Chapter: 2301 Ministry of Water and Irrigation

- Creation: The Ministry of water and irrigation was established early in 1988 as per water authority law no. (18) for the year 1988 in its main reference capacity for all matters related to water sector to preserve the water rights of the Kingdom through coordinating with Jordan Valley Authority and Water Authority and exercise its tasks, activities and powers as per regulation no.(54) for the year 1992.
- Vision : Sustainable water resources to realize the National Water Security to serve the objectives of comprehensive development
- Mission: Developing, improving and protecting water resources, updating the information systems, developing legislations, and systems related to water setcor, setting strategies and programs related to the implementation of water policies, ensure the financing necessary for water projects, following up their implementation and preserving joint water Jordan rights and updating plans and programs of institutional development and training as well as water awareness and manage demand on water.

Tasks of the Ministry / Department:

- Ensure the kingdom's current and future needs of water.
- Control and supervise water resources in the Kingdom for the purposes of developing and improving water sources and realize the optimal exploitation of water.
- Achieve balance between optimal usage of water and preserve the safe strategic stock within the international law concept.
- Prepare and design awareness, education and media programs aimed at rationalize all water uses to realize the optimal usage in economic and social growth framework and reserve environment in coordination with water sector institutions and other ministries and scientific research institutions for the purposes of activating the participation of private sector with the activities of water sector to raise efficiency and increase effectiveness.
- Develop legal legislations related to water sector to ensure protection for water and environment sources in cooperation and coordination among concerned offical and private entities.
- Develop the productivity of human resources working within the Ministry and set plans and programs to develop and train staffs.
- Ensure necessary financing sources for water sector projects.
- Establish and develop integrated water data and information bank to support water decisions and control programs to become part of regional system stations of water information.

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

- Ensure citizens' needs for water at reasonable prices and specifications.
- Involve the private sector in water facilities management and prepare suitable investment environment.
- Defend and protect the Kingdom's rights in water.
- Ensure water for all sectors to serve the purposes of social and economic development and environment sustainably.

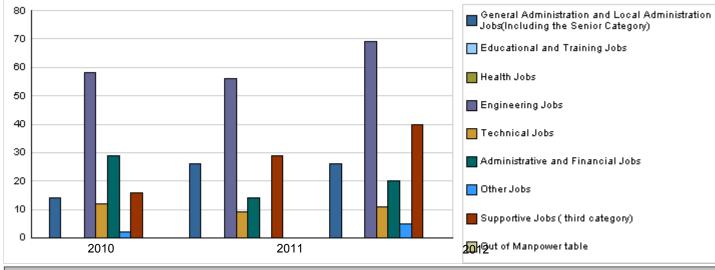
Major Issues and Challenges which face the Ministry / Department:

- Climate changes represented by dryness and decreased rainfall.
- Lack of financing (internal and external).
- Deplete available water resources in different areas of the Kingdom.
- Lack and limitedness of water resources.

CHAPTER : 2301 Ministry of Water and Irrigation

Strate	Strategic Objectives and Performance Indicators of the Ministry / Department												
Otrata sia Ohia atiwa			base	Value	Actual Value	Target Value	Primary Self Evaluation	Ta	arget Value	e			
Strategic Objective		Performance Indicator	year	Value	2010	2011	2011	2012	2013	2014			
1 - Setting strategic policies and programs for water sector, and following up their execution	1	Percentage of completed studies comparing to the total suggested studies.	2009	%45	%46	%48	%47	%49	%51	%52			
2 - Decrease the gab between water demand and the available water	1	Percentage of demand increase on available for supply	2009	%62	%61	%60	%60.3	%59	%30	%30			

	Number of Staff of	f the M	inistry /	Depar	tment					
Group	Job		Actual 2010			Primary 2011		Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and Leadership jo	9	5	14	20	6	26	20	6	26
Educational and Training Jobs	Educational jobs	0	0	0	0	0	0	0	0	0
Health Jobs	Health jobs	0	0	0	0	0	0	0	0	0
Engineering Jobs	Engineers	2	5	7	3	6	9	3	10	13
	Technicians	37	0	37	47	0	47	56	0	56
	Other engineering jobs	14	0	14	0	0	0	0	0	0
Technical Jobs	Programmers and technician	5	7	12	4	5	9	4	7	11
Administrative and Financial Jobs	Financial and administrative jo	13	16	29	8	6	14	8	12	20
Other Jobs	Researchers and analysts	2	0	2	0	0	0	5	0	5
Supportive Jobs (third category)	Supportive service jobs	16	0	16	24	5	29	30	10	40
	Total	98	33	131	106	28	134	126	45	171
Out of Manpower table	Day workers	0	0	0	0	0	0	0	0	0
	Grand Total	98	33	131	106	28	134	126	45	171
	Total Cost of Salaries	629058	209787	838845	718900	191100	910000	798300	254700	1053000

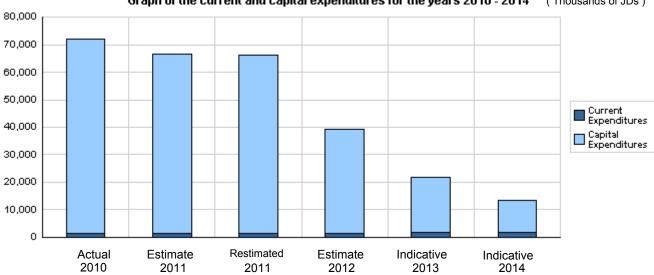


	Key Information of the Ministry / Department											
No.	Description	2008	2009	2010	2011	2012						
1	Number of deep exploration wells.	244	214	216	218	218						
2	Number of raining stations.	185	185	185	186	186						
3	Number of automatic and normal evaporation stations.	25	25	25	25	25						
4	Number of floods stations.	26	28	27	30	30						
5	Number of informational and awareness campagins.	16	17	18	18	18						

Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation

for the years 2010 - 2014

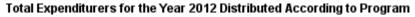
							(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Description	2010	2011	2011	2012	2013	2014
Group		Current Ex	penditures		,		
2111	Salaries, Wages and allowances	805,999	983,700	874,000	1,005,000	1,083,000	1,114,000
2121	Social Security Contributions	32,846	45,300	36,000	48,000	55,000	57,000
2211	Use of Goods and Services	475,971	563,000	563,000	541,000	565,000	589,000
2821	Other current expenses	6,292	15,000	15,000	15,000	15,000	15,000
	Total current expenditures	1,321,108	1,607,000	1,488,000	1,609,000	1,718,000	1,775,000
		Capital Ex	penditures		I	1	
2111	Salaries, Wages and allowances	0	0	0	0	0	0
2211	Use of Goods and Services	46,423,808	38,450,000	38,437,000	15,237,000	146,000	141,000
2632	Subsidy to other public gov. units/capital	21,272,952	16,180,000	16,180,000	14,730,000	12,200,000	5,500,000
2822	Other Capital expenditures	2,950,049	10,034,000	10,029,000	7,598,000	7,575,000	5,855,000
3111	Buildings and Constructions	0	0	0	140,000	170,000	170,000
3112	Machinery and Equipment	15,113	103,000	98,000	36,000	133,000	138,000
3113	Other Fixed Assets	0	9,200	2,000	10,000	20,000	20,000
3122	Inventories	1,064	16,000	14,000	8,000	8,000	8,000
	Total capital expenditures	70,662,986	64,792,200	64,760,000	37,759,000	20,252,000	11,832,000
	Treasury	70,662,986	64,792,200	64,760,000	37,759,000	20,252,000	11,832,000
	Total current and capital expenditures	71,984,094	66,399,200	66,248,000	39,368,000	21,970,000	13,607,000

