimated	Indicative 2024 0 0 n Valley (Gho	2025 0 0 or) /
Group 31 3111 Fund Group	item 508 010 roject	Image: Part of the system Capital (Treasury) Description Description Non-financial Assets Buildings and Constructions Buildings and Constructions Works and Constructions Construction of irrigation networks Total of Item Total of Project / Treasur Total of Project / Treasur • 043 Reducing water losses, strength American grant • 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures Other Capital Expenditures	Actual 2021 154092 154092 y 154092 y 154092 nening control, Actual	Estimated 2022 267500 267500 267500 and monitori	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated	Estimated 2023 0 0 in the Jorda Estimated	Indicative 2024 0 0 n Valley (Gho	2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 31 3111 Fund Group 28	item 508 010 roject	Image: Part of the second structure second	Actual 2021 154092 154092 y 154092 y 154092 nening control, Actual	Estimated 2022 267500 267500 267500 and monitori	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated	Estimated 2023 0 0 in the Jorda Estimated 2023	Indicative 2024 0 0 n Valley (Gho	2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 31 3111 Fund Group 28	item 508 010 roject Sourc	Image: Part of the system Capital (Treasury) Description Description Non-financial Assets Buildings and Constructions Buildings and Constructions Works and Constructions Construction of irrigation networks Total of Item Total of Project / Treasur Total of Project / Treasur • 043 Reducing water losses, strength American grant • 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures Other Capital Expenditures	Actual 2021 154092 154092 y 154092 y 154092 nening control, Actual	Estimated 2022 267500 267500 267500 and monitori	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated	Estimated 2023 0 0 in the Jorda Estimated 2023	Indicative 2024 0 0 0 N Valley (Gho Indicative 2024	2025 0 0 or) /
Group 31 3111 Fund Group 28	item 508 010 roject Sourc item	Image: Part of the second structure second	Actual 2021 154092 154092 y 154092 y 154092 nening control, Actual 2021 266	Estimated 2022 267500 267500 267500 and monitori Estimated 2022	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated 2022	Estimated 2023 0 0 0 in the Jorda Estimated 2023 100000	Indicative 2024 0 0 0 N Valley (Gho Indicative 2024 100000	2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 31 3111 Fund Group 28	item 508 010 roject Sourc item	Image: Provide with the system Capital (Treasury) Description Description Non-financial Assets Buildings and Constructions Buildings and Constructions Works and Constructions Construction of irrigation networks Total of Item Total of Project / Treasure Total of Project / Treasure 043 Reducing water losses, strength American grant e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets	Actual 2021 154092 154092 y 154092 y 154092 nening control, Actual 2021 266	Estimated 2022 267500 267500 267500 and monitori Estimated 2022	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated 2022 170000	Estimated 2023 0 0 0 in the Jorda Estimated 2023 100000	Indicative 2024 0 0 0 N Valley (Gho Indicative 2024 100000	2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 31 3111 Fund Group 28 2822	item 508 010 roject Sourc item 504 010	Ioanu Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Construction of irrigation networks Total of Project / Treasury O43 Reducing water losses, strength American grant e 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions	Actual 2021 154092 154092 y 154092 y 154092 nening control, Actual 2021 266	Estimated 2022 267500 267500 267500 and monitori Estimated 2022	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated 2022 170000	Estimated 2023 0 0 0 in the Jorda Estimated 2023 100000	Indicative 2024 0 0 0 N Valley (Gho Indicative 2024 100000	2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 31 3111 9111 Fund Group 28 2822 31	item 508 010 roject Sourc item 504 010	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Construction of irrigation networks Total of Project / Treasury O43 American grant ce 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	Actual 2021 154092 154092 y 154092 y 154092 mening control, Actual 2021 266 266	Estimated 2022 267500 267500 267500 and monitori Estimated 2022 170000 170000	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated 2022 170000 170000	Estimated 2023 0 0 0 in the Jorda Estimated 2023 100000 100000	Indicative 2024 0 0 0 N Valley (Gho N Valley (Gho 100000 100000	2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 31 3111 9111 Fund Group 28 2822 31	item 508 010 roject Sourc item 504 010	Image: Part of the system o	Actual 2021 154092 154092 y 154092 y 154092 iening control, Actual 2021 266 1 266 1 266	Estimated 2022 267500 267500 267500 and monitori 267500 and monitori 170000 170000 170000	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated 2022 170000 170000 170000	Estimated 2023 0 0 0 0 in the Jorda Estimated 2023 100000 100000	Indicative 2024 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	2025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 31 3111 9111 Fund Group 28 2822 31	item 508 010 roject Sourc item 504 010	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of irrigation networks Construction of irrigation networks Total of Project / Treasury O43 American grant ce 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	Actual 2021 154092 154092 y 154092 y 154092 eening control, 2021 2021 266 266 266 266	Estimated 2022 267500 267500 267500 and monitori 267500 and monitori 170000 170000 170000	Re-estimated 2022 114000 114000 114000 ing systems Re-estimated 2022 170000 170000 170000	Estimated 2023 0 0 0 0 in the Jorda Estimated 2023 100000 100000	Indicative 2024 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 or) / Indicative 2025 100000 100000

Chapter : ²³⁰²	Ministry of Water and Irrigation/Jordan Valley Authority
Due augus 4210	Irrigation

