

## **Chapter : 2301 Ministry of Water and Irrigation**

<b>Creation:</b>	The Ministry of Water and Irrigation was established in early 1988 under Water Authority Law No. (18) for the year 1988, in its capacity as the main reference in all matters related to the water sector, to preserve the water rights of the Kingdom through coordinating with Jordan Valley Authority and Water Authority. It exercises its tasks, activities and powers under Bylaw No. (54) for the year 1992.
<b>Vision :</b>	Towards sustainable water resources
<b>Mission:</b>	Efficient and distinguished comprehensive management of water resources through enhancing partnerships and strengthening the relationship with the service recipients

### **Tasks of the Ministry / Department:**

- \_ Assume full responsibility for water, sanitary drainage and projects related thereto.
- \_ Assume full responsibility for the development of Jordan Valley and take the required procedures to achieve this purpose.
- \_ Upgrade, develop, organize and control the level including the quality level of water services.
- \_ Develop water sector policies.
- \_ Strategic planning of the water sector and setting up national plans and strategies for water and the required executive programs
- \_ Develop the international agreements relevant to the water sector and follow up their implementation.
- \_ Manage and organize water resources and set up the necessary bases to do so, monitor underground wells according to the provisions of legislation in effect to include setting up monitoring mechanisms, building a database and issuing reports on the underground wells.
- \_ Develop legal legislation related to water sector to ensure protection for water and environment resources in cooperation and coordination with relevant official and private entities.
- \_ Manage financing and water economies.
- \_ Prepare water studies and scientific researches to develop the water sector performance level.

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

- \_ Improve the infrastructure and its revenues (to have for Jordan efficient facilities and infrastructure with high revenue)
- \_ Enhance government administration to be financially stable, transparent and accountable.
- \_ Jordanians to have an appropriate health level at the various aspects
- \_ Develop the Jordanian economy to prosperous.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Climate changes represented by drought and decreased rainfall average
- \_ Scarcity and limitedness of water resources
- \_ Depletion of available water resources in the various areas of the Kingdom
- \_ Lack of financing (internal and external)

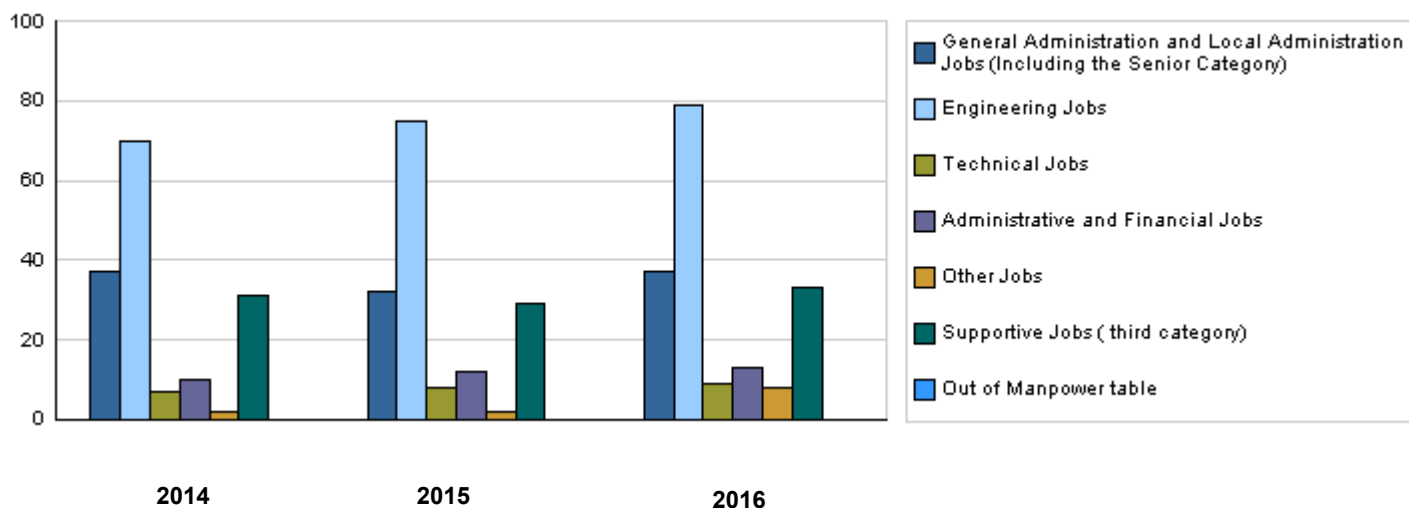
## CHAPTER : 2301 Ministry of Water and Irrigation

### 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		
				2014	2015	2015	2016	2017	2018
1 - To increase the quantity of protected water sources	1 Percentage of protected water sources (70% quantity protection and 30% quality protection)	2009	%45	%51	%53	%53	%54	%55	%55
2 - To decrease the gap between water demand and available water	1 Percentage of the increase of demand over available supply	2009	%62	%30	%30	%30	%30	%30	%30

### Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	28	9	37	24	8	32	27	10	37
Engineering Jobs	Engineers	7	3	10	8	7	15	8	8	16
	Technicians	49	2	51	46	3	49	47	4	51
	Other engineering jobs	3	6	9	3	8	11	4	8	12
Technical Jobs	Programmers and Technicians	3	4	7	3	5	8	4	5	9
Administrative and Financial Jobs	Financial and administrative jobs	5	5	10	6	6	12	7	6	13
Other Jobs	Journalist	1	1	2	0	1	1	3	2	5
	Researchers and Analysts	0	0	0	1	0	1	2	1	3
Supportive Jobs ( third category)	Supportive service jobs	27	4	31	25	4	29	28	5	33
Total		123	34	157	116	42	158	130	49	179
Out of Manpower table	Day Workers	0	0	0	0	0	0	0	0	0
Grand Total		123	34	157	116	42	158	130	49	179
Total Cost of Salaries		1081294	304980	1386274	1105220	408780	1514000	1219100	450900	1670000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Number of deep exploration wells	244	214	216	222	226
2	Number of rain water stations	185	185	185	186	186
3	Number of automatic and normal evaporation stations	25	25	25	25	25
4	Number of flood water stations	26	28	27	30	30
5	Number of information and awareness campaigns	16	17	18	18	18