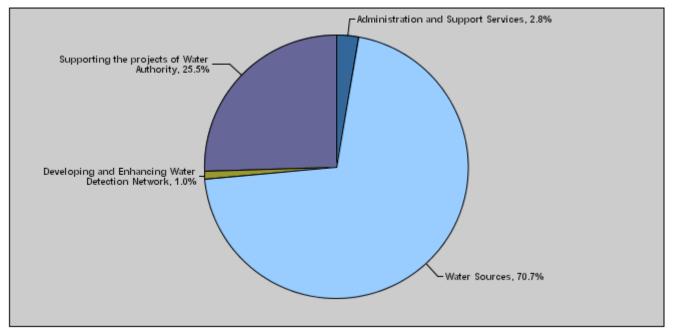


Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

Budget of Chapter 2301 - Ministry of Water and Irrigation For the Year 2012 Distributed According to Program

					(InJDs)
Prog.	Description		Current Expenditures	Capital Expenditure	Total Expenditure
4101	Administration and Support Services		892,000	200,000	1,092,000
4105	Water Sources		486,000	27,334,000	27,820,000
4110	Developing and Enhancing Water Detection Network		231,000	170,000	401,000
4115	Supporting the projects of Water Authority		0	10,055,000	10,055,000
	Тс	otal	1,609,000	37,759,000	39,368,000





Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

	Program	2010	2011	2012	2013	2014
4101	Administration and Support Services	251330	310100	383200	420000	435000
4105	Water Sources	117340	112100	114100	116000	118000
4110	Developing and Enhancing Water Detection Network	0	0	0	0	0
4115	Supporting the projects of Water Authority	0	0	0	0	0
	Total	368670	422200	497300	536000	553000

4101 Administration and Support Services Program

Objective of the program :

To improve and develop human resources capacities of all their different levels for the purposes of upgrading the efficiency of performance, increasing effectiveness and productivity, ensuring achievement speedness and work development to ensure the improvement of programs and projects implemented by the Ministry.

The strategic objective related to the program :

To increase the protected water sources quantities

Directorates associated with the program :

- Administrative affairs of all their functional levels.
- Financial affairs of all their functional levels.
- Technical affairs of all their functional levels.
- Internal contol unit.
- Central training unit.
- Water demand management unit.
- Water awareness and media affairs.
- Financing and projects follow up unit.
- Legal affairs management.

Services provided by the program :

- Ensure the requirements and supplies of human staffs working in the Ministry to develop work, upgrade efficiency , effectiveness and speedness.

- Upgrade the efficiency of human staffs through training.
- Spread awareness and knowledge about water sector.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (60) staff, including (39) males and (21) females .

	Performance Measurement Indicators for program											
	Performance Measurement Indicator		Base		Actual value		rget First S lue Evalut	-		Targe	t	
			Year		2010	20	11 201	1	2012	2013	2014	
	ber of awareness campaigns, publication notional programs for the various social s		2006	100	120	20	60 24	5	250	253	255	
	Appropriations OF Adn	ninistration and	Suppo	rt Services	s Program	as Pe	er Activities ar	d Proj	jects.		(In JDs)	
		Actual	E	stimate	Re_Estir	mate	Estimate		l	Indicative	Э	
	Activities and Projects	2010	2011		201	1	2012		2013		2014	
Current E>	kpenditures	628,330	834,0	000	775,200		892,000	984	4,000	1,0	21,000	
601	Administrative and Support Service	628,330	834,0	000	775,200		892,000	984	4,000	1,0	21,000	
Capital Ex	penditures	288,921	79,20	00	56,000		200,000	21	5,000	210	0,000	
001	Administration Project	94,427	79,20	00	56,000		120,000	11:	5,000	110	0,000	
002	Demand on water management proje	194,494	0		0		80,000	100	0,000	100	0,000	
	Program / Treasury	288,921	79,20	00	56,000		200,000		215,000		0,000	
	Total Program	917,251	913,2	200	831,200		1,092,000	1,1	199,000	1,2	31,000	

4105 Water Sources Program

Objective of the program :

To ensure new water sources and develop the optimal exploitation for available water sources in quality and quantity through conducting different studies.

The strategic objective related to the program :

To increase the protected water sources quantities

Directorates associated with the program :

- Planning and water resources directorate.
- Water monitoring group.
- Groundwater resources protection unit-
- Deep water studies unit.
- Water sources studies group.
- National plan directorate.
- Financing and projects follow up unit.
- Legal affairs directorate.

Services provided by the program :

- Prepare and develop fixed strategy for water sector and set plans and programs to ensure requirements of water. - Conduct studies related to developing, updating and protecting water sources for fortifying Information management and improving directive capacities for water sector, updating water management. - Conduct different studies to explore the deep water layers to find additional water sources for drinking purposes. - Conduct water harvest and underground shipment studies. - Contribute to implementing Deisi Water Project. - Prepare studies and consultations related to Bahrain channel. -Prepare comuterization and water control studies from manual to automated.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (31) staff, including (24) males and (7) females.

	Per	rformance Me	asure	ment Ind	icators for	r prog	ram				
	Performance Measurement Indicator		Base Year	Value	Actual value	Va		First Sel Evalution	ו ו	Target	
1 A	ccomplishement percentage of conducted s	studies	2009	%30	2010 %31	20	11 32	2011 %32	2012	2013 %34	2014 %35
	impared to the total proposed studies.	luuloo	2009	/030	/001	/0	02	700 <u>2</u>	/000	/004	/000
	uantity of available water for supply (safe li pply) million m3	imit of	2009	883	892	90)7	907	922	1137	1100
	Appropriation	ns OF Water S	Sources	s Program	as Per Ac	ctivities	s and	Projects.			(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	!
	Activities and Projects	2010	:	2011	201	1	:	2012	2013		2014
Current	Expenditures	510,166	544,7	700	487,500		486,0	000	494,000	504	,000
601	Administrative and Support Service	510,166	544,7	700	487,500		486,000		494,000	504	,000
Capital	Expenditures	53,201,113	48,38	33,000	48,376,00	76,000 27,3		34,000	9,546,000	5,82	26,000
001	Water Sources Program Administrati	1,064	9,000)	7,000	7,000 6)	6,000	6,00	00
003	Studying Water Sources (Various Stu	52,819	150,0	000	145,000		287,000		300,000	300	,000
004	Transferring Desi Water	50,250,000	42,16	65,000	42,165,00	00	22,69	90,000	3,720,000	0	
005	Exploring Deep Layers Studies	453,063	400,0		400,000		300,0		400,000		,000
006	Water Harvest Study	62,305	200,0	000	200,000		150,0	000	200,000	200	,000
007	Bahrain Channel	1,300,000	1 '	0,000	4,000,000	0	2,400	,	4,000,000		00,000
008	Study of Automation of Water detecti	381,862	450,0		450,000		400,0		500,000		,000
009	Information Technology Master Plan	700,000	600,0		600,000		250,0		300,000		,000
012	Groundwater sources management	0	24,00		24,000		51,00		50,000	50,0	
013	Remote control for water sources ma	0	25,00		25,000	25,000 7		00	70,000	70,0	000
014	Prepare financial and legal agreemen	0	360,0		360,000		730,0		0	0	
	Program / Treasury	53,201,113	48,38	33,000	48,376,00	00	27,33	84,000	9,546,000		26,000
	Total Program	53,711,279	48,92	27,700	48,863,50	00	27,82	20,000	10,040,000	6,33	30,000