pici -	-		•	•				(
ogram	4210 Irriga	tion						
oject	t 044 Cons	struct a conveyor line to transf	fer Lake Tibe	erias water to	King Abdua	llah Canal (D	ajanya line)	
Sourc	ce102001	Capital (Treasury)						
item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
	Other Expend	litures						
	Other Capital E	Expenditures						
504	Studies, Resea	arch and Consultations						
010	Water, dams a	nd irrigation studies	0	140000	140000	140000	0	0
		Total of Item	0	140000	140000	140000	0	0
	Non-financial	Assets						
	Buildings and (Constructions						
508	Works and Co	nstructions						
010	Construction of	of irrigation networks	0	1770000	1360000	1360000	2300000	0
		Total of Item	0	1770000	1360000	1360000	2300000	0
	1	Total of Project / Treasury	0	1910000	1500000	1500000	2300000	0
		Total of Program	755789	4283500	3420000	3150000	4050000	1750000
	oject oject Sourc item 504 010	ogram 4210 Irriga oject 044 Cons Source 102001 item Other Expend Other Capital E 504 Studies, Resea 010 Water, dams a Non-financial Buildings and 0 508 Works and Co	ogram 4210 Irrigation oject 044 Construct a conveyor line to transf Source 102001 Capital (Treasury) item Description Other Expenditures Other Capital Expenditures 504 Studies, Research and Consultations 010 Water, dams and irrigation studies Total of Item Source Non-financial Assets Buildings and Constructions Source 010 Construction of irrigation networks Total of Item Total of Item	Ogram 4210 Irrigation oject 044 Construct a conveyor line to transfer Lake Tibe Source 102001 Capital (Treasury) item Description Actual 2021 Other Expenditures Other Capital Expenditures Other Capital Expenditures 504 Studies, Research and Consultations 0 010 Water, dams and irrigation studies 0 Sold Non-financial Assets 0 508 Works and Constructions 0 010 Construction of irrigation networks 0 Total of Item 0 0 Total of Item 0 0	Ogram 4210 Irrigation oject 044 Construct a conveyor line to transfer Lake Tiberias water to Source 102001 Capital (Treasury) item Description Actual 2021 Estimated 2022 Other Expenditures 0 140000 0 504 Studies, Research and Consultations 0 140000 010 Water, dams and irrigation studies 0 140000 Sold Non-financial Assets 1 140000 010 Works and Constructions 0 1770000 010 Construction of irrigation networks 0 1770000 Total of Item 0 1770000 1910000	Ogram 4210 Irrigation oject 044 Construct a conveyor line to transfer Lake Tiberias water to King Abdua Source 102001 Capital (Treasury) item Description Actual 2021 Estimated 2022 Other Expenditures 0 140000 2022 Other Capital Expenditures 0 140000 140000 010 Water, dams and irrigation studies 0 140000 140000 010 Works and Constructions 0 140000 140000 508 Works and Constructions 0 1770000 1360000 010 Construction of irrigation networks 0 1770000 1360000 Total of Item 0 1770000 1360000	Ogram4210Irrigationoject044Construct a conveyor line to transfer Lake Tiberias water to King Abduallah Canal (ESource102001Capital (Treasury)itemDescriptionActual 2021Estimated 2022Re-estimated 2022Estimated 2023Other ExpendituresOther Capital ExpendituresImage: Construct and ConsultationsImage: Construct and Construct a	ogram 4210 Irrigation oject 044 Construct a conveyor line to transfer Lake Tiberias water to King Abduallah Canal (Dajanya line) Source 102001 Capital (Treasury) item Description Actual 2021 Estimated 2022 Estimated 2023 Indicative 2024 Other Expenditures Image: Capital Expenditu

4215 Operation, Maintenance and Mechanics Program

Objective of the program :

The program aims to sustain, operate and maintain water resources and irrigation facilities in Jordan Valley, contribute to supplying drinking and industry water and work to encourage the participation of private sector in irrigation management.

The strategic objective related to the program :

To preserve Jordan's rights in the shared regional water.

Directorates associated with the program :

- Dams Operation & Maintenance Directorate.
- Support Directorate.
- Workshops & Equipment Directorate.
- Underground Drainage Directorate.
- Control & Water Management Directorate.
- Red Sea Dead Sea Canal Project Unit
- Southern Jordan Valley Operation & Maintenance Directorate.
- South of the Dead Sea Encroachments Directorate.

Services provided by the program :

- Prepare guarterly, monthly and daily water budget for Jordan Valley.
- Complete the project for promoting the irrigation efficiency in Jordan Valley (IOJOV).
- Expand the use of meters for irrigation equipment and main lines.
- Improve filtering system on water sources.
- Distribute irrigation water to agricultural units.
- Maintain irrigation facilities such as lines, networks and pumping stations.
- Complete the establishment of societies of users of irrigation water and cooperate with them for the optimal use of irrigation water.
- Complete the project of exploiting saline water in Jordan Valley.
- Maintain King Abdullah canal facilities.
- Conduct various studies

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (550) staff, including (511) males and (39) females .

Appropriations directed for females and child

(In JDs) Description 2025 2022 2024 2021 2023 Females 0 0 0 0 0 Child 0 0 0 0 0 Appropriations directed according to population index Females 1,581,992 1,166,070 7,571,700 7,686,850 7,820,800 Child 1,211,738 893,160 5,799,600 5,887,800 5,990,400 1,166,070 7,571,700 Total appropriations directed for females 1,581,992 7,686,850 7,820,800 Total appropriations directed for Child 1,211,738 893,160 5,799,600 5,887,800 5,990,400

	Key Performance Indicators for Program										
	Performance Measurement	Base Year	Value	Actual value		Preliminary Self Evaluation	Target Value				
	Indicator		Value	2021	2022	2022	2023	2024	2025		
1	Percentage of implementation of what we have been agreed upon in annexes of conventions	2020	%100	%100	%100	%100	%100	%100	%100		

Appropriations Of Operation, Maintenance and Mechanics Program as Per Activities and Projects.

		Actual	Estimated	Re-estimated	Estimated	Indicative		
	Activities and Projects	2021	2022	2022	2023	2024	2025	
Curr	ent Expenditures	0	0	0	0	0	0	
Сар	ital Expenditures	3,365,940	2,481,000	2,276,000	16,110,000	16,355,000	16,640,000	
001 Operation, Maintenance and Mechanics Program Administration Project		23,430	80,000	80,000	250,000	500,000	750,000	

4215 Operation, Maintenance and Mechanics Program

Appropriations Of Operatio	n, Maintenance and Mechanics Prog	ram as Per Activities and Projects.

