

Chapter : 2301 Ministry of Water and Irrigation

- Creation:** The Ministry of water and irrigation was established early in 1988 as per water authority law no. (18) for the year 1988 in its main reference capacity for all matters related to water sector to preserve the water rights of the Kingdom through coordinating with Jordan Valley Authority and Water Authority and exercise its tasks, activities and powers as per regulation no.(54) for the year 1992.
- Vision :** Sustainable water resources to realize the national water safety serving the objectives of comprehensive development.
- Mission:** Developing, improving and protecting water sources, updating the IT systems, developing the regulations and legislations of water sector, setting programs and strategies related to the implementation of water policies, providing the required financing for water projects, following up their implementation, preserving Jordan's joint water rights, updating the institutional development plans and programs, water training and awareness as well as water demand management.

Tasks of the Ministry / Department:

- Ensure the kingdom's current and future needs of water.
- Control and supervise water resources in the Kingdom for the purposes of developing and improving water sources and realize the optimal exploitation of water.
- Achieve balance between optimal usage of water and preserve the safe strategic stock within the international law concept.
- Prepare and design awareness, education and media programs aimed at rationalize all water uses to realize the optimal usage in economic and social growth framework and reserve environment in coordination with water sector institutions and other ministries and scientific research institutions for the purposes of activating the participation of private sector with the activities of water sector to raise efficiency and increase effectiveness.
- Develop legal legislations related to water sector to ensure protection for water and environment sources in cooperation and coordination among concerned official and private entities.
- Develop the productivity of human resources working within the Ministry and set plans and programs to develop and train staffs.
- Ensure necessary financing sources for water sector projects.
- Establish and develop integrated water data and information bank to support water decisions and control programs to become part of regional system stations of water information.

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

- Ensure citizens' needs for water at reasonable prices and specifications.
- Involve the private sector in water facilities management and prepare suitable investment environment.
- Defend and protect the Kingdom's rights in water.
- Ensure water for all sectors to serve the purposes of social and economic development and environment sustainably.

Major Issues and Challenges which face the Ministry / Department:

- Climate changes represented by dryness and decreased rainfall.
- Lack of financing (internal and external).
- Deplete available water resources in different areas of the Kingdom.
- Lack and limitedness of water resources.

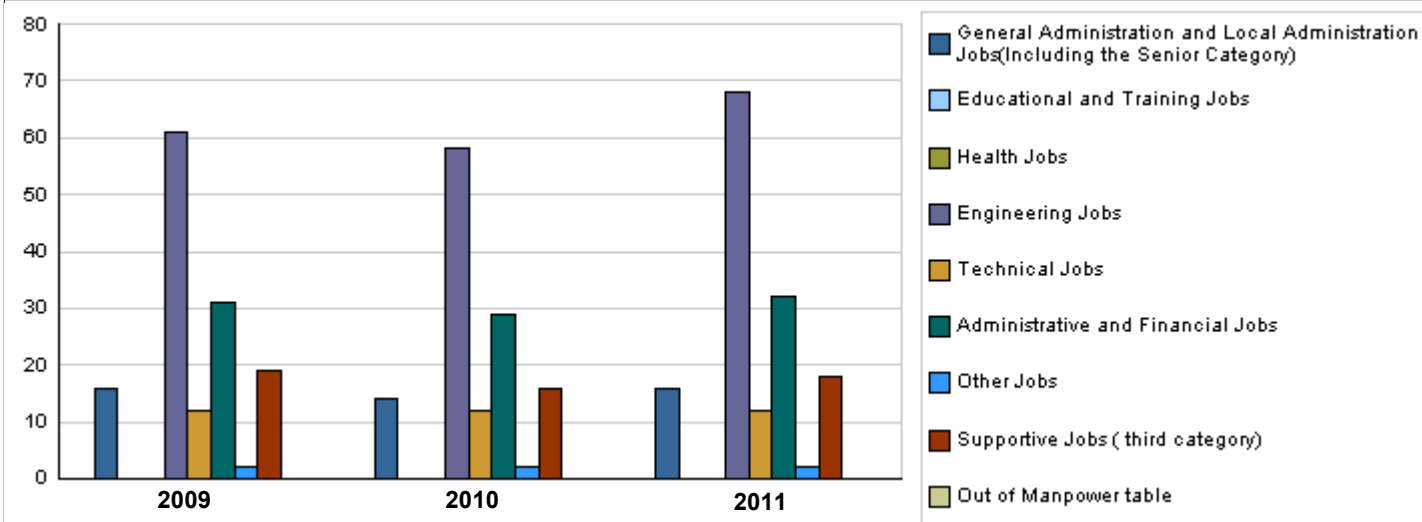
CHAPTER : 2301 Ministry of Water and Irrigation