4110 Developing and Enhancing W	·		0		/ 10001	lang		gram		
Objective of the program :										
To preserve the sustainability , effect	tiveness and	readi	ness of w	ater moni	itorinc	netv	vork			
The strategic objective related to the pro-		loadin				,				
To reduce the gab between the dem		blo w	ator							
To reduce the gab between the den	ianu un avalia		alei							
Directorates associated with the program	<u>m :</u>									
 Planning and water resources dire Water monitoring group. Water sources studies group. Financing and project follow up un 										
Services provided by the program :										
different water basins. - Obtain more accurate and compre - Upgrade the efficiency of data abs - Provide supportive equipments an - Supervise surface and ground wat <u>Staff working in the program :</u> The program is implemented throug and (0) females.	tracted from s d machines. er monitoring	surface netwo	e flow and orks in the	d measure e Kingdon	emen n.	t stati	ions.		3) male	S
Pe	formance Me	asure	ment Ind	cators for	r prog	ram				
Performance Measurement Indicator		Base Year	Value	Actual value	Va	rget lue	First Sel Evalutior	ו ו	Target	
Percentage of renewed underground water d safe limit extraction of basins	epletion to	2009	%49	2010 %48	20 %4	11	2011 %45	2012 %43.6	2013 %42	2014 %40
Appropriations OF Developing	and Enhancing	Wate	⁻ Detection	Network F	Progra	m as	Per Activit	ies and Pro	iects.	(In JDs
	Actual		stimate	Re Esti	-		stimate		Indicative	
Activities and Projects	2010		2011	201	1	:	2012	2013		2014
Current Expenditures	182,612	228,		225,300		231,0	000	240,000	250	,000
601 Administrative and Support Service	182,612	228,		225,300		231,0		240,000		,000
Capital Expenditures	0	150,		148,000		170,0		291,000		6,000
001 Developing and Enhancing Water De	0	80,0	00	78,000		20,00	00	120,000	125	5,000

002

003

004

005

Establishing Offices for Observers

Drilling Wells for Controlling Underg

Maintaining And Cleaning Water Obs

Re-qualifying Measurement Stations

Program / Treasury

Total Program

0

0

0

0

0

182,612

0

0

50,000

20,000

150,000

378,300

0

0

50,000

20,000

148,000

373,300

20,000

90,000

10,000

30,000

170,000

401,000

20,000

100,000

21,000

30,000

291,000

531,000

20,000

21,000

30,000

296,000

546,000

100,000

Budget Chapter 2301 - Ministry of Water and Irrigation Distributed According to the Program													
4115 Supporting the projects of Water Authority Program													
Objecti	ve of the program :												
		nance develo	nmon	tal and to	n nriority	nroie	cte of	the Wate	r Authority	,			
	To provide the financial support to finance developmental and top priority projects of the Water Authority. The strategic objective related to the program :												
То	reduce the gab between the dem	and on availa	able w	ater									
Directo	rates associated with the program	<u>n :</u>											
- Fi	nancial affairs.												
Service	es provided by the program :												
rela - In	nplement a package of developm ated to sewerage and water netwo nplement projects linked with gran orking in the program :	orks.			er Author	ity in	differe	ent areas	of the King	gdom			
	e program is implemented throug												
		formance Me	asure	ment Ind									
	Per Performance Measurement Indicator	formance Me	Base	ment Ind Value	Actual value	Tar Va	get lue	First Sel Evalutior	ו	Target			
	Performance Measurement Indicator		Base Year	Value	Actual value 2010	Tar Va 20	get lue 11	Evalutior 2011	1 2012	2013	2014		
1 Siz	Performance Measurement Indicator te of presented subsidy / in million.		Base Year 2008	Value 57.665	Actual value 2010 21.273	Tar Va 20 16.	get lue 11 180	Evalution 2011 16.180	2012 14.730		5.500		
1 Siz	Performance Measurement Indicator		Base Year 2008	Value 57.665	Actual value 2010 21.273	Tar Va 20 16.	get lue 11 180	Evalution 2011 16.180	2012 14.730	2013			
1 Siz	Performance Measurement Indicator e of presented subsidy / in million. Appropriations OF Suppor		Base Year 2008 ts of W	Value 57.665	Actual value 2010 21.273	Tar Va 20 16. m as	get lue 11 180 Per A	Evalution 2011 16.180	n 2012 14.730 Id Projects.	2013	5.500		
1 Siz	Performance Measurement Indicator te of presented subsidy / in million.	ting the project	Base Year 2008 ts of W	Value 57.665 /ater Autho	Actual value 2010 21.273 prity Progra	Tar Va 20 16. m as mate	get lue 11 180 Per A Es	Evalution 2011 16.180 ctivities an	n 2012 14.730 Id Projects.	2013 12.200 ndicative	5.500		
	Performance Measurement Indicator e of presented subsidy / in million. Appropriations OF Suppor Activities and Projects	ting the project	Base Year 2008 ts of W	Value 57.665 ater Authorstimate	Actual value 2010 21.273 ority Progra Re_Estir	Tar Va 20 16. m as mate	get lue 11 180 Per A Es	Evalution 2011 16.180 ctivities an	1 2012 14.730 Id Projects.	2013 12.200 ndicative	5.500 (In JDs)		
Current I	Performance Measurement Indicator e of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures	ting the project Actual 2010 0	Base Year 2008 ts of W	Value 57.665 ater Authorstimate	Actual value 2010 21.273 prity Progra Re_Estir 2011	Tar Va 20 16. m as mate	get lue 11 180 Per A Es 2	Evalution 2011 16.180 ctivities an	1 2012 14.730 Id Projects.	2013 12.200 ndicative	5.500 (In JDs)		
Current I	Performance Measurement Indicator e of presented subsidy / in million. Appropriations OF Suppor Activities and Projects	ting the project Actual 2010	Base Year 2008 ts of W Es 0 16,18	Value 57.665 dater Author stimate 2011	Actual value 2010 21.273 ority Progra Re_Estin 201 ² 0	Tar Va 20 16. m as mate 1	get lue 11 180 Per A Es 2	Evalution 2011 16.180 ctivities an itimate 2012	1 2012 14.730 ad Projects. 2013 0	2013 12.200 ndicative	5.500 (In JDs) 2014 0,000		
Current E	Performance Measurement Indicator te of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures Expenditures	ting the project Actual 2010 0 17,172,952	Base Year 2008 ts of W E: 0 16,11 1,380	Value 57.665 ater Authorstimate 2011 80,000	Actual value 2010 21.273 ority Progra Re_Estin 201 ² 0 16,180,00	Tar Va 20 16. Im as mate 1	get lue 11 180 Per A Es 2 0 10,05	Evalution 2011 16.180 ctivities an itimate 2012 55,000 000	n 2012 14.730 d Projects. 2013 0 10,200,000	2013 12.200 ndicative 0 5,50 500,	5.500 (In JDs) 2014 0,000		
Current E Capital E 002	Performance Measurement Indicator te of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures Expenditures Water projects in Poor areas includin	ting the project Actual 2010 0 17,172,952 1,949,536	Base Year 2008 ts of W 0 16,11 1,380 2,700 0	Value 57.665 dater Author stimate 2011 80,000 0,000 0,000	Actual value 2010 21.273 ority Progra Re_Estin 201 ² 0 16,180,000	Tar Va 20 16. Im as mate 1	get lue 11 180 Per A Es 2 0 10,05 850,0 2,550 0	Evalution 2011 16.180 ctivities an itimate 2012 55,000 000 0,000	n 2012 14.730 d Projects. 2013 0 10,200,000 500,000	2013 12.200 ndicative 0 5,50 500,	5.500 (In JDs) 2014 0,000 000		
Current E Capital E 002 003 004 005	Performance Measurement Indicator te of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures Expenditures Water projects in Poor areas includin Water Authority projects/American G Sewerage project of south Amman/D Sewerage project of West Jarash villa	ting the project Actual 2010 0 17,172,952 1,949,536 3,800,000 1,500,000 3,000,000	Base Year 2008 ts of W 0 16,11 1,380 2,700 0	Value 57.665 /ater Authorstimate 2011 80,000 0,000	Actual value 2010 21.273 ority Progra Re_Estin 201 ² 0 16,180,000 1,380,000 2,700,000 0 2,100,000	Tar Va 20 16. Im as mate 1 00 0	get lue 11 180 Per A Es 2 0 10,05 850,0 2,550 0 1,275	Evalution 2011 16.180 ctivities an itimate 2012 55,000 000 0,000 5,000	n 2012 14.730 d Projects. 2013 0 10,200,000 500,000 3,000,000 0 0	2013 12.200 ndicative 0 5,50 500, 3,00	5.500 (In JDs) 2014 0,000 000		
Current E Capital E 002 003 004 005 007	Performance Measurement Indicator te of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures Expenditures Water projects in Poor areas includin Water Authority projects/American G Sewerage project of south Amman/D Sewerage project of West Jarash villa Sewerage project of Al-Mazar/Mu'ta/A	ting the project Actual 2010 0 17,172,952 1,949,536 3,800,000 1,500,000 3,000,000 5,000,000	Base Year 2008 ts of W 16,11 1,380 2,700 0 2,100 8,550	Value 57.665 /ater Authorstimate 2011 80,000 0,000 0,000 0,000	Actual value 2010 21.273 ority Progra Re_Estin 201 ⁻¹ 0 16,180,000 2,700,000 0 2,100,000 8,550,000	Tar Va 20 16. mate 1 00 0 0 0	get lue 11 180 Per A Es 2 0 10,05 850,0 2,550 0 1,275 5,100	Evalution 2011 16.180 ctivities an itimate 2012 55,000 000 0,000 5,000 0,000	n 2012 14.730 d Projects. 2013 0 10,200,000 500,000 3,000,000 0 0 6,700,000	2013 12.200 ndicative 0 5,50 500, 3,00 0 0	5.500 (In JDs) 2014 0,000 000		
Current I Capital E 002 003 004 005 007 008	Performance Measurement Indicator te of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures Expenditures Water projects in Poor areas includin Water Authority projects/American G Sewerage project of south Amman/D Sewerage project of West Jarash villa Sewerage project of Al-Mazar/Mu'ta/A Developmental Economic Areas Serv	ting the project Actual 2010 0 17,172,952 1,949,536 3,800,000 1,500,000 3,000,000	Base Year 2008 ts of W 16,11 1,380 2,700 0 2,100 8,550 1,350	Value 57.665 Vater Author stimate 2011 80,000 0,000 0,000 0,000 0,000 0,000	Actual value 2010 21.273 ority Progra Re_Estin 201 ² 0 16,180,000 2,700,000 0 2,100,000 8,550,000 1,350,000	Tar Va 20 16. mate 1 00 0 0 0	get lue 11 180 Per A Es 2 0 10,05 850,0 2,550 0 1,275 5,100 280,0	Evalution 2011 16.180 ctivities an itimate 2012 55,000 000 0,000 5,000 0,000	n 2012 14.730 d Projects. 2013 0 10,200,000 500,000 3,000,000 0 0 6,700,000 0	2013 12.200 ndicative 0 5,50 500, 3,00 0 0 2,00 0	5.500 (In JDs) 2014 0,000 000 0,000		
Current I Capital E 002 003 004 005 007	Performance Measurement Indicator te of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures Expenditures Water projects in Poor areas includin Water Authority projects/American G Sewerage project of south Amman/D Sewerage project of West Jarash villa Sewerage project of Al-Mazar/Mu'ta/A Developmental Economic Areas Serv Sewerage Projects in Kora District/D	ting the project Actual 2010 0 17,172,952 1,949,536 3,800,000 1,500,000 3,000,000 5,000,000 1,923,416 0	Base Year 2008 ts of W 16,11 1,380 2,700 0 2,100 8,555 1,350 100,0	Value 57.665 ater Authorstimate 2011 80,000 0,000 0,000 0,000 0,000 0,000 0,000	Actual value 2010 21.273 ority Progra Re_Estir 201 ⁻¹ 0 16,180,000 2,700,000 0 2,100,000 8,550,000 1,350,000 100,000	Tar Va 20 16. mate 1 00 0 0 0 0 0 0 0 0	get lue 11 180 Per A Es 2 0 10,05 850,0 2,550 0 1,275 5,100 280,0 0	Evalution 2011 16.180 ctivities an itimate 2012 55,000 000 0,000 5,000 0,000 0,000	n 2012 14.730 d Projects. 2013 0 10,200,000 500,000 3,000,000 0 0 6,700,000 0 0	2013 12.200 ndicative 0 5,50 500, 3,00 0 0 2,00 0 0 0 0 0 0	5.500 (In JDs) 2014 0,000 000 0,000 0,000		
urrent E apital E 002 003 004 005 007 008	Performance Measurement Indicator te of presented subsidy / in million. Appropriations OF Suppor Activities and Projects Expenditures Expenditures Water projects in Poor areas includin Water Authority projects/American G Sewerage project of south Amman/D Sewerage project of West Jarash villa Sewerage project of Al-Mazar/Mu'ta/A Developmental Economic Areas Serv	ting the project Actual 2010 0 17,172,952 1,949,536 3,800,000 1,500,000 3,000,000 5,000,000	Base Year 2008 ts of W 16,11 1,380 2,700 0 2,100 8,555 1,350 100,0	Value 57.665 Vater Author stimate 2011 80,000 0,000 0,000 0,000 0,000 0,000	Actual value 2010 21.273 ority Progra Re_Estin 201 ² 0 16,180,000 2,700,000 0 2,100,000 8,550,000 1,350,000	Tar Va 20 16. mate 1 00 0 0 0 0 0 0 0 0	get lue 11 180 Per A Es 2 0 10,05 850,0 2,550 0 1,275 5,100 280,0 0	Evalution 2011 16.180 ctivities an itimate 2012 55,000 000 0,000 5,000 0,000	n 2012 14.730 d Projects. 2013 0 10,200,000 500,000 3,000,000 0 0 6,700,000 0	2013 12.200 ndicative 0 5,50 500, 3,00 0 0 2,00 0 0 0 0 0 0	5.500 (In JDs 2014 0,000 000 0,000		

