

Chapter : 2301 Ministry of Water and Irrigation

Creation: 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

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

Tasks of the Ministry / Department:

- Assume full responsibility for water, sanitary drainage, projects related thereto, Jordan valley development and taking action to achieve that.
- Upgrade, develop, organize and control the level of water sector 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.
- 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 facilities and infrastructures in Jordan with high efficiency and return)
- 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.
- Preserve the environment.
- Preserve Jordan and promote it as a safe and suitable place for living, working and raising the future generations.
- Enable the national economy to accommodate the growing annual flow of Jordanian labor.

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)

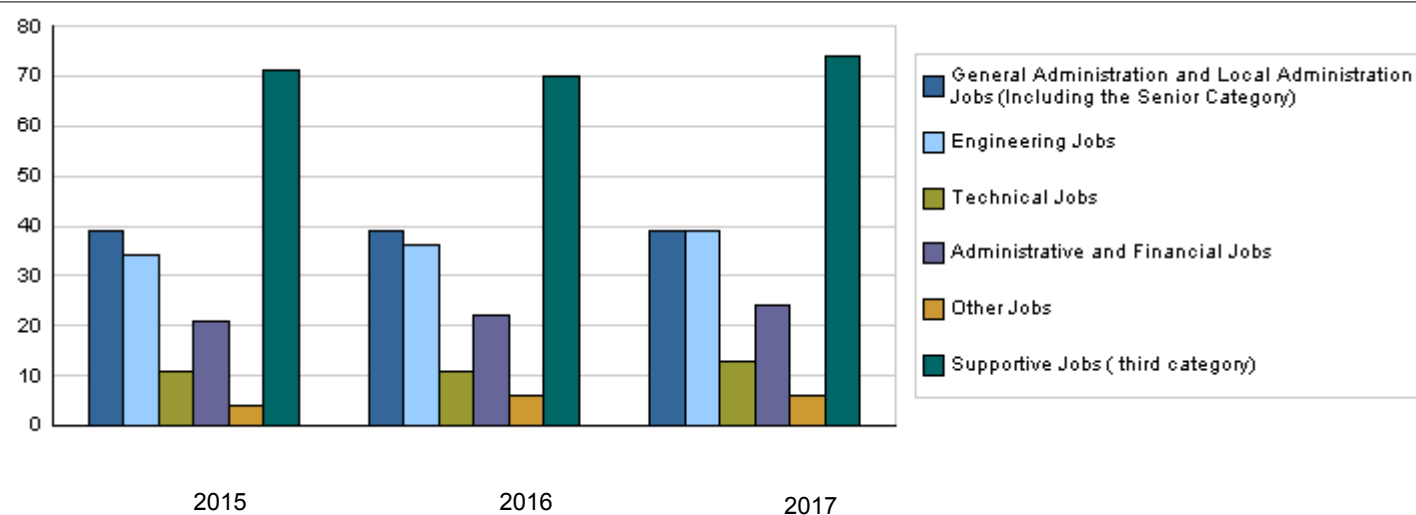
CHAPTER : 2301 Ministry of Water and Irrigation

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To develop the policies, strategies and legislations related to water sector	1 Percentage of achievement of policies and strategies objectives	2014	%1	%1	%5	%5	%19	%33	%43
2 - To preserve and develop the sustainability of water resources	1 Percentage of withdrawn water of the total permitted quantity (safe limit)	2014	%160	%160	%158	%158	%155	%153	%152
	2 Percentage of protected water sources	2014	%34	%36	%37	%37	%38	%40	%42
3 - To attract the necessary funding for water sector projects	1 Percentage of financing that was provided of the total annual targeted funding	2014	%87	%95	%100	%80	%100	%100	%100

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	26	13	39	26	13	39	26	13	39
Engineering Jobs	Engineers	7	10	17	8	11	19	8	11	19
	Technicians	11	2	13	11	2	13	12	2	14
	Other engineering jobs	3	1	4	3	1	4	5	1	6
Technical Jobs	Programmers and Technicians	4	7	11	4	7	11	5	8	13
Administrative and Financial Jobs	Financial and administrative jobs	13	8	21	14	8	22	15	9	24
Other Jobs	Journalist	0	2	2	0	2	2	0	2	2
	Researchers and Analysts	1	1	2	3	1	4	3	1	4
Supportive Jobs (third category)	Supportive service jobs	64	7	71	63	7	70	67	7	74
Total		129	51	180	132	52	184	141	54	195
Total Cost of Salaries		1057836	411380	1469216	1066320	414680	1481000	1172880	456120	1629000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of observed wells	214	216	222	226	256
2	Number of rain water stations	185	185	186	186	225
3	Number of automatic and normal evaporation stations	25	25	25	25	57
4	Number of flood water stations	25	27	30	30	42
5	Number of information and awareness campaigns	17	18	18	18	20

