

## 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 official 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.

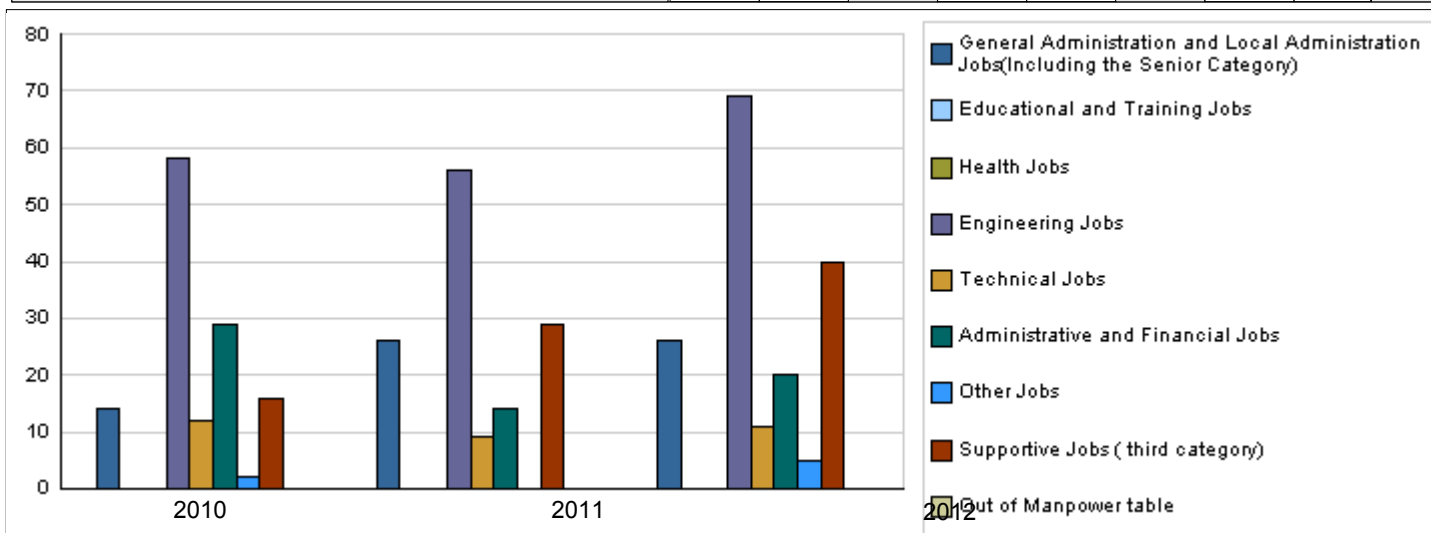
## CHAPTER : 2301 Ministry of Water and Irrigation

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
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 the Ministry / Department

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
<b>Total</b>		<b>98</b>	<b>33</b>	<b>131</b>	<b>106</b>	<b>28</b>	<b>134</b>	<b>126</b>	<b>45</b>	<b>171</b>
Out of Manpower table	Day workers	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>98</b>	<b>33</b>	<b>131</b>	<b>106</b>	<b>28</b>	<b>134</b>	<b>126</b>	<b>45</b>	<b>171</b>
<b>Total Cost of Salaries</b>		<b>629058</b>	<b>209787</b>	<b>838845</b>	<b>718900</b>	<b>191100</b>	<b>910000</b>	<b>798300</b>	<b>254700</b>	<b>1053000</b>