							(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Activities and Projects	2021	2022	2022	2023	2024	2025
005	Operating, maintaining, and sustaining King Abdullah Canal	2,904,793	2,150,000	1,945,000	15,170,000	15,170,000	15,170,000
006	Rehabilitating Jordan Valley's Northern and Middle parts	202,759	100,000	100,000	200,000	200,000	200,000
701	Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate	174,636	97,000	97,000	100,000	85,000	110,000
702	Maintain agricultural roads in Balqa' governorate	60,322	54,000	54,000	390,000	400,000	410,000
	Program / Treasury	3,365,940	2,481,000	2,276,000	16,110,000	16,355,000	16,640,000
	Total Program	3,365,940	2,481,000	2,276,000	16,110,000	16,355,000	16,640,000

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Pro	gram	ط215 Operation, Maintenance and Mecha	anics					
Pr	oject	t 001 Operation, Maintenance and Mech	anics Progra	am Administr	ation Project	t		
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance			-			
	008	Buildings and facilities maintenance	10000	0	0		50000	50000
	013	Maintenance and modernization of stations	0	0			370000	620000
		Total of Item	10000	0	0	55000	420000	670000
31		Non-financial Assets						
3112	E0E	Devices, Machinery and Equipment 505 Equipment, Machines and Devices						
	505 001	Equipment, Machines and Devices Computers and accessories	0	20000	20000	10000	10000	10000
	001	Office supplies and equipment	0	20000			10000 5000	10000 5000
	003	Agricultural tools and equipment	5000 7850	5000 25000			5000 50000	5000
	007	Water devices and equipment	580	30000			15000	15000
	014	Total of Item	13430	80000			80000	80000
	506	Vehicles and Equipment	13430	00000	50000	55000	50000	00000
	003	Pick-up vehicles	0	0	0	50000	0	0
	005 Pick-up venicies 006 Passenger mini-buses		0	0	0		0	0
	014	Heavy equipment	0	0	-	40000	0	0
	•	Total of Item	0	0	0		0	0
		Total of Project / Treasury	23430	80000	80000		500000	750000
						200000		100000
	oject							
Fund	Sourc	ce102001 Capital (Treasury)			D			
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211	E40	Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	40000	_	0	200000	200000	200000
	008	Buildings and facilities maintenance	46922 46922	0	0		200000	200000
	512	Total of Item	40922	0	0	200000	200000	200000
		Operating and Sustaining Expenditures	0000050	4500000	4.405000	44500000	44500000	4 4 5 0 0 0 0
	030	Water pumping expenditures	2288358	1500000		14500000 14500000	14500000	14500000
04		Total of Item	2288358	1500000	1465000	14500000	14500000	14500000
31		Non-financial Assets Inventories						
3122	503	Materials and supplies						
	009	Pipes and their parts	0	50000	50000	100000	100000	100000
	014	Water meters, spare parts and supplies	0	50000			50000	50000
	019	Spare parts supplies	0 559513	540000			30000	300000
	020	Office supplies	10000	10000			20000	20000
		Total of Item	569513	650000				470000
		Total of Project / Treasury	2904793	2150000	1945000		15170000	15170000
		Total of Project / Treasury	2304/33	2130000	1343000	13170000	13170000	13170000

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

	gram		ration, Maintenance and Mecha	anics					(111 505
	oject		abilitating Jordan Valley's Nor	hern and Mi	ddle parts				
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financia	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	003	Construction	of agricultural roads	21760	25000	25000	25000	25000	25000
	013	Construction	of buildings	0	0	0	50000	50000	50000
	018	Asphalt mixes	3	94342	25000	25000	50000	50000	50000
	026	Rain water dra	ainage network construction	62080	25000	25000	50000	50000	50000
			Total of Item	178182	75000	75000	175000	175000	175000
3122		Inventories		_					
	503	Materials and	supplies						
	003	Agricultural s	upplies	24577	25000	25000	25000	25000	25000
			Total of Item	24577	25000	25000	25000	25000	25000
		· · ·	Total of Project / Treasury	202759	100000	100000	200000	200000	200000
Pr	oject		blishing agricultural roads in l	Northern Jor	dan Valley di	strict in Irbio	l governorat	e	
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financia	Assets	2021	2022	2022	2020	2024	2020
3111			Constructions						
0	508	Works and Co							
	003	Construction	of agricultural roads	174636	97000	97000	100000	85000	110000
			Total of Item	174636	97000				110000
		· · ·	Total of Project / Treasury	174636	97000	97000	100000	85000	110000
			ntain agricultural roads in Balq						
	oject	e102001	-	a governore					
Funa	Sourc	e102001	Capital (Treasury)			Desetimented			
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated	Estimated 2023	Indicative 2024	Indicative 2025
31	itom	Non-financia	Assets	2021	2022	LULL	2020	2024	2020
3111		Buildings and							
9 111	508	Works and Co							
	013	Construction		17171	0	0	0	0	0
	018	Asphalt mixes	-	43151	-	-	-	-	- 410000
			Total of Item	60322	54000				410000
			Total of Project / Treasury	60322	54000		390000		410000
			Total of Program	3365940	2481000	2276000	16110000	16355000	16640000

4220 Dams Program

Objective of the program :

The program aims to increase, sustain and maintain fit for use water resources and develop and improve management of traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).

The strategic objective related to the program :

To increase and develop traditional and non-traditional water resources

Directorates associated with the program :

- Dams Operation & Maintenance Directorate.
- Jordan Valley Operation & Maintenance Directorate.
- Workshops & Equipment Directorate.
- Water Harvest Directorate.
- Control & Water Management Directorate
- Land Estimation Directorate.

Services provided by the program :

- Study and establish dams projects.
- Study and establish water harvest projects in cooperation with the official authorities.
- Maintain and promote the efficiency of dams and their optimal use.
- Implement and follow up regional water agreements and protocols with the neighboring countries.
- Protect dams and water pools.
- Protect water sources.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (182) staff, including (167) males and (15) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	945,962	1,103,983	1,833,000	587,500	587,500
Child	724,567	845,604	1,404,000	450,000	450,000
Total appropriations directed for females	945,962	1,103,983	1,833,000	587,500	587,500
Total appropriations directed for Child	724,567	845,604	1,404,000	450,000	450,000

Key Performance Indicators for Program										
Performance Measurement	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Т	arget Va	lue		
Indicator		value	2021	2022	2022	2023	2024	2025		
1 Quantity of traditional water (mm3)	2023	-	-	-	-	80	80	80		
2 Quantity of non-traditional water (mm3)	2023	-	-	-	-	170	170	170		

Appropriations Of Dams Program as Per Activities and Projects.