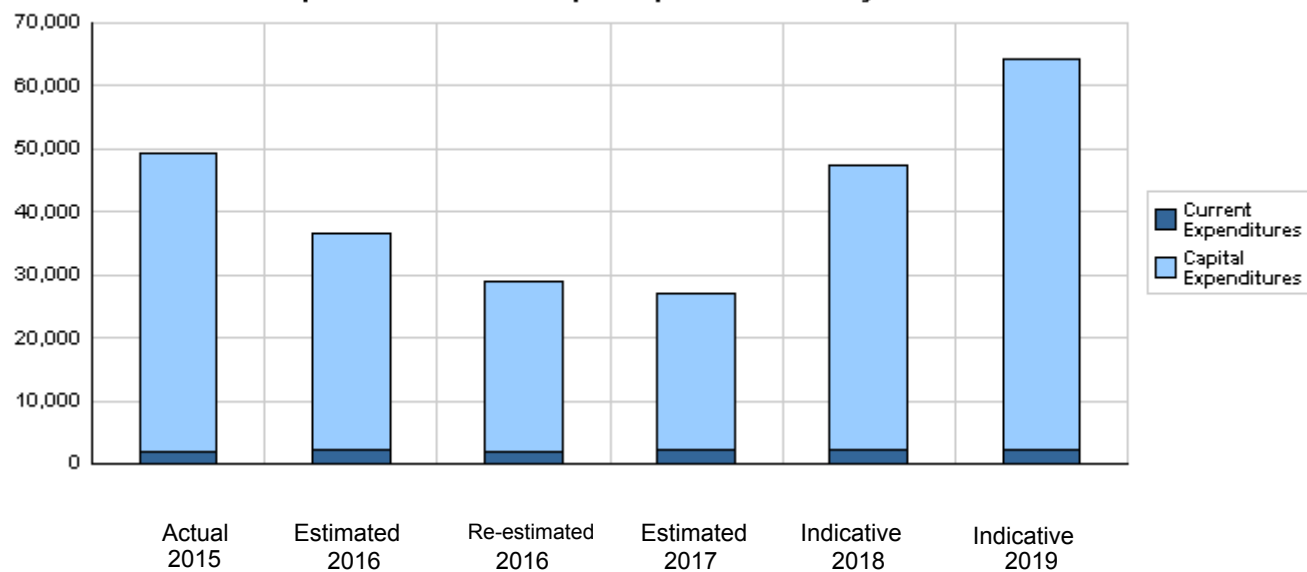
**Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,388,652	1,570,000	1,394,000	1,529,000	1,582,000	1,612,000
2121	Social Security Contributions	80,564	100,000	87,000	100,000	105,000	107,000
2211	Use of Goods and Services	468,823	550,000	450,000	451,000	488,000	488,000
2821	Other Current Expenditures	7,618	10,000	10,000	10,000	10,000	10,000
Total current expenditures		1,945,657	2,230,000	1,941,000	2,090,000	2,185,000	2,217,000
Capital Expenditures							
2211	Use of Goods and Services	4,594,902	4,735,098	4,725,798	4,583,000	4,290,000	4,220,000
2822	Other Capital Expenditures	3,423,330	2,191,202	1,764,202	2,058,500	2,935,000	3,005,000
3111	Buildings and Constructions	39,228,547	26,927,000	20,126,000	18,395,441	37,120,000	54,120,000
3112	Devices, Machinery and Equipment	11,900	84,700	80,000	60,000	5,000	5,000
3122	Inventories	2,787	2,000	0	0	0	0
3141	Lands	0	400,000	400,000	0	800,000	800,000
Total capital expenditures		47,261,466	34,340,000	27,096,000	25,096,941	45,150,000	62,150,000
Treasury		47,261,466	34,340,000	27,096,000	25,096,941	45,150,000	62,150,000
Total current and capital expenditures		49,207,123	36,570,000	29,037,000	27,186,941	47,335,000	64,367,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

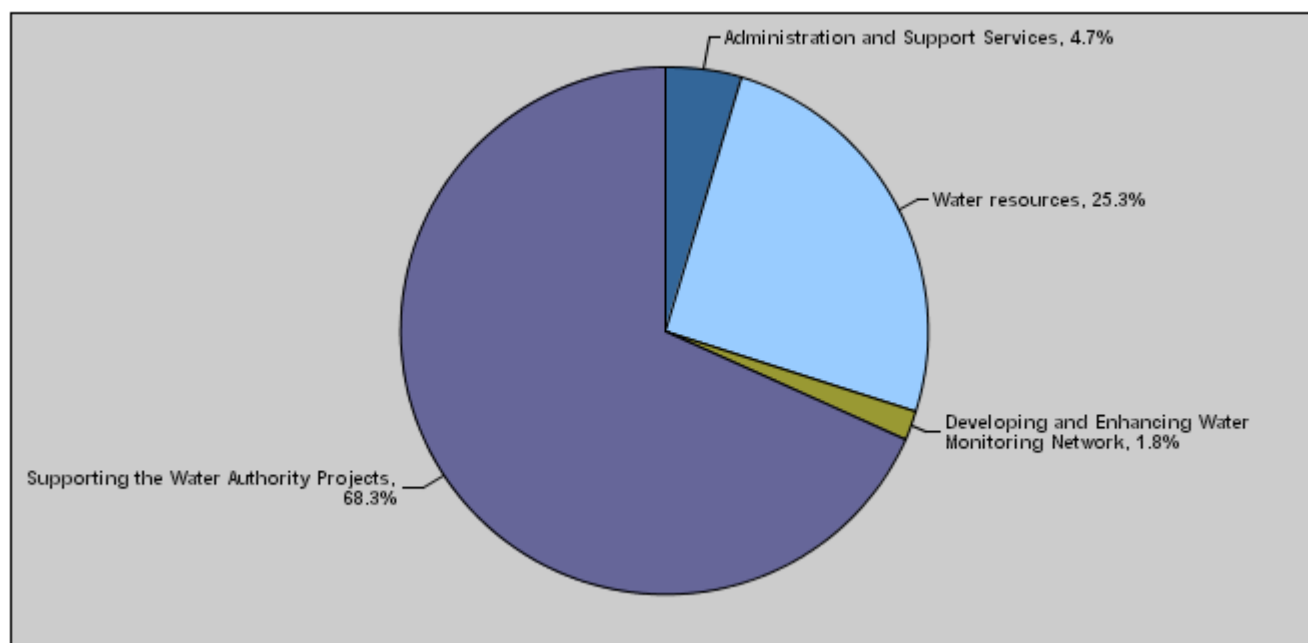


Budget of Chapter 2301 - Ministry of Water and Irrigation
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4101	Administration and Support Services	1,129,000	140,000	1,269,000
4105	Water resources	616,000	6,253,500	6,869,500
4110	Developing and Enhancing Water Monitoring Network	345,000	140,000	485,000
4115	Supporting the Water Authority Projects	0	18,563,441	18,563,441
	Total	2,090,000	25,096,941	27,186,941