### Key Information of the Ministry / Department

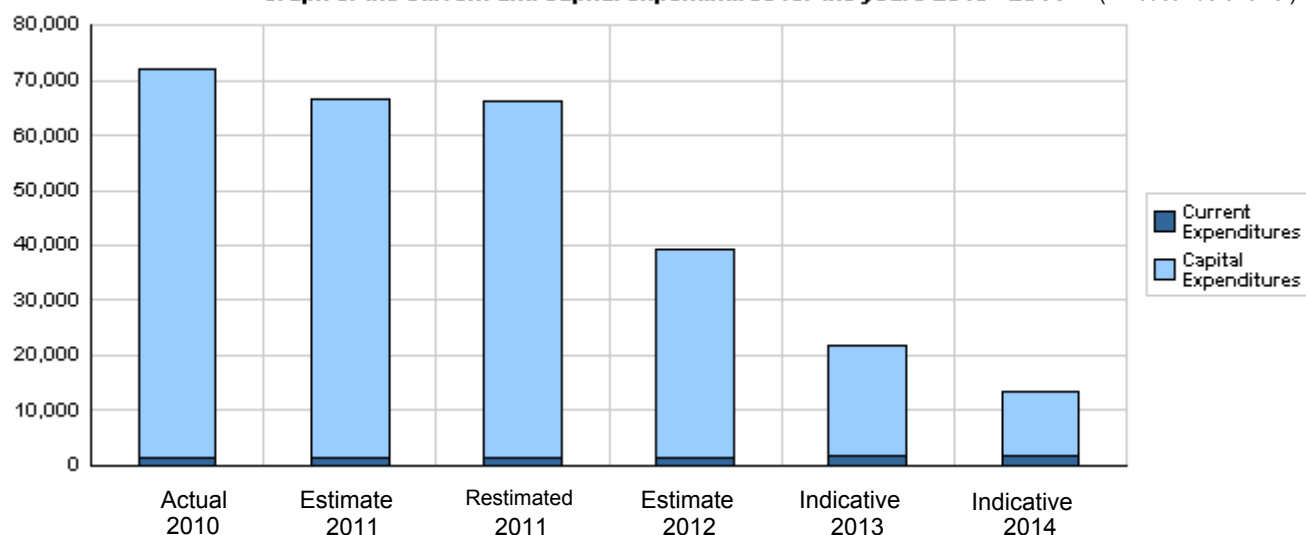
No.	Description	2008	2009	2010	2011	2012
1	Number of deep exploration wells.	244	214	216	218	218
2	Number of raining stations.	185	185	185	186	186
3	Number of automatic and normal evaporation stations.	25	25	25	25	25
4	Number of floods stations.	26	28	27	30	30
5	Number of informational and awareness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

**Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
<b>Group</b>	<b>Current Expenditures</b>							
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	
<b>Total current expenditures</b>		<b>1,321,108</b>	<b>1,607,000</b>	<b>1,488,000</b>	<b>1,609,000</b>	<b>1,718,000</b>	<b>1,775,000</b>	
		<b>Capital Expenditures</b>						
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	
<b>Total capital expenditures</b>		<b>70,662,986</b>	<b>64,792,200</b>	<b>64,760,000</b>	<b>37,759,000</b>	<b>20,252,000</b>	<b>11,832,000</b>	
<b>Treasury</b>		<b>70,662,986</b>	<b>64,792,200</b>	<b>64,760,000</b>	<b>37,759,000</b>	<b>20,252,000</b>	<b>11,832,000</b>	
<b>Total current and capital expenditures</b>		<b>71,984,094</b>	<b>66,399,200</b>	<b>66,248,000</b>	<b>39,368,000</b>	<b>21,970,000</b>	<b>13,607,000</b>	