							(IN JDS)
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Activities and Projects	2021	2022	2022	2023	2024	2025
Curr	ent Expenditures	0	0	0	0	0	0
Cap	ital Expenditures	2,012,686	2,348,900	2,270,000	3,900,000	1,250,000	1,250,000
005	Wadi Ibn Hammad Dam	750,020	1,414,000	1,414,000	2,400,000	0	0
009	Kufranja Dam	161,878	106,000	106,000	0	0	0
012	Operating, maintaining and sustaining dams	1,100,788	828,900	750,000	1,250,000	1,250,000	1,250,000
031	Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	0	0	0	250,000	0	0
	Program / Treasury	2,012,686	2,348,900	2,270,000	3,900,000	1,250,000	1,250,000
	Total Program	2,012,686	2,348,900	2,270,000	3,900,000	1,250,000	1,250,000

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Group item 2021 2022 2022 2023 2024 2025 22 Use of Goods and Services Image: Service Services Image: Service Serv	Pro	ogram	4220 Dams						
Fund Source 10201 Capital (Treasury) Actual Estimated Re-estimated Estimated	Pr	roject	005 Wadi Ibn Hammad Dam						
Group 1 lemlemlemlemlem202120222022202320242025221Use of Goods and Services <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		-							
221 512 Use of Goods and Services Image: construction of any services contracts 0	Group	item	Description						Indicative 2025
B12 Operating and Sustaining Expanditures 0	22		Use of Goods and Services						
013 Services contracts 0	2211		Use of Goods and Services						
Image: Second		512	Operating and Sustaining Expenditures						
31 Non-financial Assets Image: mark transmission of the second of the		013	Services contracts	0	0	0	1600000	0	0
3111Buildings and ConstructionsImage: state of the state of t			Total of Item	0	0	D	1600000	0	0
808 Works and Constructions 750020 1414000 800000 0 0 Total of Item 750020 1414000 1414000 800000 0 0 Total of Project / Treasury 750020 1414000 1414000 800000 0 0 Total of Project / Treasury 750020 1414000 1414000 2400000 0 0 Total of Project / Treasury 750020 1414000 1414000 2400000 0 0 Fund Source 102011 Capital (Treasury) Estimated Estimated Estimated Indicative 2022 2023 10204 2024 2025 311 Mon-financial Assets	31		Non-financial Assets						
04 Construction of dams 750020 1414000 1414000 800000 0 0 Total of Project / Treasury 750020 1414000 1414000 800000 0 0 Total of Project / Treasury 750020 1414000 1414000 1414000 2400000 0 0 Total of Project / Treasury 750020 1414000 1414000 1414000 2400000 0 0 Total of Project / Treasury 750020 1414000 1414000 1414000 2400000 0	3111								
Image: Second state in the second state second state second state in the second state in the second sta		508	Works and Constructions						
Total of Project Total of Project / Treasury 75002 1414000 1414000 2400000 0 0 Fund Source 102001 Capital (Treasury) Actual Estimated Re-estimated Estimated Indicative 2024 2023 Group Item Description Actual Estimated Re-estimated Estimated Indicative 2024 2023 State Description Actual Estimated Re-estimated Estimated Indicative 2024 2024 2023 State On-financial Assets Indicative Indicative Indicative 2024 2023 2024 2024 2024 2023 2024 2023 2024 2023 2024 2023 2024 2023 2024 2023 <		004	Construction of dams	750020	1414000	1414000	800000	0	0
Project 009 Kurania Dam Fund Source 102001 Capital (Treasury) Group item Description Actual 2021 Estimated 2022 Estimated 2022 Estimated 2023 Indicative 2023 2024 2024 311 Non-financial Assets 2021 2022 2022 2023 2024 2024 2023 2024			Total of Item	750020	1414000	1414000	800000	0	0
Fund Source Capital (Treasury) Group item Description Actual 2021 Estimated 2022 Estimated 2022 Indicative 2023 Indicative 2023 31 Non-financial Assets 2021 2022 2023 2023 2024 2024 2025 311 Buildings and Constructions 0 </td <td></td> <td></td> <td>Total of Project / Treasury</td> <td>750020</td> <td>1414000</td> <td>1414000</td> <td>2400000</td> <td>0</td> <td>0</td>			Total of Project / Treasury	750020	1414000	1414000	2400000	0	0
Fund Source 102001Capital (Treasury)GroupItemDescriptionActual 2021Stimated 2022Re-estimated 2022Estimated 2023Indicative 2024202531Non-financial Assets2023Indicative 20232023Indicative 20242024202420242024202420253111Buildings and Constructions <td>Pr</td> <td>roject</td> <td>009 Kufranja Dam</td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td>	Pr	roject	009 Kufranja Dam			1	1		
Group Item Non-financial Assets 2021 2022 2022 2023 2024 2025 311 Image: Ima									
3111 Buildings and Constructions Image: Solution of ans and Constructions Image: Solution of and Solution of Constructions Image: Solution of Construction of Constructions Image: Solution of Construction of Constructions Image: Solution of Constructions Image: Solutions of Constructions Image: Solution of Construction	Group	item	Description						Indicative 2025
508 Works and Constructions 161878 106000 106000 0 0 004 Construction of dams 161878 106000 106000 0 0 0 Total of Item 161878 106000 106000 0 0 0 Project 012 Operating, maintaining and sustaining dams 106000 106000 0 0 0 Fund Source 102001 Capital (Treasury) Actual 2021 Estimated 2022 Estimated 2023 Indicative 2024 2024 2025 22 Use of Goods and Services 2021 10000 10000 10000 2020 2233 2244 2024 2024 2024 2024 2025 225 22 Use of Goods and Services 2024 2024 2024 2024 2024 2025 2023 2024 2024 2025 2050 25000 25000 25000 25000 25000 25000	31		Non-financial Assets						
004 Construction of dams 161878 106000 106000 0 0 0 Total of Item 161878 106000 106000 0 0 0 Total of Project / Treasury 161878 106000 106000 0 0 0 Total of Project / Treasury 161878 106000 106000 0 0 0 Total of Project / Treasury 161878 106000 106000 0 0 0 Surce / 10201 Capital (Treasury) Group Item Description Actual 2021 2022 Re-estimated Re-estimated 2023 Indicative 2025 2025 2025 2023 2026 2023 2026 2	3111		Buildings and Constructions						
Item Instance Instance <thinstance< th=""> <thinstance< th=""> <thin< td=""><td></td><td>508</td><td>Works and Constructions</td><td></td><td></td><td></td><td></td><td></td><td></td></thin<></thinstance<></thinstance<>		508	Works and Constructions						
Image: Total of Project / Treasury 161878 106000 106000 0 0 0 Project 12001 Capital (Treasury) Gamma Surve 102001 Capital (Treasury) Generation of the second state of the second		004	Construction of dams	161878	106000	106000	0	0	0
Project 012 Operating, maintaining and sustaining dams Fund Source 102001 Capital (Treasury) Group litem Description Actual 2021 Stimated 2023 Indicative 2025 22 Use of Goods and Services Image: Colspan="6">Image: Colspan="6">Colspan="6">Colspan="6">Image: Colspan="6">Colspan="6"Colspan="6">Colspan="6"Cols			Total of Item	161878	106000	106000	0	0	0
Fund Source 102001 Capital (Treasury) Group item Description Actual 2021 Estimated 2022 Re-estimated 2022 Estimated 2023 Indicative 2024 Indicative 2025 22 Use of Goods and Services Image: Component of the second of the s			Total of Project / Treasury	/ 161878	106000	106000	0	0	0
Fund Source 102001 Capital (Treasury) Group item Description Actual 2021 Estimated 2022 2023 2024 2024 2025 22 Use of Goods and Services 2021 2023 2024 2024 2025 2211 Use of Goods and Services 2021 2023 2024 2024 2025 2024 2024 2024 2025 2024 2024 2025 2024 2024 2025 2024 2025 2024 2024 2024 2025 2024 2024 2024 2025 2024 2024 2024 2024 2024 2025 2024 2025 2024 2025 2024 2025 2024 2024 2024 2025 2023 2024 2025 2023 2024 2025 2023 2024 2025 2023 2024 2025 2023 2024 2025 2023	Pr	roject	012 Operating, maintaining and susta	aining dams			1		
GroupitemCo212022202220232024202522Use of Goods and ServicesImage: Second Se	Fund	Sourc	e102001 Capital (Treasury)						
22Use of Goods and ServicesImage: services </td <td></td> <td></td> <td>Description</td> <td>Actual</td> <td>Estimated</td> <td></td> <td>Estimated</td> <td>Indicative</td> <td>Indicative</td>			Description	Actual	Estimated		Estimated	Indicative	Indicative
Image: Second	•	item		2021	2022	2022	2023	2024	2025
Image: Signed state in the state									
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	2211								
009 Buildings repair and renovation 0 35900 35000 10000 100000 100000 512 Operating and Sustaining Expenditures 12 0 Services contracts 802996 425000 367000 550000 50000									
Image: Contracts Total of Item 126007 328900 328000 625000 625000 625000 625000 625000 625000 625000 625000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000<						F			
512 Operating and Sustaining Expenditures Image: First of them Image: Fi		009		-					
013 Services contracts 802996 425000 367000 550000 50000 5		= 10		126007	328900	328000	625000	625000	625000
Image: Constraint of the term of the term of the term of term									
31 Non-financial Assets Image: constraint of the financial Assets Image: constraint		013							
3112Devices, Machinery and EquipmentImage: Machines and DevicesImage: Machines and Devices				802996	425000	367000	550000	550000	550000
505 Equipment, Machines and Devices Image: mark the symple Image: mark the sympli Image: mark the symple									
Matrix Constraints Constraints <t< td=""><td>3112</td><td>505</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	3112	505							
Inventories					40000	5000	40000	40000	40000
Inventories Total of Item 992 25000 15000 25000				-					
3122 Inventories		014							
503 Materials and supplies 503 Materials and supplies 170793 50000 40000 50000				992	25000	15000	25000	25000	25000
O19 Spare parts supplies 170793 50000 40000 50000 50000 Total of Item 170793 50000 40000 50000 50000 50000	3122	E00							
Total of Item 170793 50000 40000 50000 50000			••	470700	50000	40000	50000	50000	50000
		019							
Total of Project / Treasury 1100/88 828900 750000 1250000 1250000 1250000									
			Total of Project / Treasury	1100788	828900	150000	1250000	1250000	1250000

