

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

Establishment : The Jordan Valley Authority was established under Temporary Jordan Valley Development Law No. (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 property of the irrigation projects and water resources development projects.

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

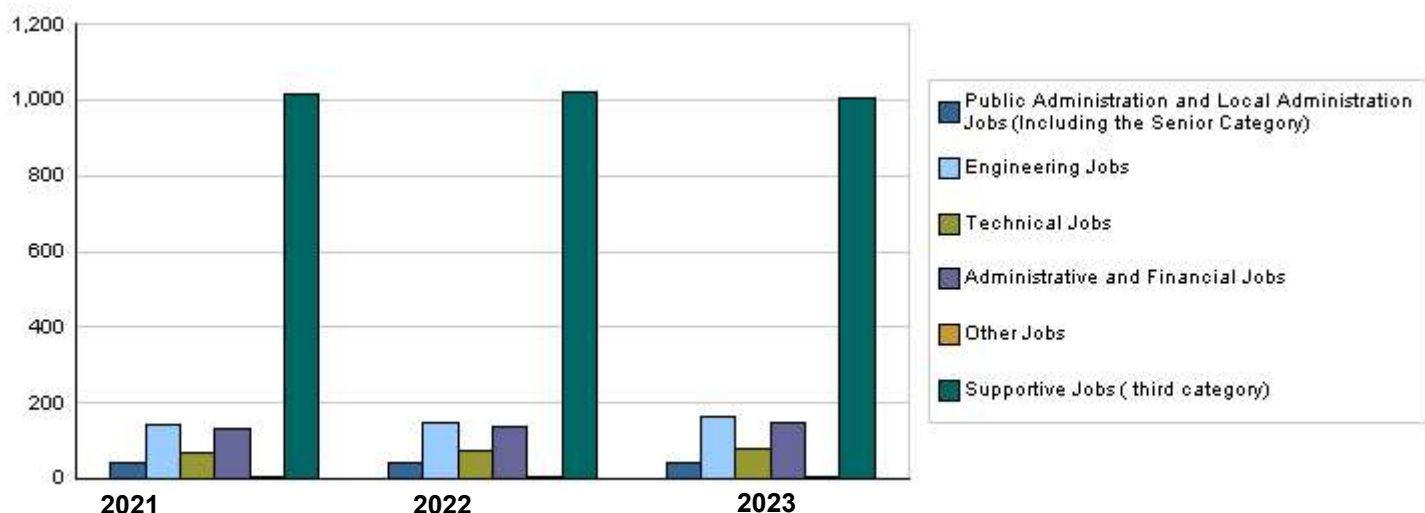
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To increase and develop traditional and non-traditional water resources	1 Quantity of conventional water (mm3)	2023	-	-	-	-	80	80	80
	2 Quantity of non-conventional water (mm3)	2023	-	-	-	-	170	170	170
2 - To improve the efficiency of water systems in the Jordan Valley	1 Efficiency of water transport	2023	-	-	-	-	%82	%83	%84
	2 Efficiency of water distribution	2023	-	-	-	-	%86	%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 satisfaction	2020	%74	%74.2	%74.5	%74.2	%75	%75.5	%76

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	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 financial	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 notable information about the Ministry/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)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			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

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			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	Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	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	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	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 Abdullallah Canal (Dajanya line)	0	1910000	1500000	1500000	2300000	0
	Total of Program		755789	4283500	3420000	3150000	4050000	1750000
4225	001	Southern Jordan Valley Program Administration Project	108016	300000	200000	300000	300000	300000
	Total of Program		108016	300000	200000	300000	300000	300000
4205	001	Lands and Rural Development Program Administration Project	1690977	1700000	1700000	2000000	2000000	2000000
	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	Operation, Maintenance and Mechanics Program 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	Maintain agricultural roads in Balqa' governorate	60322	54000	54000	390000	400000	410000
	Total of Program		3365940	2481000	2276000	16110000	16355000	16640000
Total			13011446	14291000	12607000	30490000	28785000	26270000

**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-estimated 2022	Indicative	
	2021	2022	2022	2023		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 :