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Setting strategic policies and programs for water sector, and following up their execution.	1 Percentage of completed studies compared to the total suggested studies.	2006	%40	%80	%60	%62	%65	%68	%70

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	11	5	16	9	5	14	10	6	16
Educational and Training Jobs	Educational jobs	0	0	0	0	0	0	0	0	0
Health Jobs	Health jobs	0	0	0	0	0	0	0	0	0
Engineering Jobs	Engineers	2	4	6	2	5	7	4	6	10
	Technicians	40	0	40	37	0	37	43	0	43
	Other engineering jobs	15	0	15	14	0	14	15	0	15
Technical Jobs	Programmers and technician	6	6	12	5	7	12	6	6	12
Administrative and Financial Jobs	Financial and administrative jobs	15	16	31	13	16	29	16	16	32
Other Jobs	Researchers and analysts	2	0	2	2	0	2	2	0	2
Supportive Jobs (third category)	Supportive service jobs	19	0	19	16	0	16	18	0	18
Total		110	31	141	98	33	131	114	34	148
Out of Manpower table	Day workers	0	0	0	0	0	0	0	0	0
Grand Total		110	31	141	98	33	131	114	34	148
Total Cost of Salaries		567142	159831	726973	652260	193740	846000	792600	236400	1029000



Key Information of the Ministry / Department

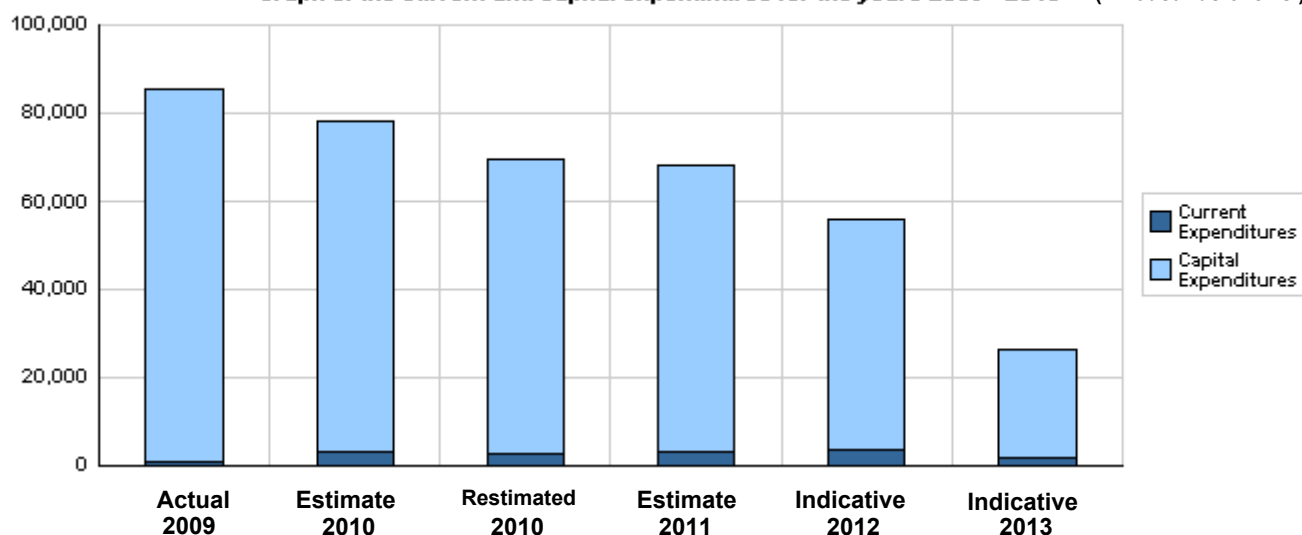
No.	Description	2007	2008	2009	2010	2011
1	Number of deep exploration wells.	217	244	214	216	218
2	Number of raining stations.	185	185	185	185	186
3	Number of automatic and normal evaporation stations.	25	25	25	25	25
4	Number of floods stations.	28	26	28	27	30
5	Number of informational and awareness campains.	17	16	17	18	18

**Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	697,780	806,000	806,000	983,700	1,012,500	1,031,500
2121	Social Security Contributions	29,193	40,000	40,000	45,300	47,500	53,500
2211	Use of Goods and Services	390,985	648,000	519,000	563,000	677,000	705,000
2821	Other current expenses	4,345	20,000	19,000	15,000	23,000	25,000
Total current expenditures		1,122,303	1,514,000	1,384,000	1,607,000	1,760,000	1,815,000
Capital Expenditures							
2111	Salaries, Wages and allowances	38,466	0	0	0	0	0
2211	Use of Goods and Services	30,753,050	46,430,000	46,430,000	38,450,000	28,650,000	280,000
2632	Subsidy to other public gov. units/capital	48,766,192	25,600,000	17,495,000	16,180,000	11,500,000	10,200,000
2822	Other Capital expenditures	4,526,067	3,005,000	2,825,000	10,034,000	11,710,000	13,650,000
3111	Buildings and Constructions	212,517	0	0	0	220,000	270,000
3112	Machinery and Equipment	53,711	52,000	40,000	103,000	170,000	275,000
3113	Other Fixed Assets	0	0	0	9,200	10,000	40,000
3122	Inventories	4,752	10,000	10,000	16,000	25,000	35,000
Total capital expenditures		84,354,755	75,097,000	66,800,000	64,792,200	52,285,000	24,750,000
Treasury		84,354,755	75,097,000	66,800,000	64,792,200	52,285,000	24,750,000
Total current and capital expenditures		85,477,058	76,611,000	68,184,000	66,399,200	54,045,000	26,565,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



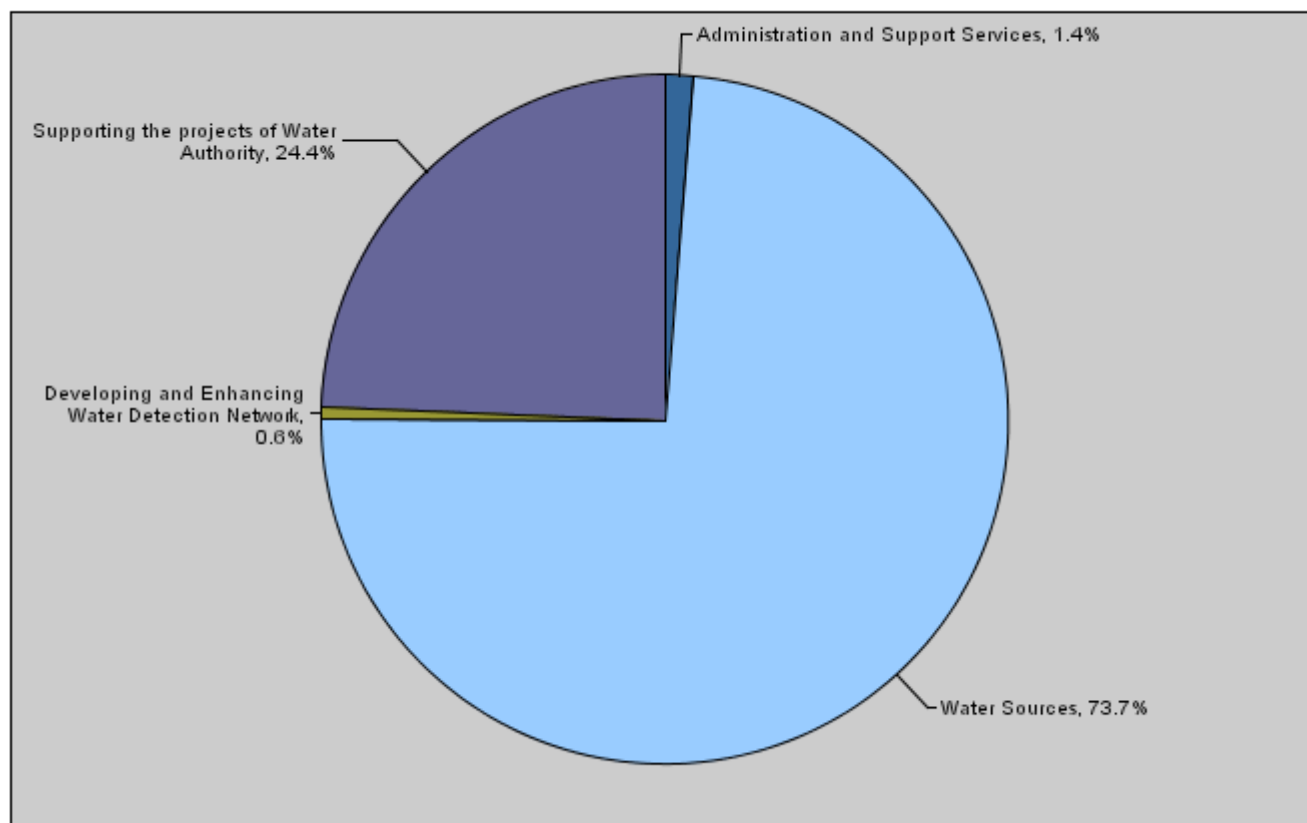
Budget of Chapter 2301 - Ministry of Water and Irrigation