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Pro	Program 4220 Dams									
Pr	oject	031 Feas	ibility studies for dams of Wa	di Fifa and W	adi Al-Jurm					
Fund	Sourc	e102001	Capital (Treasury)							
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025	
28		Other Expend	litures							
2822		Other Capital I	Expenditures							
	504	Studies, Rese	arch and Consultations							
	010	Water, dams a	nd irrigation studies	0	0	0	250000	0	0	
			Total of Item	0	0	D	250000	0	0	
	Total of Project / Treasury 0 0 0 250000 0 0									
	Total of Program 2012686 2348900 2270000 3900000 1250000 1250000									

4225 Southern Jordan Valley (Ghor) Program

Objective of the program :

The program aims to sustain and organize water networks in Southern Jordan Valley (Aghwar) area.

The strategic objective related to the program :

To strengthen the participation of the private sector

Directorates associated with the program :

- Land Directorate.
- Organization Directorate.
- Land Estimation Directorate.
- North of the Dead Sea Encroachments Directorate.
- Southern Jordan Valley Operation & Maintenance Directorate.
- Control & Water Management Directorate.
- Societies Support Directorate.

- Societies Monitoring Directorate

Services provided by the program :

- Prepare the water budget of Southern Jordan Valley.
- Implement the infrastructure and roads projects in Southern Jordan Valley.
- Distribute irrigation water to agricultural units.
- Maintain the irrigation facilities in terms of lines, networks and pump stations.
- Provide the Potash factory and the Dead Sea salt factories with water from the southern conveyance line.
- Sign the agreements of transferring the irrigation water management powers with the irrigation water users societies.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (266) staff, including (248) males and (18) females .