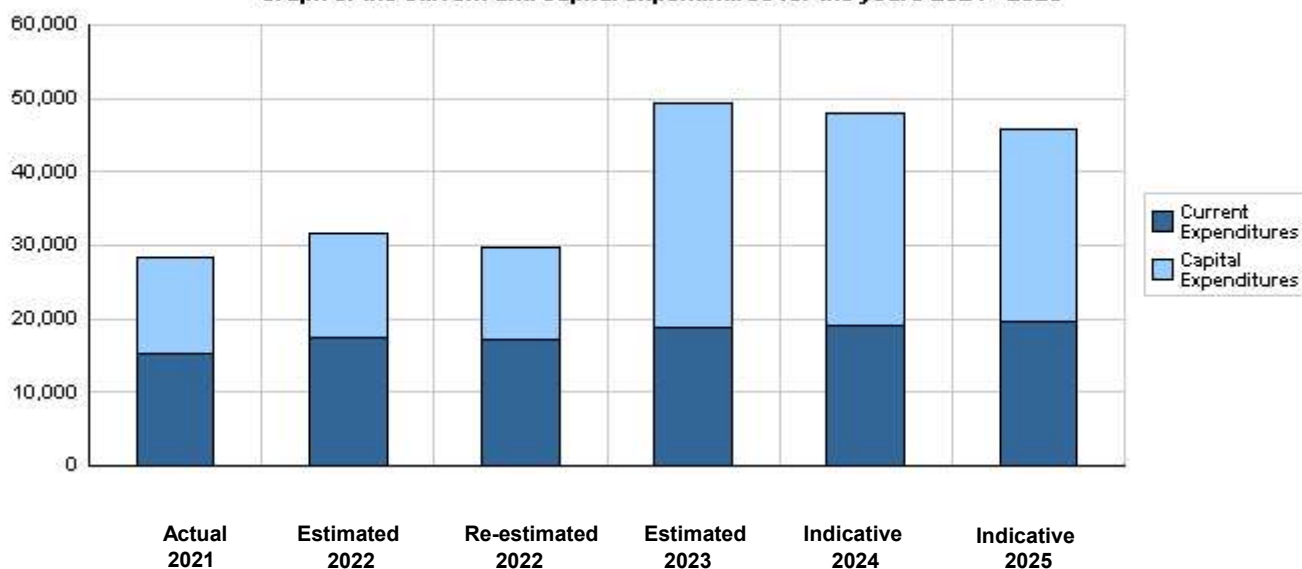
- **Compensations of Employees :** increased by (1172) thousand JDs, concentrated in the natural increase of salaries, wages, allowances, the cost of vacancies and new jobs
- **Use of Goods and Services:** Increased by (490) thousand JDs, concentrated in (electricity, fuels, insurance, goods and services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

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

(In JDs)

Group	Item	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	2231348	2229000	2198000	2276000	2281000	2286000
	103	Comprehensive Contract Employees	63004	102000	39000	105000	110000	115000
	105	Personal Cost of Living Allowance	2034448	2159000	2058000	2210000	2255000	2347000
	106	Family Cost of Living Allowance	246696	265000	260000	302000	307000	310000
	110	Overtime Allowance	818838	850000	850000	925000	925000	925000
	111	Additional Allowance	2463994	2642000	2586000	2650000	2704000	2718000
	113	Transportation Allowance	134836	135000	135000	160000	161000	162000
	114	Transport Allowance	210040	235000	235000	280000	284000	288000
	116	Employees' Bonuses	364727	375000	375000	600000	700000	800000
	120	Contract Employees	550224	719000	719000	1011000	1025000	1035000
		Total	9123460	9715000	9459000	10529000	10763000	10998000
2121		Social Security Contributions						
	301	Social Security	1144108	1200000	1200000	1302000	1328000	1352000
		Total	1144108	1200000	1200000	1302000	1328000	1352000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	70000
	202	Telecommunications Services	45000	45000	45000	45000	45000	45000
	203	Water	16000	16000	16000	20000	20000	20000
	204	Electricity	3616000	4800000	4800000	4900000	5000000	5100000
	205	Fuels	520000	530000	530000	700000	750000	800000
	206	Maintenance of Machines, furniture and acces	23983	40000	40000	40000	40000	40000
	209	Stationery,Publications and Office Supplies	4558	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including clea	11305	15000	15000	20000	20000	20000
	212	Insurance	154747	185000	185000	210000	210000	210000
	213	Official Travel Missions	2341	2000	2000	5000	5000	5000
	214	Goods and services expenses	569600	580400	580000	763000	763000	763000
		Total	5032808	6288400	6288000	6778000	6928000	7078000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14625	20000	20000	30000	30000	30000
	305	Non-Employees' Bonuses	83145	156600	156000	175000	175000	175000
		Total	97770	176600	176000	205000	205000	205000
		Total of Chapter	15398146	17380000	17123000	18814000	19224000	19633000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