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

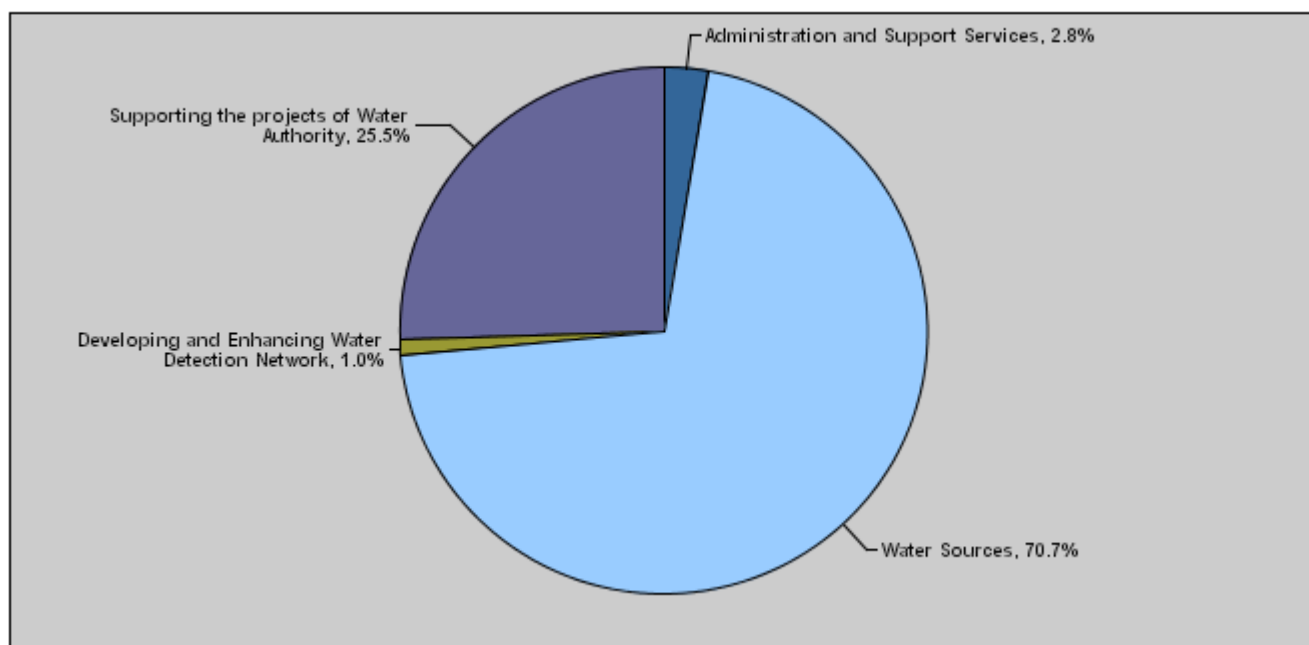


**Budget of Chapter 2301 - Ministry of Water and Irrigation  
For the Year 2012 Distributed According to Program**

( 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
	<b>Total</b>	<b>1,609,000</b>	<b>37,759,000</b>	<b>39,368,000</b>

**Total Expenditures for the Year 2012 Distributed According to Program**



**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
<b>Total</b>	<b>368670</b>	<b>422200</b>	<b>497300</b>	<b>536000</b>	<b>553000</b>

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

4101	Administration and Support Services Program
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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 control 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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1   Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	260	245	250	253	255

Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	628,330	834,000	775,200	892,000	984,000	1,021,000
601   Administrative and Support Service	628,330	834,000	775,200	892,000	984,000	1,021,000
Capital Expenditures	288,921	79,200	56,000	200,000	215,000	210,000
001   Administration Project	94,427	79,200	56,000	120,000	115,000	110,000
002   Demand on water management proje	194,494	0	0	80,000	100,000	100,000
Program / Treasury	288,921	79,200	56,000	200,000	215,000	210,000
Total Program	917,251	913,200	831,200	1,092,000	1,199,000	1,231,000

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

4105	Water Sources Program
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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 computerization 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 .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Accomplishment percentage of conducted studies compared to the total proposed studies.	2009	%30	%31	%32	%32	%33	%34	%35
2 Quantity of available water for supply ( safe limit of supply) million m3	2009	883	892	907	907	922	1137	1100

**Appropriations OF Water Sources Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	510,166	544,700	487,500	486,000	494,000	504,000
601 Administrative and Support Service	510,166	544,700	487,500	486,000	494,000	504,000
<b>Capital Expenditures</b>	53,201,113	48,383,000	48,376,000	27,334,000	9,546,000	5,826,000
001 Water Sources Program Administrati	1,064	9,000	7,000	6,000	6,000	6,000
003 Studying Water Sources (Various Stu	52,819	150,000	145,000	287,000	300,000	300,000
004 Transferring Desi Water	50,250,000	42,165,000	42,165,000	22,690,000	3,720,000	0
005 Exploring Deep Layers Studies	453,063	400,000	400,000	300,000	400,000	400,000
006 Water Harvest Study	62,305	200,000	200,000	150,000	200,000	200,000
007 Bahrain Channel	1,300,000	4,000,000	4,000,000	2,400,000	4,000,000	4,000,000
008 Study of Automation of Water detecti	381,862	450,000	450,000	400,000	500,000	500,000
009 Information Technology Master Plan	700,000	600,000	600,000	250,000	300,000	300,000
012 Groundwater sources management	0	24,000	24,000	51,000	50,000	50,000
013 Remote control for water sources ma	0	25,000	25,000	70,000	70,000	70,000
014 Prepare financial and legal agreemen	0	360,000	360,000	730,000	0	0
<b>Program / Treasury</b>	53,201,113	48,383,000	48,376,000	27,334,000	9,546,000	5,826,000
<b>Total Program</b>	53,711,279	48,927,700	48,863,500	27,820,000	10,040,000	6,330,000

