

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, 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 and information systems 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 resources 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 resources 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 resources 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 citizen's 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).
- Depletion of available water resources in different areas of the Kingdom.
- Lack and limitedness of water resources.

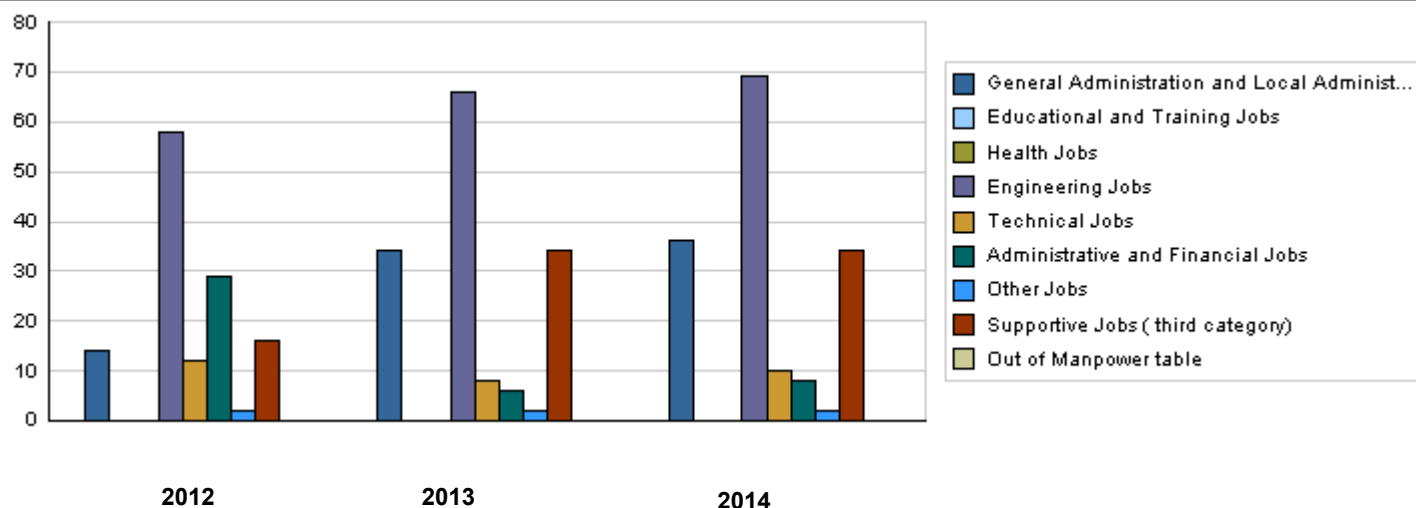
CHAPTER : 2301 Ministry of Water and Irrigation

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		
				2012	2013	2013	2014	2015	2016
1 - Increase the protected water resources quantity.	1 Percentage of protected water resources (70% quantity protection and 30% quality protection).	2009	%45	%46	%51	51%	%52	53%	54%
2 - Decrease the gab between water demand and the available water	1 Percentage of demand increase on available for supply	2009	%62	%61	%30	30%	%30	30%	30%

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and Leadership j	9	5	14	26	8	34	27	9	36
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	7	9	16	8	10	18
	Technicians	37	0	37	48	2	50	49	2	51
	Other engineering jobs	14	0	14	0	0	0	0	0	0
Technical Jobs	Programmers and technician	5	7	12	3	5	8	4	6	10
Administrative and Financial Jobs	Financial and administrative j	13	16	29	3	3	6	4	4	8
Other Jobs	Researchers and analysts	2	0	2	1	1	2	1	1	2
Supportive Jobs (third category)	Supportive service jobs	16	0	16	29	5	34	29	5	34
Total		98	33	131	117	33	150	122	37	159
Out of Manpower table	Day workers	0	0	0	0	0	0	0	0	0
Grand Total		98	33	131	117	33	150	122	37	159
Total Cost of Salaries		829507	279325	1108832	925080	260920	1186000	1119600	334400	1454000