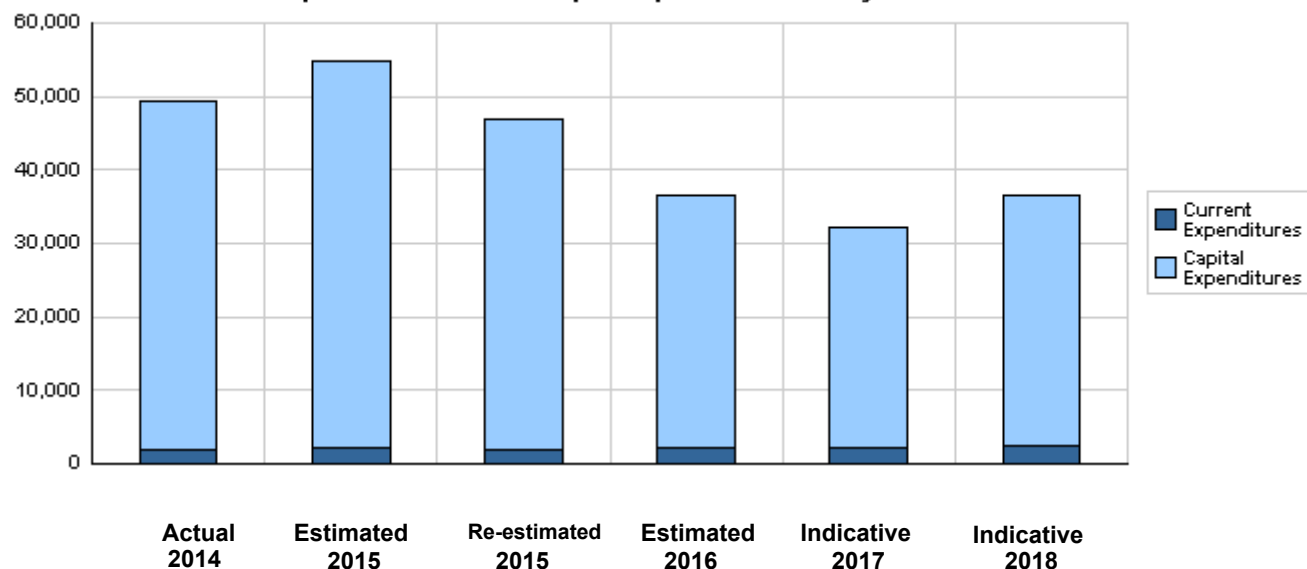
**Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	1,312,759	1,551,000	1,430,000	1,570,000	1,631,000	1,666,000
2121	Social Security Contributions	73,515	95,000	84,000	100,000	105,000	108,000
2211	Use of Goods and Services	489,812	590,000	510,000	550,000	565,000	580,000
2821	Other Current Expenditures	10,650	10,000	10,000	10,000	10,000	10,000
<b>Total current expenditures</b>		<b>1,886,736</b>	<b>2,246,000</b>	<b>2,034,000</b>	<b>2,230,000</b>	<b>2,311,000</b>	<b>2,364,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and Allowances	0	0	0	0	0	0
2211	Use of Goods and Services	2,526,222	4,001,000	3,449,000	1,979,000	940,000	740,000
2632	Support to General Government Units/ Capital	2,723,472	0	0	0	0	0
2822	Other Capital Expenditures	3,705,686	5,637,000	4,684,000	3,978,000	3,838,000	3,638,000
3111	Buildings and Constructions	38,538,410	42,297,000	36,794,000	27,897,000	24,601,000	29,421,000
3112	Devices, Machinery and Equipment	0	16,000	14,000	84,000	54,000	4,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	2,160	6,000	6,000	2,000	2,000	2,000
3141	Lands	0	500,000	0	400,000	500,000	500,000
<b>Total capital expenditures</b>		<b>47,495,950</b>	<b>52,457,000</b>	<b>44,947,000</b>	<b>34,340,000</b>	<b>29,935,000</b>	<b>34,305,000</b>
<b>Treasury</b>		<b>47,495,950</b>	<b>52,457,000</b>	<b>44,947,000</b>	<b>34,340,000</b>	<b>29,935,000</b>	<b>34,305,000</b>
<b>Total current and capital expenditures</b>		<b>49,382,686</b>	<b>54,703,000</b>	<b>46,981,000</b>	<b>36,570,000</b>	<b>32,246,000</b>	<b>36,669,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**

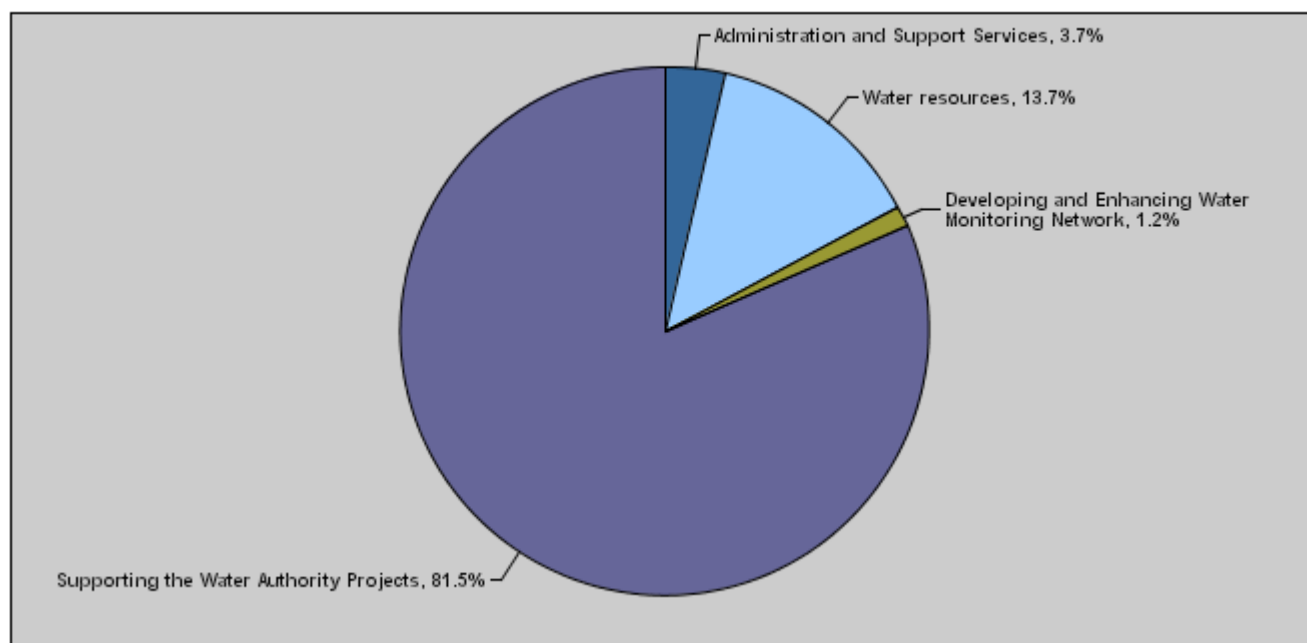


**Budget of Chapter 2301 - Ministry of Water and Irrigation**  
**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4101	Administration and Support Services	1,240,000	102,000	1,342,000
4105	Water resources	636,000	4,358,000	4,994,000
4110	Developing and Enhancing Water Monitoring Network	354,000	80,000	434,000
4115	Supporting the Water Authority Projects	0	29,800,000	29,800,000
<b>Total</b>		<b>2,230,000</b>	<b>34,340,000</b>	<b>36,570,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program	2014	2015	2016	2017	2018
4101 Administration and Support Services	457500	488124	554280	576630	591381
4105 Water resources	127202	140300	146280	150880	153410
<b>Total</b>	<b>584702</b>	<b>628424</b>	<b>700560</b>	<b>727510</b>	<b>744791</b>

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

4101Administration and Support Services Program

Objective of the program :

The program aims to improve and develop human resources capacities of all their various job levels for the purposes of upgrading the efficiency of performance, increasing effectiveness and productivity, ensuring speed in achievement and work development to ensure the improvement of the administration of the programs and projects implemented by the Ministry, as well as raising the awareness and knowledge of the water sector linked to the strategic objective of improving the use of available resources.

The strategic objective related to the program :

Increase the quantities of protected water sources.

Directorates associated with the program :

- Administrative Affairs Directorate

- Financial Affairs Directorate

- Institutional Development and Excellence Directorate,-

- Communications and Information Technology Unit

- Awareness and Media Unit

- Legal Affairs Unit

- Internal Control Unit

Services provided by the program :

- Secure the needs and supplies of human resources working in the Ministry to develop work and upgrade efficiency, effectiveness and speed.