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

4110	Developing and Enhancing Water Detection Network Program
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Objective of the program :

To preserve the sustainability , effectiveness and readiness of water monitoring network.

The strategic objective related to the program :

To reduce the gap between the demand on available water

Directorates associated with the program :

- Planning and water resources directorate.
- Water monitoring group.
- Water sources studies group.
- Financing and project follow up unit.

Services provided by the program :

- Obtain accurate information for the purposes of ground water budgets calculations and control water control in different water basins.
- Obtain more accurate and comprehensive evaluation of water situation in ground water layers.
- Upgrade the efficiency of data abstracted from surface flow and measurement stations.
- Provide supportive equipments and machines.
- Supervise surface and ground water monitoring networks in the Kingdom.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 43 ) staff, including ( 43 ) males and ( 0 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Percentage of renewed underground water depletion to safe limit extraction of basins	2009	%49	%48	%45.5	%45	%43.6	%42	%40

Appropriations OF Developing and Enhancing Water Detection Network Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	182,612	228,300	225,300	231,000	240,000	250,000
601 Administrative and Support Service	182,612	228,300	225,300	231,000	240,000	250,000
<b>Capital Expenditures</b>	0	150,000	148,000	170,000	291,000	296,000
001 Developing and Enhancing Water De	0	80,000	78,000	20,000	120,000	125,000
002 Establishing Offices for Observers	0	0	0	20,000	20,000	20,000
003 Drilling Wells for Controlling Underg	0	0	0	90,000	100,000	100,000
004 Maintaining And Cleaning Water Obs	0	50,000	50,000	10,000	21,000	21,000
005 Re-qualifying Measurement Stations	0	20,000	20,000	30,000	30,000	30,000
Program / Treasury	0	150,000	148,000	170,000	291,000	296,000
<b>Total Program</b>	182,612	378,300	373,300	401,000	531,000	546,000

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

4115	Supporting the projects of Water Authority Program
<u>Objective of the program :</u>	
To provide the financial support to finance developmental and top priority projects of the Water Authority.	
<u>The strategic objective related to the program :</u>	
To reduce the gap between the demand on available water	
<u>Directorates associated with the program :</u>	
- Financial affairs.	
<u>Services provided by the program :</u>	
- Implement a package of developmental projects related to Water Authority in different areas of the Kingdom related to sewerage and water networks.	
- Implement projects linked with grant given to Water Authority.	
<u>Staff working in the program :</u>	
The program is implemented through the staff of Supportive administration and Services	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Size of presented subsidy / in million.	2008	57.665	21.273	16.180	16.180	14.730	12.200	5.500

Appropriations OF Supporting the projects of Water Authority Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	17,172,952	16,180,000	16,180,000	10,055,000	10,200,000	5,500,000
002 Water projects in Poor areas includin	1,949,536	1,380,000	1,380,000	850,000	500,000	500,000
003 Water Authority projects/American G	3,800,000	2,700,000	2,700,000	2,550,000	3,000,000	3,000,000
004 Sewerage project of south Amman/D	1,500,000	0	0	0	0	0
005 Sewerage project of West Jarash villa	3,000,000	2,100,000	2,100,000	1,275,000	0	0
007 Sewerage project of Al-Mazar/Mu'ta/A	5,000,000	8,550,000	8,550,000	5,100,000	6,700,000	2,000,000
008 Developmental Economic Areas Serv	1,923,416	1,350,000	1,350,000	280,000	0	0
009 Sewerage Projects in Kora District/D	0	100,000	100,000	0	0	0
Program / Treasury	17,172,952	16,180,000	16,180,000	10,055,000	10,200,000	5,500,000
Total Program	17,172,952	16,180,000	16,180,000	10,055,000	10,200,000	5,500,000