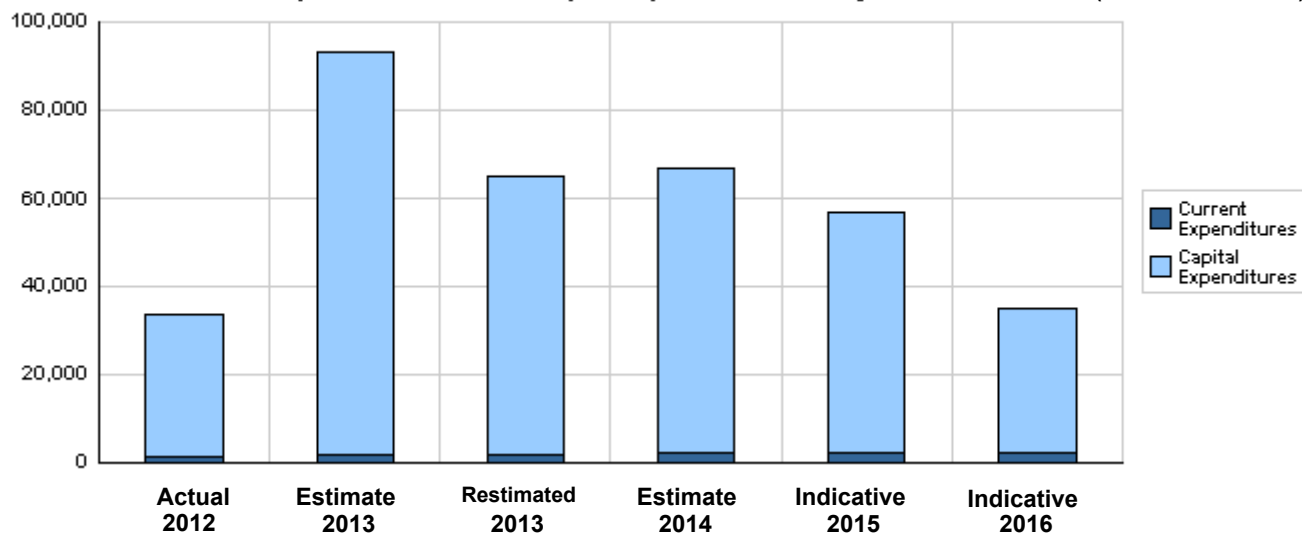
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of deep exploration wells.	244	214	216	218	218
2	Number of raining stations.	185	185	185	186	186
3	Number of automatic and normal evaporation stations.	25	25	25	25	25
4	Number of floods stations.	26	28	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 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,061,014	1,133,000	1,133,000	1,379,000	1,447,000	1,491,000
2121	Social Security Contributions	47,818	50,000	50,000	75,000	80,000	82,000
2211	Use of Goods and Services	422,451	541,000	541,000	600,000	610,000	620,000
2821	Other current expenses	5,794	10,000	10,000	10,000	10,000	10,000
Total current expenditures		1,537,077	1,734,000	1,734,000	2,064,000	2,147,000	2,203,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	0	0	0	0	0
2211	Use of Goods and Services	15,106,486	12,696,000	10,723,000	6,975,000	6,244,000	574,000
2632	Subsidy to other public gov. units/capital	12,135,800	13,500,000	12,307,000	2,750,000	1,750,000	1,750,000
2822	Other Capital expenditures	4,980,148	5,557,000	3,554,000	5,584,000	3,084,000	4,284,000
3111	Buildings and Constructions	60,952	59,722,000	36,587,000	48,687,000	42,006,000	24,188,000
3112	Machinery and Equipment	1,550	24,000	8,000	12,000	12,000	12,000
3113	Other Fixed Assets	0	4,000	1,000	1,000	1,000	1,000
3122	Inventories	330	7,000	6,000	7,000	7,000	7,000
3141	Lands	0	0	0	850,000	1,500,000	2,200,000
Total capital expenditures		32,285,266	91,510,000	63,186,000	64,866,000	54,604,000	33,016,000
Treasury		32,285,266	91,510,000	63,186,000	64,866,000	54,604,000	33,016,000
Total current and capital expenditures		33,822,343	93,244,000	64,920,000	66,930,000	56,751,000	35,219,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

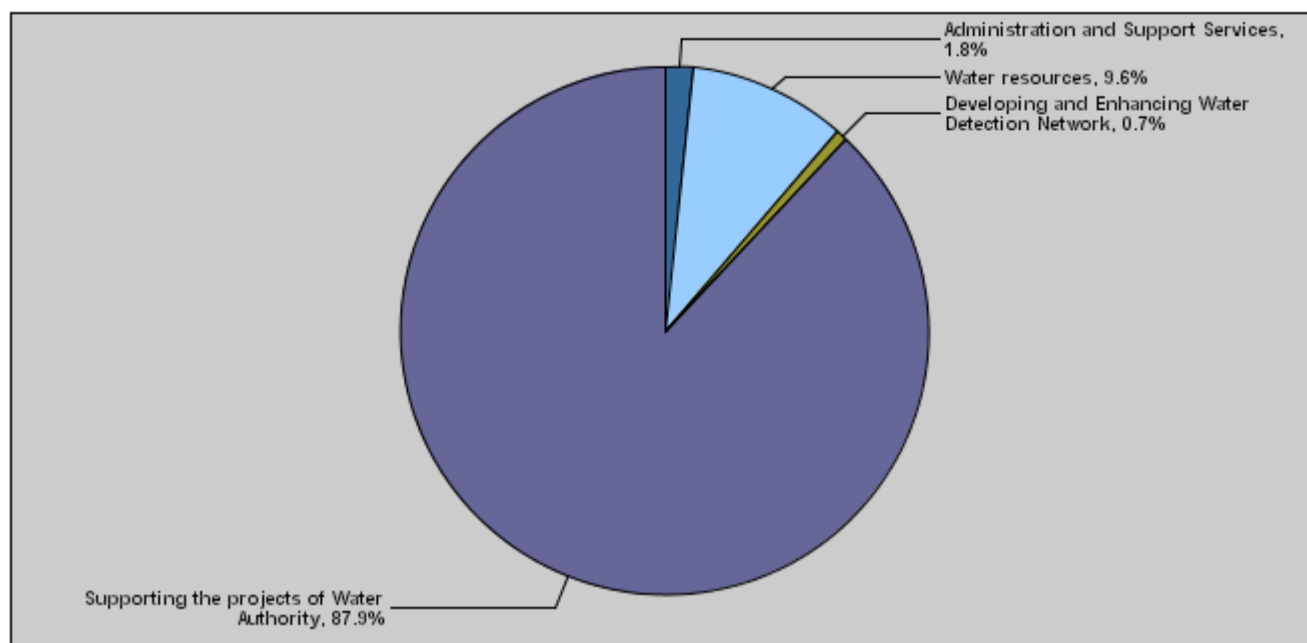


Budget of Chapter 2301 - Ministry of Water and Irrigation
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4101	Administration and Support Services	1,146,000	35,000	1,181,000
4105	Water resources	589,000	5,835,000	6,424,000
4110	Developing and Enhancing Water Detection Network	329,000	145,000	474,000
4115	Supporting the projects of Water Authority	0	58,851,000	58,851,000
Total		2,064,000	64,866,000	66,930,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
4101	Administration and Support Services	164854	195800	252000	259000	266000
4105	Water resources	112150	119680	129580	132550	135740
4110	Developing and Enhancing Water Detection Network	61152	65912	72380	76230	78540
4115	Supporting the projects of Water Authority	0	0	0	0	0
Total		338156	381392	453960	467780	480280

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, awareness and knowledge in water sector linked to the strategic objective of improving the use of available resources.