- Upgrade the efficiency of human resources 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 preserve the environment.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 76 ) staff, including ( 42 ) males and ( 34 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of awareness campaigns, publications and promotional programs to the various segments of society	2009	120	253	260	260	280	280	280

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,023,489	1,235,000	1,092,000	1,240,000	1,290,000	1,323,000
601	Administrative and Support Services	1,023,489	1,235,000	1,092,000	1,240,000	1,290,000	1,323,000
Capital Expenditures		12,285	47,000	25,000	102,000	72,000	22,000
001	Water Services Improvement Project	770	27,000	15,000	12,000	12,000	12,000
002	Water Demand Administration Project	11,515	20,000	10,000	10,000	10,000	10,000
004	Solar Energy Use Project	0	0	0	80,000	50,000	0
Program / Treasury		12,285	47,000	25,000	102,000	72,000	22,000
Total Program		1,035,774	1,282,000	1,117,000	1,342,000	1,362,000	1,345,000

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

<b>4105</b>	<b>Water resources Program</b>
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**Objective of the program :**

The program aims to secure new water resources and develop the optimal exploitation of available water resources in quality and quantity through conducting various studies.

**The strategic objective related to the program :**

Increase the quantities of protected water sources.

**Directorates associated with the program :**

- Water Sources Organization Unit
- Underground Wells Control Unit
- Water Sources Studying and Monitoring Directorate.
- Geographic Information Systems and Mathematical Models Directorate
- Environment and Climate Change Directorate

**Services provided by the program :**

- Prepare and develop a fixed strategy for the water sector and set up plans and programs to secure water needs.
- Conduct studies related to developing, updating and protecting water resources for boosting information management and improving directive capacities of the water sector, updating water management and realizing the objectives of forming the Jordanian National Committee to the International Hydrological Program in the field of water and lands uses and water resources protection.
- Conduct various studies to explore the deep water layers to find additional water resources for drinking purposes.
- Conduct water harvest and underground charging studies through carrying out soil excavations for the purpose of studying methods of maximizing the benefit from rain water and the possibility of its storage.
- Contribute to implementing Disi Water Conveyance Project to Amman.
- Prepare studies and consultations related to Red Sea - Dead Sea channel for a distance of 180 Km to provide water quantity of (1.9) million m3 annually.
- Prepare automation and water monitoring study from manual to automated to receive information centrally and use modern techniques accurately and fast.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 36 ) staff, including ( 28 ) males and ( 8 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of water resources protected from pollution to percentage of polluted water	2009	%30	%34	%36	%36	%37	%38	%38
2	Quantity of water available for supply (safe limit of supply) million m3	2009	883	929	1100	1100	1050	1000	1000

**Appropriations Of Water resources Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative	
						2017	2018
<b>Current Expenditures</b>		<b>553,052</b>	<b>662,000</b>	<b>610,000</b>	<b>636,000</b>	<b>656,000</b>	<b>667,000</b>
601	Water Resources	553,052	662,000	610,000	636,000	656,000	667,000
<b>Capital Expenditures</b>		<b>4,338,330</b>	<b>5,885,000</b>	<b>4,704,000</b>	<b>4,358,000</b>	<b>4,088,000</b>	<b>3,688,000</b>
001	Water Sources Program Administration Project	2,160	2,000	2,000	2,000	2,000	2,000
003	Studying Water Resources (Various Studies)	176,619	333,000	230,000	336,000	336,000	336,000
004	Disi Water Conveyance	2,349,512	3,000,000	2,500,000	3,000,000	2,700,000	2,400,000
005	Exploring Deep Layers Studies	670,120	1,362,000	1,114,000	700,000	700,000	700,000
006	Water Harvest Study	54,436	13,000	13,000	50,000	50,000	50,000
007	Red Sea- Dead Sea Channel	1,000,000	500,000	500,000	0	0	0
008	Study of automation of water detection network	36,131	325,000	220,000	170,000	150,000	150,000
009	Information Technology Master Plan	41,076	80,000	50,000	50,000	50,000	50,000
012	Groundwater sources management	8,276	100,000	75,000	0	0	0
013	Remote sensing for water sources administration	0	20,000	0	0	0	0
014	Preparing the financial and legal agreement (EWGB)	0	150,000	0	50,000	100,000	0
<b>Program / Treasury</b>		<b>4,338,330</b>	<b>5,885,000</b>	<b>4,704,000</b>	<b>4,358,000</b>	<b>4,088,000</b>	<b>3,688,000</b>
<b>Total Program</b>		<b>4,891,382</b>	<b>6,547,000</b>	<b>5,314,000</b>	<b>4,994,000</b>	<b>4,744,000</b>	<b>4,355,000</b>

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

4110	Developing and Enhancing Water Monitoring Network Program									
<u>Objective of the program :</u>										
The program aims to preserve the sustainability, effectiveness and readiness of water monitoring network.										
<u>The strategic objective related to the program :</u>										
Reduce the gap between demand and available water.										
<u>Directorates associated with the program :</u>										
<ul style="list-style-type: none"><li>- Investment Plan Directorate</li><li>- Financing and International Cooperation Directorate</li><li>- Economic Studies Unit</li><li>- Strategic Projects and International Agreements Unit</li><li>- Policies and Strategic Planning Directorate</li><li>-Water Demand Directorate</li></ul>										
<u>Services provided by the program :</u>										
<ul style="list-style-type: none"><li>- Obtain accurate information for the purposes of groundwater budget calculations and control water movement in various water basins through maintaining and cleaning the network of control wells for underground surveillance.</li><li>- Obtain more accurate and comprehensive evaluation of water situation in groundwater layers in the various water basins for the purpose of use in planning and optimal exploitation of these basins through drilling new wells for underground surveillance network.</li><li>- Upgrade the efficiency of data abstracted from surface flow &amp; measurement stations through the surface flooding through rehabilitate &amp; maintain them for the purposes of using in calculating surface water budget.</li><li>- Provide supportive equipment and machines to develop and improve water observation network for the purpose of maintaining its sustainability and readiness and upgrading, developing &amp; improving station to obtain more accurate data.</li><li>- Supervise surface &amp; underground water monitoring networks in the Kingdom &amp; collect necessary data about water surface &amp; water going down due to over pumping &amp; chemical, physical &amp; biological features of water quality &amp; control climate element &amp; raining water since falling till distributing in addition to control springs sewerage.</li></ul>										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2015 estimated with ( 46 ) staff, including ( 46 ) males and ( 0 ) females .										
Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
					2014	2015	2015	2016	2017	2018
1	Percentage of renewed groundwater depletion to safe limit of extraction of basins		2009	%49	%42	%55	%55	%55	%55	%55
Appropriations Of Developing and Enhancing Water Monitoring Network Program as Per Activities and Projects. ( In JDs										
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative				
		2014	2015	2015	2016	2017	2018			
Current Expenditures		310,195	349,000	332,000	354,000	365,000	374,000			
601	Improving water monitoring network	310,195	349,000	332,000	354,000	365,000	374,000			
Capital Expenditures		42,441	125,000	85,000	80,000	80,000	80,000			
001	Water Detection Network Development and Improvement Program Administration Project	0	10,000	10,000	0	0	0			
003	Drilling wells for monitoring underground basins	30,555	35,000	35,000	50,000	50,000	50,000			
004	Maintaining and Cleaning Water Observation and Control Wells	0	70,000	30,000	30,000	30,000	30,000			
005	Re-qualifying Measurement Stations and Surface flow.	11,886	10,000	10,000	0	0	0			
Program / Treasury		42,441	125,000	85,000	80,000	80,000	80,000			
Total Program		352,636	474,000	417,000	434,000	445,000	454,000			



4115	Supporting the Water Authority Projects Program
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**Objective of the program :**

The program aims to provide the financial support to finance developmental and high priority projects of the Water Authority.