Appropriations directed for females and child

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	50,768	141,000	141,000	141,000	141,000
Child	38,886	108,000	108,000	108,000	108,000
Total appropriations directed for females	50,768	141,000	141,000	141,000	141,000
Total appropriations directed for Child	38,886	108,000	108,000	108,000	108,000

	Key Perfor	mance	e Indicato	rs for Prog	gram						
Performance Measuren	nent	Base Year	Value	Actual value	Targe Value	Evoluation		arget Va	alue		
Indicator			value	2021	2022	2022	2023	2024	2025		
1 Percentage of lands area covered with wa societies	ter users	2020	%51	%51.4	%70	%52	%80	%81	%82		
Appropriations Of So	Appropriations Of Southern Jordan Valley (Ghor) Program as Per Activities and Projects.										
									(In JDs)		
	Actual	Es	timated	Re-estim	ated	Estimated	I	ndicativ	e		
Activities and Projects	2021		2022	2022	2	2023	2024		2025		
Current Expenditures	0	0		0	0		0	0			
Capital Expenditures	108,016	300,	000	200,000	3	00,000	300,000	300),000		
001 Southern Jordan Valley Program Administration Project	108,016	300,	000	200,000	3	00,000	300,000	300),000		
Program / Treasury	108,016	300,	000	200,000	3	00,000	300,000	300),000		
Total Program	108,016	300,	000	200,000	3	00,000	300,000	300),000		

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

	apter								(111 3 0 3
Pro	ogram	-	hern Jordan Valley (Ghor)						
Pr	oject	t 001 Sout	thern Jordan Valley Program A	dministratio	on Project				
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods	s and Services						
2211		Use of Goods	and Services						
	510	Buildings and	facilities repair and maintenance						
	008	Buildings and	facilities maintenance	0	0	0	20000	20000	20000
	011	Irrigation netv	vorks maintenance	0	10000	10000	20000	20000	20000
			Total of Item	0	10000	10000	40000	40000	40000
31		Non-financia	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	003	Construction	of agricultural roads	0	25000	15000	40000	40000	40000
	013	Construction	of buildings	0	85000	40000	40000	40000	40000
		•	Total of Item	0	110000	55000	80000	80000	80000
3112		Devices, Mach	ninery and Equipment						
	505	Equipment, M	achines and Devices						
	001	Computers ar	id accessories	0	5000	5000	5000	5000	5000
	003	Office supplie	s and equipment	0	5000	5000	5000	5000	5000
	007	Agricultural to	ools and equipment	0	25000	10000	25000	25000	25000
	014	Water devices	and equipment	0	5000	5000	5000	5000	5000
			Total of Item	0	40000	25000	40000	40000	40000
3122		Inventories							
	503	Materials and	supplies						
	003	Agricultural s	upplies	8115	25000	10000	25000	25000	25000
	014	Water meters,	spare parts and supplies	0	25000	10000	25000	25000	25000
	019	Spare parts s	upplies	99901	90000	90000	90000	90000	90000
		•	Total of Item	108016	140000	110000	140000	140000	140000
			Total of Project / Treasury	108016	300000	200000	300000	300000	300000
			Total of Program	108016	300000	200000	300000	300000	300000

4230 Integrated development to develop Wadi Araba Area Program

Objective of the program :

The program aims to establish and organize water networks in Wadi Arabah and divide lands into agricultural units and allocate them to citizens for the purposes of improving the standard of living of all the area population.

The strategic objective related to the program :

To develop, invest, improve and sustain the lands in the Jordan Valley

Directorates associated with the program :

- Southern Jordan Valley Operation and Maintenance Directorate
- Workshops and Equipment Directorate
- Land Directorate
- Organization Directorate
- Land Estimation Directorate
- South of the Dead Sea Encroachments Directorate

Services provided by the program :

- Establish and organize water networks in Wadi Arabah area.
- Implement roads and infrastructure projects in Wadi Arabah area.
- Divide the lands into agricultural units and allocate them to citizens.

Staff working in the program :

This program is implemented by Wadi Arabah Development Company.

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,589,978	1,571,962	2,507,920	2,514,970	2,287,020
Child	1,983,813	1,204,056	1,920,960	1,926,360	1,751,760
otal appropriations directed for females	2,589,978	1,571,962	2,507,920	2,514,970	2,287,020
Total appropriations directed for Child	1,983,813	1,204,056	1,920,960	1,926,360	1,751,760

Key Performance Indicators for Program

	Performance Measurement Indicator		Value	Actual value	Target Value	Preliminary Self Evaluation		Farget Va	
	inuicator		Vuluo	2021	2022	2022	2023	2024	2025
1	Area of organized lands in dunum (annually)	2020	1176	700	150	700	850	800	750

Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects.

		Actual	Estimated	Re-estimated	Estimated	Inc	licative
	Activities and Projects	2021	2022	2022	2023	2024	2025
Curr	ent Expenditures	1,173,857	1,461,000	1,352,000	1,562,000	1,599,000	1,636,000
601	Integrated development to advance Wadi Araba	1,173,857	1,461,000	1,352,000	1,562,000	1,599,000	1,636,000
Сар	ital Expenditures	5,078,038	2,856,600	2,641,000	4,830,000	4,830,000	4,330,000
012	Al- Fidan Dam	2,014,938	444,600	350,000	560,000	0	0
015	Local community support and empowerment	433,100	621,000	500,000	500,000	500,000	500,000
016	Wadi Araba irrigation projects	970,000	350,000	350,000	1,000,000	1,000,000	500,000
017	Drilling productive wells	600,000	577,000	577,000	350,000	830,000	830,000
018	Producing alternative energy in Wadi Araba	0	40,000	40,000	100,000	100,000	100,000
019	Establishing a tourist rest in Wadi Arabah	1,060,000	824,000	824,000	0	0	0
020	Establishing investment agricultural projects	0	0	0	1,320,000	1,600,000	1,600,000

	4230 Integrated development to develop Wadi Araba Area Program										
	Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects.										
	(In JDs)										
	Actual Estimated Re-estimated Estimated Indicative										
	Activities and Projects	2021	2022	2022	2023	2024	2025				
	_			-							
023	Establishing an industrial development area in Ar-Rishah	0	0	0	500,000	500,000	500,000				
025	Underground shipping	0	0	0	500,000	300,000	300,000				
	Program / Treasury	5,078,038	2,856,600	2,641,000	4,830,000	4,830,000	4,330,000				
	Total Program 6,251,895 4,317,600 3,993,000 6,392,000 6,429,000 5,966,000										

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2302 - Ministry of Water and Irrigation/Jordan Valley Authority