Total Program

17,172,952

16,180,000

16,180,000

10,055,000

10,200,000

5,500,000

Chapter :2301 Ministry of Water and Irrigation

- Vision Sustainable water resources to realize the National Water Security to serve the objectives of comprehensive development
- Mission Developing, improving and protecting water resources, updating the information systems, developing legislations, and systems related to water setcor, setting strategies and programs related to the implementation of water policies, ensure the financing necessary for water projects, following up their implementation and preserving joint water Jordan rights and updating plans and programs of institutional development and training as well as water awareness and manage demand on water.

Legal Framework : Regulation No. (54) for the year 1992.

Strategic Objectives / Performance Indicators

Strategic Plan :

Preparation Year :2009

Period Covered By The Plan :2012-2014

Strat	egic Ol	ojectives	/ P	ertori	mance Indicato	ors								
	Strate	gic					Base	Value	Actual	Target	Initial			
	Objectiv	ves		Per	formance Meas	urement	Base		Value	Value	Internal Evaluatio		Targe	t
	Descrip	tion			Indicators		Year	Value	2010	2011	2011	2012	2013	2014
policie water :	tting strates s and prog sector, an ng up theition	grams for d	1		ntage of completed studies.	dies comparing to	2009	%45	%46	%48	%47	%49	%51	%52
	crease th	e gab	1		ntage of demand increa	ase on available for	2009	%62	%61	%60	%60.3	%59	%30	%30
	en water o			supply										
	e available	e water Performa	anc	o Ind	icatore									
FIU	ians/	Fenomia					Page	Base Value A		Torget	Initial			
Goal		Programs			Descreption of	Porformanco		value	Actual Value	Target Value	Internal		Targe	+
		Fillyrains			Indica		Base Year	Value			2011	0040	-	
1	4101 Adm	inistration a	nd				2006	100	2010 120	2011 260	2011 245	2012 250	2013 253	2014 255
		port Service			publications, and programs for the	publications, and promotional programs for the various social segments. 1 Accomplishement percentage of			120	200	243	200	200	200
	4105 Wat	er Sources			1 Accomplishemen	2009	%30	%31	%32	%32	%33	%34	%35	
					total proposed st	es compared to the udies.								
					2 Quantity of availa (safe limit of sup	able water for supply	y 2009	883	892	907	907	922	1137	1100
2	4110 Dev	eloping and			1 Percentage of re	newed underground	2009	%49	%48	%45.5	%45	%43.6	%42	%40
		ancing Wate			water depletion to extraction of basi									
		ection Netwo porting the p		cts	1 Size of presented		2008	57.665	21.273	16.180	16.180	14.730	12.200	5.500
	of W	ater Authori	ty		million.									
Proa	rams A	ppropria	tior	າຣ										
- 5		<u> </u>		-			Actual	Estem	ated Re	estemated	Estemate	d Indec	ative I	ndecative
Goal				Pro	grams		2010	20	11	2011	2012	20	13	2014
		Admin	istra		ind Support	Current	628330	834000			892000	98400		021000
1	4101			Servic		Capital	288921	79200	560		200000	21500		10000
'						Total	917251	913200			1092000	11990		231000
			Wa	ater Sc	ources		510166	544700			486000	49400		04000
	4105					Capital	53201113	483830			27334000	95460		826000
	+100					Total	53711279	489277			27820000	10040		330000
		Developi	na s	and En	hancing Water	Current	182612	228300			231000	24000		50000
2	4110				letwork	Capital	0	150000			170000	29100		96000
2						Total	182612	378300			401000	53100		46000
						Current	0	0	0		0	0	- D.	
	4115	Supporti	na ti	ha nra	jects of Water	Current	0 17172952	161800	-	180000	0 10055000	10200	000 5	500000
	4113	Supportin		Authoi		Total	17172952	161800		180000	10055000	10200		500000
					- J		1321108	160700		38000	1609000	17180		775000
							70662986	647922			37759000	20252		1832000
							71984094	663992	200 062	248000	39368000	21970	000 1	3607000