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019	
4101	Administration and Support Services	355203	357700	400050	420000	426300
4105	Water resources	167936	166600	173880	178080	180320
4110	Developing and Enhancing Water Monitoring Network	23171	22680	24500	25270	25690
	Total	546310	546980	598430	623350	632310

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

4101	Administration 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 executed by the Ministry, as well as disseminating the awareness and knowledge of the water sector.

The strategic objective related to the program :

Develop the policies, strategies and legislations related to water sector.

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 2016 estimated with (101) staff, including (64) males and (37) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2014	18	18	20	18	21	23	25
2	2014	60	43	45	45	48	51	53
3	2014	%1	%1	%5	%5	%19	%33	%43

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,014,867	1,240,000	1,022,000	1,129,000	1,198,000	1,216,000
601 Administrative and Support Services	1,014,867	1,240,000	1,022,000	1,129,000	1,198,000	1,216,000
Capital Expenditures	1,750	102,000	80,000	140,000	90,000	90,000
001 Water Services Improvement Project	1,750	12,000	0	90,000	90,000	90,000
002 Water Demand Administration Project	0	10,000	0	0	0	0
004 Solar Energy Use Project	0	80,000	80,000	50,000	0	0
Program / Treasury	1,750	102,000	80,000	140,000	90,000	90,000
Total Program	1,016,617	1,342,000	1,102,000	1,269,000	1,288,000	1,306,000

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

4105	Water resources Program
Objective of the program :	
The program aims to exploit the available water resources optimally and sustained through monitoring water sources and secure unconventional and new water sources through various studies.	
The strategic objective related to the program :	
Preserve and develop the sustainability of water resources.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - 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 - Policies and Strategic Planning Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Develop and update a strategy for the water sector and set up plans and programs to secure water needs. - Conduct studies related to protecting and developing to control water resources. - Conduct various studies to explore the deep water layers to find 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. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (36) staff, including (26) males and (10) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Percentage of protected water sources	2014	%34	%36	%37	%37	%38	%40	%42
2	Percentage of withdrawn water to the total permitted quantity (safe limit)	2014	%160	%160	%158	%158	%155	%153	%152

Appropriations Of Water resources Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	599,771	636,000	595,000	616,000	631,000	639,000
601 Water Resources	599,771	636,000	595,000	616,000	631,000	639,000
Capital Expenditures	5,409,310	5,858,000	5,686,000	6,253,500	6,290,000	6,280,000
001 Water Sources Program Administration Project	0	2,000	0	0	0	0
003 Studying Water Resources (Various Studies)	222,506	336,000	336,000	1,482,000	1,710,000	1,830,000
004 Disi Water Conveyance	3,715,549	4,500,000	4,500,000	4,538,000	4,230,000	4,150,000
005 Exploring Deep Layers Studies	1,151,886	700,000	700,000	0	0	0
006 Water Harvest Study	0	50,000	0	0	0	0
007 Red Sea- Dead Sea Channel	16,355	0	0	0	0	0
008 Automation of water detection network	197,443	170,000	100,000	200,000	250,000	300,000
009 Information Technology Master Plan	35,423	50,000	50,000	0	0	0
012 Groundwater sources management	70,148	0	0	0	0	0
014 Preparing the financial and legal agreement (EWGB)	0	50,000	0	33,500	100,000	0
Program / Treasury	5,409,310	5,858,000	5,686,000	6,253,500	6,290,000	6,280,000
Total Program	6,009,081	6,494,000	6,281,000	6,869,500	6,921,000	6,919,000

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

4110	Developing and Enhancing Water Monitoring Network Program
------	---

Objective of the program :

The program aims to preserve the development, sustainability, effectiveness and readiness of water monitoring network.

The strategic objective related to the program :

Preserve and develop the sustainability of water resources.

Directorates associated with the program :

- Water Sources Studying and Monitoring Directorate.
- Underground Wells Control Unit
- Policies and Strategic Planning Directorate

Services provided by the program :

- Obtain accurate information for the purposes of groundwater budget calculations and control water movement in various water basins through maintaining and cleaning the water observation network.
- 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 observation network.
- Upgrade the efficiency of information abstracted from surface flow & measurement stations through rehabilitate & maintain them for the purposes of using in calculating surface water budget.
- Provide supportive devices, equipment and machines to develop and improve water observation network for the purpose of maintaining its sustainability and readiness and upgrading, developing & improving stations to obtain more accurate information.
- Supervise surface & underground water monitoring networks in the Kingdom & collect necessary data about water surface & water going down due to over pumping & features of water quality and quantity & monitoring climate element & raining water since falling till distributing between flow out, groundwater leakage and evaporation in addition to control springs discharge.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (47) staff, including (42) males and (5) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of protected water sources	2014	%34	%36	%37	%37	%38	%40	%42
2 Number of automated water stations	2014	37	80	160	160	310	320	340

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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	331,019	354,000	324,000	345,000	356,000	362,000
601 Improving water monitoring network	331,019	354,000	324,000	345,000	356,000	362,000
Capital Expenditures	12,937	80,000	45,000	140,000	170,000	180,000
001 Water Detection Network Development and Improvement Program Administration Project	12,937	0	0	0	0	0
003 Drilling wells for monitoring underground basins	0	80,000	45,000	140,000	170,000	180,000
Program / Treasury	12,937	80,000	45,000	140,000	170,000	180,000
Total Program	343,956	434,000	369,000	485,000	526,000	542,000

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

4115	Supporting the Water Authority Projects Program
------	---

Objective of the program :

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

The strategic objective related to the program :

Attract the necessary funding for water sector projects.