**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 Plan :

Preparation Year :2009

Period Covered By The Plan :2012-2014

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2010	2011	2012
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 gap 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

### Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2010	2011	2012
1	4101 Administration and Support Services	1 Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	260	245	250	253	255
	4105 Water Sources	1 Accomplishment percentage of conducted studies compared to the total proposed studies.	2009	%30	%31	%32	%32	%33	%34	%35
		2 Quantity of available water for supply ( safe limit of supply) million m3	2009	883	892	907	907	922	1137	1100
2	4110 Developing and Enhancing Water Detection Network	1 Percentage of renewed underground water depletion to safe limit extraction of basins	2009	%49	%48	%45.5	%45	%43.6	%42	%40
	4115 Supporting the projects of Water Authority	1 Size of presented subsidy / in million.	2008	57.665	21.273	16.180	16.180	14.730	12.200	5.500

### Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1	4101 Administration and Support Services	Current	628330	834000	775200	892000	984000	1021000
		Capital	288921	79200	56000	200000	215000	210000
		Total	917251	913200	831200	1092000	1199000	1231000
	4105 Water Sources	Current	510166	544700	487500	486000	494000	504000
		Capital	53201113	48383000	48376000	27334000	9546000	5826000
		Total	53711279	48927700	48863500	27820000	10040000	6330000
2	4110 Developing and Enhancing Water Detection Network	Current	182612	228300	225300	231000	240000	250000
		Capital	0	150000	148000	170000	291000	296000
		Total	182612	378300	373300	401000	531000	546000
	4115 Supporting the projects of Water Authority	Current	0	0	0	0	0	0
		Capital	17172952	16180000	16180000	10055000	10200000	5500000
		Total	17172952	16180000	16180000	10055000	10200000	5500000
		Total of Current	1321108	1607000	1488000	1609000	1718000	1775000
		Total of Capital	70662986	64792200	64760000	37759000	20252000	11832000
		Total of Chapter	71984094	66399200	66248000	39368000	21970000	13607000

## Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			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

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			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

Chapter: 2301 Ministry of Water and Irrigation

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	111819	122000	107000	111000	114000	116000
	102	Permanent Unclassified Employees' Salarie	95747	116000	101000	120000	136000	140000
	103	Contract Employees' Salaries	28660	34000	25000	57000	68000	69000
	105	Personal Cost of Living Allowance	220615	287700	254000	280000	303000	312000
	106	Family Allowance	19914	23000	21000	26000	29000	32000
	107	Basic Allowance	66198	75000	67000	74000	80000	83000
	110	Overtime Allowance	96236	104000	104000	108000	118000	122000
	111	Additional Allowance	83406	106000	87000	112000	115000	120000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	16068	20000	16400	17400	18400	18400
	114	Transport Allowance	10111	10000	10000	11000	12000	12000
	115	Field Visit Allowance	1908	10000	7000	8000	9000	9000
	116	Employees' bonuses	54717	75400	74000	80000	80000	80000
<b>Total</b>			805999	983700	874000	1005000	1083000	1114000
2121		<b>Social Security Contributions</b>						
	301	Social Security	32846	45300	36000	48000	55000	57000
<b>Total</b>			32846	45300	36000	48000	55000	57000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	14500	16000	16000	16000	16000	16000
	202	Telecommunications Services	24640	20000	20000	22000	22000	23000
	203	Water	0	0	0	0	0	0
	204	Electricity	40000	36000	36000	55000	65000	70000
	205	Fuels	41000	36000	36000	50000	60000	65000
	206	Maintenance of Machines, furniture and acc	8850	12000	12000	14000	14000	15000
	207	Maintenance of Vehicles, Heavy Duty Machi	19602	22000	22000	24000	25000	25000
	208	Repair and maintenance of buildings and ac	14493	22000	22000	22000	22000	23000
	209	Office Supplies	12408	20000	20000	20000	21000	23000
	210	Raw materials ( Medicines, Clothes, Food, F	1430	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies ( including	30266	30000	30000	34000	35000	36000
	212	Insurance	13763	8000	8000	8000	8000	10000
	213	Official Travel Missions	18814	25000	25000	25000	26000	30000
	214	Other goods and services expenses	236205	315000	315000	250000	250000	252000
<b>Total</b>			475971	563000	563000	541000	565000	589000
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	4922	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	1370	10000	10000	10000	10000	10000
<b>Total</b>			6292	15000	15000	15000	15000	15000
<b>Total of Chapter</b>			1321108	1607000	1488000	1609000	1718000	1775000