Curren	t Activ	vities Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2010	2011	2011	2012	2013	2014
4101	601	Administrative and Support Services	628330	834000	775200	892000	984000	1021000
		Total of Program	628330	834000	775200	892000	984000	1021000
4105	601	Administrative and Support Services	510166	544700	487500	486000	494000	504000
		Total of Program	510166	544700	487500	486000	494000	504000
4110	601	Administrative and Support Services	182612	228300	225300	231000	240000	250000
		Total of Program	182612	228300	225300	231000	240000	250000
		Total	1321108	1607000	1488000	1609000	1718000	1775000
Capita	l Proje	ects Appropriations						
· · ·			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2010	2011	2011	2012	2013	2014
4101	001	Administration Project	94427	79200	56000	120000	115000	110000
	002	Demand on water management project	194494	0	0	80000	100000	100000
		Total of Program	288921	79200	56000	200000	215000	210000
4105	001	Water Sources Program Administration Project	1064	9000	7000	6000	6000	6000
	003	Studying Water Sources (Various Studies)	52819	150000	145000	287000	300000	300000
	004	Transferring Desi Water	50250000	42165000	42165000	22690000	3720000	0
	005	Exploring Deep Layers Studies	453063	400000	400000	300000	400000	400000
	006	Water Harvest Study	62305	200000	200000	150000	200000	200000
	007	Bahrain Channel	1300000	4000000	4000000	2400000	4000000	4000000
	008	Study of Automation of Water detection network	381862	450000	450000	400000	500000	500000
	009	Information Technology Master Plan	700000	600000	600000	250000	300000	300000
	012	Groundwater sources management	0	24000	24000	51000	50000	50000
	013	Remote control for water sources management	0	25000	25000	70000	70000	70000
	014	Prepare financial and legal agreement (EWGB)	0	360000	360000	730000	0	0
		Total of Program	53201113	48383000	48376000	27334000	9546000	5826000
4110	001	Developing and Enhancing Water Detection Network Program Administ	0	80000	78000	20000	120000	125000
	002	Establishing Offices for Observers	0	0	0	20000	20000	20000
	003	Drilling Wells for Controlling Underground Basins	0	0	0	90000	100000	100000
	004	Maintaining And Cleaning Water Observation Wells and Controlling	0	50000	50000	10000	21000	21000
	005	Re-qualifying Measurement Stations and Surface	0	20000	20000	30000	30000	30000
		Total of Program	0	150000	148000	170000	291000	296000
4115	002	Water projects in Poor areas including modernizing water network in So	1949536	1380000	1380000	850000	500000	500000
	003	Water Authority projects/American Grant(local Currency)	3800000	2700000	2700000	2550000	3000000	3000000
	004	Sewerage project of south Amman/Developmental	1500000	0	0	0	0	0
	005	Sewerage project of West Jarash villages/Developmental	3000000	2100000	2100000	1275000	0	0
	007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental	5000000	8550000	8550000	5100000	6700000	2000000
	008	Developmental Economic Areas Service	1923416	1350000	1350000	280000	0	0
	009	Sewerage Projects in Kora District/Developmental	0	100000	100000	0	0	0
		Total of Program	17172952	16180000	16180000	10055000	10200000	5500000
		Total	70662986	64792200	64760000	37759000	20252000	11832000

Overall Summary of Current Expenditures for the years 2010 - 2014

Group	Item	Description	Actual E	Estimated	Restimated	Estimated	Indicative	Indicative
			2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	111819	122000	107000	111000		1160
	102	Permanent Unclassified Employees' Salarie	95747	116000	101000	120000		1400
	103	Contract Employees' Salaries	28660	34000	25000	57000	68000	690
	105	Personal Cost of Living Allowance	220615	287700	254000	280000		3120
	106	Family Allowance	19914	23000	21000	26000		320
	107	Basic Allowance	66198	75000	67000	74000	80000	830
	110	Overtime Allowance	96236	104000	104000	108000	118000	1220
	111	Additional Allowance	83406	106000	87000	112000	115000	1200
	112	Other Allowances	600	600	600	600	600	6
	113	Transportation Allowance	16068	20000	16400	17400	18400	184
	114	Transport Allowance	10111	10000	10000	11000	12000	120
	115	Field Visit Allowance	1908	10000	7000	8000	9000	90
	116	Employees' bonuses	54717	75400	74000	80000	80000	800
		Total	805999	983700	874000	1005000	1083000	11140
2121		Social Security Contributions						
2121	301	Social Security	32846	45300	36000	48000	55000	570
	301	Total	32846	45300	36000	48000		570
	1		52040	40000	30000	40000	55000	570
22		Use of Goods and Services						
2211		Use of Goods and Services	4.4500	40000	40000	40000	40000	100
	201	Rents	14500	16000	16000	16000		160
	202	Telecommunications Services	24640	20000	20000	22000		230
	203	Water	0	0	0	0	-	
	204	Electricity	40000	36000	36000	55000		700
	205	Fuels	41000	36000	36000	50000		650
	206	Maintenance of Machines, furniture and acc	8850	12000	12000	14000	14000	150
	207	Maintenance of Vehicles, Heavy Duty Machi	19602	22000	22000	24000	25000	250
	208	Repair and maintenance of buildings and ac	14493	22000	22000	22000	22000	230
	209	Office Supplies	12408	20000	20000	20000	21000	230
	210	Raw materials (Medicines, Clothes, Food, F	1430	1000	1000	1000	1000	10
	211	Cleaning Services and supplies (including	30266	30000	30000	34000	35000	360
	212	Insurance	13763	8000	8000	8000	8000	100
	213	Official Travel Missions	18814	25000	25000	25000	26000	300
	214	Other goods and services expenses	236205	315000	315000	250000	250000	2520
	1	Total	475971	563000	563000	541000	565000	5890
28		Other expenditures						
2821		Other current expenses						
-941	303	Scientific Scholarships and Training Course	4922	5000	5000	5000	5000	50
	305	Non-Employees' Bonuses	1370	10000	10000	10000		100
	305		6292	15000	15000	15000		100
		Total						
		Total of Chapter	1321108	1607000	1488000	1609000	1718000	17750

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 2301 - Ministry of Water and Irrigation