**The strategic objective related to the program :**

Reduce the gap between demand and available water.

**Directorates associated with the program :**

- Financial Affairs Directorate

**Services provided by the program :**

- Implement a package of developmental projects of the Water Authority in various areas of the Kingdom related to sanitary drainage and water networks.
- Implement the projects linked with grant given to Water Authority.

**Staff working in the program :**

The program is implemented through the Financial Affairs staff in the Administration and Support Services Program.

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Size of provided subsidy/ in million JDs	2009	48.766	13.5	3.4	3.4	4.25	4	4

**Appropriations Of Supporting the Water Authority Projects Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative	
						2017	2018
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		43,102,894	46,400,000	40,133,000	29,800,000	25,695,000	30,515,000
002	Water projects in poverty pockets including renovating water network in Souf Town	245,867	400,000	400,000	250,000	0	0
003	Water Authority projects/improving water networks in the governorates	1,491,742	2,000,000	1,650,000	1,000,000	1,000,000	1,000,000
005	Sanitary Drainage Project of West Jerash Villages/Developmental	456,158	0	0	0	0	0
007	Sanitary Drainage Project of Al-Mazar/ Mu'tah/ Al-Adnaniyeh/ Developmental	2,137,098	1,000,000	1,000,000	0	0	0
011	Project of re-habilitating Amman, Balqa' and Madaba water networks for continuing water supply	4,164,423	5,039,000	5,039,000	131,000	0	0
012	Re-habilitating Ajloun water network	5,057,832	5,677,000	5,677,000	2,167,000	0	0
013	Jerash Water Network Rehabilitation Project	4,366,247	4,264,000	4,264,000	1,730,000	0	0
014	Rehabilitating Networks in Irbid and Mafraq Governorates Project	8,120,965	8,843,000	6,550,000	476,000	0	0
015	Government Wells Rehabilitation Project	2,513,566	2,900,000	2,900,000	439,000	0	0
016	Miscellaneous sanitary drainage and purification stations	826,224	2,749,000	2,143,000	937,000	500,000	500,000
017	Two sanitary drainage lifting stations in east and west Zarqa	7,722,253	7,310,000	6,210,000	3,505,000	0	0
018	Expanding Wadi Al-Seer sanitary drainage station/ Naour sanitary drainage	519	1,418,000	0	8,065,000	8,335,000	9,515,000
019	Implementing water transfer line from Al-Sultani Station to Al-Ghwair	0	2,000,000	1,500,000	2,000,000	1,560,000	1,500,000
020	Water transport from Al-Mujib Dam to Karak	6,000,000	2,800,000	2,800,000	1,100,000	0	0
021	Sanitary drainage for the villages of north and north east of Balqa Governorate/ nuclear reactor cooling	0	0	0	1,700,000	3,000,000	4,000,000
022	Transferring part of the treated water from South Amman Station to the Jordan Valley area/ Kafraïn Dam/ nuclear reactor cooling	0	0	0	1,500,000	3,000,000	4,000,000
023	Contribution to expanding Kherbet Samra Station to receive additional quantities/ nuclear reactor cooling	0	0	0	300,000	3,000,000	4,700,000
024	Sanitary drainage of Dhlail/ Hallabat/ Khaldiyyeh/ nuclear reactor cooling	0	0	0	4,000,000	5,000,000	5,000,000

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

<b>4115</b>	<b>Supporting the Water Authority Projects Program</b>					
<b>Appropriations Of Supporting the Water Authority Projects Program as Per Activities and Projects.</b>						<b>( In JDs )</b>
<b>Activities and Projects</b>		<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017 2018</b>
<b>Capital Expenditures</b>		<b>43,102,894</b>	<b>46,400,000</b>	<b>40,133,000</b>	<b>29,800,000</b>	<b>25,695,000 30,515,000</b>
<b>025</b>	<b>Al-Aqeb Al-Janoubi Water Development Project studies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>150,000 150,000</b>
<b>027</b>	<b>Al-Shediyeh Al-Hasa Project studies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>150,000 150,000</b>
<b>Program / Treasury</b>		<b>43,102,894</b>	<b>46,400,000</b>	<b>40,133,000</b>	<b>29,800,000</b>	<b>25,695,000 30,515,000</b>
<b>Total Program</b>		<b>43,102,894</b>	<b>46,400,000</b>	<b>40,133,000</b>	<b>29,800,000</b>	<b>25,695,000 30,515,000</b>

## Capital Expenditures Distributed According to Governorates

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	9224588	13706000	11507000	6916000	5740000	5290000
21	Irbid Governorate	5589387	7443000	5450000	350000	0	0
22	Mafraq Governorate	2531578	1400000	1100000	376000	150000	150000
23	Jarash Governorate	5068272	4664000	4664000	1980000	0	0
24	Ajloun Governorate	5057832	5677000	5677000	2167000	0	0
31	Amman Governorate	2427392	5707000	4289000	9696000	11335000	13515000
32	Balqa' Governorate	1218694	600000	600000	1700000	3000000	4000000
33	Zarqa Governorate	7722253	7310000	6210000	7805000	8000000	9700000
34	Ma'daba Governorate	518856	150000	150000	0	0	0
41	Karak Governorate	8137098	5800000	5300000	3100000	1560000	1500000
42	Ma'an Governorate	0	0	0	250000	150000	150000
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		47495950	52457000	44947000	34340000	29935000	34305000

# Chapter :2301 Ministry of Water and Irrigation

**Vision** Towards sustainable water resources

**Mission** Efficient and distinguished comprehensive management of water resources through enhancing partnerships and strengthening the relationship with the service recipients

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

## Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value	2014	2015	2015	2016	2017	2018
1 - To increase the quantity of protected water sources	1	Percentage of protected water sources (70% quantity protection and 30% quality protection)	2009	%45	%51	%53	%53	%54	%55	%55
2 - To decrease the gap between water demand and available water	1	Percentage of the increase of demand over available supply	2009	%62	%30	%30	%30	%30	%30	%30

## Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value	2014	2015	2015	2016	2017	2018
4101	Administration and Support Services	1	Number of awareness campaigns, publications and promotional programs to the various segments of society	2009	120	253	260	260	280	280	280
4105	Water resources	1	Percentage of water resources protected from pollution to percentage of polluted water	2009	%30	%34	%36	%36	%37	%38	%38
		2	Quantity of water available for supply (safe limit of supply) million m3	2009	883	929	1100	1100	1050	1000	1000
4110	Developing and Enhancing Water Monitoring Network	1	Percentage of renewed groundwater depletion to safe limit of extraction of basins	2009	%49	%42	%55	%55	%55	%55	%55
4115	Supporting the Water Authority Projects	1	Size of provided subsidy/ in million JDs	2009	48.766	13.5	3.4	3.4	4.25	4	4

## Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4101	Administration and Support Services	Current	1023489	1235000	1092000	1240000	1290000	1323000
		Capital	12285	47000	25000	102000	72000	22000
		Total	1035774	1282000	1117000	1342000	1362000	1345000
4105	Water resources	Current	553052	662000	610000	636000	656000	667000
		Capital	4338330	5885000	4704000	4358000	4088000	3688000
		Total	4891382	6547000	5314000	4994000	4744000	4355000
4110	Developing and Enhancing Water Monitoring Network	Current	310195	349000	332000	354000	365000	374000
		Capital	42441	125000	85000	80000	80000	80000
		Total	352636	474000	417000	434000	445000	454000
4115	Supporting the Water Authority Projects	Current	0	0	0	0	0	0
		Capital	43102894	46400000	40133000	29800000	25695000	30515000
		Total	43102894	46400000	40133000	29800000	25695000	30515000
		Total of Current	1886736	2246000	2034000	2230000	2311000	2364000
		Total of Capital	47495950	52457000	44947000	34340000	29935000	34305000
		Total of Chapter	49382686	54703000	46981000	36570000	32246000	36669000

## Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4101	601	Administrative and Support Services	1023489	1235000	1092000	1240000	1290000	1323000
		Total of Program	1023489	1235000	1092000	1240000	1290000	1323000
4105	601	Water Resources	553052	662000	610000	636000	656000	667000
		Total of Program	553052	662000	610000	636000	656000	667000
4110	601	Improving water monitoring network	310195	349000	332000	354000	365000	374000
		Total of Program	310195	349000	332000	354000	365000	374000
		Total	1886736	2246000	2034000	2230000	2311000	2364000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4101	001	Water Services Improvement Project	770	27000	15000	12000	12000	12000
	002	Water Demand Administration Project	11515	20000	10000	10000	10000	10000
	004	Solar Energy Use Project	0	0	0	80000	50000	0
		Total of Program	12285	47000	25000	102000	72000	22000
4105	001	Water Sources Program Administration Project	2160	2000	2000	2000	2000	2000
	003	Studying Water Resources (Various Studies)	176619	333000	230000	336000	336000	336000
	004	Disi Water Conveyance	2349512	3000000	2500000	3000000	2700000	2400000
	005	Exploring Deep Layers Studies	670120	1362000	1114000	700000	700000	700000
	006	Water Harvest Study	54436	13000	13000	50000	50000	50000
	007	Red Sea- Dead Sea Channel	1000000	500000	500000	0	0	0
	008	Study of automation of water detection network	36131	325000	220000	170000	150000	150000
	009	Information Technology Master Plan	41076	80000	50000	50000	50000	50000
	012	Groundwater sources management	8276	100000	75000	0	0	0
	013	Remote sensing for water sources administration	0	20000	0	0	0	0
	014	Preparing the financial and legal agreement (EWGB)	0	150000	0	50000	100000	0
		Total of Program	4338330	5885000	4704000	4358000	4088000	3688000
4110	001	Water Detection Network Development and Improvement Program Administration Project	0	10000	10000	0	0	0
	003	Drilling wells for monitoring underground basins	30555	35000	35000	50000	50000	50000
	004	Maintaining and Cleaning Water Observation and Control Wells	0	70000	30000	30000	30000	30000
	005	Re-qualifying Measurement Stations and Surface flow.	11886	10000	10000	0	0	0
		Total of Program	42441	125000	85000	80000	80000	80000
4115	002	Water projects in poverty pockets including renovating water network in Souf Town	245867	400000	400000	250000	0	0
	003	Water Authority projects/improving water networks in the governorates	1491742	2000000	1650000	1000000	1000000	1000000
	005	Sanitary Drainage Project of West Jerash Villages/Developmental	456158	0	0	0	0	0
	007	Sanitary Drainage Project of Al-Mazar/ Mu'tah/ Al-Adnaniyeh/ Developmental	2137098	1000000	1000000	0	0	0
	011	Project of re-habilitating Amman, Balqa' and Madaba water networks for continuing water supply	4164423	5039000	5039000	131000	0	0
	012	Re-habilitating Ajloun water network	5057832	5677000	5677000	2167000	0	0
	013	Jerash Water Network Rehabilitation Project	4366247	4264000	4264000	1730000	0	0
	014	Rehabilitating Networks in Irbid and Mafraq Governorates Project	8120965	8843000	6550000	476000	0	0
	015	Government Wells Rehabilitation Project	2513566	2900000	2900000	439000	0	0
	016	Miscellaneous sanitary drainage and purification stations	826224	2749000	2143000	937000	500000	500000
	017	Two sanitary drainage lifting stations in east and west Zarqa	7722253	7310000	6210000	3505000	0	0
	018	Expanding Wadi Al-Seer sanitary drainage station/ Naour sanitary drainage	519	1418000	0	8065000	8335000	9515000
	019	Implementing water transfer line from Al-Sultani Station to Al-Ghwair	0	2000000	1500000	2000000	1560000	1500000
	020	Water transport from Al-Mujib Dam to Karak	6000000	2800000	2800000	1100000	0	0
	021	Sanitary drainage for the villages of north and north east of Balqa Governorate/ nuclear reactor cooling	0	0	0	1700000	3000000	4000000
	022	Transferring part of the treated water from South Amman Station to the Jordan Valley area/ Kafraïn Dam/ nuclear reactor cooling	0	0	0	1500000	3000000	4000000
	023	Contribution to expanding Kherbet Samra Station to receive additional quantities/ nuclear reactor cooling	0	0	0	300000	3000000	4700000
	024	Sanitary drainage of Dhilail/ Hallabat/ Khaldiyyeh/ nuclear reactor cooling	0	0	0	4000000	5000000	5000000
	025	Al-Aqeb Al-Janoubi Water Development Project studies	0	0	0	250000	150000	150000
	027	Al-Shediyyeh Al-Hasa Project studies	0	0	0	250000	150000	150000
		Total of Program	43102894	46400000	40133000	29800000	25695000	30515000
		Total	47495950	52457000	44947000	34340000	29935000	34305000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter: 2301 Ministry of Water and Irrigation

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	163504	173000	161000	166000	170000	173000
	102	Unclassified Employees	231828	260000	247000	260000	271000	276000
	103	Comprehensive Contract Employees	60016	100000	80000	95000	102000	106000
	105	Personal Cost of Living Allowance	216986	288000	247000	273000	294000	300000
	106	Family Cost of Living Allowance	24153	27000	26000	31000	34000	37000
	110	Overtime Allowance	118803	130000	130000	130000	130000	130000
	111	Additional Allowance	360932	430000	400000	435000	448000	455000
	113	Transportation Allowance	27727	29000	29000	35000	36000	37000
	114	Transport Allowance	23537	28000	28000	30000	31000	32000
	115	Field Visit Allowance	1585	5000	2000	5000	5000	5000
	116	Employees' Bonuses	83688	70000	70000	75000	75000	75000
	120	Contract Employees	0	11000	10000	35000	35000	40000
Total			1312759	1551000	1430000	1570000	1631000	1666000
2121		Social Security Contributions						
	301	Social Security	73515	95000	84000	100000	105000	108000
Total			73515	95000	84000	100000	105000	108000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
	202	Telecommunications Services	6520	11000	7000	11000	11000	11000
	203	Water	3506	5000	5000	5000	5000	5000
	204	Electricity	110337	120000	120000	120000	120000	120000
	205	Fuels	24074	50000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	8157	10000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	12936	38000	13000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	11315	10000	10000	20000	35000	50000
	209	Office Supplies, publications and various stationery	10278	14000	10000	11000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	320	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	32456	40000	31000	40000	40000	40000
	212	Insurance	9000	8000	8000	10000	10000	10000
	213	Official Travel Missions	24524	32000	30000	32000	32000	32000
	214	Goods and services expenses	220889	235000	220000	230000	230000	230000
Total			489812	590000	510000	550000	565000	580000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2840	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	7810	7000	7000	7000	7000	7000
Total			10650	10000	10000	10000	10000	10000
Total of Chapter			1886736	2246000	2034000	2230000	2311000	2364000