Directorates associated with the program :

- Financial Affairs Directorate
- Finance and International Cooperation Directorate
- Economic Studies Directorate
- Investment Plan Directorate

Services provided by the program :

- Implement a package of developmental projects of the water sector in various areas of the Kingdom related to sanitary drainage and water networks.

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	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Percentage of financing that was provided of the total annual target funding	2014	%87	%95	%100	%80	%100	%100	%100

Appropriations Of Supporting the Water Authority Projects Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
					2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	41,837,469	28,300,000	21,285,000	18,563,441	38,600,000	55,600,000
002 Water projects in poverty pockets including renovating water network in Souf Town	400,000	250,000	250,000	300,000	300,000	300,000
003 Water Authority projects/improving water networks in the governorates	2,702,397	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000
007 Sanitary Drainage Project of Al-Mazar/ Mu'tah/ Al-Adnaniyeh/ Developmental	781,988	0	0	0	0	0
011 Project of re-habilitating Amman, Balqa' and Madaba water networks for continuing water supply	5,101,084	131,000	105,000	0	0	0
012 Qualifying Ajloun water network project	8,517,870	2,167,000	450,000	0	0	0
013 Jerash Water Network Rehabilitation Project	5,576,723	1,730,000	1,300,000	0	0	0
014 Rehabilitating Networks in Irbid and Mafrq Governorates Project	5,550,343	476,000	476,000	1,200,000	0	0
015 Government Wells Rehabilitation Project	2,192,047	439,000	439,000	0	0	0
016 Miscellaneous sanitary drainage and purification stations	2,023,535	937,000	650,000	0	0	0
017 Two sanitary drainage lifting stations in east and west Zarqa	5,152,686	3,505,000	3,150,000	500,000	0	0
018 Expanding Wadi Al-Seer sanitary drainage station/ Naour sanitary drainage	0	8,065,000	8,065,000	6,400,000	11,000,000	14,500,000
019 Implementing water transfer line from Al-Sultani Station to Al-Ghwair	2,000,000	2,000,000	2,000,000	0	0	0
020 Water transport from Al-Mujib Dam to Karak	1,838,796	1,100,000	1,100,000	1,520,000	0	0
021 Sanitary drainage for the villages of north and north east of Balqa Governorate/ nuclear reactor cooling	0	300,000	0	1,172,500	5,000,000	6,800,000
022 Transferring part of the treated water from South Amman Station to the Jordan Valley area/ Kafraïn Dam/ nuclear reactor cooling	0	1,300,000	0	0	0	0
023 Contribution to expanding Kherbet Samra Station to receive additional quantities/ nuclear reactor cooling	0	2,300,000	2,300,000	1,500,000	7,000,000	10,200,000
024 Sanitary drainage of Dhlaïl/ Hallabat/ Khaldiyyeh/ nuclear reactor cooling	0	2,600,000	0	1,005,000	8,000,000	14,000,000

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

4115 Supporting the Water Authority Projects Program		Appropriations Of Supporting the Water Authority Projects Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Capital Expenditures		41,837,469	28,300,000	21,285,000	18,563,441	38,600,000	55,600,000
025	Al-Aqeb Al-Janoubi Water Development Project studies	0	0	0	134,000	150,000	150,000
027	Al-Shediyyeh Al-Hasa Project studies	0	0	0	134,000	150,000	150,000
028	Establishing sanitary drainage networks and lines in Madaba governorate including Dhiban / Nuclear reactor cooling	0	0	0	2,027,941	3,500,000	4,500,000
029	Establishing sanitary drainage networks and lines in Al Balqa governorate including Almgharib area / Nuclear reactor cooling	0	0	0	670,000	2,500,000	4,000,000
Program / Treasury		41,837,469	28,300,000	21,285,000	18,563,441	38,600,000	55,600,000
Total Program		41,837,469	28,300,000	21,285,000	18,563,441	38,600,000	55,600,000

Capital Expenditures Distributed According to Governorates

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	12341976	8416000	7900000	8533500	7550000	7550000
21	Irbid Governorate	4974503	350000	350000	1200000	0	0
22	Ma'raq Governorate	575840	126000	126000	134000	150000	150000
23	Jerash Governorate	5976723	1980000	1550000	300000	300000	300000
24	Ajloun Governorate	8517870	2167000	450000	0	0	0
31	The Capital Governorate	4580900	9496000	8170000	6400000	11000000	14500000
32	Balqa' Governorate	230828	300000	0	1842500	7500000	10800000
33	Zarqa Governorate	5152686	8405000	5450000	3005000	15000000	24200000
34	Ma'daba Governorate	289356	0	0	2027941	3500000	4500000
41	Karak Governorate	4620784	3100000	3100000	1520000	0	0
42	Ma'an Governorate	0	0	0	134000	150000	150000
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		47261466	34340000	27096000	25096941	45150000	62150000