The strategic objective related to the program :

To increase the protected water resources quantities

Directorates associated with the program :

- Administrative affairs of all their functional levels (affairs, bureaux, warehouses, services, movement).
- Financial affairs of all their functional levels (general accounting, project accounting, auditing).
- Technical affairs of all their functional levels (planning and water resources directorate, water monitoring group, underground water sources protection unit, deep water studies unit, water sources studies, national plan directorate, Information systems directorate).
- Internal control unit.
- Developing and 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 through preparing and designing awareness, education and media programs aiming at rationalizing all water uses to realize optimal usage within the framework of social and economic growth and preserving environment.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (65) staff, including (40) males and (25) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	253	253	255	255	255

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		749,338	890,400	890,400	1,146,000	1,198,000	1,228,000
601	Administrative and Support Services	749,338	890,400	890,400	1,146,000	1,198,000	1,228,000
Capital Expenditures		11,066	75,000	35,000	35,000	35,000	35,000
001	Administration Project	9,469	55,000	15,000	15,000	15,000	15,000
002	Demand on water management project	1,597	20,000	20,000	20,000	20,000	20,000
Program / Treasury		11,066	75,000	35,000	35,000	35,000	35,000
Total Program		760,404	965,400	925,400	1,181,000	1,233,000	1,263,000

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

4105	Water resources Program
Objective of the program :	
To ensure new water resources and develop the optimal exploitation for available water resources in quality and quantity through conducting different studies.	
The strategic objective related to the program :	
To increase the protected water resources quantities	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Planning and water resources directorate. - Water monitoring group. - Groundwater resources protection unit- - Deep water studies unit. - Water resources studies group. - National plan directorate. - Financing Unit and Projects Follow Up Unit. - Legal affairs directorate. 	
Services provided by the program :	
<ul style="list-style-type: none"> - 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 resources for fortifying Information management and improving directive capacities for water sector, updating water management and realize objectives for which the Jordanian national committee was formed for the international hydrologic program in the field of water and lands uses and water resources protection. - Conduct different studies to explore the deep water layers to find additional water resources for drinking purposes. - Conduct water harvest and underground shipment studies through making soil holes for the purpose of studying how to maximize the benefit raining water and potential of its storage. - Contribute to implementing Deisi Water Project to Amman. - Prepare studies and consultations related to Bahrain channel for a distance of 180 Km to provide water quantity of 109 million m3 annually. 	
Staff working in the program :	
The program is implemented through a functional staff in 2013 estimated with (33) staff, including (25) males and (8) females .	

Performance Measurement Indicators for program											
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
					2012	2013	2013	2014	2015	2016	
1	Percentage of water resources protected from pollution to total polluted water percentage.			2009	%30	%31	%34	34%	%35	36%	37%
2	Quantity of available water for supply (safe limit of supply) million m3			2009	883	892	1137	1137	1100	1100	1100
Appropriations OF Water resources Program as Per Activities and Projects. (In JDs)											
Activities and Projects		Actual		Estimate		Re_Estimate	Estimate	Indicative			
		2012		2013		2013	2014	2015		2016	
Current Expenditures		509,776		547,000		547,000	589,000	603,000		618,000	
601	Water Resources	509,776		547,000		547,000	589,000	603,000		618,000	
Capital Expenditures		24,732,754		9,060,000		7,055,000	5,835,000	2,585,000		3,585,000	
001	Water Resources Program Administration Project	330		7,000		5,000	5,000	5,000		5,000	
003	Studying Water Resources (Various Studies)	141,820		283,000		240,000	250,000	200,000		200,000	
004	Transferring Desi Water	22,540,195		5,500,000		5,500,000	2,500,000	500,000		500,000	
005	Exploring Deep Layers Studies	90		350,000		275,000	1,350,000	350,000		350,000	
006	Water Harvest Study	0		150,000		150,000	75,000	75,000		75,000	
007	Bahrain Channel	1,241,364		2,000,000		500,000	1,000,000	1,000,000		2,000,000	
008	Study of Automation of Water detection network	417,650		400,000		250,000	350,000	300,000		300,000	
009	Information Technology Master Plan	98,425		150,000		75,000	75,000	75,000		75,000	
012	Groundwater resources	51,000		70,000		60,000	60,000	60,000		60,000	

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

4105	Water resources Program						
Appropriations OF Water resources Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		24,732,754	9,060,000	7,055,000	5,835,000	2,585,000	3,585,000
	management						
013	Remote control for water resources management	0	0	0	20,000	20,000	20,000
014	Prepare financial and legal agreement (EWGB)	241,880	150,000	0	150,000	0	0
Program / Treasury		24,732,754	9,060,000	7,055,000	5,835,000	2,585,000	3,585,000
Total Program		25,242,530	9,607,000	7,602,000	6,424,000	3,188,000	4,203,000

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

4110

Developing and Enhancing Water Detection Network Program

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 gab between the demand and available water

Directorates associated with the program :

- Planning and water resources directorate.

- Water monitoring group.

- Water resources studies group.

- Financing and project follow up unit.

Services provided by the program :

- Obtain accurate information for the purposes of ground water budgets calculations & control water movement in different water basins through maintaining & cleansing control wells network for underground surveillance.

- Obtain more accurate & comprehensive evaluation of water situation in ground water layers in different water basins for the purpose of use in optimal planning & exploitation of these basins through drilling new wells for underground surveillance network.

- Upgrade the efficiency of data abstracted from surface flow & measurement stations through the surface flooding through rehabilitate & maintain them for the purposes of using in calculating surface water budget.