		4101 - Administration and Suppo	2					(In JDs
•		•••						
Activity	y :	601 - Administrative and Sup	oport Services				.	
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances	S					
	101	Classified Employees' Salaries	40102	45000	45000	48000	49000	50000
	102	Permanent Unclassified Employees' Sala		60000	50000	67000	81000	83000
	103	Contract Employees' Salaries	19334	24000	15000	39000	50000	50000
	105	Personal Cost of Living Allowance	89165	135900	115900	140000	158000	162000
	106	Family Allowance	6568	10000	9000	12000	15000	16000
	107	Basic Allowance	27247	35000	32000	38000	42000	43000
	110	Overtime Allowance	37525	45000	45000	52000	60000	62000
	111	Additional Allowance	21635	34000	29000	53000	54000	56000
	112	Other Allowances	500	600	600	600	600	600
	113	Transportation Allowance	16068	20000	16400	17400	18400	18400
	114	Transport Allowance	10111	10000	10000	11000	12000	12000
	116	Employees' bonuses	54717	75400	74000	80000	80000	80000
		Tot	al 365571	494900	441900	558000	620000	633000
2121		Social Security Contributions						
	301	Social Security	11904	21100	15300	28000	35000	36000
		Tot		21100	15300	28000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14500	16000	16000	16000	16000	16000
	202	Telecommunications Services	24640	20000	20000	22000	22000	23000
	202	Electricity	40000	36000	36000	55000	65000	70000
	205	Fuels	41000	36000	36000	50000	60000	65000
	206	Maintenance of Machines, furniture and a		12000	12000	14000	14000	15000
	207	Maintenance of Vehicles, Heavy Duty Ma		22000	22000	24000	25000	25000
	208	Repair and maintenance of buildings and		22000	22000	22000	22000	23000
	209	Office Supplies	9992	20000	20000	20000	21000	23000
	210	Raw materials (Medicines, Clothes, Foo		1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including	ng c 30266	30000	30000	34000	35000	36000
	212	Insurance	13763	8000	8000	8000	8000	10000
	213	Official Travel Missions	4801	5000	5000	5000	5000	8000
	214	Other goods and services expenses	23127	75000	75000	20000	20000	22000
		047 Awareness and advertisment campagin	s 17203	15000	15000	15000	15000	17000
		084 Fees and Licenses	0	50000	50000	0	0	0
		999 n.e.c	5924	10000	10000	5000	5000	5000
		Tot	al 244563	303000	303000	291000	314000	337000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cou	rse 4922	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	1370	10000	10000	10000	10000	10000
	000	Tot		15000	15000	15000	15000	15000
		Total of Activi		834000	775200	892000	984000	1021000
		TOTAL OF ACTIVI	·y 020000	001000	1.0200	002000	001000	1021000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 2301 - Ministry of Water and Irrigation

(In JDs) Program: 4105 - Water Sources Activity 601 - Administrative and Support Services Description Estimated Re-estimated Estimated Indicative Indicative Actual Item Group Compensations of Employees Salaries, Wages and allowances 101 Classified Employees' Salaries 102 Permanent Unclassified Employees' Salarie 103 Contract Employees' Salaries 105 Personal Cost of Living Allowance 106 Family Allowance 107 Basic Allowance 110 Overtime Allowance 111 Additional Allowance 112 Other Allowances Total Social Security Contributions 301 Social Security Total Use of Goods and Services Use of Goods and Services 206 Maintenance of Machines, furniture and acce 1901 h h 209 Office Supplies 213 Official Travel Missions 214 Other goods and services expenses 013 Services, security and guards contracts 078 Subscribtions rights Total Total of Activity Total of Program 4110 - Developing and Enhancing Water Detection Network Program : Activity 601 - Administrative and Support Services : Re-estimated Estimated Estimated Indicative Indicative Description Actual Item Group Compensations of Employees Salaries, Wages and allowances 101 Classified Employees' Salaries 102 Permanent Unclassified Employees' Salarie 105 Personal Cost of Living Allowance 106 Family Allowance 107 Basic Allowance 110 Overtime Allowance 111 Additional Allowance 115 Field Visit Allowance Total Social Security Contributions 301 Social Security Total Use of Goods and Services Use of Goods and Services 213 Official Travel Missions Total Total of Activity Total of Program Total of Chapter

Overall Summary of Capital Expenditures For The Years 2010 - 2014

		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	Item		2010	2011	2011	2012	2013	2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	79314	105000	92000	65000	71000	660
	512	Operating and maintenance Expenses	46344494	38345000	38345000	15172000	75000	750
		Total	46423808	38450000	38437000	15237000	146000	1410
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	21272952	16180000	16180000	14730000	12200000	550000
		Total	21272952	16180000	16180000	14730000	12200000	55000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	2950049	10034000	10029000	7598000	7575000	58550
		Total	2950049	10034000	10029000	7598000	7575000	58550
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	140000	170000	1700
	1	Total	0	0	0	140000	170000	1700
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	15113	53000	48000	36000	33000	380
	506	Vehicles and Heavy Duty Machines	0	50000	50000	0	100000	1000
		Total	15113	103000	98000	36000	133000	1380
3113		Other Fixed Assets			_			
	511	Equipping and furnishing	0	9200	2000	10000	20000	200
	1	Total	0	9200	2000	10000	20000	200
3122		Inventories						
	503	Materials and supplies	1064	16000	14000	8000	8000	80
		Total	1064	16000	14000	8000	8000	80
		Total of Chapter	70662986	64792200	64760000	37759000	20252000	118320

Chapter: 2301 Ministry of Water and Irrigation

	<u> </u>	1 4101 Administration and Supp						(III JDS
	<u> </u>	· ·						
	Projec							
Fund	Sour	ce102001 Capital (Treasury)	-		1	1		
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211	= 10	Use of Goods and Services						
	510	Buildings and facilities repair and mai	70044	05000	62000	25000	b0000	15000
	009	Miscellaneous buildings repair an	79314	35000	22000		20000 20000	
	540	Total of Item	79314	35000	22000	25000	20000	15000
	512	Operating and maintenance Expense	0	5000	F000	7000	40000	10000
	008	Training expenses	0	5000	5000	7000	10000	10000
	011	Capacity building expenses	0	0	0	60000	50000	50000
		Total of Item	0	5000	5000	67000	60000	60000
31		Non-financial Assets						
3112	505	Machinery and Equipment						
	505	Equipments, Machines and Apparatu	-	5000	1000	-000	5000	5000
	003	Office apparatus and equipment	0	5000	4000	5000	5000	5000
	006	General Safety Apparatus and Equ		5000	3000	3000	3000	3000
	999	n.e.c	15113	20000	20000	10000	7000	7000
		Total of Item	15113	30000	27000	18000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing	-			10000		00000
	999	n.e.c	0	9200	2000	10000	20000	20000
		Total of Item	0	9200	2000	10000	20000	20000
		Total of Project / Treasury	94427	79200	56000	120000	115000	110000
P	rojec	t 002 Demand on water man	agement p	project				
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	194494	0	0	15000	15000	15000
		Total of Item	194494	0	0	15000	15000	15000
28		Other expenditures					1	
		o the superior						
2822		Other Capital expenditures						
2822	504							
2822	504 010	Other Capital expenditures Studies, Researches and Consultation Water, Dams and Irrigation Studie	0	0	ρ	35000	35000	35000
2822		Other Capital expenditures Studies, Researches and Consultation	0	0	0	35000 35000	35000 35000	35000 35000
2822 31		Other Capital expenditures Studies, Researches and Consultation Water, Dams and Irrigation Studie Total of Item Non-financial Assets	-	-	-			
		Other Capital expenditures Studies, Researches and Consultation Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions	-	-	-			
31		Other Capital expenditures Studies, Researches and Consultation Water, Dams and Irrigation Studie Total of Item Non-financial Assets	-	-	-	35000	35000	
31	010	Other Capital expenditures Studies, Researches and Consultation Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions	-	-	-			35000 50000
31	010 508	Other Capital expenditures Studies, Researches and Consultation Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	0	0	0	35000	35000	35000
31	010 508	Other Capital expenditures Studies, Researches and Consultation Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions n.e.c	0	0	0	35000 30000	35000 50000	35000 50000