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4101	601	Administrative and Support Services	1014867	1240000	1022000	1129000	1198000	1216000
		Total of Program	1014867	1240000	1022000	1129000	1198000	1216000
4105	601	Water Resources	599771	636000	595000	616000	631000	639000
		Total of Program	599771	636000	595000	616000	631000	639000
4110	601	Improving water monitoring network	331019	354000	324000	345000	356000	362000
		Total of Program	331019	354000	324000	345000	356000	362000
		Total	1945657	2230000	1941000	2090000	2185000	2217000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4101	001	Water Services Improvement Project	1750	12000	0	90000	90000	90000
	002	Water Demand Administration Project	0	10000	0	0	0	0
	004	Solar Energy Use Project	0	80000	80000	50000	0	0
		Total of Program	1750	102000	80000	140000	90000	90000
4105	001	Water Sources Program Administration Project	0	2000	0	0	0	0
	003	Studying Water Resources (Various Studies)	222506	336000	336000	1482000	1710000	1830000
	004	Disi Water Conveyance	3715549	4500000	4500000	4538000	4230000	4150000
	005	Exploring Deep Layers Studies	1151886	700000	700000	0	0	0
	006	Water Harvest Study	0	50000	0	0	0	0
	007	Red Sea- Dead Sea Channel	16355	0	0	0	0	0
	008	Automation of water detection network	197443	170000	100000	200000	250000	300000
	009	Information Technology Master Plan	35423	50000	50000	0	0	0
	012	Groundwater sources management	70148	0	0	0	0	0
	014	Preparing the financial and legal agreement (EWGB)	0	50000	0	33500	100000	0
	Total of Program	5409310	5858000	5686000	6253500	6290000	6280000	
4110	001	Water Detection Network Development and Improvement Program Administration Project	12937	0	0	0	0	0
	003	Drilling wells for monitoring underground basins	0	80000	45000	140000	170000	180000
		Total of Program	12937	80000	45000	140000	170000	180000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4115	002	Water projects in poverty pockets including renovating water network in Souf Town	400000	250000	250000	300000	300000	300000
	003	Water Authority projects/improving water networks in the governorates	2702397	1000000	1000000	2000000	1000000	1000000
	007	Sanitary Drainage Project of Al-Mazar/ Mu'tah/ Al-Adnaniyeh/ Developmental	781988	0	0	0	0	0
	011	Project of re-habilitating Amman, Balqa' and Madaba water networks for continuing water supply	5101084	131000	105000	0	0	0
	012	Re-habilitating Ajloun water network	8517870	2167000	450000	0	0	0
	013	Jerash Water Network Rehabilitation Project	5576723	1730000	1300000	0	0	0
	014	Rehabilitating Networks in Irbid and Mafrqa Governorates Project	5550343	476000	476000	1200000	0	0
	015	Government Wells Rehabilitation Project	2192047	439000	439000	0	0	0
	016	Miscellaneous sanitary drainage and purification stations	2023535	937000	650000	0	0	0
	017	Two sanitary drainage lifting stations in east and west Zarqa	5152686	3505000	3150000	500000	0	0
	018	Expanding Wadi Al-Seer sanitary drainage station/ Naour sanitary drainage	0	8065000	8065000	6400000	11000000	14500000
	019	Implementing water transfer line from Al-Sultani Station to Al-Ghwair	2000000	2000000	2000000	0	0	0
	020	Water transport from Al-Mujib Dam to Karak	1838796	1100000	1100000	1520000	0	0
	021	Sanitary drainage for the villages of north and north east of Balqa Governorate/ nuclear reactor cooling	0	300000	0	1172500	5000000	6800000
	022	Transferring part of the treated water from South Amman Station to the Jordan Valley area/ Kafraïn Dam/ nuclear reactor cooling	0	1300000	0	0	0	0
	023	Contribution to expanding Kherbet Samra Station to receive additional quantities/ nuclear reactor cooling	0	2300000	2300000	1500000	7000000	10200000
	024	Sanitary drainage of Dhlail/ Hallabat/ Khaldiyyeh/ nuclear reactor cooling	0	2600000	0	1005000	8000000	14000000
	025	Al-Aqeb Al-Janoubi Water Development Project studies	0	0	0	134000	150000	150000
	027	Al-Shediyyeh Al-Hasa Project studies	0	0	0	134000	150000	150000
	028	Establishing sanitary drainage networks and lines in Madaba governorate including Dhiban / Nuclear reactor cooling	0	0	0	2027941	3500000	4500000
029	Establishing sanitary drainage networks and lines in Al Balqa governorate including Almgharib area / Nuclear reactor cooling	0	0	0	670000	2500000	4000000	
	Total of Program		41837469	28300000	21285000	18563441	38600000	55600000
	Total		47261466	34340000	27096000	25096941	45150000	62150000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	154854	166000	121000	112000	118000	122000
	102	Unclassified Employees	250829	260000	254000	268000	276000	280000