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
4101	Administration and Support Services	834,000	79,200	913,200
4105	Water Sources	544,700	48,383,000	48,927,700
4110	Developing and Enhancing Water Detection Network	228,300	150,000	378,300
4115	Supporting the projects of Water Authority	0	16,180,000	16,180,000
Total		1,607,000	64,792,200	66,399,200

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013	
4115	Supporting the projects of Water Authority	0	0	0	0	
4101	Administration and Support Services	448,921	265,200	320,700	367,800	376,100
4105	Water Sources	0	0	0	0	0
4110	Developing and Enhancing Water Detection Network	0	42,232	53,100	54,400	55,700
Total		448,921	307,432	373,800	422,200	431,800

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

4101	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

To set out strategic programs and policies for water sector and follow up their implementation.

Directorates associated with the program :

- Administrative affairs of all their functional levels.
- Financial affairs of all their functional levels.
- Technical affairs of all their functional levels.
- Internal control unit.
- Central training unit.
- Water demand management unit.
- Water awareness and media affairs.
- Financing and projects follow up unit.
- Legal affairs management.

Services provided by the program :

- Ensure the requirements and supplies of human staffs working in the Ministry to develop work, upgrade efficiency , effectiveness and speedness.
- Upgrade the efficiency of human staffs through training.
- Spread awareness and knowledge about water sector.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (58) staff, including (34) males and (24) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	252	245	260	260	275

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
Current Expenditures		1,122,303	770,900	640,900	834,000	962,200	998,200
601	Administrative and Support Service	1,122,303	770,900	640,900	834,000	962,200	998,200
Capital Expenditures		105,479	310,000	298,000	79,200	100,000	150,000
001	Administration Project	105,479	115,000	103,000	79,200	100,000	150,000
002	Demand on water management proj	0	195,000	195,000	0	0	0
Program / Treasury		105,479	310,000	298,000	79,200	100,000	150,000
Total Program		1,227,782	1,080,900	938,900	913,200	1,062,200	1,148,200

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

4105	Water Sources Program
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Objective of the program :

To ensure new water sources and develop the optimal exploitation for available water sources in quality and quantity through conducting different studies.

The strategic objective related to the program :

To set out strategic policies and programs for water sector and follow up their implementation.

Directorates associated with the program :

- Planning and water resources directorate.
- Water monitoring group.
- Groundwater resources protection unit.
- Deep water studies unit.
- Water sources studies group.
- National plan directorate.
- Financing and projects follow up unit.
- Legal affairs directorate.

Services provided by the program :

- Prepare and develop fixed strategy for water sector and set plans and programs to ensure requirements of water.
- Conduct studies related to developing, updating and protecting water sources for the purposes of strengthening data management, improving the directive capacities of water sector, updating water management, and achieve objectives of the Jordanian national committee for international hydrological program in the field of water, lands uses and water sources protection.
- Conduct different studies to explore deep water layers in order to find additional water sources for drinking purposes.
- Conduct water harvest studies.
- Complete some studies and consultations.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (32) staff, including (32) males and (0) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value		Target Value		First Self Evaluation			Target		
				2009	2010	2010	2010	2010	2011	2012	2013		
1	Accomplishment percentage of conducted studies compared to the total proposed studies.	2006	%35	%80	%80	%70	%75	%80	%80				

Appropriations OF Water Sources Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
					2012	2013
Current Expenditures	0	550,710	550,710	544,700	553,000	566,000
601 Administrative and Support Service	0	550,710	550,710	544,700	553,000	566,000
Capital Expenditures	41,249,636	53,262,000	48,982,000	48,383,000	40,185,000	13,680,000
001 Water Sources Program Administrat	223,569	7,000	7,000	9,000	25,000	30,000
003 Studying Water Sources (Various St	97,160	80,000	75,000	150,000	200,000	250,000
004 Transferring Desi Water	38,380,225	50,250,000	46,150,000	42,165,000	32,710,000	3,550,000
005 Exploring Deep Layers Studies	462,378	470,000	385,000	400,000	500,000	900,000
006 Water Harvest Study	0	65,000	65,000	200,000	250,000	300,000
007 Bahrain Channel	1,687,022	1,300,000	1,300,000	4,000,000	4,000,000	5,000,000
008 Study of Automation of Water detec	0	390,000	300,000	450,000	500,000	1,600,000
009 Information Technology Master Plan	399,282	700,000	700,000	600,000	700,000	1,000,000
012 Groundwater sources management	0	0	0	24,000	100,000	150,000
013 Remote control for water sources m	0	0	0	25,000	100,000	200,000
014 Prepare financial and legal agreeme	0	0	0	360,000	900,000	0
015 Underground charging in Wadi Al-B	0	0	0	0	200,000	700,000
Program / Treasury	41,249,636	53,262,000	48,982,000	48,383,000	40,185,000	13,680,000
Total Program	41,249,636	53,812,710	49,532,710	48,927,700	40,738,000	14,246,000