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

(In JDs)

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

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

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 Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target 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

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

4201 Administration and Support Services Program

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	14,224,289	15,919,000	15,771,000	17,252,000	17,625,000	17,997,000
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

(In JDs)

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	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	2210000	2182000	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	774000	849000	849000	849000
	111	Additional Allowance	2309000	2466000	2451000	2470000	2520000	2530000
	113	Transportation Allowance	134836	129000	129000	154000	155000	156000
	114	Transport Allowance	186000	202000	202000	246000	249000	252000
	116	Employees' Bonuses	304727	315000	315000	540000	640000	740000
	120	Contract Employees	356000	484000	484000	721000	730000	735000
		Total	8438265	8842000	8695000	9578000	9795000	10013000
2121		Social Security Contributions						
	301	Social Security	1088000	1100000	1100000	1197000	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	44000	44000
	203	Water	15000	15000	15000	19000	19000	19000
	204	Electricity	3316000	4500000	4500000	4590000	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	2951	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	11305	15000	15000	20000	20000	20000
	212	Insurance	150000	179000	179000	203000	203000	203000
	213	Official Travel Missions	2341	1000	1000	3000	3000	3000
	214	Goods and services expenses	569600	580400	580000	763000	763000	763000
		001 Events and hospitality	0	0	0	1000	1000	1000
		008 Advertisements and subscriptions	75000	75000	75000	80000	80000	80000
		013 Services, security and guarding contracts	470000	480000	480000	615000	615000	615000
		084 Fees and licenses	24200	25000	25000	51000	51000	51000
		102 Local community service	400	400	0	1000	1000	1000
		187 Enabling women in water sector	0	0	0	15000	15000	15000
		Total	4652454	5905400	5905000	6378000	6513000	6648000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	14625	15000	15000	24000	24000	24000
	305	Non-Employees' Bonuses	30945	56600	56000	75000	75000	75000
		Total	45570	71600	71000	99000	99000	99000
		Total of Activity	14224289	15919000	15771000	17252000	17625000	17997000
		Total of Program	14224289	15919000	15771000	17252000	17625000	17997000

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

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	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
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.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current 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

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program		4205 Lands and Rural Development						
Project		001 Lands and Rural Development Program Administration Project						
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						
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
Project		006 Develop the master plan and initial design of the neighbouring lands of Baptism Site						
Fund Source		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

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

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

(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	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 Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Efficiency of water transport	2023	-	-	-	-	%82	%83	%84
2 Efficiency of water distribution	2023	-	-	-	-	%86	%87	%88

Appropriations Of Irrigation Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	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

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

4210 Irrigation Program							
Appropriations Of Irrigation Program as Per Activities and Projects.							
(In JDs)							
Activities and Projects		Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024 2025	
	lines						
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 Abdullah 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

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program 4210 Irrigation								
Project		011 Operating and maintaining transfer lines						
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						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	595490	800000	500000	650000	750000	750000
		Total of Item	595490	800000	500000	650000	750000	750000
		Total of Project / Treasury	595490	800000	500000	650000	750000	750000
Project		013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage						
Fund Source		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						
	010	Water, dams and irrigation studies	5941	0	0	0	0	0
		Total of Item	5941	0	0	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	0
		Total of Item	0	136000	136000	0	0	0
		Total of Project / Treasury	5941	136000	136000	0	0	0
Project		016 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	154092	267500	114000	0	0	0
		Total of Item	154092	267500	114000	0	0	0
		Total of Project / Treasury	154092	267500	114000	0	0	0
Project		043 Reducing water losses, strengthening control, and monitoring systems in the Jordan Valley (Ghor) / American grant						
Fund Source		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						
	010	Water, dams and irrigation studies	266	170000	170000	100000	100000	100000
		Total of Item	266	170000	170000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	1000000	1000000	900000	900000	900000
		Total of Item	0	1000000	1000000	900000	900000	900000
		Total of Project / Treasury	266	1170000	1170000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4210 Irrigation						
Project		044 Construct a conveyor line to transfer Lake Tiberias water to King Abdullah Canal (Dajanya line)						
Fund Source		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						
	010	Water, dams and irrigation studies	0	140000	140000	140000	0	0
		Total of Item	0	140000	140000	140000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	1770000	1360000	1360000	2300000	0
		Total of Item	0	1770000	1360000	1360000	2300000	0
		Total of Project / Treasury	0	1910000	1500000	1500000	2300000	0
		Total of Program	755789	4283500	3420000	3150000	4050000	1750000

