

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 regulations 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.

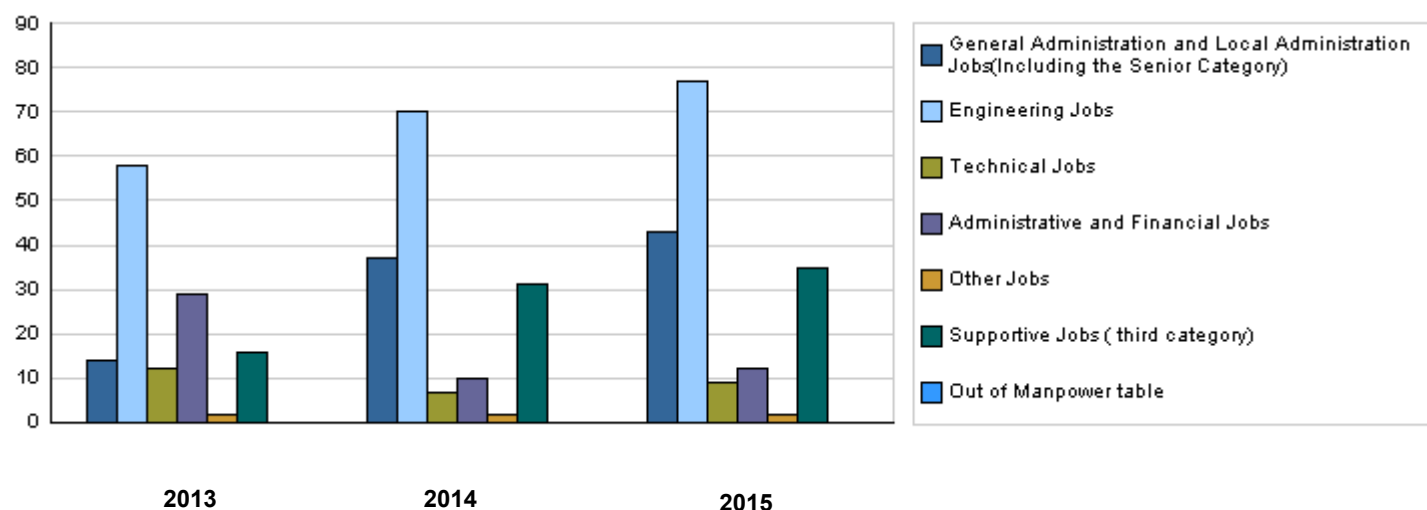
CHAPTER : 2301 Ministry of Water and Irrigation

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		
				2013	2014	2014	2015	2016	2017
1 - Increase the protected water sources quantity.	1 Percentage of protected water sources (70% quantity protection and 30% quality protection).	2009	%45	%51	%52	%52	%53	%54	%55
2 - Decrease the gab between water demand and the available water.	1 Percentage of demand increase on available for supply	2009	%62	%30	%30	%30	%30	%30	%30

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and Leadership jobs	9	5	14	28	9	37	32	11	43
Engineering Jobs	Engineers	2	5	7	7	3	10	8	4	12
	Technicians	37	0	37	49	2	51	51	3	54
	Other engineering jobs	14	0	14	3	6	9	4	7	11
Technical Jobs	Programmers and technicians	5	7	12	3	4	7	5	4	9
Administrative and Financial Jobs	Financial and administrative jobs	13	16	29	5	5	10	6	6	12
Other Jobs	Journalistic	1	1	2	1	1	2	1	1	2
Supportive Jobs (third category)	Supportive service jobs	16	0	16	27	4	31	30	5	35
Total		97	34	131	123	34	157	137	41	178
Out of Manpower table	Day workers	0	0	0	0	0	0	0	0	0
Grand Total		97	34	131	123	34	157	137	41	178
Total Cost of Salaries		869209	292835	1162044	1111860	308140	1420000	1267420	378580	1646000



Key Information of the Ministry / Department

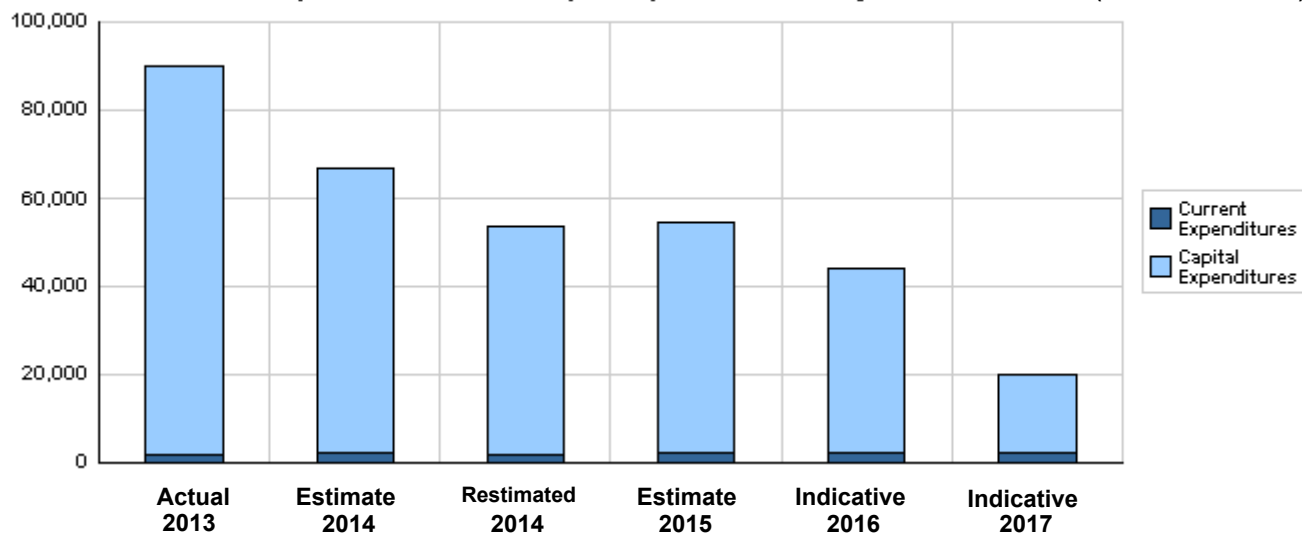
No.	Description	2011	2012	2013	2014	2015
1	Number of deep exploration wells.	244	214	216	222	226
2	Number of raining stations.	185	185	185	186	186
3	Number of automatic and normal evaporation stations.	25	25	25	25	25
4	Number of floods stations.	26	28	27	30	30
5	Number of informational and awareness campagins.	16	17	18	18	18

Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,111,303	1,379,000	1,345,000	1,551,000	1,607,000	1,642,000
2121	Social Security Contributions	50,741	75,000	75,000	95,000	100,000	104,000
2211	Use of Goods and Services	491,426	599,000	550,000	590,000	620,000	650,000
2821	Other current expenses	7,488	11,000	10,000	10,000	10,000	10,000
Total current expenditures		1,660,958	2,064,000	1,980,000	2,246,000	2,337,000	2,406,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	0	0	0	0	0	0
2211	Use of Goods and Services	12,647,654	4,977,000	4,965,000	7,301,000	1,568,000	1,568,000
2632	Subsidy to other public gov. units/capital	12,429,209	2,750,000	2,750,000	0	0	0
2822	Other Capital expenditures	4,484,671	6,084,000	5,096,000	5,062,000	4,336,000	3,836,000
3111	Buildings and Constructions	58,852,770	50,187,000	38,392,000	39,572,000	35,762,000	11,762,000
3112	Machinery and Equipment	0	12,000	6,000	16,000	5,000	5,000
3113	Other Fixed Assets	0	1,000	1,000	0	0	0
3122	Inventories	1,434	5,000	3,000	6,000	4,000	4,000
3141	Lands	0	850,000	250,000	500,000	300,000	300,000
Total capital expenditures		88,415,738	64,866,000	51,463,000	52,457,000	41,975,000	17,475,000
Treasury		88,415,738	64,866,000	51,463,000	52,457,000	41,975,000	17,475,000
Total current and capital expenditures		90,076,696	66,930,000	53,443,000	54,703,000	44,312,000	19,881,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

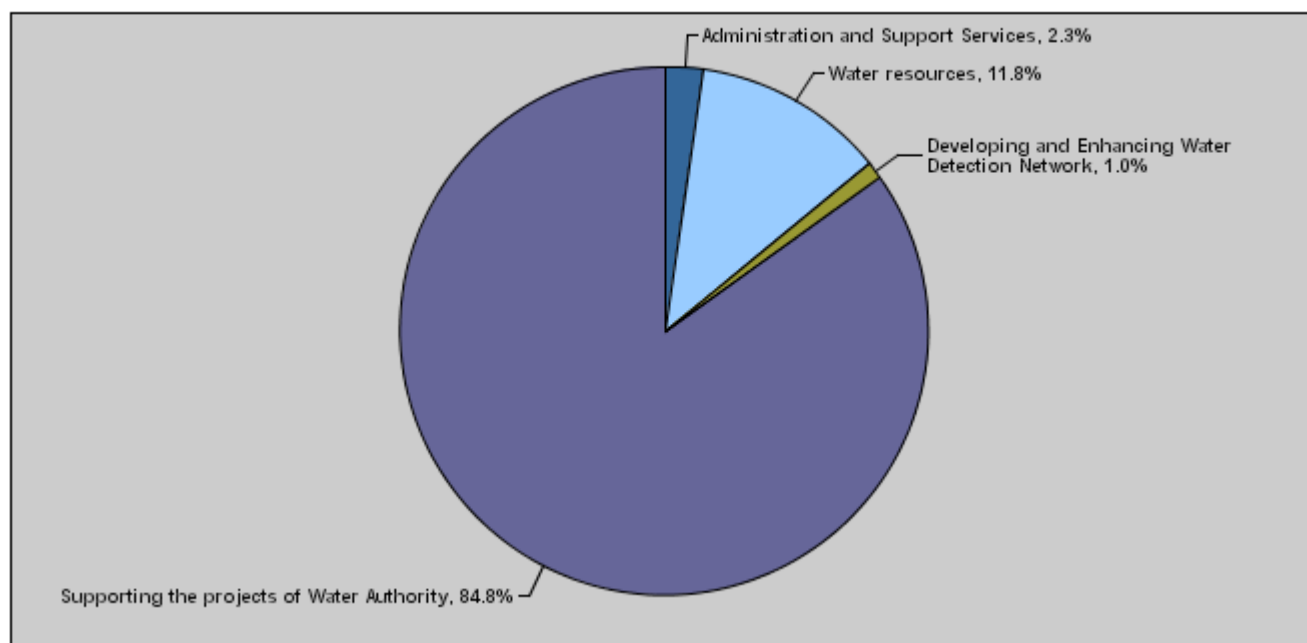


Budget of Chapter 2301 - Ministry of Water and Irrigation
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4101	Administration and Support Services	1,235,000	47,000	1,282,000
4105	Water resources	662,000	5,810,000	6,472,000
4110	Developing and Enhancing Water Detection Network	349,000	200,000	549,000
4115	Supporting the projects of Water Authority	0	46,400,000	46,400,000
Total		2,246,000	52,457,000	54,703,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
4101 Administration and Support Services	304573	383382	445835	467856	485184
4105 Water resources	125961	142538	160204	163834	165770
Total	430534	525920	606039	631690	650954