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

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

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

The strategic objective related to the program :

To set strategic policies and programs of water sector and to follow up their implementation.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (41) staff, including (32) males and (9) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of the qualified water detection stations.	2006	500	350	530	480	532	532	550

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	192,390	192,390	228,300	244,800	250,800
601 Administrative and Support Service	0	192,390	192,390	228,300	244,800	250,800
Capital Expenditures	233,448	25,000	25,000	150,000	500,000	720,000
001 Developing and Enhancing Water D	61	25,000	25,000	80,000	130,000	230,000
002 Establishing Offices for Observers	94,132	0	0	0	100,000	120,000
003 Drilling Wells for Controlling Underg	118,385	0	0	0	120,000	150,000
004 Maintaining And Cleaning Water Ob	158	0	0	50,000	80,000	120,000
005 Re-qualifying Measurement Stations	20,712	0	0	20,000	70,000	100,000
Program / Treasury	233,448	25,000	25,000	150,000	500,000	720,000
Total Program	233,448	217,390	217,390	378,300	744,800	970,800

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

4115	Supporting the projects of Water Authority Program
Objective of the program :	
To provide the financial support to finance developmental and top priority projects of the Water Authority.	
The strategic objective related to the program :	
To set and follow up the implementation of policies and programs of water sector strategy.	
Directorates associated with the program :	
- Financial affairs directorate.	
Services provided by the program :	
- Implement a package of developmental projects related to Water Authority in different areas of the Kingdom related to sewerage and water networks.	
- Implement projects linked with grant given to Water Authority.	
Staff working in the program :	
The program is implemented through the staff of Supportive administration and Services	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Size of presented subsidy / in million.	2008	57.665	48.766	25.600	17.495	20.230	11.500	10.200

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	42,766,192	21,500,000	17,495,000	16,180,000	11,500,000	10,200,000
001 Different projects for Water Authority	7,791,467	0	0	0	0	0
002 Water projects in Poor areas including	2,494,944	2,000,000	2,000,000	450,000	0	0
003 Water Authority projects/American	8,230,000	8,000,000	3,995,000	2,700,000	4,000,000	4,000,000
004 Sewerage project of south Amman/	15,512,900	1,500,000	1,500,000	0	0	0
005 Sewerage project of West Jarash vil	4,499,647	3,000,000	3,000,000	2,700,000	0	0
006 Sewerage project of Al-Jizeh and Ta	181,096	0	0	0	0	0
007 Sewerage project of Al-Mazar/Mu'ta/	2,999,856	5,000,000	5,000,000	8,550,000	6,000,000	4,700,000
008 Developmental Economic Areas Ser	996,697	2,000,000	2,000,000	1,350,000	0	0
009 Sewerage Projects in Kora District/D	59,585	0	0	430,000	1,500,000	1,500,000
Program / Treasury	42,766,192	21,500,000	17,495,000	16,180,000	11,500,000	10,200,000
Total Program	42,766,192	21,500,000	17,495,000	16,180,000	11,500,000	10,200,000

Chapter :2301 Ministry of Water and Irrigation

Vision Sustainable water resources to realize the national water safety serving the objectives of comprehensive development.

Mission Developing, improving and protecting water sources, updating the IT systems, developing the regulations and legislations of water sector, setting programs and strategies related to the implementation of water policies, providing the required financing for water projects, following up their implementation, preserving Jordan's joint water rights, updating the institutional development plans and programs, water training and awareness as well as water demand management.