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>69682</b>	<b>72000</b>	<b>68000</b>	<b>70000</b>	<b>71000</b>	<b>72000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>107201</b>	<b>120000</b>	<b>112000</b>	<b>120000</b>	<b>124000</b>	<b>126000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>50760</b>	<b>85000</b>	<b>70000</b>	<b>85000</b>	<b>89000</b>	<b>91000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>94383</b>	<b>139000</b>	<b>107000</b>	<b>128000</b>	<b>143000</b>	<b>145000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>8062</b>	<b>10000</b>	<b>9000</b>	<b>11000</b>	<b>12000</b>	<b>13000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>52338</b>	<b>58000</b>	<b>58000</b>	<b>58000</b>	<b>58000</b>	<b>58000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>191241</b>	<b>195000</b>	<b>195000</b>	<b>210000</b>	<b>215000</b>	<b>217000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>27727</b>	<b>29000</b>	<b>29000</b>	<b>35000</b>	<b>36000</b>	<b>37000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>23537</b>	<b>28000</b>	<b>28000</b>	<b>30000</b>	<b>31000</b>	<b>32000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>83688</b>	<b>70000</b>	<b>70000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>11000</b>	<b>10000</b>	<b>35000</b>	<b>35000</b>	<b>40000</b>
<b>Total</b>			<b>708619</b>	<b>817000</b>	<b>756000</b>	<b>857000</b>	<b>889000</b>	<b>906000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>34960</b>	<b>50000</b>	<b>41000</b>	<b>50000</b>	<b>53000</b>	<b>54000</b>
<b>Total</b>			<b>34960</b>	<b>50000</b>	<b>41000</b>	<b>50000</b>	<b>53000</b>	<b>54000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>15500</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>6520</b>	<b>11000</b>	<b>7000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
	<b>203</b>	<b>Water</b>	<b>3506</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>204</b>	<b>Electricity</b>	<b>110337</b>	<b>120000</b>	<b>120000</b>	<b>120000</b>	<b>120000</b>	<b>120000</b>
	<b>205</b>	<b>Fuels</b>	<b>24074</b>	<b>50000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	000	Fuels	24074	0	0	0	0	0
	001	Heating	0	10000	6000	6000	6000	6000
	002	Saloon vehicles	0	20000	12000	12000	12000	12000
	003	Transport vehicles and heavy equipment	0	20000	12000	12000	12000	12000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>8157</b>	<b>10000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>12936</b>	<b>38000</b>	<b>13000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>11315</b>	<b>10000</b>	<b>10000</b>	<b>20000</b>	<b>35000</b>	<b>50000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>10278</b>	<b>14000</b>	<b>10000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>320</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>32456</b>	<b>40000</b>	<b>31000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
	<b>212</b>	<b>Insurance</b>	<b>9000</b>	<b>8000</b>	<b>8000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>7994</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>16867</b>	<b>25000</b>	<b>15000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	047	Awareness and advertisement campaigns	12887	15000	10000	15000	15000	15000
	999	n.e.c	3980	10000	5000	10000	10000	10000
<b>Total</b>			<b>269260</b>	<b>358000</b>	<b>285000</b>	<b>323000</b>	<b>338000</b>	<b>353000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>2840</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>7810</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
<b>Total</b>			<b>10650</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Activity</b>			<b>1023489</b>	<b>1235000</b>	<b>1092000</b>	<b>1240000</b>	<b>1290000</b>	<b>1323000</b>
<b>Total of Program</b>			<b>1023489</b>	<b>1235000</b>	<b>1092000</b>	<b>1240000</b>	<b>1290000</b>	<b>1323000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2301 - Ministry of Water and Irrigation

(In JDs)

<b>Program : 4105 - Water resources</b>								
<b>Activity : 601 - Water Resources</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>50516</b>	<b>61000</b>	<b>53000</b>	<b>55000</b>	<b>57000</b>	<b>58000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>47914</b>	<b>60000</b>	<b>55000</b>	<b>60000</b>	<b>65000</b>	<b>66000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>9256</b>	<b>15000</b>	<b>10000</b>	<b>10000</b>	<b>13000</b>	<b>15000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>48375</b>	<b>71000</b>	<b>62000</b>	<b>65000</b>	<b>68000</b>	<b>70000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>5040</b>	<b>7000</b>	<b>7000</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>29423</b>	<b>37000</b>	<b>37000</b>	<b>37000</b>	<b>37000</b>	<b>37000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>131691</b>	<b>167000</b>	<b>149000</b>	<b>160000</b>	<b>165000</b>	<b>168000</b>
<b>Total</b>			<b>322215</b>	<b>418000</b>	<b>373000</b>	<b>395000</b>	<b>414000</b>	<b>424000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>18995</b>	<b>24000</b>	<b>22000</b>	<b>26000</b>	<b>27000</b>	<b>28000</b>
<b>Total</b>			<b>18995</b>	<b>24000</b>	<b>22000</b>	<b>26000</b>	<b>27000</b>	<b>28000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>213</b>	<b>Official Travel Missions</b>	<b>7820</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>204022</b>	<b>210000</b>	<b>205000</b>	<b>205000</b>	<b>205000</b>	<b>205000</b>
	013	Services, security and guarding contracts	199999	200000	200000	200000	200000	200000
	078	Subscriptions rights	4023	10000	5000	5000	5000	5000
<b>Total</b>			<b>211842</b>	<b>220000</b>	<b>215000</b>	<b>215000</b>	<b>215000</b>	<b>215000</b>
<b>Total of Activity</b>			<b>553052</b>	<b>662000</b>	<b>610000</b>	<b>636000</b>	<b>656000</b>	<b>667000</b>
<b>Total of Program</b>			<b>553052</b>	<b>662000</b>	<b>610000</b>	<b>636000</b>	<b>656000</b>	<b>667000</b>
<b>Program : 4110 - Developing and Enhancing Water Monitoring Network</b>								
<b>Activity : 601 - Improving water monitoring network</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>43306</b>	<b>40000</b>	<b>40000</b>	<b>41000</b>	<b>42000</b>	<b>43000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>76713</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>82000</b>	<b>84000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>74228</b>	<b>78000</b>	<b>78000</b>	<b>80000</b>	<b>83000</b>	<b>85000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>11051</b>	<b>10000</b>	<b>10000</b>	<b>12000</b>	<b>13000</b>	<b>14000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>37042</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>38000</b>	<b>68000</b>	<b>56000</b>	<b>65000</b>	<b>68000</b>	<b>70000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>1585</b>	<b>5000</b>	<b>2000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total</b>			<b>281925</b>	<b>316000</b>	<b>301000</b>	<b>318000</b>	<b>328000</b>	<b>336000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>19560</b>	<b>21000</b>	<b>21000</b>	<b>24000</b>	<b>25000</b>	<b>26000</b>
<b>Total</b>			<b>19560</b>	<b>21000</b>	<b>21000</b>	<b>24000</b>	<b>25000</b>	<b>26000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>213</b>	<b>Official Travel Missions</b>	<b>8710</b>	<b>12000</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
<b>Total</b>			<b>8710</b>	<b>12000</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
<b>Total of Activity</b>			<b>310195</b>	<b>349000</b>	<b>332000</b>	<b>354000</b>	<b>365000</b>	<b>374000</b>
<b>Total of Program</b>			<b>310195</b>	<b>349000</b>	<b>332000</b>	<b>354000</b>	<b>365000</b>	<b>374000</b>
<b>Total of Chapter</b>			<b>1886736</b>	<b>2246000</b>	<b>2034000</b>	<b>2230000</b>	<b>2311000</b>	<b>2364000</b>



# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2525452	2990000	2945000	472000	33000	33000
	512	Operating and Sustaining Expenditures	770	1011000	504000	1507000	907000	707000
		<b>Total</b>	<b>2526222</b>	<b>4001000</b>	<b>3449000</b>	<b>1979000</b>	<b>940000</b>	<b>740000</b>
26		<b>Support/ Grants</b>						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	2723472	0	0	0	0	0
		<b>Total</b>	<b>2723472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3705686	5637000	4684000	3978000	3838000	3638000
		<b>Total</b>	<b>3705686</b>	<b>5637000</b>	<b>4684000</b>	<b>3978000</b>	<b>3838000</b>	<b>3638000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	38538410	42297000	36794000	27897000	24601000	29421000
		<b>Total</b>	<b>38538410</b>	<b>42297000</b>	<b>36794000</b>	<b>27897000</b>	<b>24601000</b>	<b>29421000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	16000	14000	84000	54000	4000
		<b>Total</b>	<b>0</b>	<b>16000</b>	<b>14000</b>	<b>84000</b>	<b>54000</b>	<b>4000</b>
3122		Inventories						
	503	Materials and supplies	2160	6000	6000	2000	2000	2000
		<b>Total</b>	<b>2160</b>	<b>6000</b>	<b>6000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3141		Lands						
	507	Lands	0	500000	0	400000	500000	500000
		<b>Total</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>400000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Chapter</b>	<b>47495950</b>	<b>52457000</b>	<b>44947000</b>	<b>34340000</b>	<b>29935000</b>	<b>34305000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4101 Administration and Support Services								
Project		001 Water Services Improvement Project *						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	10000	5000	3000	3000	3000
		Total of Item	0	10000	5000	3000	3000	3000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	770	2000	2000	2000	2000	2000
	011	Capacity building expenses	0	5000	0	3000	3000	3000
		Total of Item	770	7000	2000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	0	10000	8000	4000	4000	4000
		Total of Item	0	10000	8000	4000	4000	4000
		Total of Project / Treasury	770	27000	15000	12000	12000	12000
Project		002 Water Demand Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	4000	2000	2000	2000	2000
		Total of Item	0	4000	2000	2000	2000	2000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	4000	2000	2000	2000	2000
		Total of Item	0	4000	2000	2000	2000	2000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	11515	12000	6000	6000	6000	6000
		Total of Item	11515	12000	6000	6000	6000	6000
		Total of Project / Treasury	11515	20000	10000	10000	10000	10000
Project		004 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	80000	50000	0
		Total of Item	0	0	0	80000	50000	0
		Total of Project / Treasury	0	0	0	80000	50000	0
Total of Program			12285	47000	25000	102000	72000	22000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4105 Water resources								
Project		001 Water Sources Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2160	2000	2000	2000	2000	2000
		Total of Item	2160	2000	2000	2000	2000	2000
		Total of Project / Treasury	2160	2000	2000	2000	2000	2000
Project		003 Studying Water Resources (Various Studies)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	36280	20500	20500	23500	23500	23500
	010	Water, dams and irrigation studies	27839	200000	97000	200000	200000	200000
	011	Environmental studies	112500	112500	112500	112500	112500	112500
		Total of Item	176619	333000	230000	336000	336000	336000
		Total of Project / Treasury	176619	333000	230000	336000	336000	336000
Project		004 Disi Water Conveyance						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	0	1000000	500000	1500000	900000	700000
		Total of Item	0	1000000	500000	1500000	900000	700000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	002	Water Authority	985863	0	0	0	0	0
		Total of Item	985863	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	1363649	2000000	2000000	1500000	1800000	1700000
		Total of Item	1363649	2000000	2000000	1500000	1800000	1700000
		Total of Project / Treasury	2349512	3000000	2500000	3000000	2700000	2400000
Project		005 Exploring Deep Layers Studies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	670120	1362000	1114000	700000	700000	700000
		Total of Item	670120	1362000	1114000	700000	700000	700000
		Total of Project / Treasury	670120	1362000	1114000	700000	700000	700000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	54436	13000	13000	50000	50000	50000
		Total of Item	54436	13000	13000	50000	50000	50000
		Total of Project / Treasury	54436	13000	13000	50000	50000	50000
Project		007 Red Sea- Dead Sea Channel						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	1000000	500000	500000	0	0	0
		Total of Item	1000000	500000	500000	0	0	0
		Total of Project / Treasury	1000000	500000	500000	0	0	0
Project		008 Study of automation of water detection network						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	36131	325000	220000	170000	150000	150000
		Total of Item	36131	325000	220000	170000	150000	150000
		Total of Project / Treasury	36131	325000	220000	170000	150000	150000
Project		009 Information Technology Master Plan						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	41076	80000	50000	50000	50000	50000
		Total of Item	41076	80000	50000	50000	50000	50000
		Total of Project / Treasury	41076	80000	50000	50000	50000	50000
Project		012 Groundwater sources management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	8276	100000	75000	0	0	0
		Total of Item	8276	100000	75000	0	0	0
		Total of Project / Treasury	8276	100000	75000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4105 Water resources								
Project		013 Remote sensing for water sources administration						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
		Total of Project / Treasury	0	20000	0	0	0	0
Project		014 Preparing the financial and legal agreement (EWGB)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	150000	0	50000	100000	0
		Total of Item	0	150000	0	50000	100000	0
		Total of Project / Treasury	0	150000	0	50000	100000	0
Total of Program			4338330	5885000	4704000	4358000	4088000	3688000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4110 Developing and Enhancing Water Monitoring Network								
Project		001 Water Detection Network Development and Improvement Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	0	6000	6000	0	0	0
		Total of Item	0	6000	6000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		003 Drilling wells for monitoring underground basins						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	30555	35000	35000	50000	50000	50000
		Total of Item	30555	35000	35000	50000	50000	50000
		Total of Project / Treasury	30555	35000	35000	50000	50000	50000
Project		004 Maintaining and Cleaning Water Observation and Control Wells						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	0	70000	30000	30000	30000	30000
		Total of Item	0	70000	30000	30000	30000	30000
		Total of Project / Treasury	0	70000	30000	30000	30000	30000
Project		005 Re-qualifying Measurement Stations and Surface flow.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	11886	10000	10000	0	0	0
		Total of Item	11886	10000	10000	0	0	0
		Total of Project / Treasury	11886	10000	10000	0	0	0
Total of Program			42441	125000	35000	80000	80000	80000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4115 Supporting the Water Authority Projects								
Project		002 Water projects in poverty pockets including renovating water network in Souf Town						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	002	Water Authority	245867	0	0	0	0	0
		Total of Item	245867	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	0	400000	400000	250000	0	0
		Total of Item	0	400000	400000	250000	0	0
		Total of Project / Treasury	245867	400000	400000	250000	0	0
Project		003 Water Authority projects/improving water networks in the governorates						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	002	Water Authority	1491742	0	0	0	0	0
		Total of Item	1491742	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	0	2000000	1650000	1000000	1000000	1000000
		Total of Item	0	2000000	1650000	1000000	1000000	1000000
		Total of Project / Treasury	1491742	2000000	1650000	1000000	1000000	1000000
Project		005 Sanitary Drainage Project of West Jerash Villages/Developmental						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	456158	0	0	0	0	0
		Total of Item	456158	0	0	0	0	0
		Total of Project / Treasury	456158	0	0	0	0	0
Project		007 Sanitary Drainage Project of Al-Mazar/ Mu'tah/ Al-Adnaniyeh/ Developmental						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	2137098	1000000	1000000	0	0	0
		Total of Item	2137098	1000000	1000000	0	0	0
		Total of Project / Treasury	2137098	1000000	1000000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4115 Supporting the Water Authority Projects								
Project		011 Project of re-habilitating Amman, Balqa' and Madaba water networks for continuing water supply						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	3650939	3539000	3539000	131000	0	0
	021	Pipeline construction	513227	1500000	1500000	0	0	0
	999	n.e.c	257	0	0	0	0	0
		Total of Item	4164423	5039000	5039000	131000	0	0
		Total of Project / Treasury	4164423	5039000	5039000	131000	0	0
Project		012 Re-habilitating Ajloun water network						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	5057832	5677000	5677000	2167000	0	0
		Total of Item	5057832	5677000	5677000	2167000	0	0
		Total of Project / Treasury	5057832	5677000	5677000	2167000	0	0
Project		013 Jerash Water Network Rehabilitation Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	4073846	3764000	3764000	1730000	0	0
	021	Pipeline construction	44729	0	0	0	0	0
	999	n.e.c	247672	500000	500000	0	0	0
		Total of Item	4366247	4264000	4264000	1730000	0	0
		Total of Project / Treasury	4366247	4264000	4264000	1730000	0	0
Project		014 Rehabilitating Networks in Irbid and Mafrq Governorates Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	3274221	6043000	4551000	350000	0	0
	021	Pipeline construction	1751680	0	0	0	0	0
	023	Stations construction and completion	1376843	700000	0	0	0	0
	045	Establishing and completing reservoirs	993187	300000	300000	0	0	0
	999	n.e.c	725034	1800000	1699000	126000	0	0
		Total of Item	8120965	8843000	6550000	476000	0	0
		Total of Project / Treasury	8120965	8843000	6550000	476000	0	0