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

Chapter : 2301 - Ministry of Water and Irrigation

(In JDs)

Program : 4101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	40102	45000	45000	48000	49000	50000
	102	Permanent Unclassified Employees' Salarie	42599	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
		<b>Total</b>	<b>365571</b>	<b>494900</b>	<b>441900</b>	<b>558000</b>	<b>620000</b>	<b>633000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	11904	21100	15300	28000	35000	36000
		<b>Total</b>	<b>11904</b>	<b>21100</b>	<b>15300</b>	<b>28000</b>	<b>35000</b>	<b>36000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	14500	16000	16000	16000	16000	16000
	202	Telecommunications Services	24640	20000	20000	22000	22000	23000
	204	Electricity	40000	36000	36000	55000	65000	70000
	205	Fuels	41000	36000	36000	50000	60000	65000
	206	Maintenance of Machines, furniture and acce	6949	12000	12000	14000	14000	15000
	207	Maintenance of Vehicles, Heavy Duty Machin	19602	22000	22000	24000	25000	25000
	208	Repair and maintenance of buildings and acc	14493	22000	22000	22000	22000	23000
	209	Office Supplies	9992	20000	20000	20000	21000	23000
	210	Raw materials ( Medicines, Clothes, Food, Fi	1430	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies ( including 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 advertisement campagins	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
		<b>Total</b>	<b>244563</b>	<b>303000</b>	<b>303000</b>	<b>291000</b>	<b>314000</b>	<b>337000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	4922	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	1370	10000	10000	10000	10000	10000
		<b>Total</b>	<b>6292</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Activity</b>	<b>628330</b>	<b>834000</b>	<b>775200</b>	<b>892000</b>	<b>984000</b>	<b>1021000</b>
		<b>Total of Program</b>	<b>628330</b>	<b>834000</b>	<b>775200</b>	<b>892000</b>	<b>984000</b>	<b>1021000</b>