	103	Comprehensive Contract Employees	73857	95000	79000	120000	126000	129000
	105	Personal Cost of Living Allowance	237250	273000	243000	257000	269000	274000
	106	Family Cost of Living Allowance	24616	31000	25000	30000	33000	36000
	110	Overtime Allowance	115718	130000	130000	130000	130000	130000
	111	Additional Allowance	383029	435000	383000	402000	413000	417000
	113	Transportation Allowance	27762	35000	28000	33000	34000	35000
	114	Transport Allowance	22529	30000	24000	29000	30000	31000
	115	Field Visit Allowance	1980	5000	2000	3000	3000	3000
	116	Employees' Bonuses	90743	75000	75000	75000	75000	75000
	120	Contract Employees	5485	35000	30000	70000	75000	80000
Total			1388652	1570000	1394000	1529000	1582000	1612000
2121		Social Security Contributions						
	301	Social Security	80564	100000	87000	100000	105000	107000
Total			80564	100000	87000	100000	105000	107000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
	202	Telecommunications Services	5689	11000	6000	8000	9000	9000
	203	Water	2946	5000	3000	5000	5000	5000
	204	Electricity	91669	120000	80000	75000	85000	85000
	205	Fuels	22534	30000	26000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	8347	9000	8000	9000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	13559	15000	13000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	9318	20000	10000	16500	19500	19500
	209	Office Supplies, publications and various stationery	9936	11000	10000	10000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	710	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	26316	40000	25000	30000	45000	45000
	212	Insurance	7926	10000	8000	8000	10000	10000
	213	Official Travel Missions	26887	32000	20000	12500	12500	12500
	214	Goods and services expenses	227486	230000	224000	220000	222000	222000
Total			468823	550000	450000	451000	488000	488000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2133	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	5485	7000	7000	7000	7000	7000
Total			7618	10000	10000	10000	10000	10000
Total of Chapter			1945657	2230000	1941000	2090000	2185000	2217000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	62969	70000	50000	42000	44000	46000
	102	Unclassified Employees	117899	120000	120000	131000	134000	136000
	103	Comprehensive Contract Employees	71757	85000	74000	96000	101000	103000
	105	Personal Cost of Living Allowance	106534	128000	108000	112000	119000	121000
	106	Family Cost of Living Allowance	8346	11000	9000	11000	12000	13000
	110	Overtime Allowance	49153	58000	58000	58000	58000	58000
	111	Additional Allowance	160685	210000	164000	180000	184000	185000
	113	Transportation Allowance	27762	35000	28000	33000	34000	35000
	114	Transport Allowance	22529	30000	24000	29000	30000	31000
	116	Employees' Bonuses	90743	75000	75000	75000	75000	75000
	120	Contract Employees	5485	35000	30000	70000	75000	80000
		Total	723862	857000	740000	837000	866000	883000
2121		Social Security Contributions						
	301	Social Security	38683	50000	42000	46000	49000	50000
		Total	38683	50000	42000	46000	49000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
	202	Telecommunications Services	5689	11000	6000	8000	9000	9000
	203	Water	2946	5000	3000	5000	5000	5000
	204	Electricity	91669	120000	80000	75000	85000	85000
	205	Fuels	22534	30000	26000	25000	25000	25000
		001 Heating	5850	6000	6000	5000	5000	5000
		002 Saloon vehicles	7887	12000	10000	10000	10000	10000
		003 Transport vehicles and heavy equipment	8797	12000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	8347	9000	8000	9000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	13559	15000	13000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	9318	20000	10000	16500	19500	19500
	209	Office Supplies, publications and various stationery	9936	11000	10000	10000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	710	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	26316	40000	25000	30000	45000	45000
	212	Insurance	7926	10000	8000	8000	10000	10000
	213	Official Travel Missions	9222	10000	5000	2500	2500	2500
	214	Goods and services expenses	21032	25000	19000	15000	17000	17000
		047 Awareness and advertisement campaigns	13038	15000	11000	15000	17000	17000
		999 n.e.c	7994	10000	8000	0	0	0
		Total	244704	323000	230000	236000	273000	273000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2133	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	5485	7000	7000	7000	7000	7000
		Total	7618	10000	10000	10000	10000	10000
		Total of Activity	1014867	1240000	1022000	1129000	1198000	1216000
		Total of Program	1014867	1240000	1022000	1129000	1198000	1216000