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

Strategic Plan :

Preparation Year :2009

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
		1 - Setting strategic policies and programs for water sector, and following up their execution.	1 Percentage of completed studies compared to the total suggested studies.	2006	%40	%80	%60	%62	%65

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
			1	4101 Administration and Support Services	1 Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	252	245
	4105 Water Sources	1 Accomplishment percentage of conducted studies compared to the total proposed studies.	2006	%35	%80	%80	%70	%75	%80	%80
	4110 Developing and Enhancing Water Detection Network	1 Number of the qualified water detection stations.	2006	500	350	530	480	532	532	550
	4115 Supporting the projects of Water Authority	1 Size of presented subsidy / in million.	2008	57.665	48.766	25.600	17.495	20.230	11.500	10.200

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1	4101 Administration and Support Services	Current	1122303	770900	640900	834000	962200	998200
		Capital	105479	310000	298000	79200	100000	150000
		Total	1227782	1080900	938900	913200	1062200	1148200
	4105 Water Sources	Current	0	550710	550710	544700	553000	566000
		Capital	41249636	53262000	48982000	48383000	40185000	13680000
		Total	41249636	53812710	49532710	48927700	40738000	14246000
	4110 Developing and Enhancing Water Detection Network	Current	0	192390	192390	228300	244800	250800
		Capital	233448	25000	25000	150000	500000	720000
		Total	233448	217390	217390	378300	744800	970800
	4115 Supporting the projects of Water Authority	Current	0	0	0	0	0	0
		Capital	42766192	21500000	17495000	16180000	11500000	10200000
		Total	42766192	21500000	17495000	16180000	11500000	10200000
		Total of Current	1122303	1514000	1384000	1607000	1760000	1815000
		Total of Capital	84354755	75097000	66800000	64792200	52285000	24750000
		Total of Chapter	85477058	76611000	68184000	66399200	54045000	26565000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4101	601	Administrative and Support Services	1122303	770900	640900	834000	962200	998200
		Total of Program	1122303	770900	640900	834000	962200	998200
4105	601	Administrative and Support Services	0	550710	550710	544700	553000	566000
		Total of Program	0	550710	550710	544700	553000	566000
4110	601	Administrative and Support Services	0	192390	192390	228300	244800	250800
		Total of Program	0	192390	192390	228300	244800	250800
		Total	1122303	1514000	1384000	1607000	1760000	1815000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4101	001	Administration Project	105479	115000	103000	79200	100000	150000
	002	Demand on water management project	0	195000	195000	0	0	0
		Total of Program	105479	310000	298000	79200	100000	150000
4105	001	Water Sources Program Administration Project	223569	7000	7000	9000	25000	30000
	003	Studying Water Sources (Various Studies)	97160	80000	75000	150000	200000	250000
	004	Transferring Desi Water	38380225	50250000	46150000	42165000	32710000	3550000
	005	Exploring Deep Layers Studies	462378	470000	385000	400000	500000	900000
	006	Water Harvest Study	0	65000	65000	200000	250000	300000
	007	Bahrain Channel	1687022	1300000	1300000	4000000	4000000	5000000
	008	Study of Automation of Water detection network	0	390000	300000	450000	500000	1600000
	009	Information Technology Master Plan	399282	700000	700000	600000	700000	1000000
	012	Groundwater sources management	0	0	0	24000	100000	150000
	013	Remote control for water sources management	0	0	0	25000	100000	200000
	014	Prepare financial and legal agreement (EWGB)	0	0	0	360000	900000	0
	015	Underground charging in Wadi Al-Buttom/ Hawd Al Azraq	0	0	0	0	200000	700000
		Total of Program	41249636	53262000	48982000	48383000	40185000	13680000
4110	001	Developing and Enhancing Water Detection Network Program	61	25000	25000	80000	130000	230000
	002	Establishing Offices for Observers	94132	0	0	0	100000	120000
	003	Drilling Wells for Controlling Underground Basins	118385	0	0	0	120000	150000
	004	Maintaining And Cleaning Water Observation Wells and Cont	158	0	0	50000	80000	120000
	005	Re-qualifying Measurement Stations and Surface	20712	0	0	20000	70000	100000
		Total of Program	233448	25000	25000	150000	500000	720000
4115	001	Different projects for Water Authority	7791467	0	0	0	0	0
	002	Water projects in Poor areas including modernizing water ne	2494944	2000000	2000000	450000	0	0
	003	Water Authority projects/American Grant(local Currency)	8230000	8000000	3995000	2700000	4000000	4000000
	004	Sewerage project of south Amman/Developmental	15512900	1500000	1500000	0	0	0
	005	Sewerage project of West Jarash villages/Developmental	4499647	3000000	3000000	2700000	0	0
	006	Sewerage project of Al-Jizeh and Talbiyeh/Developmental	181096	0	0	0	0	0
	007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developme	2999856	5000000	5000000	8550000	6000000	4700000
	008	Developmental Economic Areas Service	996697	2000000	2000000	1350000	0	0