Program : 4105 - Water Sources								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	47944	50000	35000	36000	37000	38000
	102	Permanent Unclassified Employees' Salarie	26142	25000	20000	21000	22000	23000
	103	Contract Employees' Salaries	9326	10000	10000	18000	18000	19000
	105	Personal Cost of Living Allowance	70346	67200	53500	54000	56000	58000
	106	Family Allowance	5347	5000	4000	4000	4000	5000
	107	Basic Allowance	25271	24000	19000	20000	21000	22000
	110	Overtime Allowance	33217	31000	31000	27000	28000	29000
	111	Additional Allowance	60922	70000	56000	56000	58000	60000
	112	Other Allowances	100	0	0	0	0	0
		<b>Total</b>	<b>278615</b>	<b>282200</b>	<b>228500</b>	<b>236000</b>	<b>244000</b>	<b>254000</b>
2121		Social Security Contributions						
	301	Social Security	9946	12500	9000	10000	10000	10000
		<b>Total</b>	<b>9946</b>	<b>12500</b>	<b>9000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acce	1901	0	0	0	0	0
	209	Office Supplies	2416	0	0	0	0	0
	213	Official Travel Missions	4210	10000	10000	10000	10000	10000
	214	Other goods and services expenses	213078	240000	240000	230000	230000	230000
	013	Services, security and guards contracts	200000	200000	200000	200000	200000	200000
	078	Subscriptions rights	13078	40000	40000	30000	30000	30000
		<b>Total</b>	<b>221605</b>	<b>250000</b>	<b>250000</b>	<b>240000</b>	<b>240000</b>	<b>240000</b>
		<b>Total of Activity</b>	<b>510166</b>	<b>544700</b>	<b>487500</b>	<b>486000</b>	<b>494000</b>	<b>504000</b>
		<b>Total of Program</b>	<b>510166</b>	<b>544700</b>	<b>487500</b>	<b>486000</b>	<b>494000</b>	<b>504000</b>
Program : 4110 - Developing and Enhancing Water Detection Network								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	23773	27000	27000	27000	28000	28000
	102	Permanent Unclassified Employees' Salarie	27006	31000	31000	32000	33000	34000
	105	Personal Cost of Living Allowance	61104	84600	84600	86000	89000	92000
	106	Family Allowance	7999	8000	8000	10000	10000	11000
	107	Basic Allowance	13680	16000	16000	16000	17000	18000
	110	Overtime Allowance	25494	28000	28000	29000	30000	31000
	111	Additional Allowance	849	2000	2000	3000	3000	4000
	115	Field Visit Allowance	1908	10000	7000	8000	9000	9000
		<b>Total</b>	<b>161813</b>	<b>206600</b>	<b>203600</b>	<b>211000</b>	<b>219000</b>	<b>227000</b>
2121		Social Security Contributions						
	301	Social Security	10996	11700	11700	10000	10000	11000
		<b>Total</b>	<b>10996</b>	<b>11700</b>	<b>11700</b>	<b>10000</b>	<b>10000</b>	<b>11000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	9803	10000	10000	10000	11000	12000
		<b>Total</b>	<b>9803</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>11000</b>	<b>12000</b>
		<b>Total of Activity</b>	<b>182612</b>	<b>228300</b>	<b>225300</b>	<b>231000</b>	<b>240000</b>	<b>250000</b>
		<b>Total of Program</b>	<b>182612</b>	<b>228300</b>	<b>225300</b>	<b>231000</b>	<b>240000</b>	<b>250000</b>
		<b>Total of Chapter</b>	<b>1321108</b>	<b>1607000</b>	<b>1488000</b>	<b>1609000</b>	<b>1718000</b>	<b>1775000</b>

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 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	66000
	512	Operating and maintenance Expenses	46344494	38345000	38345000	15172000	75000	75000
Total			46423808	38450000	38437000	15237000	146000	141000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	21272952	16180000	16180000	14730000	12200000	5500000
Total			21272952	16180000	16180000	14730000	12200000	5500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	2950049	10034000	10029000	7598000	7575000	5855000
Total			2950049	10034000	10029000	7598000	7575000	5855000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	140000	170000	170000
Total			0	0	0	140000	170000	170000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	15113	53000	48000	36000	33000	38000
	506	Vehicles and Heavy Duty Machines	0	50000	50000	0	100000	100000
Total			15113	103000	98000	36000	133000	138000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	9200	2000	10000	20000	20000
Total			0	9200	2000	10000	20000	20000
3122		Inventories						
	503	Materials and supplies	1064	16000	14000	8000	8000	8000
Total			1064	16000	14000	8000	8000	8000
<b>Total of Chapter</b>			<b>70662986</b>	<b>64792200</b>	<b>64760000</b>	<b>37759000</b>	<b>20252000</b>	<b>11832000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4101 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 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						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	79314	35000	22000	25000	20000	15000
		Total of Item	79314	35000	22000	25000	20000	15000
	512	Operating and maintenance Expense						
	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		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	5000	4000	5000	5000	5000
	006	General Safety Apparatus and Equ	0	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						
	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
Project		002 Demand on water management project						
Fund Source		102001 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						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	30000	50000	50000
		Total of Item	0	0	0	30000	50000	50000
		Total of Project / Treasury	194494	0	0	80000	100000	100000
		Total of Program	288921	79200	56000	200000	215000	210000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4105 Water Sources								
Project		001 Water Sources Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	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
Project		003 Studying Water Sources (Various Studies)						
Fund Source		102001 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						
	007	Institutional Work Development S	25819	5000	0	14500	27500	27500
	010	Water, Dams and Irrigation Studie	11375	82500	82500	160000	160000	160000
	011	Environmental Studies	15625	62500	62500	112500	112500	112500
		Total of Item	52819	150000	145000	287000	300000	300000
		Total of Project / Treasury	52819	150000	145000	287000	300000	300000
Project		004 Transferring Desi Water						
Fund Source		102001 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						
	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						
	010	Water, Dams and Irrigation Studie	0	3825000	3825000	2925000	1720000	0
		Total of Item	0	3825000	3825000	2925000	1720000	0
		Total of Project / Treasury	50250000	42165000	42165000	22690000	3720000	0
Project		005 Exploring Deep Layers Studies						
Fund Source		102001 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	453063	400000	400000	300000	400000	400000
		Total of Item	453063	400000	400000	300000	400000	400000
		Total of Project / Treasury	453063	400000	400000	300000	400000	400000