- Provide supportive equipments & machines to develop and improve water observation network for the purpose of maintaining its sustainability & readness & upgrading, developing & improving station to obtain more accurate data.

- Supervise surface & underground water monitoring networks in the Kingdom & collect

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (52) staff, including (52) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of renewed underground water depletion to safe limit extraction of basins	2009	%49	%48	%42	40%	%40	%40	40%

Appropriations OF Developing and Enhancing Water Detection Network Program as Per Activities and ProjectsIn JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		277,963	296,600	296,600	329,000	346,000	357,000
601	Improve water monitoring network	277,963	296,600	296,600	329,000	346,000	357,000
Capital Expenditures		67,922	175,000	144,000	145,000	145,000	145,000
001	Developing and Enhancing Water Detection Network Program Administration Project	0	5,000	5,000	10,000	10,000	10,000
002	Establishing Offices for Observers	0	10,000	4,000	0	0	0
003	Drilling Wells for Controlling Underground Basins	60,952	100,000	75,000	75,000	75,000	75,000
004	Maintaining And Cleaning Water Observation Wells and Controlling	0	50,000	50,000	50,000	50,000	50,000
005	Re-qualifying Measurement Stations and Surface	6,970	10,000	10,000	10,000	10,000	10,000
Program / Treasury		67,922	175,000	144,000	145,000	145,000	145,000
Total Program		345,885	471,600	440,600	474,000	491,000	502,000

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

4115	Supporting the projects of Water Authority Program
Objective of the program :	
To provide the financial support to finance developmental and top priority projects of the Water Authority.	
The strategic objective related to the program :	
To reduce the gab between the demand and available water	
Directorates associated with the program :	
- Financial Affairs Directorate.	
Services provided by the program :	
- 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.	
Staff working in the program :	
The program is implemented through the staff of financial affairs directorate in administration and Supportive Services Program.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Size of presented subsidy / in million JD.	2008	57.665	12135	13500	12307	2750	1750	1750
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			
		2012	2013	2013	2014	2015		2016	
Current Expenditures		0	0	0	0	0		0	
Capital Expenditures		7,473,524	82,200,000	55,952,000	58,851,000	51,839,000		29,251,000	
002	Water projects in Poor areas including modernizing water network in Souf	282,831	300,000	300,000	250,000	250,000		250,000	
003	Water Authority projects/improve water network in the governorates.	1,707,281	2,500,000	2,500,000	1,500,000	1,500,000		1,500,000	
005	Sewerage project of West Jarash villages/Developmental	1,148,412	1,000,000	845,000	1,900,000	0		0	
007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental	4,335,000	6,700,000	5,662,000	1,500,000	1,039,000		0	
010	Improve energy efficiency in pumping station	0	5,000,000	4,910,000	4,540,000	5,670,000		0	
011	Re-habilitate Amman, Balqa' and Madaba water network for water supply	0	10,300,000	8,704,000	7,690,000	2,000,000		0	
012	Re-habilitate Ajloun water network	0	9,850,000	3,059,000	8,000,000	6,320,000		561,000	
013	Re-habilitate Jarash Water Network	0	11,000,000	2,763,000	7,170,000	6,320,000		510,000	
014	Rehabilitate networks in Irbid and Mafraq	0	18,450,000	13,520,000	11,340,000	9,740,000		2,480,000	
015	Government wells re-habilitation project	0	7,100,000	5,239,000	1,861,000	0		0	
016	Miscellaneous sewerage and refinement stations	0	10,000,000	8,450,000	2,000,000	4,000,000		5,550,000	
017	Two sewerage lifting stations in east and west Zarqa	0	0	0	6,000,000	6,000,000		4,000,000	
018	Expand Wadi Al-Ser sewerage station/ Naour sewerage	0	0	0	5,100,000	9,000,000		14,400,000	
Program / Treasury		7,473,524	82,200,000	55,952,000	58,851,000	51,839,000		29,251,000	
Total Program		7,473,524	82,200,000	55,952,000	58,851,000	51,839,000		29,251,000	

Vision : Sustainable water resources to realize the National Water Security to serve the objectives of comprehensive development

Mission : Developing, improving and protecting water resources, 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 and information systems as well as water awareness and manage demand on water.

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
1 - Increase the protected water resources quantity.	1	Percentage of protected water resources (70% quantity protection and 30% quality protection).	2009	%45	%46	%51	51%	%52	53%	54%
2 - Decrease the gab between water demand and the available water	1	Percentage of demand increase on available for supply	2009	%62	%61	%30	30%	%30	30%	30%

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2012	2013	2013
1	4101	Administration and Support Services	1	Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	253	253	255	255	255
	4105	Water resources	1	Percentage of water resources protected from pollution to total polluted water percentage.	2009	%30	%31	%34	34%	%35	36%	37%
			2	Quantity of available water for supply (safe limit of supply) million m3	2009	883	892	1137	1137	1100	1100	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	%42	40%	%40	%40	40%
	4115	Supporting the projects of Water Authority	1	Size of presented subsidy / in million JD.	2008	57.665	12135	13500	12307	2750	1750	1750

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	4101	Administration and Support Services	Current	749338	890400	890400	1146000	1198000	1228000
			Capital	11066	75000	35000	35000	35000	35000
			Total	760404	965400	925400	1181000	1233000	1263000
	4105	Water resources	Current	509776	547000	547000	589000	603000	618000
			Capital	24732754	9060000	7055000	5835000	2585000	3585000
			Total	25242530	9607000	7602000	6424000	3188000	4203000
2	4110	Developing and Enhancing Water Detection Network	Current	277963	296600	296600	329000	346000	357000
			Capital	67922	175000	144000	145000	145000	145000
			Total	345885	471600	440600	474000	491000	502000
	4115	Supporting the projects of Water Authority	Current	0	0	0	0	0	0
			Capital	7473524	82200000	55952000	58851000	51839000	29251000
			Total	7473524	82200000	55952000	58851000	51839000	29251000
			Total of Current	1537077	1734000	1734000	2064000	2147000	2203000
			Total of Capital	32285266	91510000	63186000	64866000	54604000	33016000
			Total of Chapter	33822343	93244000	64920000	66930000	56751000	35219000