Progra	am :	4230 - Integrated development to	develop W	adi Araba Ar	ea			
Activi	ty :	601 - Integrated development	to advance	e Wadi Araba	a			
Group	ltem	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	14089	19000	16000	20000	21000	22000
	105	Personal Cost of Living Allowance	168448		179000		240000	245000
	106	Family Cost of Living Allowance	22696	28000	24000	50000	51000	52000
	110	Overtime Allowance	46704	76000	76000	76000	76000	76000
	111	Additional Allowance	154994	176000	135000	180000	184000	188000
	113	Transportation Allowance	0	6000	6000	6000	6000	6000
	114	Transport Allowance	24040		33000	34000	35000	36000
	116	Employees' Bonuses	60000	60000	60000	60000	60000	60000
	120	Contract Employees	194224	235000	235000	290000	295000	300000
		Total	685195	873000	764000	951000	968000	985000
2121		Social Security Contributions						
	301	Social Security	56108	100000	100000	105000	110000	115000
		Total	56108		100000	105000	110000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1000	1000	1000	1000	1000	1000
	203	Water	1000		1000	1000	1000	1000
	204	Electricity	300000	300000	300000	310000	320000	330000
	205	Fuels	70000	70000	70000	75000	80000	85000
		002 Saloon vehicles	70000	70000	70000	75000	80000	85000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	1607	2000	2000	2000	2000	2000
	212	Insurance	4747	6000	6000	7000	7000	7000
	213	Official Travel Missions	0	1000	1000	2000	2000	2000
		Total	380354	383000	383000	400000	415000	430000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	5000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	52200	100000	100000	100000	100000	100000
		Total	52200	105000	105000	106000	106000	106000
		Total of Activity	1173857	1461000	1352000	1562000	1599000	1636000
		Total of Program	1173857	1461000	1352000	1562000	1599000	1636000
		Total of Chapter	15398146	17380000	17123000	18814000	19224000	19633000

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority (In JDs)

pror		-	-				(
ogram	4230 Integrated development to develo	p Wadi Araba	a Area				
oject	012 Al- Fidan Dam						
Sourc	e102001 Capital (Treasury)						
item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
	Other Expenditures						
	Other Capital Expenditures						
504	Studies, Research and Consultations						
010	Water, dams and irrigation studies	404733	58200	30000	45000	0	0
	Total of Item	404733	58200	30000	45000	0	0
	Non-financial Assets						
	Buildings and Constructions						
508	Works and Constructions						
004	Construction of dams	1610205	386400	320000	515000	0	0
	Total of Item	1610205	386400	320000	515000	0	0
	Total of Project / Treasury	2014938	444600	350000	560000	0	0
	oject Sourc item 504 010	ogram 4230 Integrated development to development t	ogram 4230 Integrated development to develop Wadi Araba oject 012 AI- Fidan Dam Source 102001 Capital (Treasury) item Description Actual 2021 Other Expenditures Other Capital Expenditures 0 504 Studies, Research and Consultations 404733 010 Water, dams and irrigation studies 404733 Non-financial Assets Buildings and Constructions 508 508 Works and Constructions 1610205 004 Construction of dams 1610205	Agram 4230 Integrated development to develop Wadi Araba Area oject 012 Al- Fidan Dam Source 102001 Capital (Treasury) item Description Actual 2021 Estimated 2022 Other Expenditures 0 0 0 0 1000000000000000000000000000000000000	Augram 4230 Integrated development to develop Wadi Araba Area Oject 012 Al- Fidan Dam Source 102001 Capital (Treasury) item Description Actual 2021 Estimated 2022 Other Expenditures 0 2022 2022 Other Capital Expenditures 0 0 0 504 Studies, Research and Consultations 58200 30000 010 Water, dams and irrigation studies 404733 58200 30000 010 Water, dams and irrigation studies 404733 58200 30000 Non-financial Assets 0 0 0 0 0 0 2 0 508 Works and Constructions 0 0 320000 320000 004 Construction of dams 1610205 386400 320000	oject012Al- Fidan DamSource102001Capital (Treasury)itemDescriptionActual 2021Estimated 2022Estimated 2022Other ExpendituresOther Capital ExpendituresImage: Compute Comp	4230 Integrated development to develop Wadi Araba Areaoject012 AI-Fidan DamSource102001Capital (Treasury)itemSecriptionActual 2021Estimated 2022Estimated 2023Indicative 2024itemOther ExpendituresIndicative 2023Indicative 2023Indicative 20230ther ExpendituresIndicative 2023Indicative 2023Indicative 20240ther Capital ExpendituresIndicative 2023Indicative 20240ther Capital ExpendituresIndicative 2023Indicative 20230ther Capital ExpendituresIndicative 2023Indicative 20240ther Capital ExpendituresIndicative 2023Indicative 20230ther Capital ExpendituresIndicative 2023Indicative 20240ther Capital ExpendituresIndicative 2023Indicative 20230ther Capital ExpendituresIndicative 2023Indicative 20230ther Capital ExpendituresIndicative 20230ther Capital ExpendituresIndicative 2023Indicative 20230ther Capital ExpendituresIndicative 20230ther Capital ExpendituresIndicative 20230ther Capital ExpendituresIndicative 20240ther Capital Exp

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority

	ogram		- Wadi Araba	a Area				(11.003
	roject	· · · · · ·						
	-	ce102001 Capital (Treasury)						
		Description	Actual				Indicative	
Group	item		2021	2022	2022	2023	2024	2025
21		Compensations of Employees	_					
2111	501	Salaries, Wages and Allowances Salaries		_				
			40000	50000	50000	C0000	C0000	<u></u>
	001	Salaries Total of Item	40000 40000	50000 50000	50000 50000	60000 60000	60000 60000	60000 60000
22		Use of Goods and Services	40000	50000	50000	00000	00000	00000
22		Use of Goods and Services						
2211	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	20000	20000	20000	20000	20000
	011	Irrigation networks maintenance	0	350000	20000	20000 45000	45000	20000 45000
		Total of Item	0	370000	304000	45000 65000	45000 65000	45000 65000
	512	Operating and Sustaining Expenditures	0	370000	504000	05000	05000	05000
	140	Small and Medium Projects	0	31000	31000	100000	100000	100000
	140	Total of Item	0	31000	31000	100000	100000	100000
		Other Expenditures	0	51000	51000	100000	100000	100000
28		Other Capital Expenditures						
2822	504	Studies, Research and Consultations						
	004	Agricultural studies	0	0	0	10000	10000	10000
	014	Studies, researches and design	90000	30000	10000	10000	10000	10000
		Total of Item	90000	30000	10000	20000	20000	20000
31		Non-financial Assets	50000		10000	20000	20000	20000
3111		Buildings and Constructions	-					
3111	508	Works and Constructions						
	013	Construction of buildings	10000	50000	50000	50000	50000	50000
	018	Asphalt mixes	1300	0	0	100000	100000	100000
		Total of Item	11300	50000	50000	150000	150000	150000
3112		Devices, Machinery and Equipment						
5112	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	003	Office supplies and equipment	1800	10000	5000	5000	5000	5000
		Total of Item	1800	20000	15000	15000	15000	15000
	506	Vehicles and Equipment						
	010	Motorcycles	210000	0	0	50000	50000	50000
		Total of Item	210000	0	D	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	40000	30000	20000	20000	20000	20000
	019	Spare parts supplies	40000	40000	20000	20000	20000	20000
		Total of Item	80000	70000	40000	40000	40000	40000
		Total of Project / Treasury	433100	621000	500000	500000	500000	500000
		i otal of Project / Treasury	100	021000	500000			500000