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4105 Water Sources								
Project		006 Water Harvest Study						
Fund Source		102001 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	62305	200000	200000	150000	200000	200000
		Total of Item	62305	200000	200000	150000	200000	200000
		Total of Project / Treasury	62305	200000	200000	150000	200000	200000
Project		007 Bahrain Channel						
Fund Source		102001 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
Project		008 Study of Automation of Water detection network						
Fund Source		102001 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						
	007	Institutional Work Development S	381862	450000	450000	400000	500000	500000
		Total of Item	381862	450000	450000	400000	500000	500000
		Total of Project / Treasury	381862	450000	450000	400000	500000	500000
Project		009 Information Technology Master Plan						
Fund Source		102001 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						
	007	Institutional Work Development S	700000	600000	600000	250000	300000	300000
		Total of Item	700000	600000	600000	250000	300000	300000
		Total of Project / Treasury	700000	600000	600000	250000	300000	300000
Project		012 Groundwater sources management						
Fund Source		102001 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	0	24000	24000	51000	50000	50000
		Total of Item	0	24000	24000	51000	50000	50000
		Total of Project / Treasury	0	24000	24000	51000	50000	50000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4105 Water Sources								
Project		013 Remote control for water sources management						
Fund Source		102001 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						
	036	Different studies	0	25000	25000	70000	70000	70000
		Total of Item	0	25000	25000	70000	70000	70000
		Total of Project / Treasury	0	25000	25000	70000	70000	70000
Project		014 Prepare financial and legal agreement (EWGB)						
Fund Source		102001 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	0	360000	360000	730000	0	0
		Total of Item	0	360000	360000	730000	0	0
		Total of Project / Treasury	0	360000	360000	730000	0	0
		Total of Program	53201113	48383000	48376000	27334000	9546000	5826000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4110 Developing and Enhancing Water Detection Network								
Project		001 Developing and Enhancing Water Detection Network Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	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		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
		Total of Project / Treasury	0	80000	78000	20000	120000	125000
Project		002 Establishing Offices for Observers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
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
Project		003 Drilling Wells for Controlling Underground Basins						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Constructi	0	0	0	90000	100000	100000
		Total of Item	0	0	0	90000	100000	100000
		Total of Project / Treasury	0	0	0	90000	100000	100000
Project		004 Maintaining And Cleaning Water Observation Wells and Controlling						
Fund Source		102001 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						
	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

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4110 Developing and Enhancing Water Detection Network								
Project		005 Re-qualifying Measurement Stations and Surface						
Fund Source		102001 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						
	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

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4115 Supporting the projects of Water Authority								
Project		002 Water projects in Poor areas including modernizing water network in Souf						
Fund Source		102001 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
Project		003 Water Authority projects/American Grant(local Currency)						
Fund Source		102001 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	3800000	2700000	2700000	2550000	3000000	3000000
		Total of Item	3800000	2700000	2700000	2550000	3000000	3000000
		Total of Project / Treasury	3800000	2700000	2700000	2550000	3000000	3000000
Project		004 Sewerage project of south Amman/Developmental						
Fund Source		102001 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	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
Project		005 Sewerage project of West Jarash villages/Developmental						
Fund Source		102001 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	3000000	2100000	2100000	1275000	0	0
		Total of Item	3000000	2100000	2100000	1275000	0	0
		Total of Project / Treasury	3000000	2100000	2100000	1275000	0	0
Project		007 Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental						
Fund Source		102001 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	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

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4115 Supporting the projects of Water Authority								
Project		008 Developmental Economic Areas Service						
Fund Source		102001 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
Project		009 Sewerage Projects in Kora District/Developmental						
Fund Source		102001 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	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