Current Activities Appropriations							
Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
4101	601	Administrative and Support Services	749338	890400	890400	1146000	1198000
		Total of Program	749338	890400	890400	1146000	1198000
4105	601	Water Resources	509776	547000	547000	589000	603000
		Total of Program	509776	547000	547000	589000	603000
4110	601	Improve water monitoring network	277963	296600	296600	329000	346000
		Total of Program	277963	296600	296600	329000	346000
		Total	1537077	1734000	1734000	2064000	2147000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
4101	001	Administration Project	9469	55000	15000	15000	15000	15000
	002	Demand on water management project	1597	20000	20000	20000	20000	20000
		Total of Program	11066	75000	35000	35000	35000	35000
4105	001	Water Resources Program Administration Project	330	7000	5000	5000	5000	5000
	003	Studying Water Resources (Various Studies)	141820	283000	240000	250000	200000	200000
	004	Transferring Desi Water	22540195	5500000	5500000	2500000	500000	500000
	005	Exploring Deep Layers Studies	90	350000	275000	1350000	350000	350000
	006	Water Harvest Study	0	150000	150000	75000	75000	75000
	007	Bahrain Channel	1241364	2000000	500000	1000000	1000000	2000000
	008	Study of Automation of Water detection network	417650	400000	250000	350000	300000	300000
	009	Information Technology Master Plan	98425	150000	75000	75000	75000	75000
	012	Groundwater resources management	51000	70000	60000	60000	60000	60000
	013	Remote control for water resources management	0	0	0	20000	20000	20000
	014	Prepare financial and legal agreement (EWGB)	241880	150000	0	150000	0	0
		Total of Program	24732754	9060000	7055000	5835000	2585000	3585000
4110	001	Developing and Enhancing Water Detection Network Program Administration Project	0	5000	5000	10000	10000	10000
	002	Establishing Offices for Observers	0	10000	4000	0	0	0
	003	Drilling Wells for Controlling Underground Basins	60952	100000	75000	75000	75000	75000
	004	Maintaining And Cleaning Water Observation Wells and Controlling	0	50000	50000	50000	50000	50000
	005	Re-qualifying Measurement Stations and Surface	6970	10000	10000	10000	10000	10000
		Total of Program	67922	175000	144000	145000	145000	145000
4115	002	Water projects in Poor areas including modernizing water network in Souf	282831	300000	300000	250000	250000	250000
	003	Water Authority projects/improve water network in the governorates.	1707281	2500000	2500000	1500000	1500000	1500000
	005	Sewerage project of West Jarash villages/Developmental	1148412	1000000	845000	1900000	0	0
	007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental	4335000	6700000	5662000	1500000	1039000	0
	010	Improve energy efficiency in pumping station	0	5000000	4910000	4540000	5670000	0
	011	Re-habilitate Amman, Balqa' and Madaba water network for water supply	0	10300000	8704000	7690000	2000000	0
	012	Re-habilitate Ajloun water network	0	9850000	3059000	8000000	6320000	561000
	013	Re-habilitate Jarash Water Network	0	11000000	2763000	7170000	6320000	510000
	014	Rehabilitate networks in Irbid and Mafraq	0	18450000	13520000	11340000	9740000	2480000
	015	Government wells re-habilitation project	0	7100000	5239000	1861000	0	0
	016	Miscellaneous sewerage and refinement stations	0	10000000	8450000	2000000	4000000	5550000
	017	Two sewerage lifting stations in east and west Zarqa	0	0	0	6000000	6000000	4000000
	018	Expand Wadi Al-Ser sewerage station/ Naour sewerage	0	0	0	5100000	9000000	14400000
		Total of Program	7473524	82200000	55952000	58851000	51839000	29251000
		Total	32285266	91510000	63186000	64866000	54604000	33016000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	158072	164000	164000	170000	176000	176000
	102	Permanent Unclassified Employees	211810	230000	230000	247000	262000	269000
	103	Contract Employees	29782	30000	30000	70000	76000	76000
	105	Personal Cost of Living Allowance	205410	222000	222000	234000	243000	252000
	106	Family Allowance	22766	24600	24600	27000	30000	32000
	110	Overtime Allowance	105116	115000	115000	128000	138000	144000