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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 quarterly, 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	2021	2022	2023	2024	2025
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
Total appropriations directed for females	1,581,992	1,166,070	7,571,700	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 Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
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.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital 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

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4215 Operation, Maintenance and Mechanics Program

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		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

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		001 Operation, Maintenance and Mechanics Program Administration Project						
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						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	10000	0	0	45000	50000	50000
	013	Maintenance and modernization of stations	0	0	0	10000	370000	620000
		Total of Item	10000	0	0	55000	420000	670000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	20000	20000	10000	10000	10000
	003	Office supplies and equipment	5000	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	7850	25000	25000	25000	50000	50000
	014	Water devices and equipment	580	30000	30000	15000	15000	15000
		Total of Item	13430	80000	80000	55000	80000	80000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	50000	0	0
	006	Passenger mini-buses	0	0	0	50000	0	0
	014	Heavy equipment	0	0	0	40000	0	0
		Total of Item	0	0	0	140000	0	0
		Total of Project / Treasury	23430	80000	80000	250000	500000	750000
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
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						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	46922	0	0	200000	200000	200000
		Total of Item	46922	0	0	200000	200000	200000
	512	Operating and Sustaining Expenditures						
	030	Water pumping expenditures	2288358	1500000	1465000	14500000	14500000	14500000
		Total of Item	2288358	1500000	1465000	14500000	14500000	14500000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	0	50000	50000	100000	100000	100000
	014	Water meters, spare parts and supplies	0	50000	20000	50000	50000	50000
	019	Spare parts supplies	559513	540000	400000	300000	300000	300000
	020	Office supplies	10000	10000	10000	20000	20000	20000
		Total of Item	569513	650000	480000	470000	470000	470000
		Total of Project / Treasury	2904793	2150000	1945000	15170000	15170000	15170000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		006 Rehabilitating Jordan Valley's Northern and Middle parts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	21760	25000	25000	25000	25000	25000
	013	Construction of buildings	0	0	0	50000	50000	50000
	018	Asphalt mixes	94342	25000	25000	50000	50000	50000
	026	Rain water drainage 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 supplies	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
Project		701 Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	174636	97000	97000	100000	85000	110000
		Total of Item	174636	97000	97000	100000	85000	110000
		Total of Project / Treasury	174636	97000	97000	100000	85000	110000
Project		702 Maintain agricultural roads in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	17171	0	0	0	0	0
	018	Asphalt mixes	43151	54000	54000	390000	400000	410000
		Total of Item	60322	54000	54000	390000	400000	410000
		Total of Project / Treasury	60322	54000	54000	390000	400000	410000
		Total of Program	3365940	2481000	2276000	16110000	16355000	16640000

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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 Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
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)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital 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

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program 4220 Dams								
Project 005 Wadi Ibn Hammad Dam								
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						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	1600000	0	0
		Total of Item	0	0	0	1600000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	750020	1414000	1414000	800000	0	0
		Total of Item	750020	1414000	1414000	800000	0	0
		Total of Project / Treasury	750020	1414000	1414000	2400000	0	0
Project 009 Kufranja Dam								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	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
Project 012 Operating, maintaining and sustaining dams								
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						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	126007	293000	293000	525000	525000	525000
	009	Buildings repair and renovation	0	35900	35000	100000	100000	100000
		Total of Item	126007	328900	328000	625000	625000	625000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	802996	425000	367000	550000	550000	550000
		Total of Item	802996	425000	367000	550000	550000	550000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	10000	5000	10000	10000	10000
	014	Water devices and equipment	992	15000	10000	15000	15000	15000
		Total of Item	992	25000	15000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	170793	50000	40000	50000	50000	50000
		Total of Item	170793	50000	40000	50000	50000	50000
		Total of Project / Treasury	1100788	828900	750000	1250000	1250000	1250000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4220 Dams						
Project		031 Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm						
Fund Source		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						
	010	Water, dams and irrigation studies	0	0	0	250000	0	0
		Total of Item	0	0	0	250000	0	0
		Total of Project / Treasury	0	0	0	250000	0	0
		Total of Program	2012686	2348900	2270000	3900000	1250000	1250000