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	· ·	1 4105 Water Sources	Jalion					(IN JDS
	<u> </u>							
	rojec		m Administ	tration Proje	ct			
Fund	Sourc	ce102001 Capital (Treasury)			De Fetimeted			<u> </u>
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
3122		Inventories				n		
	503	Materials and supplies						
	999	n.e.c	1064	6000	4000	3000	3000	3000
		Total of Item	1064	6000	4000	3000	3000	3000
		Total of Project / Treasury	1064	9000	7000	6000	6000	6000
Р	rojec	t 003 Studying Water Source	es (Various	Studies)	·			
Fund	Sourc	ce102001 Capital (Treasury)						
0	14	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Other evenenditures	2010	2011	2011	2012	2013	2014
28		Other expenditures						
2822	504	Other Capital expenditures Studies, Researches and Consultation						
	504 007	Institutional Work Development S	25819	5000	0	14500	27500	27500
	010	Water, Dams and Irrigation Studie	11375	82500	82500	160000	160000	160000
	010	Environmental Studies	15625	62500	62500	112500	112500	112500
	011	Total of Item	52819	150000	145000	287000	300000	300000
		Total of Project / Treasury	52819	150000	145000	287000	300000	300000
				150000	140000	207000	000000	000000
	rojec							
Funa	Sourc	ce102001 Capital (Treasury)			Re-Estimated			
Group	item	Description	Actual 2010	Estimated 2011	2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	048	Supporting government	46150000	38340000	38340000	15090000	0	0
		Total of Item	46150000	38340000	38340000	15090000	0	0
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	4100000	0	0	4675000	2000000	0
		Total of Item	4100000	0	0	4675000	2000000	0
28		Other expenditures						
2822	=	Other Capital expenditures						
	504	Studies, Researches and Consultation	0	2025000	2025000	2025000	1720000	<u> </u>
	010	Water, Dams and Irrigation Studie	0	3825000 3825000	3825000	2925000	1720000	0
		Total of Item	-		3825000	2925000	1720000	-
		Total of Project / Treasury	50250000	42165000	42165000	22690000	3720000	0
	rojec		s Studies					
Fund	Sourc	ce102001 Capital (Treasury)						
Group	itom	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group 28	item	Other expenditures	2010	2011	2011	2012	2013	2014
2822		Other Capital expenditures						
2022	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	453063	400000	400000	300000	400000	400000
	010	Total of Item	453063	400000	400000	300000	400000	400000
		Total of Project / Treasury	453063	400000	400000	300000	400000	400000
1		rotal or Froject / Treasury	100000	100000	100000	000000	100000	100000

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	oaran	1 4105 Water Sources						
	rojec							
Fund	Sourc	ce102001 Capital (Treasury)				7		
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie		200000	200000	150000	200000	200000
		Total of Item	62305	200000	200000	150000	200000	200000
		Total of Project / Treasury	62305	200000	200000	150000	200000	200000
Р	rojec	007 Bahrain Channel			-	<u>n</u>		
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	1300000	4000000	4000000	2400000	4000000	4000000
		Total of Item	1300000	4000000	4000000	2400000	4000000	4000000
		Total of Project / Treasury	1300000	4000000	4000000	2400000	4000000	4000000
Р	rojec			ection netwo	ork			
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	381862	450000	450000	400000	500000	500000
		Total of Item	381862	450000	450000	400000	500000	500000
				1		1	500000	-
P		Total of Project / Treasury	381862	450000	450000	400000	500000	500000
	roiect				450000	400000	500000	500000
	rojec Sourc	t 009 Information Technolo			450000	400000	500000	500000
		t 009 Information Technolo ce102001 Capital (Treasury)	gy Master P	lan				
Fund		t 009 Information Technolo			450000 Re-Estimated 2011	400000 Estimated 2012	Indicative 2013	
Fund	Sourc	t 009 Information Technolo ce102001 Capital (Treasury)	gy Master P	lan Estimated	Re-Estimated	Estimated	Indicative	Indicative
Fund Group	Sourc	t 009 Information Technolo ce102001 Capital (Treasury) Description	gy Master P	lan Estimated	Re-Estimated	Estimated	Indicative	Indicative
Fund Group 28	Sourc	t 009 Information Technolo ce102001 Capital (Treasury) Description Other expenditures	Actual 2010	lan Estimated	Re-Estimated	Estimated	Indicative	Indicative
Fund Group 28	item	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures	Actual 2010	lan Estimated	Re-Estimated	Estimated	Indicative	Indicative
Fund Group 28	item 504	t 009 Information Technolo e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Fund Group 28	item 504	t 009 Information Technolo te 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S	gy Master P Actual 2010 700000 700000	Estimated 2011	Re-Estimated 2011 600000	Estimated 2012	Indicative 2013 300000	Indicative 2014 300000
Fund Group 28 2822	Source item 504 007	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury	gy Master P Actual 2010 700000 700000 700000	Estimated 2011 600000 600000 600000	Re-Estimated 2011 600000 600000	Estimated 2012 250000 250000	Indicative 2013 300000 300000	Indicative 2014 300000 300000
Fund Group 28 2822 P	Source item 504 007 Projec	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury t 012 Groundwater sources	gy Master P Actual 2010 700000 700000 700000	Estimated 2011 600000 600000 600000	Re-Estimated 2011 600000 600000	Estimated 2012 250000 250000	Indicative 2013 300000 300000	Indicative 2014 300000 300000
Fund Group 28 2822 P	Source item 504 007 Projec	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury t 012 Groundwater sources ce 102001 Capital (Treasury)	gy Master P Actual 2010 700000 700000 700000 manageme	Estimated 2011 600000 600000 600000 ent	Re-Estimated 2011 600000 600000	Estimated 2012 250000 250000 250000	Indicative 2013 300000 300000 300000	Indicative 2014 300000 300000 300000
Fund Group 28 2822 P Fund	Source item 504 007 Projec	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury t 012 Groundwater sources	gy Master P Actual 2010 700000 700000 700000	Estimated 2011 600000 600000 600000	Re-Estimated 2011 600000 600000 600000	Estimated 2012 250000 250000	Indicative 2013 300000 300000	Indicative 2014 300000 300000 300000
Fund Group 28 2822 P Fund	Source item 504 007 Project Source	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury t 012 Groundwater sources ce 102001 Capital (Treasury)	gy Master P Actual 2010 700000 700000 700000 manageme Actual	Estimated 2011 Estimated 2011 600000 600000 ent Estimated	Re-Estimated 2011 600000 600000 600000 800000 Re-Estimated	Estimated 2012 250000 250000 250000 Estimated	Indicative 2013 300000 300000 300000 1ndicative	Indicative 2014 300000 300000 300000
Fund Group 28 2822 P Fund Group	Source item 504 007 Project Source	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury t 012 Groundwater sources ce 102001 Capital (Treasury) Description	gy Master P Actual 2010 700000 700000 700000 manageme Actual	Estimated 2011 Estimated 2011 600000 600000 ent Estimated	Re-Estimated 2011 600000 600000 600000 800000 Re-Estimated	Estimated 2012 250000 250000 250000 Estimated	Indicative 2013 300000 300000 300000 1ndicative	Indicative 2014 300000 300000 300000
Fund Group 28 2822 P Fund Group 28	Source item 504 007 Project Source	t 009 Information Technolo t 009 Information Technolo t 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Project / Treasury t 012 Groundwater sources t 012 Groundwater sources t 012 Capital (Treasury) Description Other expenditures	gy Master P Actual 2010 700000 700000 700000 700000 manageme Actual 2010	Estimated 2011 Estimated 2011 600000 600000 ent Estimated	Re-Estimated 2011 600000 600000 600000 800000 Re-Estimated	Estimated 2012 250000 250000 250000 Estimated	Indicative 2013 300000 300000 300000 1ndicative	Indicative 2014 300000 300000 300000
Fund Group 28 2822 P Fund Group 28	Source item 504 007 Project Source item	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury t 012 Groundwater sources ce 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation	gy Master P Actual 2010 700000 700000 700000 manageme Actual 2010	Estimated 2011 Estimated 2011 600000 600000 ent Estimated	Re-Estimated 2011 600000 600000 600000 800000 Re-Estimated	Estimated 2012 250000 250000 250000 Estimated	Indicative 2013 300000 300000 300000 1ndicative	Indicative 2014 300000 300000 300000
Fund Group 28 2822 P Fund Group 28	Source item 504 007 Source item 504	t 009 Information Technolo e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation Institutional Work Development S Total of Item Total of Project / Treasury t 012 Groundwater sources e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultation	gy Master P Actual 2010 700000 700000 700000 manageme Actual 2010	Estimated 2011 600000 600000 600000 ent Estimated 2011	Re-Estimated 2011 600000 600000 600000 Re-Estimated 2011	Estimated 2012 250000 250000 250000 250000 Estimated 2012	Indicative 2013 300000 300000 300000 300000 Undicative 2013	Indicative 2014 300000 300000 300000 Undicative 2014