	111	Additional Allowance	214271	234400	234400	372000	389000	404000
	113	Transportation Allowance	16765	22000	22000	28000	29000	30000
	114	Transport Allowance	10873	17500	17500	28000	29000	30000
	115	Field Visit Allowance	2548	3500	3500	5000	5000	8000
	116	Employees' bonuses	83601	70000	70000	70000	70000	70000
Total			1061014	1133000	1133000	1379000	1447000	1491000
2121		Social Security Contributions						
	301	Social Security	47818	50000	50000	75000	80000	82000
Total			47818	50000	50000	75000	80000	82000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
	202	Telecommunications Services	10111	16000	16000	16000	16000	16000
	203	Water	0	3000	3000	5000	5000	5000
	204	Electricity	11718	100000	100000	120000	127000	131000
	205	Fuels	40543	25000	25000	50000	55000	59000
	206	Maintenance of Machines, furniture and acce	2898	10000	10000	11000	11000	11000
	207	Maintenance of Vehicles, Heavy Duty Machin	49964	30000	30000	35000	35000	35000
	208	Repair and maintenance of buildings and ac	10707	15000	15000	15000	15000	15000
	209	Office Supplies	7420	15000	15000	16000	16000	16000
	210	Raw materials (Medicines, Clothes, Food, F	997	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including	21112	34000	34000	40000	42000	43000
	212	Insurance	0	8000	8000	9000	10000	11000
	213	Official Travel Missions	21807	35000	35000	33000	33000	33000
	214	Other goods and services expenses	229674	233000	233000	233000	228000	228000
Total			422451	541000	541000	600000	610000	620000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	3098	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	2696	5000	5000	7000	7000	7000
Total			5794	10000	10000	10000	10000	10000
Total of Chapter			1537077	1734000	1734000	2064000	2147000	2203000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	62130	67000	67000	73000	75000	75000
	102	Permanent Unclassified Employees	96684	102000	102000	109000	116000	119000
	103	Contract Employees	19195	19500	19500	60000	65000	65000
	105	Personal Cost of Living Allowance	88043	95000	95000	101000	106000	109000
	106	Family Allowance	7413	8000	8000	9000	10000	10000
	110	Overtime Allowance	49222	49000	49000	53000	56000	59000
	111	Additional Allowance	85181	97400	97400	202000	215000	222000
	113	Transportation Allowance	16765	22000	22000	28000	29000	30000
	114	Transport Allowance	10873	17500	17500	28000	29000	30000
	116	Employees' bonuses	83601	70000	70000	70000	70000	70000
Total			519107	547400	547400	733000	771000	789000
2121		Social Security Contributions						
	301	Social Security	27831	29000	29000	35000	37000	39000
Total			27831	29000	29000	35000	37000	39000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
	202	Telecommunications Services	10111	16000	16000	16000	16000	16000
	203	Water	0	3000	3000	5000	5000	5000
	204	Electricity	11718	100000	100000	120000	127000	131000
	205	Fuels	40543	25000	25000	50000	55000	59000
	206	Maintenance of Machines, furniture and acco	2898	10000	10000	11000	11000	11000
	207	Maintenance of Vehicles, Heavy Duty Machi	49964	30000	30000	35000	35000	35000
	208	Repair and maintenance of buildings and a	10707	15000	15000	15000	15000	15000
	209	Office Supplies	7420	15000	15000	16000	16000	16000
	210	Raw materials (Medicines, Clothes, Food,	997	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including	21112	34000	34000	40000	42000	43000
	212	Insurance	0	8000	8000	9000	10000	11000
	213	Official Travel Missions	4957	10000	10000	11000	13000	13000
	214	Other goods and services expenses	20679	21000	21000	23000	18000	18000
	047	Awareness and advertismnt campagins	13189	15000	15000	15000	11000	11000
	999	n.e.c	7490	6000	6000	8000	7000	7000
Total			196606	304000	304000	368000	380000	390000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	3098	5000	5000	3000	3000	3000
	305	Non-Employees' Bonuses	2696	5000	5000	7000	7000	7000
Total			5794	10000	10000	10000	10000	10000
Total of Activity			749338	890400	890400	1146000	1198000	1228000
Total of Program			749338	890400	890400	1146000	1198000	1228000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2301 - Ministry of Water and Irrigation