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

4101Administration and Support Services Program

Objective of the program :

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

Directorates associated with the program :

- Administrative affairs of all their functional levels(affairs, bureaue, 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 2014 estimated with (72) staff, including (46) males and (26) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of awareness campaigns, publications, and promotional programs for the various social segments.	2009	120	253	255	260	260	280	280

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		843,694	1,146,000	1,062,000	1,235,000	1,296,000	1,344,000
601	Administrative and Support Services	843,694	1,146,000	1,062,000	1,235,000	1,296,000	1,344,000
Capital Expenditures		706	35,000	30,000	47,000	30,000	30,000
001	Administration Project	555	15,000	15,000	27,000	15,000	15,000
002	Demand on water management project	151	20,000	15,000	20,000	15,000	15,000
Program / Treasury		706	35,000	30,000	47,000	30,000	30,000
Total Program		844,400	1,181,000	1,092,000	1,282,000	1,326,000	1,374,000

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

4105	Water resources Program
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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 sources quantities

Directorates associated with the program :

- 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 :

- 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 (1.9) million m3 annually.
- Prepare computerization and water monitoring studies from manual to automated whereas information is received centrally and the usage of modern techniques in accurate and fast manner.

Staff working in the program :

The program is implemented through a functional staff in 2014 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		
				2013	2014	2014	2015	2016	2017
1	Percentage of water resources protected from pollution to total polluted water percentage.	2009	%30	%34	%35	%35	%36	%37	%38
2	Quantity of available water for supply (safe limit of supply) million m3	2009	883	929	1100	1100	1100	1050	1000

Appropriations OF Water resources Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		520,500	589,000	589,000	662,000	677,000	685,000
601	Water Resources	520,500	589,000	589,000	662,000	677,000	685,000
Capital Expenditures		7,935,552	5,835,000	4,850,000	5,810,000	4,838,000	4,838,000
001	Water Resources Program Administration Project	1,434	5,000	5,000	2,000	2,000	2,000
003	Studying Water Resources (Various Studies)	182,498	250,000	250,000	333,000	261,000	261,000
004	Transferring Desi Water	6,978,240	2,500,000	2,500,000	3,000,000	2,500,000	2,500,000
005	Exploring Deep Layers Studies	262,523	1,350,000	750,000	1,200,000	750,000	750,000
006	Water Harvest Study	14,428	75,000	75,000	100,000	75,000	75,000
007	Bahrain Channel	204,182	1,000,000	900,000	500,000	900,000	900,000
008	Study of Automation of Water detection network	234,302	350,000	250,000	325,000	250,000	250,000
009	Information Technology Master Plan	57,945	75,000	50,000	80,000	50,000	50,000
012	Groundwater resources management	0	80,000	70,000	100,000	40,000	40,000
013	Remote sensing for water sources management	0	0	0	20,000	10,000	10,000
014	Prepare financial and legal agreement (EWGB)	0	150,000	0	150,000	0	0
Program / Treasury		7,935,552	5,835,000	4,850,000	5,810,000	4,838,000	4,838,000
Total Program		8,456,052	6,424,000	5,439,000	6,472,000	5,515,000	5,523,000

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 source 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 & readiness & upgrading, developing & improving station to obtain more accurate data.

- Supervise surface & underground water monitoring networks in the Kingdom & collect necessary data about water surface & water going down due to overpumping & chemical, physical & biological features of water quality & control climate element &raining water since falling till distributing in addition to control springs sewerage.

Staff working in the program :

The program is implemented through a functional staff in 2014 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		
				2013	2014	2014	2015	2016	2017
1	Percentage of renewed underground water depletion to safe limit extraction of basins	2009	%49	%42	%40	%54	%55	%55	%55

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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		296,764	329,000	329,000	349,000	364,000	377,000
601	Improve water monitoring network	296,764	329,000	329,000	349,000	364,000	377,000
Capital Expenditures		93,732	145,000	102,000	200,000	107,000	107,000
001	Developing and Enhancing Water Detection Network Program Administration Project	0	8,000	0	10,000	2,000	2,000
003	Drilling Wells for Controlling Underground Basins	46,540	75,000	50,000	110,000	50,000	50,000
004	Maintaining And Cleaning Water Observation Wells and Controlling	47,050	50,000	40,000	70,000	50,000	50,000
005	Re-qualifying Measurement Stations and Surface runoff.	142	12,000	12,000	10,000	5,000	5,000
Program / Treasury		93,732	145,000	102,000	200,000	107,000	107,000
Total Program		390,496	474,000	431,000	549,000	471,000	484,000