Cha	pter	2302 Mini	stry of Water and Irrigation/Jo	rdan Valley	Authority				(In JDs
Pro	ogram	4230 Integ	rated development to develop	Wadi Araba	a Area				
Pr	oject	016 Wad	i Araba irrigation projects						
Fund a	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expend	litures						
2822		Other Capital	•						
	504	Studies, Rese	arch and Consultations						
	010	Water, dams a	and irrigation studies	0	0	0	200000	200000	200000
		•	Total of Item	0	0	D	200000	200000	200000
31		Non-financial	Assets						
3111		Buildings and							
	508	Works and Co	onstructions						
	010	Construction	of irrigation networks	970000	350000	350000	800000	800000	300000
			Total of Item	970000	350000	350000	800000	800000	300000
			Total of Project / Treasury	970000	350000	350000	1000000	1000000	500000
Pr	oject	017 Drill	ing productive wells]			
	-	ce102001	Capital (Treasury)						
	oount		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		•	2021	2022	2022	2023	2024	2025
28		Other Expend							
2822		Other Capital							
	504		arch and Consultations						
	010	Water, dams a	and irrigation studies	0	0	0	50000	150000	150000
			Total of Item	0	0	D	50000	150000	150000
31		Non-financial							
3111		Buildings and							
	508	Works and Co							
	016	Construction	of excavations and wells	600000	577000	577000	300000	680000	680000
			Total of Item	600000	577000	577000	300000	680000	680000
			Total of Project / Treasury	600000	577000	577000	350000	830000	830000
Pr	oject	018 Proc	lucing alternative energy in Wa	adi Araba			1		
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial	Assets						
3112		Devices, Mach	ninery and Equipment						
	505	Equipment, M	achines and Devices						
	062	Solar cells sys	stems and equipment	0	40000	40000	100000	100000	100000
		ļ	Total of Item	0	40000	40000	100000	100000	100000
		•	Total of Project / Treasury	0	40000	40000	100000	100000	100000
			i etar er i rejeet / i reusury						

Cha	pter :	2302 Mini	stry of Water and Irrigation/Jo	rdan Valley	Authority				(In JDs
	ogram		grated development to develop	Wadi Araba	a Area				
	oject		blishing a tourist rest in Wadi	Arabah					
	-	e102001	Capital (Treasury)						
i unu .	Sourc			Actual	Fatimate d	Po-ostimated	F atimated	Indianting	Indiactive
Group	item		Description	Actual 2021	2022	Re-estimated 2022	2023	2024	Indicative 2025
28		Other Expend							
2822		Other Capital	•						
	504	,	arch and Consultations						
	010	Water, dams a	and irrigation studies	60000	0	0	-	0	0
			Total of Item	60000	0	D	0	0	0
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	013	Construction	of buildings	1000000	824000	824000	0	0	0
			Total of Item	1000000	824000	B24000	0	0	0
			Total of Project / Treasury	1060000	824000	B24000	0	0	0
Pr	oject		blishing investment agricultur	al projects]			
		e102001	Capital (Treasury)						
i unu e	Sourc		• • •			De estimated		1	1
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	2024	Indicative 2025
28		Other Expend							
2822		Other Capital	•						
	504		arch and Consultations						
	010	Water, dams a	and irrigation studies	0	0	0		200000	200000
			Total of Item	0	0	D	120000	200000	200000
31		Non-financial	Assets						
3111		Buildings and							
	508	Works and Co	onstructions						
	013	Construction	of buildings	0	0	0	1200000	1400000	1400000
			Total of Item	0	0	D	1200000	1400000	1400000
		•	Total of Project / Treasury	0	0	D	1320000	1600000	1600000
Pr	oject	· 023 Esta	blishing an industrial develop	ment area ir	Ar-Rishah	1]	L	1
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated	Estimated 2023	Indicative 2024	Indicative 2025
28	nem	Other Expend	litures	2021	2022	2022	2023	2024	2025
2822		Other Capital							
2022	504	•	arch and Consultations						
	010	-	and irrigation studies	0	0	0	50000	50000	50000
	010	Trater, dams a			0	D			
		Non first	Total of Item	0	U	U III	50000	50000	50000
31		Non-financial							
3111	F00	Buildings and							
	508	Works and Co				-			
	013	Construction	-	0	0	0		450000	450000
			Total of Item	0	0	D			450000
			Total of Project / Treasury	0	0	D	500000	500000	500000

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority (In JDs)

Pro	ogram	ע 4230 Integ	rated development to develop	Wadi Araba	Area				
Pr	oject	t 025 Unde	erground shipping						
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expend	litures						
2822	2822 Other Capital Expenditures								
	504	Studies, Resea	arch and Consultations						
	010	0 Water, dams and irrigation studies		0	0	0	20000	10000	10000
			Total of Item	0	0	D	20000	10000	10000
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	nstructions						
	016	Construction	of excavations and wells	0	0	0	480000	290000	290000
			Total of Item	0	0	D	480000	290000	290000
		-	Total of Project / Treasury	0	0	D	500000	300000	300000
			Total of Program	5078038	2856600	2641000	4830000	4830000	4330000
			Total of Chapter	13011446	14291000	12607000	30490000	28785000	26270000

Capital Expenditures Distributed According to Governorates

Cha	apter : 2302 Ministry of Water and Irrigation/Jordan	Valley Authority		(In JDs)
	Governorate	Estimated 2023	Indicative 2024	Indicative 2025
21	Irbid Governorate	100,000	85,000	110,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	390,000	400,000	410,000
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
	Total	490,000	485,000	520,000