(In JDs)

Program : 4105 - Water resources								
Activity : 601 - Water Resources								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	53170	52000	52000	53000	54000	54000
	102	Permanent Unclassified Employees	43308	53000	53000	55000	58000	60000
	103	Contract Employees	10587	10500	10500	10000	11000	11000
	105	Personal Cost of Living Allowance	47467	55000	55000	58000	60000	63000
	106	Family Allowance	4890	6000	6000	6000	7000	8000
	110	Overtime Allowance	26913	30000	30000	33000	37000	40000
	111	Additional Allowance	97399	103000	103000	132000	134000	140000
Total			283734	309500	309500	347000	361000	376000
2121		Social Security Contributions						
	301	Social Security	9990	10500	10500	20000	22000	22000
Total			9990	10500	10500	20000	22000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	7057	15000	15000	12000	10000	10000
	214	Other goods and services expenses	208995	212000	212000	210000	210000	210000
	013	Services, security and guards contracts	200000	200000	200000	200000	200000	200000
	078	Subscriptions rights	8995	12000	12000	10000	10000	10000
Total			216052	227000	227000	222000	220000	220000
Total of Activity			509776	547000	547000	589000	603000	618000
Total of Program			509776	547000	547000	589000	603000	618000
Program : 4110 - Developing and Enhancing Water Detection Network								
Activity : 601 - Improve water monitoring network								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	42772	45000	45000	44000	47000	47000
	102	Permanent Unclassified Employees	71818	75000	75000	83000	88000	90000
	105	Personal Cost of Living Allowance	69900	72000	72000	75000	77000	80000
	106	Family Allowance	10463	10600	10600	12000	13000	14000
	110	Overtime Allowance	28981	36000	36000	42000	45000	45000
	111	Additional Allowance	31691	34000	34000	38000	40000	42000
	115	Field Visit Allowance	2548	3500	3500	5000	5000	8000
Total			258173	276100	276100	299000	315000	326000
2121		Social Security Contributions						
	301	Social Security	9997	10500	10500	20000	21000	21000
Total			9997	10500	10500	20000	21000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	9793	10000	10000	10000	10000	10000
Total			9793	10000	10000	10000	10000	10000
Total of Activity			277963	296600	296600	329000	346000	357000
Total of Program			277963	296600	296600	329000	346000	357000
Total of Chapter			1537077	1734000	1734000	2064000	2147000	2203000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	9599	7165000	5302000	1924000	63000	63000
	512	Operating and maintenance Expenses	15096887	5531000	5421000	5051000	6181000	511000
Total			15106486	12696000	10723000	6975000	6244000	574000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	12135800	13500000	12307000	2750000	1750000	1750000
Total			12135800	13500000	12307000	2750000	1750000	1750000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	4980148	5557000	3554000	5584000	3084000	4284000
Total			4980148	5557000	3554000	5584000	3084000	4284000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	60952	59722000	36587000	48687000	42006000	24188000
Total			60952	59722000	36587000	48687000	42006000	24188000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1550	24000	8000	12000	12000	12000
Total			1550	24000	8000	12000	12000	12000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	4000	1000	1000	1000	1000
Total			0	4000	1000	1000	1000	1000
3122		Inventories						
	503	Materials and supplies	330	7000	6000	7000	7000	7000
Total			330	7000	6000	7000	7000	7000
3141		Lands						
	507	Lands	0	0	0	850000	1500000	2200000
Total			0	0	0	850000	1500000	2200000
Total of Chapter			32285266	91510000	63186000	64866000	54604000	33016000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	2629	5000	3000	3000	3000	3000
		Total of Item	2629	5000	3000	3000	3000	3000
	512	Operating and maintenance Expenses						
	008	Training expenses	0	7000	2000	2000	2000	2000
	011	Capacity building expenses	5290	20000	5000	5000	5000	5000
		Total of Item	5290	27000	7000	7000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	1275	2000	1000	1000	1000	1000
	006	General Safety Apparatus and Equipment	0	2000	1000	1000	1000	1000
	999	n.e.c	275	15000	2000	2000	2000	2000
		Total of Item	1550	19000	4000	4000	4000	4000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	4000	1000	1000	1000	1000
		Total of Item	0	4000	1000	1000	1000	1000
		Total of Project / Treasury	9469	55000	15000	15000	15000	15000
Project		002 Demand on water management project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	1597	4000	4000	4000	4000	4000
		Total of Item	1597	4000	4000	4000	4000	4000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	4000	4000	4000	4000	4000
		Total of Item	0	4000	4000	4000	4000	4000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	12000	12000	12000	12000	12000
		Total of Item	0	12000	12000	12000	12000	12000
		Total of Project / Treasury	1597	20000	20000	20000	20000	20000
		Total of Program	11066	75000	35000	35000	35000	35000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water resources								
Project		001 Water Resources Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	2000	1000	2000	2000	2000
		Total of Item	0	2000	1000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	330	5000	4000	3000	3000	3000
		Total of Item	330	5000	4000	3000	3000	3000
		Total of Project / Treasury	330	7000	5000	5000	5000	5000
Project		003 Studying Water Resources (Various Studies)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	2590	10500	10500	10500	9000	9000
	010	Water, Dams and Irrigation Studies	26730	160000	117000	127000	78000	78000
	011	Environmental Studies	112500	112500	112500	112500	113000	113000
		Total of Item	141820	283000	240000	250000	200000	200000
		Total of Project / Treasury	141820	283000	240000	250000	200000	200000
Project		004 Transferring Desi Water						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	0	0	500000	500000	500000
	048	Supporting government	15090000	500000	500000	0	0	0
		Total of Item	15090000	500000	500000	500000	500000	500000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	4662276	3000000	3000000	1000000	0	0
		Total of Item	4662276	3000000	3000000	1000000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	2787919	2000000	2000000	1000000	0	0
		Total of Item	2787919	2000000	2000000	1000000	0	0
		Total of Project / Treasury	22540195	5500000	5500000	2500000	500000	500000
Project		005 Exploring Deep Layers Studies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	90	350000	275000	1350000	350000	350000
		Total of Item	90	350000	275000	1350000	350000	350000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water resources								
Project		006 Water Harvest Study						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	150000	150000	75000	75000	75000
		Total of Item	0	150000	150000	75000	75000	75000
		Total of Project / Treasury	0	150000	150000	75000	75000	75000
Project		007 Bahrain Channel						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	1241364	2000000	500000	1000000	1000000	2000000
		Total of Item	1241364	2000000	500000	1000000	1000000	2000000
		Total of Project / Treasury	1241364	2000000	500000	1000000	1000000	2000000
Project		008 Study of Automation of Water detection network						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	417650	400000	250000	350000	300000	300000
		Total of Item	417650	400000	250000	350000	300000	300000
		Total of Project / Treasury	417650	400000	250000	350000	300000	300000
Project		009 Information Technology Master Plan						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	98425	150000	75000	75000	75000	75000
		Total of Item	98425	150000	75000	75000	75000	75000