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4115 Supporting the Water Authority Projects								
Project		015 Government Wells Rehabilitation Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	2513566	2900000	2900000	439000	0	0
		Total of Item	2513566	2900000	2900000	439000	0	0
		Total of Project / Treasury	2513566	2900000	2900000	439000	0	0
Project		016 Miscellaneous sanitary drainage and purification stations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	826224	2749000	2143000	937000	500000	500000
		Total of Item	826224	2749000	2143000	937000	500000	500000
		Total of Project / Treasury	826224	2749000	2143000	937000	500000	500000
Project		017 Two sanitary drainage lifting stations in east and west Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sanitary drainage studies	355379	500000	480000	405000	0	0
		Total of Item	355379	500000	480000	405000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	7366874	6810000	5730000	3100000	0	0
		Total of Item	7366874	6810000	5730000	3100000	0	0
		Total of Project / Treasury	7722253	7310000	6210000	3505000	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4115 Supporting the Water Authority Projects								
Project		018 Expanding Wadi Al-Seer sanitary drainage station/ Naour sanitary drainage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sanitary drainage studies	0	250000	0	215000	350000	350000
		Total of Item	0	250000	0	215000	350000	350000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	519	168000	0	6750000	6750000	8050000
	023	Stations construction and completion	0	500000	0	700000	735000	615000
		Total of Item	519	668000	0	7450000	7485000	8665000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	500000	0	400000	500000	500000
		Total of Item	0	500000	0	400000	500000	500000
		Total of Project / Treasury	519	1418000	0	8065000	8335000	9515000
Project		019 Implementing water transfer line from Al-Sultani Station to Al-Ghwair						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	2000000	1500000	2000000	1560000	1500000
		Total of Item	0	2000000	1500000	2000000	1560000	1500000
		Total of Project / Treasury	0	2000000	1500000	2000000	1560000	1500000
Project		020 Water transport from Al-Mujib Dam to Karak						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	6000000	2800000	2800000	1100000	0	0
		Total of Item	6000000	2800000	2800000	1100000	0	0
		Total of Project / Treasury	6000000	2800000	2800000	1100000	0	0
Project		021 Sanitary drainage for the villages of north and north east of Balqa Governorate/ nuclear reactor cooling						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	0	0	1700000	3000000	4000000
		Total of Item	0	0	0	1700000	3000000	4000000
		Total of Project / Treasury	0	0	0	1700000	3000000	4000000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2301 Ministry of Water and Irrigation

( In JDs )

Program 4115 Supporting the Water Authority Projects								
<b>Project</b>		022 Transferring part of the treated water from South Amman Station to the Jordan Valley area/ Kafra Dam/ nuclear reactor						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017</b>	<b>Indicative 2018</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	0	0	1500000	3000000	4000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500000</b>	<b>3000000</b>	<b>4000000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500000</b>	<b>3000000</b>	<b>4000000</b>
<b>Project</b>		023 Contribution to expanding Kherbet Samra Station to receive additional quantities/ nuclear reactor cooling						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017</b>	<b>Indicative 2018</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	0	0	300000	3000000	4700000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>3000000</b>	<b>4700000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>3000000</b>	<b>4700000</b>
<b>Project</b>		024 Sanitary drainage of Dhail/ Hallabat/ Khaldiyyeh/ nuclear reactor cooling						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017</b>	<b>Indicative 2018</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	0	0	4000000	5000000	5000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000000</b>	<b>5000000</b>	<b>5000000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000000</b>	<b>5000000</b>	<b>5000000</b>
<b>Project</b>		025 Al-Aqeb Al-Janoubi Water Development Project studies						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017</b>	<b>Indicative 2018</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	250000	150000	150000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250000</b>	<b>150000</b>	<b>150000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250000</b>	<b>150000</b>	<b>150000</b>
<b>Project</b>		027 Al-Shediyeh Al-Hasa Project studies						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017</b>	<b>Indicative 2018</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	250000	150000	150000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250000</b>	<b>150000</b>	<b>150000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250000</b>	<b>150000</b>	<b>150000</b>
<b>Total of Program</b>			<b>43102894</b>	<b>46400000</b>	<b>40133000</b>	<b>29800000</b>	<b>25695000</b>	<b>30515000</b>
<b>Total of Chapter</b>			<b>47495950</b>	<b>52457000</b>	<b>44947000</b>	<b>34340000</b>	<b>29935000</b>	<b>34305000</b>

\* Administration Project, formerly