Program : 4105 - Water resources								
Activity : 601 - Water Resources								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	53341	55000	40000	37000	39000	40000
	102	Unclassified Employees	59625	60000	60000	60000	62000	63000
	103	Comprehensive Contract Employees	2100	10000	5000	24000	25000	26000
	105	Personal Cost of Living Allowance	54576	65000	58000	61000	64000	65000
	106	Family Cost of Living Allowance	6333	8000	7000	8000	9000	10000
	110	Overtime Allowance	32760	37000	37000	37000	37000	37000
	111	Additional Allowance	154355	160000	155000	150000	155000	157000
		Total	363090	395000	362000	377000	391000	398000
2121		Social Security Contributions						
	301	Social Security	21869	26000	23000	29000	30000	31000
		Total	21869	26000	23000	29000	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	8358	10000	5000	5000	5000	5000
	214	Goods and services expenses	206454	205000	205000	205000	205000	205000
	013	Services, security and guarding contracts	200000	200000	200000	200000	200000	200000
	078	Subscriptions rights	6454	5000	5000	5000	5000	5000
		Total	214812	215000	210000	210000	210000	210000
		Total of Activity	599771	636000	595000	616000	631000	639000
		Total of Program	599771	636000	595000	616000	631000	639000
Program : 4110 - Developing and Enhancing Water Monitoring Network								
Activity : 601 - Improving water monitoring network								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	38544	41000	31000	33000	35000	36000
	102	Unclassified Employees	73305	80000	74000	77000	80000	81000
	105	Personal Cost of Living Allowance	76140	80000	77000	84000	86000	88000
	106	Family Cost of Living Allowance	9937	12000	9000	11000	12000	13000
	110	Overtime Allowance	33805	35000	35000	35000	35000	35000
	111	Additional Allowance	67989	65000	64000	72000	74000	75000
	115	Field Visit Allowance	1980	5000	2000	3000	3000	3000
		Total	301700	318000	292000	315000	325000	331000
2121		Social Security Contributions						
	301	Social Security	20012	24000	22000	25000	26000	26000
		Total	20012	24000	22000	25000	26000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	9307	12000	10000	5000	5000	5000
		Total	9307	12000	10000	5000	5000	5000
		Total of Activity	331019	354000	324000	345000	356000	362000
		Total of Program	331019	354000	324000	345000	356000	362000
		Total of Chapter	1945657	2230000	1941000	2090000	2185000	2217000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	2192047	442000	439000	40000	50000	60000
	512	Operating and Sustaining Expenditures	2402855	4293098	4286798	4543000	4240000	4160000
Total			4594902	4735098	4725798	4583000	4290000	4220000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3423330	2191202	1764202	2058500	2935000	3005000
Total			3423330	2191202	1764202	2058500	2935000	3005000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	39228547	26927000	20126000	18395441	37120000	54120000
Total			39228547	26927000	20126000	18395441	37120000	54120000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	11900	84700	80000	60000	5000	5000
Total			11900	84700	80000	60000	5000	5000
3122		Inventories						
	503	Materials and supplies	2787	2000	0	0	0	0
Total			2787	2000	0	0	0	0
3141		Lands						
	507	Lands	0	400000	400000	0	800000	800000
Total			0	400000	400000	0	800000	800000
Total of Chapter			47261466	34340000	27096000	25096941	45150000	62150000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	3000	0	0	0	0
		Total of Item	0	3000	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	2000	0	5000	10000	10000
	011	Capacity building expenses	0	2300	0	0	0	0
		Total of Item	0	4300	0	5000	10000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	0	0	0	10000	5000	5000
	999	n.e.c	1750	4700	0	0	0	0
		Total of Item	1750	4700	0	10000	5000	5000
		Total of Project / Treasury	1750	12000	0	90000	90000	90000
Project		002 Water Demand Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	2000	0	0	0	0
		Total of Item	0	2000	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	2000	0	0	0	0
		Total of Item	0	2000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	6000	0	0	0	0
		Total of Item	0	6000	0	0	0	0
		Total of Project / Treasury	0	10000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4101 Administration and Support Services								
Project		004 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	80000	80000	50000	0	0
		Total of Item	0	80000	80000	50000	0	0
		Total of Project / Treasury	0	80000	80000	50000	0	0
		Total of Program	1750	102000	80000	140000	90000	90000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	2000	0	0	0	0
		Total of Item	0	2000	0	0	0	0
		Total of Project / Treasury	0	2000	0	0	0	0
Project		003 Studying Water Resources (Various Studies)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	20910	23500	23500	20000	20000	20000
	010	Water, dams and irrigation studies	89096	200000	200000	1329500	1557500	1677500
	011	Environmental studies	112500	112500	112500	132500	132500	132500
		Total of Item	222506	336000	336000	1482000	1710000	1830000
		Total of Project / Treasury	222506	336000	336000	1482000	1710000	1830000
Project		004 Disi Water Conveyance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	2402855	4286798	4286798	4538000	4230000	4150000
		Total of Item	2402855	4286798	4286798	4538000	4230000	4150000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	1312694	213202	213202	0	0	0
		Total of Item	1312694	213202	213202	0	0	0
		Total of Project / Treasury	3715549	4500000	4500000	4538000	4230000	4150000
Project		005 Exploring Deep Layers Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	1151886	700000	700000	0	0	0
		Total of Item	1151886	700000	700000	0	0	0
		Total of Project / Treasury	1151886	700000	700000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	50000	0	0	0	0
Total of Item			0	50000	0	0	0	0
Total of Project / Treasury			0	50000	0	0	0	0
Project		007 Red Sea- Dead Sea Channel						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	16355	0	0	0	0	0
Total of Item			16355	0	0	0	0	0
Total of Project / Treasury			16355	0	0	0	0	0
Project		008 Automation of water detection network						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	197443	170000	100000	200000	250000	300000
Total of Item			197443	170000	100000	200000	250000	300000
Total of Project / Treasury			197443	170000	100000	200000	250000	300000
Project		009 Information Technology Master Plan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	35423	50000	50000	0	0	0
Total of Item			35423	50000	50000	0	0	0
Total of Project / Treasury			35423	50000	50000	0	0	0
Project		012 Groundwater sources management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	70148	0	0	0	0	0
Total of Item			70148	0	0	0	0	0
Total of Project / Treasury			70148	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water resources								
Project		014 Preparing the financial and legal agreement (EWGB)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	50000	0	33500	100000	0
		Total of Item	0	50000	0	33500	100000	0
		Total of Project / Treasury	0	50000	0	33500	100000	0
		Total of Program	5409310	5858000	5686000	6253500	6290000	6280000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	10150	0	0	0	0	0
		Total of Item	10150	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2787	0	0	0	0	0
		Total of Item	2787	0	0	0	0	0
		Total of Project / Treasury	12937	0	0	0	0	0