		Total of Project / Treasury	98425	150000	75000	75000	75000	75000
Project		012 Groundwater resources management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	51000	70000	60000	60000	60000	60000
		Total of Item	51000	70000	60000	60000	60000	60000
		Total of Project / Treasury	51000	70000	60000	60000	60000	60000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water resources								
Project		013 Remote control for water resources management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	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		014 Prepare financial and legal agreement (EWGB)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	241880	150000	0	150000	0	0
		Total of Item	241880	150000	0	150000	0	0
		Total of Project / Treasury	241880	150000	0	150000	0	0
Total of Program			24732754	9060000	7055000	5835000	2585000	3585000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	3000	3000	6000	6000	6000
		Total of Item	0	3000	3000	6000	6000	6000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	2000	2000	4000	4000	4000
		Total of Item	0	2000	2000	4000	4000	4000
		Total of Project / Treasury	0	5000	5000	10000	10000	10000
Project		002 Establishing Offices for Observers						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	10000	4000	0	0	0
		Total of Item	0	10000	4000	0	0	0
		Total of Project / Treasury	0	10000	4000	0	0	0
Project		003 Drilling Wells for Controlling Underground Basins						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	60952	100000	75000	75000	75000	75000
		Total of Item	60952	100000	75000	75000	75000	75000
		Total of Project / Treasury	60952	100000	75000	75000	75000	75000
Project		004 Maintaining And Cleaning Water Observation Wells and Controlling						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project / Treasury	0	50000	50000	50000	50000	50000
Project		005 Re-qualifying Measurement Stations and Surface						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	6970	10000	10000	10000	10000	10000
		Total of Item	6970	10000	10000	10000	10000	10000
		Total of Project / Treasury	6970	10000	10000	10000	10000	10000
Total of Program			67922	175000	144000	145000	145000	145000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	282831	300000	300000	250000	250000	250000
		Total of Item	282831	300000	300000	250000	250000	250000
		Total of Project / Treasury	282831	300000	300000	250000	250000	250000
Project		003 Water Authority projects/improve water network in the governorates.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	1707281	2500000	2500000	1500000	1500000	1500000
		Total of Item	1707281	2500000	2500000	1500000	1500000	1500000
		Total of Project / Treasury	1707281	2500000	2500000	1500000	1500000	1500000
Project		005 Sewerage project of West Jarash villages/Developmental						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	1148412	1000000	845000	0	0	0
		Total of Item	1148412	1000000	845000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sewerage Networks Construction	0	0	0	1900000	0	0
		Total of Item	0	0	0	1900000	0	0
		Total of Project / Treasury	1148412	1000000	845000	1900000	0	0
Project		007 Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	4335000	6700000	5662000	0	0	0
		Total of Item	4335000	6700000	5662000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sewerage Networks Construction	0	0	0	1500000	1039000	0
		Total of Item	0	0	0	1500000	1039000	0
		Total of Project / Treasury	4335000	6700000	5662000	1500000	1039000	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		010 Improve energy efficiency in pumping station						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	028	Expenses for Water Stations	0	5000000	4910000	4540000	5670000	0
		Total of Item	0	5000000	4910000	4540000	5670000	0
		Total of Project / Treasury	0	5000000	4910000	4540000	5670000	0
Project		011 Re-habilitate Amman, Balqa' and Madaba water network for water supply						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	8000000	6404000	6150000	1360000	0
	021	Pipelines Construction	0	1000000	1000000	660000	165000	0
	045	Establishing and completing reservoirs	0	500000	500000	350000	160000	0
	999	n.e.c	0	800000	800000	530000	315000	0
		Total of Item	0	10300000	8704000	7690000	2000000	0
		Total of Project / Treasury	0	10300000	8704000	7690000	2000000	0
Project		012 Re-habilitate Ajloun water network						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	7500000	2100000	7200000	5700000	561000
	021	Pipelines Construction	0	1200000	200000	200000	200000	0
	045	Establishing and completing reservoirs	0	500000	109000	100000	100000	0
	999	n.e.c	0	650000	650000	500000	320000	0
		Total of Item	0	9850000	3059000	8000000	6320000	561000
		Total of Project / Treasury	0	9850000	3059000	8000000	6320000	561000
Project		013 Re-habilitate Jarash Water Network						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	7800000	1863000	6800000	5800000	510000
	021	Pipelines Construction	0	2000000	100000	100000	100000	0
	045	Establishing and completing reservoirs	0	500000	100000	100000	100000	0
	999	n.e.c	0	700000	700000	170000	320000	0
		Total of Item	0	11000000	2763000	7170000	6320000	510000
		Total of Project / Treasury	0	11000000	2763000	7170000	6320000	510000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		014 Rehabilitate networks in Irbid and Mafraq						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	5980000	3980000	4200000	3300000	530000
	020	Sewerage Networks Construction	0	4910000	4910000	2220000	1840000	300000
	021	Pipelines Construction	0	3000000	1000000	2000000	1700000	350000
	023	Reservoirs and Stations Construction	0	1000000	1000000	1390000	1100000	500000
	045	Establishing and completing reservoirs	0	1300000	669000	1390000	1100000	600000
	999	n.e.c	0	2260000	1961000	140000	700000	200000
		Total of Item	0	18450000	13520000	11340000	9740000	2480000
		Total of Project / Treasury	0	18450000	13520000	11340000	9740000	2480000
Project		015 Government wells re-habilitation project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	0	7100000	5239000	1861000	0	0
		Total of Item	0	7100000	5239000	1861000	0	0
		Total of Project / Treasury	0	7100000	5239000	1861000	0	0
Project		016 Miscellaneous sewerage and refinement stations						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	10000000	8450000	2000000	4000000	5550000
		Total of Item	0	10000000	8450000	2000000	4000000	5550000
		Total of Project / Treasury	0	10000000	8450000	2000000	4000000	5550000
Project		017 Two sewerage lifting stations in east and west Zarqa						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	016	Sewerage Studies	0	0	0	1000000	500000	500000
		Total of Item	0	0	0	1000000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	0	0	5000000	5500000	3500000
		Total of Item	0	0	0	5000000	5500000	3500000
		Total of Project / Treasury	0	0	0	6000000	6000000	4000000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		018 Expand Wadi Al-Ser sewerage station/ Naour sewerage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	016	Sewerage Studies	0	0	0	250000	500000	700000
		Total of Item	0	0	0	250000	500000	700000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sewerage Networks Construction	0	0	0	3000000	5500000	8500000
	023	Reservoirs and Stations Construction	0	0	0	1000000	1500000	3000000
		Total of Item	0	0	0	4000000	7000000	11500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	850000	1500000	2200000
		Total of Item	0	0	0	850000	1500000	2200000
		Total of Project / Treasury	0	0	0	5100000	9000000	14400000
		Total of Program	7473524	82200000	55952000	58851000	51839000	29251000
		Total of Chapter	32285266	91510000	63186000	64866000	54604000	33016000