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Pro	ogram	1 4105 Water Sc	ources						
P	roject	013 Remot	e control for wat	er sources	managemei	nt			
Fund	Sourc	e102001 Cap	oital (Treasury)						
Group	item	Descri	ption	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures							
2822		Other Capital expen	ditures						
	504	Studies, Researche	s and Consultation						
	036	Different studies		0	25000	25000	70000	70000	70000
			Total of Item	0	25000	25000	70000	70000	70000
		Total of P	roject / Treasury	0	25000	25000	70000	70000	70000
Р	roject	014 Prepar	e financial and le	egal agreen	nent (EWG	3)	11	-	-
Fund	Sourc	e102001 Cap	oital (Treasury)						
Group	item	Descri	ption	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures							1
2822		Other Capital expen	ditures						
	504	Studies, Researche	s and Consultation						
	010	Water, Dams and	Irrigation Studie	0	360000	360000	730000	0	0
			Total of Item	0	360000	360000	730000	0	0
		Total of P	roject / Treasury	0	360000	360000	730000	0	0
		Т	otal of Program	53201113	48383000	48376000	27334000	9546000	5826000

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Pro	ogran	1 4110 Developing and Enhancin	ng Water	Detection Ne	twork			
	rojec		cing Wat	er Detection N	letwork Prog	gram Admir	nistration Pr	oject
Fund	Sourc	ce102001 Capital (Treasury)			_	1	-	
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets	2010		2011	2012	2010	2011
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	20000	18000	15000	15000	20000
		Total of Item	0	20000	18000	15000	15000	20000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	0	50000	50000
	003	Pick Up Cars	0	45000	45000	0	50000	50000
	010	Motor Cycles	0	5000	5000	0	0	0
		Total of Item	0	50000	50000	0	100000	100000
3122	500	Inventories						
	503 999	Materials and supplies	0	10000	10000	5000	5000	5000
	999	n.e.c Total of Item	0	10000	10000	5000	5000	5000
			0	80000	78000	20000	120000	125000
		Total of Project / Treasury			10000	20000	120000	125000
	rojec		Observe	ers				
Fund	Sourc	ce102001 Capital (Treasury)			D. F. C. I.		<u> </u>	<u> </u>
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets	2010	2011	2011	2012	2010	2011
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project / Treasury	0	0	0	20000	20000	20000
Р	rojec	t 003 Drilling Wells for Contro	olling Un	derground Bas	sins			1
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111	=	Buildings and Constructions						
	508	Works and Constructions	0	0	h	00000	100000	100000
	016	Excavations and Wells Constructi	0	0	0	90000	100000 100000	100000 100000
		Total of Item	-		0	90000		
		Total of Project / Treasury	0	0			100000	100000
	rojec		ing Wate	r Observation	Wells and C	Controlling		
Fund	Sourc	ce102001 Capital (Treasury)				1	1	
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22	itom	Use of Goods and Services	2010	2011	2011	2012	2013	2014
2211		Use of Goods and Services						
<u> </u>	510	Buildings and facilities repair and mai						
	010	Wells maintenance	0	50000	50000	10000	21000	21000
		Total of Item	0	50000	50000	10000	21000	21000
		Total of Project / Treasury	0	50000	50000	10000	21000	21000
		, ,						

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Pro	Program 4110 Developing and Enhancing Water Detection Network											
Р	roject	005 Re-qualifying Measure	ment Statio	ns and Surf	ace							
Fund	Fund Source 102001 Capital (Treasury)											
Group	GroupitemDescriptionActual 2010Estimated 2011Re-Estimated 2011Estimated 2012Indicative 2013Indicative 2014											
22		Use of Goods and Services										
2211		Use of Goods and Services										
	510	Buildings and facilities repair and mai										
	010	Wells maintenance	0	20000	20000	30000	30000	30000				
		Total of Item	0	20000	20000	30000	30000	30000				
	Total of Project / Treasury 0 20000 20000 30000 30000 30000											
		Total of Program	0	150000	148000	170000	291000	296000				

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Pr	ogram	4115 Supporting the projects of	of Water Au	thority				
P	roject	002 Water projects in Poor	areas inclu	iding moder	nizing water	network in	Souf	
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap	-					
	002	Water Authority	1949536	1380000	1380000	850000	500000	500000
		Total of Item	1949536	1380000	1380000	850000	500000	500000
		Total of Project / Treasury	1949536	1380000	1380000	850000	500000	500000
Р	roject	003 Water Authority projec	ts/Americar	n Grant(loca	I Currency)	<u>I</u>		-
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26	item	Subsidy/Grants	2010	2011	2011	2012	2013	2014
2632		Subsidy to other public gov. units/cap						
2002	509	Subsidy to other public gov. units/cap						
	002	Water Authority	3800000	2700000	2700000	2550000	3000000	3000000
		Total of Item	3800000	2700000	2700000	2550000	3000000	3000000
		Total of Project / Treasury	3800000	2700000	2700000	2550000	3000000	300000
D	roject				ental			
		e102001 Capital (Treasury)			Cintai			
T unu		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	1500000	0	0	0	0	0
		Total of Item	1500000	0	0	0	0	0
		Total of Project / Treasury	1500000	0	0	0	0	0
P	roject	005 Sewerage project of W	est Jarash	villages/Dev	velopmental			
Fund	Sourc	e102001 Capital (Treasury)						
_		Description		Estimated	Re-Estimated			Indicative
Group	item	Cub side (Crosste	2010	2011	2011	2012	2013	2014
26		Subsidy/Grants Subsidy to other public gov. units/cap						
2632	509	Subsidy to other public gov. units/cap						
	002	Water Authority	3000000	2100000	2100000	1275000	0	0
	002	Total of Item	3000000	2100000	2100000	1275000	0	0
		Total of Project / Treasury	3000000	2100000	2100000	1275000	0	0
	roica						ľ	ľ
	roject			la/Al-Aunan		pmental		
Fund	Sourc	ce102001 Capital (Treasury)	Actual	Cot ing at a 1	Do Estimated	Entire start	Indication	In alia - time
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap	1					
	002	Water Authority	5000000	8550000	8550000	5100000	6700000	2000000
		Total of Item	5000000	8550000	8550000	5100000	6700000	2000000
		Total of Project / Treasury	5000000	8550000	8550000	5100000	6700000	2000000
		,,						

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Pr	ogram	1 4115 Supporting the projects of	of Water Au	thority				
Р	roject	008 Developmental Econor	mic Areas S	Service				
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	1923416	1350000	1350000	280000	0	0
		Total of Item	1923416	1350000	1350000	280000	0	0
		Total of Project / Treasury	1923416	1350000	1350000	280000	0	0
Р	roject	009 Sewerage Projects in I	Kora Distric	/Developme	ental	11	-1	
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants					ĺ	
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Treasury	0	100000	100000	0	0	0
		Total of Program	17172952	16180000	16180000	10055000	10200000	5500000
		Total of Chapter	70662986	64792200	64760000	37759000	20252000	11832000