Project		003 Drilling wells for monitoring underground basins						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	0	0	0	40000	50000	60000
		Total of Item	0	0	0	40000	50000	60000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	0	80000	45000	100000	120000	120000
		Total of Item	0	80000	45000	100000	120000	120000
		Total of Project / Treasury	0	80000	45000	140000	170000	180000
		Total of Program	12937	80000	45000	140000	170000	180000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	400000	250000	250000	300000	300000	300000
Total of Item			400000	250000	250000	300000	300000	300000
Total of Project / Treasury			400000	250000	250000	300000	300000	300000
Project		003 Water Authority projects/improving water networks in the governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	2702397	1000000	1000000	2000000	1000000	1000000
Total of Item			2702397	1000000	1000000	2000000	1000000	1000000
Total of Project / Treasury			2702397	1000000	1000000	2000000	1000000	1000000
Project		007 Sanitary Drainage Project of Al-Mazar/ Mu'tah/ Al-Adhanyeh/ Developmental						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	781988	0	0	0	0	0
Total of Item			781988	0	0	0	0	0
Total of Project / Treasury			781988	0	0	0	0	0
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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	3504692	131000	105000	0	0	0
	021	Pipeline construction	1596392	0	0	0	0	0
Total of Item			5101084	131000	105000	0	0	0
Total of Project / Treasury			5101084	131000	105000	0	0	0
Project		012 Re-habilitating Ajloun water network						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	8517870	2167000	450000	0	0	0
Total of Item			8517870	2167000	450000	0	0	0
Total of Project / Treasury			8517870	2167000	450000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the Water Authority Projects								
Project		013 Jerash Water Network Rehabilitation Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	5104759	1730000	1300000	0	0	0
	999	n.e.c	471964	0	0	0	0	0
		Total of Item	5576723	1730000	1300000	0	0	0
		Total of Project / Treasury	5576723	1730000	1300000	0	0	0
Project		014 Rehabilitating Networks in Irbid and Mafraq Governorates Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	4528186	350000	350000	1200000	0	0
	045	Establishing and completing reservoirs	216465	0	0	0	0	0
	999	n.e.c	805692	126000	126000	0	0	0
		Total of Item	5550343	476000	476000	1200000	0	0
		Total of Project / Treasury	5550343	476000	476000	1200000	0	0
Project		015 Government Wells Rehabilitation Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	2192047	439000	439000	0	0	0
		Total of Item	2192047	439000	439000	0	0	0
		Total of Project / Treasury	2192047	439000	439000	0	0	0
Project		016 Miscellaneous sanitary drainage and purification stations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	2023535	937000	650000	0	0	0
		Total of Item	2023535	937000	650000	0	0	0
		Total of Project / Treasury	2023535	937000	650000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the Water Authority Projects								
Project		017 Two sanitary drainage lifting stations in east and west Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sanitary drainage studies	416875	405000	150000	0	0	0
		Total of Item	416875	405000	150000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	4735811	3100000	3000000	500000	0	0
		Total of Item	4735811	3100000	3000000	500000	0	0
		Total of Project / Treasury	5152686	3505000	3150000	500000	0	0
Project		018 Expanding Wadi Al-Seer sanitary drainage station/ Naour sanitary drainage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sanitary drainage studies	0	215000	215000	0	500000	500000
		Total of Item	0	215000	215000	0	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	6750000	6750000	4000000	6700000	10200000
	023	Stations construction and completion	0	700000	700000	2400000	3000000	3000000
		Total of Item	0	7450000	7450000	6400000	9700000	13200000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	400000	400000	0	800000	800000
		Total of Item	0	400000	400000	0	800000	800000
		Total of Project / Treasury	0	8065000	8065000	6400000	11000000	14500000
Project		019 Implementing water transfer line from Al-Sultani Station to Al-Ghwair						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	2000000	2000000	2000000	0	0	0
		Total of Item	2000000	2000000	2000000	0	0	0
		Total of Project / Treasury	2000000	2000000	2000000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the Water Authority Projects								
Project		020 Water transport from Al-Mujib Dam to Karak						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	1838796	1100000	1100000	1520000	0	0
Total of Item			1838796	1100000	1100000	1520000	0	0
Total of Project / Treasury			1838796	1100000	1100000	1520000	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	300000	0	1172500	5000000	6800000
Total of Item			0	300000	0	1172500	5000000	6800000
Total of Project / Treasury			0	300000	0	1172500	5000000	6800000
Project		022 Transferring part of the treated water from South Amman Station to the Jordan Valley area/ Kafraim Dam/ nuclear reactor cooling						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	1300000	0	0	0	0
Total of Item			0	1300000	0	0	0	0
Total of Project / Treasury			0	1300000	0	0	0	0
Project		023 Contribution to expanding Kherbet Samra Station to receive additional quantities/ nuclear reactor cooling						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	2300000	2300000	1500000	7000000	10200000
Total of Item			0	2300000	2300000	1500000	7000000	10200000
Total of Project / Treasury			0	2300000	2300000	1500000	7000000	10200000
Project		024 Sanitary drainage of Dhilail/ Hallabat/ Khaldiyyeh/ nuclear reactor cooling						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	2600000	0	1005000	8000000	14000000
Total of Item			0	2600000	0	1005000	8000000	14000000
Total of Project / Treasury			0	2600000	0	1005000	8000000	14000000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the Water Authority Projects								
Project		025 Al-Aqeb Al-Janoubi Water Development Project studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	134000	150000	150000
		Total of Item	0	0	0	134000	150000	150000
		Total of Project / Treasury	0	0	0	134000	150000	150000
Project		027 Al-Shediyeh Al-Hasa Project studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	134000	150000	150000
		Total of Item	0	0	0	134000	150000	150000
		Total of Project / Treasury	0	0	0	134000	150000	150000
Project		028 Establishing sanitary drainage networks and lines in Madaba governorate including Dhiban / Nuclear reactor cooling						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	0	0	2027941	3500000	4500000
		Total of Item	0	0	0	2027941	3500000	4500000
		Total of Project / Treasury	0	0	0	2027941	3500000	4500000
Project		029 Establishing sanitary drainage networks and lines in Al Balqa governorate including Almgharib area / Nuclear reactor cooling						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Sanitary drainage networks construction	0	0	0	670000	2500000	4000000
		Total of Item	0	0	0	670000	2500000	4000000
		Total of Project / Treasury	0	0	0	670000	2500000	4000000
Total of Program			41837469	28300000	21285000	18563441	38600000	55600000
Total of Chapter			47261466	34340000	27096000	25096941	45150000	62150000