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 gap 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 of 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
				2013	2014	2014	2015 2016 2017
1	Size of presented subsidy / in million JD.	2009	48.766	13500	2750	2750	3400 3000 3000
Appropriations OF Supporting the projects of Water Authority Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		80,385,748	58,851,000	46,481,000	46,400,000	37,000,000	12,500,000
002	Water projects in Poor areas including modernizing water network in Souf	28,668	250,000	250,000	400,000	0	0
003	Water Authority projects/improve water network in the governorates.	2,486,030	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000
005	Sewerage project of West Jarash villages/Developmental	932,041	1,900,000	710,000	0	0	0
007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental	6,032,993	1,500,000	1,500,000	1,000,000	0	0
010	Improve energy efficiency in pumping station	4,999,990	1,540,000	1,540,000	0	0	0
011	Re-habilitate Amman, Balqa' and Madaba water network for water supply	9,799,903	7,690,000	4,630,000	5,039,000	3,000,000	0
012	Re-habilitate Ajloun water network	5,149,968	8,000,000	8,000,000	5,677,000	4,000,000	0
013	Re-habilitate Jarash Water Network	6,699,834	7,170,000	5,630,000	4,264,000	3,000,000	0
014	Rehabilitate networks in Irbid and Mafraq	18,156,501	12,840,000	12,340,000	8,843,000	7,000,000	0
015	Government wells re-habilitation project	7,099,917	3,361,000	3,361,000	5,700,000	0	0
016	Miscellaneous sewerage and refinement stations	18,999,903	2,000,000	2,000,000	2,749,000	2,500,000	0
017	Two sewerage lifting stations in east and west Zarqa	0	6,000,000	4,070,000	7,310,000	6,000,000	0
018	Expand Wadi Al-Ser sewerage station/ Naour sewerage	0	5,100,000	950,000	1,418,000	6,000,000	7,000,000
019	Implement transferring water line from Al-Sultani to Al-ghwair station.	0	0	0	2,000,000	3,500,000	3,500,000
Program / Treasury		80,385,748	58,851,000	46,481,000	46,400,000	37,000,000	12,500,000
Total Program		80,385,748	58,851,000	46,481,000	46,400,000	37,000,000	12,500,000

Capital Expenditures Distributed According to Goveronate

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	41615830	14416000	13383000	16506000	9475000	6975000
21	Irbid Governorate	16285556	9064000	8564000	7443000	5600000	0
22	Mafraq Governorate	1870945	3776000	3776000	1400000	1400000	0
23	Jarash Governorate	7660543	9320000	6590000	4664000	3000000	0
24	Ajloun Governorate	5149968	8000000	8000000	5677000	4000000	0
31	Amman Governorate	9194205	10268000	3058000	5707000	8800000	7000000
32	Balqa' Governorate	387860	1885000	1885000	600000	200000	0
33	Zarqa Governorate	0	6000000	4070000	7310000	6000000	0
34	Ma'daba Governorate	217838	637000	637000	150000	0	0
41	Karak Governorate	6032993	1500000	1500000	3000000	3500000	3500000
42	Ma'an Governorate	0	0	0	0	0	0
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		88415738	64866000	51463000	52457000	41975000	17475000

Chapter :2301 Ministry of Water and Irrigation

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

Mission : Developing, improving and protecting water resources, developing legislations, and regulations 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				2013	2014	2014
					1 - Increase the protected water sources quantity.	1	Percentage of protected water sources (70% quantity protection and 30% quality protection).	2009	%45	%51
2 - Decrease the gab between water demand and the available water	1	Percentage of demand increase on available for supply	2009	%62	%30	%30	%30	%30	%30	%30

Available water:

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	4101	Administration and Support Services	1	Number of awareness campaigns, publications, and promotional programs for the various social segments.	2009	120	253	255	260	260	280	280
	4105	Water resources	1	Percentage of water resources protected from pollution to total polluted water percentage.	2009	%30	%34	%35	%35	%36	%37	%38
			2	Quantity of available water for supply (safe limit of supply) million m3	2009	883	929	1100	1100	1100	1050	1000
2	4110	Developing and Enhancing Water Detection Network	1	Percentage of renewed underground water depletion to safe limit extraction of basins	2009	%49	%42	%40	%54	%55	%55	%55
	4115	Supporting the projects of Water Authority	1	Size of presented subsidy / in million JD.	2009	48.766	13500	2750	2750	3400	3000	3000

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2013	2014	2014	2015	2016	2017	
1	4101	Administration and Support Services	Current	843694	1146000	1062000	1235000	1296000	1344000	
			Capital	706	35000	30000	47000	30000	30000	
			Total	844400	1181000	1092000	1282000	1326000	1374000	
	4105	Water resources	Current	520500	589000	589000	662000	677000	685000	
			Capital	7935552	5835000	4850000	5810000	4838000	4838000	
			Total	8456052	6424000	5439000	6472000	5515000	5523000	
2	4110	Developing and Enhancing Water Detection Network	Current	296764	329000	329000	349000	364000	377000	
			Capital	93732	145000	102000	200000	107000	107000	
			Total	390496	474000	431000	549000	471000	484000	
	4115	Supporting the projects of Water Authority	Current	0	0	0	0	0	0	
			Capital	80385748	58851000	46481000	46400000	37000000	12500000	
			Total	80385748	58851000	46481000	46400000	37000000	12500000	
			Total of Current	1660958	2064000	1980000	2246000	2337000	2406000	
			Total of Capital	88415738	64866000	51463000	52457000	41975000	17475000	
			Total of Chapter	90076696	66930000	53443000	54703000	44312000	19881000	