	009	Sewerage Projects in Kora District/Developmental	59585	0	0	430000	1500000	1500000
		Total of Program	42766192	21500000	17495000	16180000	11500000	10200000
		Total	84354755	75097000	66800000	64792200	52285000	24750000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114271	107300	107300	122000	125000	127000
	102	Permanent Unclassified Employees' Salaries	77910	90000	90000	116000	120000	122000
	103	Contract Employees' Salaries	28757	30400	30400	34000	35000	35000
	105	Personal Cost of Living Allowance	199655	210000	210000	287700	292500	304500
	106	Family Allowance	17141	20500	20500	23000	26000	26000
	107	Basic Allowance	61006	67500	67500	75000	78000	79000
	110	Overtime Allowance	86591	98250	98250	104000	107000	107000
	111	Additional Allowance	72707	86300	86300	106000	108000	110000
	112	Other Allowances	600	4000	4000	600	600	600
	113	Transportation Allowance	15689	16500	16500	20000	20000	20000
	114	Transport Allowance	9045	10250	10250	10000	10000	10000
	115	Field Visit Allowance	4452	3500	3500	10000	10000	10000
	116	Employees' bonuses	9956	61500	61500	75400	80400	80400
Total			697780	806000	806000	983700	1012500	1031500
2121		Social Security Contributions						
	301	Social Security	29193	40000	40000	45300	47500	53500
Total			29193	40000	40000	45300	47500	53500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	20000	14500	16000	16000	16000
	202	Telecommunications Services	27567	25000	20000	20000	30000	30000
	203	Water	0	500	0	0	0	0
	204	Electricity	104363	72000	40000	36000	88000	95000
	205	Fuels	78798	76000	41000	36000	85000	95000
	206	Maintenance of Machines, furniture and ac	12712	15000	10000	12000	23000	23000
	207	Maintenance of Vehicles, Heavy Duty Mach	27450	30000	20000	22000	30000	30000
	208	Repair and maintenance of buildings and a	24996	30000	25000	22000	25000	25000
	209	Office Supplies	21289	25000	15000	20000	24000	28000
	210	Raw materials (Medicines, Clothes, Food,	948	1500	1500	1000	1000	1000
	211	Cleaning Services and supplies (including	27403	30000	30000	30000	35000	35000
	212	Insurance	0	13000	7000	8000	10000	10000
	213	Official Travel Missions	37369	20000	20000	25000	37000	37000
	214	Other goods and services expenses	8090	290000	275000	315000	273000	280000
Total			390985	648000	519000	563000	677000	705000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	2395	7000	6000	5000	8000	10000
	305	Non-Employees' Bonuses	1950	13000	13000	10000	15000	15000
Total			4345	20000	19000	15000	23000	25000
Total of Chapter			1122303	1514000	1384000	1607000	1760000	1815000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114271	34000	34000	45000	46000	47000
	102	Permanent Unclassified Employees' Salaries	77910	36400	36400	60000	62000	62000
	103	Contract Employees' Salaries	28757	21000	21000	24000	25000	25000
	105	Personal Cost of Living Allowance	199655	86000	86000	135900	138000	144000
	106	Family Allowance	17141	7000	7000	10000	11000	11000
	107	Basic Allowance	61006	27700	27700	35000	36000	37000
	110	Overtime Allowance	86591	37750	37750	45000	46000	46000
	111	Additional Allowance	72707	22200	22200	34000	35000	36000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	15689	16500	16500	20000	20000	20000
	114	Transport Allowance	9045	10250	10250	10000	10000	10000
	115	Field Visit Allowance	4452	0	0	0	0	0
	116	Employees' bonuses	9956	61500	61500	75400	80400	80400
		Total	697780	360900	360900	494900	510000	519000
2121		Social Security Contributions						
	301	Social Security	29193	12000	12000	21100	22200	24200
		Total	29193	12000	12000	21100	22200	24200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	20000	14500	16000	16000	16000
	202	Telecommunications Services	27567	25000	20000	20000	30000	30000
	203	Water	0	500	0	0	0	0
	204	Electricity	104363	72000	40000	36000	88000	95000
	205	Fuels	78798	76000	41000	36000	85000	95000
	206	Maintenance of Machines, furniture and acc	12712	12000	7000	12000	23000	23000
	207	Maintenance of Vehicles, Heavy Duty Machi	27450	30000	20000	22000	30000	30000
	208	Repair and maintenance of buildings and ac	24996	30000	25000	22000	25000	25000
	209	Office Supplies	21289	20000	10000	20000	24000	28000
	210	Raw materials (Medicines, Clothes, Food, F	948	1500	1500	1000	1000	1000
	211	Cleaning Services and supplies (including	27403	30000	30000	30000	35000	35000
	212	Insurance	0	13000	7000	8000	10000	10000
	213	Official Travel Missions	37369	5000	5000	5000	7000	7000
	214	Other goods and services expenses	8090	45000	30000	75000	33000	35000
	000	Other goods and services expenses	8090	0	0	0	0	0
	047	Awareness and advertismnt campagins	0	30000	20000	15000	20000	20000
	084	Fees and Licenses	0	0	0	50000	0	0
	999	n.e.c	0	15000	10000	10000	13000	15000
		Total	390985	380000	251000	303000	407000	430000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2395	5000	4000	5000	8000	10000
	305	Non-Employees' Bonuses	1950	13000	13000	10000	15000	15000
		Total	4345	18000	17000	15000	23000	25000
		Total of Activity	1122303	770900	640900	834000	962200	998200
		Total of Program	1122303	770900	640900	834000	962200	998200