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

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

(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	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 Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of lands area covered with water users societies	2020	%51	%51.4	%70	%52	%80	%81	%82

Appropriations Of Southern Jordan Valley (Ghor) Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	108,016	300,000	200,000	300,000	300,000	300,000
001 Southern Jordan Valley Program Administration Project	108,016	300,000	200,000	300,000	300,000	300,000
Program / Treasury	108,016	300,000	200,000	300,000	300,000	300,000
Total Program	108,016	300,000	200,000	300,000	300,000	300,000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4225 Southern Jordan Valley (Ghor)						
Project		001 Southern Jordan Valley Program Administration Project						
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						
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 networks maintenance	0	10000	10000	20000	20000	20000
		Total of Item	0	10000	10000	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	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, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
	003	Office supplies and equipment	0	5000	5000	5000	5000	5000
	007	Agricultural tools 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 supplies	8115	25000	10000	25000	25000	25000
	014	Water meters, spare parts and supplies	0	25000	10000	25000	25000	25000
	019	Spare parts supplies	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

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

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
Total 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	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
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.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current 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
Capital 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

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

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)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		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

(In JDs)

Program : 4230 - Integrated development to develop Wadi Araba Area								
Activity : 601 - Integrated development to advance Wadi Araba								
Group	Item	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	240000	179000	235000	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	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	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	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

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		012 Al- Fidan Dam						
Fund Source		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						
	010	Water, dams and irrigation studies	404733	58200	30000	45000	0	0
		Total of Item	404733	58200	30000	45000	0	0
31		Non-financial Assets						
3111		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

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		015 Local community support and empowerment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	40000	50000	50000	60000	60000	60000
		Total of Item	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						
	008	Buildings and facilities maintenance	0	20000	20000	20000	20000	20000
	011	Irrigation networks maintenance	0	350000	284000	45000	45000	45000
		Total of Item	0	370000	304000	65000	65000	65000
	512	Operating and Sustaining Expenditures						
	140	Small and Medium Projects	0	31000	31000	100000	100000	100000
		Total of Item	0	31000	31000	100000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	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						
3111		Buildings and Constructions						
	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						
	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	0	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

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		016 Wadi Araba irrigation projects						
Fund Source		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						
	010	Water, dams and irrigation studies	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	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
Project		017 Drilling productive wells						
Fund Source		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						
	010	Water, dams and irrigation studies	0	0	0	50000	150000	150000
		Total of Item	0	0	0	50000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	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
Project		018 Producing alternative energy in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	40000	40000	100000	100000	100000
		Total of Item	0	40000	40000	100000	100000	100000
		Total of Project / Treasury	0	40000	40000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		019 Establishing a tourist rest in Wadi Arabah						
Fund Source		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						
	010	Water, dams and irrigation studies	60000	0	0	0	0	0
		Total of Item	60000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1000000	824000	824000	0	0	0
		Total of Item	1000000	824000	824000	0	0	0
		Total of Project / Treasury	1060000	824000	824000	0	0	0
Project		020 Establishing investment agricultural projects						
Fund Source		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						
	010	Water, dams and irrigation studies	0	0	0	120000	200000	200000
		Total of Item	0	0	0	120000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	1200000	1400000	1400000
		Total of Item	0	0	0	1200000	1400000	1400000
		Total of Project / Treasury	0	0	0	1320000	1600000	1600000
Project		023 Establishing an industrial development area in Ar-Rishah						
Fund Source		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						
	010	Water, dams and irrigation studies	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	450000	450000	450000
		Total of Item	0	0	0	450000	450000	450000
		Total of Project / Treasury	0	0	0	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		025 Underground shipping						
Fund Source		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						
	010	Water, dams and irrigation studies	0	0	0	20000	10000	10000
		Total of Item	0	0	0	20000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	0	0	480000	290000	290000
		Total of Item	0	0	0	480000	290000	290000
		Total of Project / Treasury	0	0	0	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

Chapter : 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