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4101	601	Administrative and Support Services	843694	1146000	1062000	1235000	1296000	1344000
		Total of Program	843694	1146000	1062000	1235000	1296000	1344000
4105	601	Water Resources	520500	589000	589000	662000	677000	685000
		Total of Program	520500	589000	589000	662000	677000	685000
4110	601	Improve water monitoring network	296764	329000	329000	349000	364000	377000
		Total of Program	296764	329000	329000	349000	364000	377000
		Total	1660958	2064000	1980000	2246000	2337000	2406000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4101	001	Administration Project	555	15000	15000	27000	15000	15000
	002	Demand on water management project	151	20000	15000	20000	15000	15000
		Total of Program	706	35000	30000	47000	30000	30000
4105	001	Water Resources Program Administration Project	1434	5000	5000	2000	2000	2000
	003	Studying Water Resources (Various Studies)	182498	250000	250000	333000	261000	261000
	004	Transferring Desi Water	6978240	2500000	2500000	3000000	2500000	2500000
	005	Exploring Deep Layers Studies	262523	1350000	750000	1200000	750000	750000
	006	Water Harvest Study	14428	75000	75000	100000	75000	75000
	007	Bahrain Channel	204182	1000000	900000	500000	900000	900000
	008	Study of Automation of Water detection network	234302	350000	250000	325000	250000	250000
	009	Information Technology Master Plan	57945	75000	50000	80000	50000	50000
	012	Groundwater resources management	0	80000	70000	100000	40000	40000
	013	Remote sensing for water sources management	0	0	0	20000	10000	10000
	014	Prepare financial and legal agreement (EWGB)	0	150000	0	150000	0	0
		Total of Program	7935552	5835000	4850000	5810000	4838000	4838000
4110	001	Developing and Enhancing Water Detection Network Program Administration Project	0	8000	0	10000	2000	2000
	003	Drilling Wells for Controlling Underground Basins	46540	75000	50000	110000	50000	50000
	004	Maintaining And Cleaning Water Observation Wells and Controlling	47050	50000	40000	70000	50000	50000
	005	Re-qualifying Measurement Stations and Surface runoff.	142	12000	12000	10000	5000	5000
		Total of Program	93732	145000	102000	200000	107000	107000
4115	002	Water projects in Poor areas including modernizing water network in Souf	28668	250000	250000	400000	0	0
	003	Water Authority projects/improve water network in the governorates.	2486030	1500000	1500000	2000000	2000000	2000000
	005	Sewerage project of West Jarash villages/Developmental	932041	1900000	710000	0	0	0
	007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental	6032993	1500000	1500000	1000000	0	0
	010	Improve energy efficiency in pumping station	4999990	1540000	1540000	0	0	0
	011	Re-habilitate Amman, Balqa' and Madaba water network for water supply	9799903	7690000	4630000	5039000	3000000	0
	012	Re-habilitate Ajloun water network	5149968	8000000	8000000	5677000	4000000	0
	013	Re-habilitate Jarash Water Network	6699834	7170000	5630000	4264000	3000000	0
	014	Rehabilitate networks in Irbid and Mafraq	18156501	12840000	12340000	8843000	7000000	0
	015	Government wells re-habilitation project	7099917	3361000	3361000	5700000	0	0
	016	Miscellaneous sewerage and refinement stations	18999903	2000000	2000000	2749000	2500000	0
	017	Two sewerage lifting stations in east and west Zarqa	0	6000000	4070000	7310000	6000000	0
	018	Expand Wadi Al-Ser sewerage station/ Naour sewerage	0	5100000	950000	1418000	6000000	7000000
	019	Implement transferring water line from Al-Sultani to Al-ghwair station.	0	0	0	2000000	3500000	3500000
		Total of Program	80385748	58851000	46481000	46400000	37000000	12500000
		Total	88415738	64866000	51463000	52457000	41975000	17475000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	156314	170000	160000	173000	182000	183000
	102	Permanent Unclassified Employees	225914	247000	246000	260000	271000	276000
	103	Comprehensive Contract Employees	36799	70000	60000	100000	108000	111000
	105	Personal Cost of Living Allowance	208042	234000	227000	288000	294000	300000
	106	Family Allowance	23725	27000	27000	27000	30000	35000
	110	Overtime Allowance	112593	128000	128000	130000	130000	130000
	111	Additional Allowance	234341	372000	366000	430000	438000	445000
	113	Transportation Allowance	22942	28000	28000	29000	30000	32000
	114	Transport Allowance	19033	28000	28000	28000	30000	32000
	115	Field Visit Allowance	2485	5000	5000	5000	5000	6000
	116	Employees' bonuses	69115	70000	70000	70000	70000	70000
	120	Contract employees	0	0	0	11000	19000	22000
Total			1111303	1379000	1345000	1551000	1607000	1642000
2121		Social Security Contributions						
	301	Social Security	50741	75000	75000	95000	100000	104000
Total			50741	75000	75000	95000	100000	104000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
	202	Telecommunications Services	6671	16000	10000	11000	15000	15000
	203	Water	1134	5000	2000	5000	6000	6000
	204	Electricity	104626	120000	111000	120000	125000	130000
	205	Fuels	26725	50000	37000	50000	55000	55000
	206	Maintenance of Machines, furniture and accessories	7388	10000	10000	10000	10000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	21392	35000	35000	38000	40000	43000
	208	Repair and maintenance of buildings and accessories	9644	15000	10000	10000	15000	22000
	209	Office Supplies, publications and different stationary	10536	16000	12000	14000	18000	23000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	665	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	25746	40000	40000	40000	42000	45000
	212	Insurance	12814	9000	8000	8000	8000	10000
	213	Official Travel Missions	25848	33000	33000	32000	34000	36000
	214	Goods and services expenses	222737	233000	225000	235000	235000	236000
Total			491426	599000	550000	590000	620000	650000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2700	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	4788	8000	7000	7000	7000	7000
Total			7488	11000	10000	10000	10000	10000
Total of Chapter			1660958	2064000	1980000	2246000	2337000	2406000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	59903	73000	63000	72000	75000	75000
	102	Permanent Unclassified Employees	101990	109000	108000	120000	125000	128000
	103	Comprehensive Contract Employees	26859	60000	50000	85000	92000	95000
	105	Personal Cost of Living Allowance	88460	101000	94000	139000	140000	142000
	106	Family Allowance	7750	9000	9000	10000	11000	13000
	110	Overtime Allowance	48323	53000	53000	58000	58000	58000
	111	Additional Allowance	97451	202000	196000	195000	198000	200000
	113	Transportation Allowance	22942	28000	28000	29000	30000	32000
	114	Transport Allowance	19033	28000	28000	28000	30000	32000
	116	Employees' bonuses	69115	70000	70000	70000	70000	70000
	120	Contract employees	0	0	0	11000	19000	22000
Total			541826	733000	699000	817000	848000	867000
2121		Social Security Contributions						
	301	Social Security	26767	35000	35000	50000	52000	53000
Total			26767	35000	35000	50000	52000	53000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
	202	Telecommunications Services	6671	16000	10000	11000	15000	15000
	203	Water	1134	5000	2000	5000	6000	6000
	204	Electricity	104626	120000	111000	120000	125000	130000
	205	Fuels	26725	50000	37000	50000	55000	55000
	000	Fuels	26725	50000	37000	0	0	0
	001	Heating	0	0	0	10000	25000	25000
	002	Saloon cars	0	0	0	20000	20000	20000
	003	Transport vehicles and heavy duty machines	0	0	0	20000	10000	10000
	206	Maintenance of Machines, furniture and accessories	7388	10000	10000	10000	10000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	21392	35000	35000	38000	40000	43000
	208	Repair and maintenance of buildings and accessories	9644	15000	10000	10000	15000	22000
	209	Office Supplies, publications and different stationary	10536	16000	12000	14000	18000	23000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	665	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	25746	40000	40000	40000	42000	45000
	212	Insurance	12814	9000	8000	8000	8000	10000
	213	Official Travel Missions	7420	11000	11000	10000	10000	10000
	214	Goods and services expenses	17352	23000	15000	25000	25000	26000
	047	Awareness and advertismnt campagins	12721	15000	11000	15000	15000	15000
	999	n.e.c	4631	8000	4000	10000	10000	11000
Total			267613	367000	318000	358000	386000	414000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2700	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	4788	8000	7000	7000	7000	7000
Total			7488	11000	10000	10000	10000	10000
Total of Activity			843694	1146000	1062000	1235000	1296000	1344000
Total of Program			843694	1146000	1062000	1235000	1296000	1344000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2301 - Ministry of Water and Irrigation

(In JDs)

Program : 4105 - Water resources								
Activity : 601 - Water Resources								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	51534	53000	53000	61000	64000	65000
	102	Permanent Unclassified Employees	48989	55000	55000	60000	63000	63000
	103	Comprehensive Contract Employees	9940	10000	10000	15000	16000	16000
	105	Personal Cost of Living Allowance	48227	58000	58000	71000	72000	74000
	106	Family Allowance	5400	6000	6000	7000	8000	9000
	110	Overtime Allowance	28625	33000	33000	37000	37000	37000
	111	Additional Allowance	102890	132000	132000	167000	170000	173000
Total			295605	347000	347000	418000	430000	437000
2121		Social Security Contributions						
	301	Social Security	10498	20000	20000	24000	25000	26000
Total			10498	20000	20000	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	9012	12000	12000	10000	12000	12000
	214	Goods and services expenses	205385	210000	210000	210000	210000	210000
	013	Services, security and guards contracts	200000	200000	200000	200000	200000	200000
	078	Subscriptions rights	5385	10000	10000	10000	10000	10000
Total			214397	222000	222000	220000	222000	222000
Total of Activity			520500	589000	589000	662000	677000	685000
Total of Program			520500	589000	589000	662000	677000	685000
Program : 4110 - Developing and Enhancing Water Detection Network								
Activity : 601 - Improve water monitoring network								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	44877	44000	44000	40000	43000	43000
	102	Permanent Unclassified Employees	74935	83000	83000	80000	83000	85000
	105	Personal Cost of Living Allowance	71355	75000	75000	78000	82000	84000
	106	Family Allowance	10575	12000	12000	10000	11000	13000
	110	Overtime Allowance	35645	42000	42000	35000	35000	35000
	111	Additional Allowance	34000	38000	38000	68000	70000	72000
	115	Field Visit Allowance	2485	5000	5000	5000	5000	6000
Total			273872	299000	299000	316000	329000	338000
2121		Social Security Contributions						
	301	Social Security	13476	20000	20000	21000	23000	25000
Total			13476	20000	20000	21000	23000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	9416	10000	10000	12000	12000	14000
Total			9416	10000	10000	12000	12000	14000
Total of Activity			296764	329000	329000	349000	364000	377000
Total of Program			296764	329000	329000	349000	364000	377000
Total of Chapter			1660958	2064000	1980000	2246000	2337000	2406000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	7147109	3426000	3416000	5790000	58000	58000
	512	Operating and maintenance Expenses	5500545	1551000	1549000	1511000	1510000	1510000
		Total	12647654	4977000	4965000	7301000	1568000	1568000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	12429209	2750000	2750000	0	0	0
		Total	12429209	2750000	2750000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	4484671	6084000	5096000	5062000	4336000	3836000
		Total	4484671	6084000	5096000	5062000	4336000	3836000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	58852770	50187000	38392000	39572000	35762000	11762000
		Total	58852770	50187000	38392000	39572000	35762000	11762000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	0	12000	6000	16000	5000	5000
		Total	0	12000	6000	16000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	1000	1000	0	0	0
		Total	0	1000	1000	0	0	0
3122		Inventories						
	503	Materials and supplies	1434	5000	3000	6000	4000	4000
		Total	1434	5000	3000	6000	4000	4000
3141		Lands						
	507	Lands	0	850000	250000	500000	300000	300000
		Total	0	850000	250000	500000	300000	300000
		Total of Chapter	88415738	64866000	51463000	52457000	41975000	17475000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	0	3000	3000	10000	3000	3000
		Total of Item	0	3000	3000	10000	3000	3000
	512	Operating and maintenance Expenses						
	008	Training expenses	555	2000	2000	2000	2000	2000
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
		Total of Item	555	7000	7000	7000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	0	1000	1000	0	0	0
	006	General Safety Apparatus and Equipment	0	1000	1000	0	0	0
	999	n.e.c	0	2000	2000	10000	5000	5000
		Total of Item	0	4000	4000	10000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
		Total of Project / Treasury	555	15000	15000	27000	15000	15000
Project		002 Demand on water management project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	4000	2000	4000	3000	3000
		Total of Item	0	4000	2000	4000	3000	3000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	30	4000	1000	4000	0	0
		Total of Item	30	4000	1000	4000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	121	12000	12000	12000	12000	12000
		Total of Item	121	12000	12000	12000	12000	12000
		Total of Project / Treasury	151	20000	15000	20000	15000	15000
		Total of Program	706	35000	30000	47000	30000	30000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1434	3000	3000	2000	2000	2000
		Total of Item	1434	3000	3000	2000	2000	2000
		Total of Project / Treasury	1434	5000	5000	2000	2000	2000
Project		003 Studying Water Resources (Various Studies)						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	20290	30500	30500	20500	28500	28500
	010	Water, Dams and Irrigation Studies	49708	107000	107000	200000	120000	120000
	011	Environmental Studies	112500	112500	112500	112500	112500	112500
		Total of Item	182498	250000	250000	333000	261000	261000
		Total of Project / Treasury	182498	250000	250000	333000	261000	261000
Project		004 Transferring Desi Water						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	025	Claims and Compensations fees	0	0	0	1500000	1500000	1500000
	048	Government subsidy of Desi Water Transfer Project	500000	0	0	0	0	0
		Total of Item	500000	0	0	1500000	1500000	1500000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	2949477	1000000	1000000	0	0	0
		Total of Item	2949477	1000000	1000000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	3528763	1500000	1500000	1500000	1000000	1000000
		Total of Item	3528763	1500000	1500000	1500000	1000000	1000000
		Total of Project / Treasury	6978240	2500000	2500000	3000000	2500000	2500000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water resources								
Project		005 Exploring Deep Layers Studies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	262523	1350000	750000	1200000	750000	750000
		Total of Item	262523	1350000	750000	1200000	750000	750000
		Total of Project / Treasury	262523	1350000	750000	1200000	750000	750000
Project		006 Water Harvest Study						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	14428	75000	75000	100000	75000	75000
		Total of Item	14428	75000	75000	100000	75000	75000
		Total of Project / Treasury	14428	75000	75000	100000	75000	75000
Project		007 Bahrain Channel						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	204182	1000000	900000	500000	900000	900000
		Total of Item	204182	1000000	900000	500000	900000	900000
		Total of Project / Treasury	204182	1000000	900000	500000	900000	900000
Project		008 Study of Automation of Water detection network						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	234302	350000	250000	325000	250000	250000
		Total of Item	234302	350000	250000	325000	250000	250000
		Total of Project / Treasury	234302	350000	250000	325000	250000	250000
Project		009 Information Technology Master Plan						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	57945	75000	50000	80000	50000	50000
		Total of Item	57945	75000	50000	80000	50000	50000
		Total of Project / Treasury	57945	75000	50000	80000	50000	50000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water resources								
Project		012 Groundwater resources management						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	80000	70000	100000	40000	40000
		Total of Item	0	80000	70000	100000	40000	40000
		Total of Project / Treasury	0	80000	70000	100000	40000	40000
Project		013 Remote sensing for water sources management						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	0	0	20000	10000	10000
		Total of Item	0	0	0	20000	10000	10000
		Total of Project / Treasury	0	0	0	20000	10000	10000
Project		014 Prepare financial and legal agreement (EWGB)						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	150000	0	150000	0	0
		Total of Item	0	150000	0	150000	0	0
		Total of Project / Treasury	0	150000	0	150000	0	0
Total of Program			7935552	5835000	4850000	5810000	4838000	4838000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	6000	0	6000	0	0
		Total of Item	0	6000	0	6000	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	2000	0	4000	2000	2000
		Total of Item	0	2000	0	4000	2000	2000
		Total of Project / Treasury	0	8000	0	10000	2000	2000
Project		003 Drilling Wells for Controlling Underground Basins						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	46540	75000	50000	110000	50000	50000
		Total of Item	46540	75000	50000	110000	50000	50000
		Total of Project / Treasury	46540	75000	50000	110000	50000	50000
Project		004 Maintaining And Cleaning Water Observation Wells and Controlling						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	47050	50000	40000	70000	50000	50000
		Total of Item	47050	50000	40000	70000	50000	50000
		Total of Project / Treasury	47050	50000	40000	70000	50000	50000
Project		005 Re-qualifying Measurement Stations and Surface runoff.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	142	12000	12000	10000	5000	5000
		Total of Item	142	12000	12000	10000	5000	5000
		Total of Project / Treasury	142	12000	12000	10000	5000	5000
Total of Program			93732	145000	102000	200000	107000	107000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	28668	250000	250000	0	0	0
		Total of Item	28668	250000	250000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	0	0	400000	0	0
		Total of Item	0	0	0	400000	0	0
		Total of Project / Treasury	28668	250000	250000	400000	0	0
Project		003 Water Authority projects/improve water network in the governorates.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	2486030	1500000	1500000	0	0	0
		Total of Item	2486030	1500000	1500000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	2000000	2000000	2000000
		Total of Project / Treasury	2486030	1500000	1500000	2000000	2000000	2000000
Project		005 Sewerage project of West Jarash villages/Developmental						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	932041	0	0	0	0	0
		Total of Item	932041	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sewerage Networks Construction	0	1900000	710000	0	0	0
		Total of Item	0	1900000	710000	0	0	0
		Total of Project / Treasury	932041	1900000	710000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		007 Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	6032993	0	0	0	0	0
		Total of Item	6032993	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sewerage Networks Construction	0	1500000	1500000	1000000	0	0
		Total of Item	0	1500000	1500000	1000000	0	0
		Total of Project / Treasury	6032993	1500000	1500000	1000000	0	0
Project		010 Improve energy efficiency in pumping station						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	028	Expenses for Water Stations	4999990	1540000	1540000	0	0	0
		Total of Item	4999990	1540000	1540000	0	0	0
		Total of Project / Treasury	4999990	1540000	1540000	0	0	0
Project		011 Re-habilitate Amman, Balqa' and Madaba water network for water supply						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	7999997	6150000	3090000	3539000	2050000	0
	021	Pipelines Construction	999910	660000	660000	1500000	950000	0
	045	Establishing and completing reservoirs	0	350000	350000	0	0	0
	999	n.e.c	799996	530000	530000	0	0	0
		Total of Item	9799903	7690000	4630000	5039000	3000000	0
		Total of Project / Treasury	9799903	7690000	4630000	5039000	3000000	0
Project		012 Re-habilitate Ajloun water network						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	3999998	7200000	7200000	5677000	4000000	0
	021	Pipelines Construction	0	200000	200000	0	0	0
	045	Establishing and completing reservoirs	500000	100000	100000	0	0	0
	999	n.e.c	649970	500000	500000	0	0	0
		Total of Item	5149968	8000000	8000000	5677000	4000000	0
		Total of Project / Treasury	5149968	8000000	8000000	5677000	4000000	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		013 Re-habilitate Jarash Water Network						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	4299954	6800000	5260000	3764000	3000000	0
	021	Pipelines Construction	1199980	100000	100000	0	0	0
	045	Establishing and completing reservoirs	500000	100000	100000	0	0	0
	999	n.e.c	699900	170000	170000	500000	0	0
		Total of Item	6699834	7170000	5630000	4264000	3000000	0
		Total of Project / Treasury	6699834	7170000	5630000	4264000	3000000	0
Project		014 Rehabilitate networks in Irbid and Mafrqa						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	5979907	5700000	5200000	6043000	4200000	0
	020	Sewerage Networks Construction	4780940	2220000	2220000	0	0	0
	021	Pipelines Construction	2999987	2000000	2000000	0	0	0
	023	Reservoirs and Stations Construction	835803	1390000	1390000	700000	700000	0
	045	Establishing and completing reservoirs	799920	1390000	1390000	300000	300000	0
	999	n.e.c	2759944	140000	140000	1800000	1800000	0
		Total of Item	18156501	12840000	12340000	8843000	7000000	0
		Total of Project / Treasury	18156501	12840000	12340000	8843000	7000000	0
Project		015 Government wells re-habilitation project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	7099917	3361000	3361000	5700000	0	0
		Total of Item	7099917	3361000	3361000	5700000	0	0
		Total of Project / Treasury	7099917	3361000	3361000	5700000	0	0
Project		016 Miscellaneous sewerage and refinement stations						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	18999903	2000000	2000000	2749000	2500000	0
		Total of Item	18999903	2000000	2000000	2749000	2500000	0
		Total of Project / Treasury	18999903	2000000	2000000	2749000	2500000	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		017 Two sewerage lifting stations in east and west Zarqa						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	016	Sewerage Studies	0	1000000	1000000	500000	500000	0
		Total of Item	0	1000000	1000000	500000	500000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	5000000	3070000	6810000	5500000	0
		Total of Item	0	5000000	3070000	6810000	5500000	0
		Total of Project / Treasury	0	6000000	4070000	7310000	6000000	0
Project		018 Expand Wadi Al-Ser sewerage station/ Naour sewerage						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	016	Sewerage Studies	0	250000	250000	250000	500000	500000
		Total of Item	0	250000	250000	250000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sewerage Networks Construction	0	3000000	250000	168000	4200000	4700000
	023	Reservoirs and Stations Construction	0	1000000	200000	500000	1000000	1500000
		Total of Item	0	4000000	450000	668000	5200000	6200000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	850000	250000	500000	300000	300000
		Total of Item	0	850000	250000	500000	300000	300000
		Total of Project / Treasury	0	5100000	950000	1418000	6000000	7000000
Project		019 Implement transferring water line from Al-Sultani to Al-ghwair station.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipelines Construction	0	0	0	2000000	3500000	3500000
		Total of Item	0	0	0	2000000	3500000	3500000
		Total of Project / Treasury	0	0	0	2000000	3500000	3500000
Total of Program			80385748	58851000	46481000	46400000	37000000	12500000
Total of Chapter			88415738	64866000	51463000	52457000	41975000	17475000