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 2301 - Ministry of Water and Irrigation

(In JDs)

Program : 4105 - Water Sources								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	49300	49300	50000	51000	52000
	102	Permanent Unclassified Employees' Salaries	0	26200	26200	25000	26000	27000
	103	Contract Employees' Salaries	0	9400	9400	10000	10000	10000
	105	Personal Cost of Living Allowance	0	68000	68000	67200	68500	71500
	106	Family Allowance	0	5500	5500	5000	6000	6000
	107	Basic Allowance	0	25910	25910	24000	25000	25000
	110	Overtime Allowance	0	34200	34200	31000	32000	32000
	111	Additional Allowance	0	63000	63000	70000	71000	72000
	112	Other Allowances	0	1700	1700	0	0	0
		Total	0	283210	283210	282200	289500	295500
2121		Social Security Contributions						
	301	Social Security	0	10000	10000	12500	13500	15500
		Total	0	10000	10000	12500	13500	15500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acco	0	3000	3000	0	0	0
	209	Office Supplies	0	2500	2500	0	0	0
	213	Official Travel Missions	0	5000	5000	10000	10000	10000
	214	Other goods and services expenses	0	245000	245000	240000	240000	245000
	013	Services, security and guards contracts	0	200000	200000	200000	200000	200000
	078	Subscriptions rights	0	45000	45000	40000	40000	45000
		Total	0	255500	255500	250000	250000	255000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
		Total of Activity	0	550710	550710	544700	553000	566000
		Total of Program	0	550710	550710	544700	553000	566000
Program : 4110 - Developing and Enhancing Water Detection Network								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	24000	24000	27000	28000	28000
	102	Permanent Unclassified Employees' Salaries	0	27400	27400	31000	32000	33000
	105	Personal Cost of Living Allowance	0	56000	56000	84600	86000	89000
	106	Family Allowance	0	8000	8000	8000	9000	9000
	107	Basic Allowance	0	13890	13890	16000	17000	17000
	110	Overtime Allowance	0	26300	26300	28000	29000	29000
	111	Additional Allowance	0	1100	1100	2000	2000	2000
	112	Other Allowances	0	1700	1700	0	0	0
	115	Field Visit Allowance	0	3500	3500	10000	10000	10000
		Total	0	161890	161890	206600	213000	217000
2121		Social Security Contributions						
	301	Social Security	0	18000	18000	11700	11800	13800
		Total	0	18000	18000	11700	11800	13800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	209	Office Supplies	0	2500	2500	0	0	0
	213	Official Travel Missions	0	10000	10000	10000	20000	20000
		Total	0	12500	12500	10000	20000	20000
		Total of Activity	0	192390	192390	228300	244800	250800
		Total of Program	0	192390	192390	228300	244800	250800
		Total of Chapter	1122303	1514000	1384000	1607000	1760000	1815000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	38466	0	0	0	0	0
Total			38466	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	20870	80000	80000	105000	190000	270000
	512	Operating and maintenance Expenses	30732180	46350000	46350000	38345000	28460000	10000
Total			30753050	46430000	46430000	38450000	28650000	280000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	48766192	25600000	17495000	16180000	11500000	10200000
Total			48766192	25600000	17495000	16180000	11500000	10200000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	4526067	3005000	2825000	10034000	11710000	13650000
Total			4526067	3005000	2825000	10034000	11710000	13650000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	212517	0	0	0	220000	270000
Total			212517	0	0	0	220000	270000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	8511	52000	40000	53000	70000	90000
	506	Vehicles and Heavy Duty Machines	45200	0	0	50000	100000	185000
Total			53711	52000	40000	103000	170000	275000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	9200	10000	40000
Total			0	0	0	9200	10000	40000
3122		Inventories						
	503	Materials and supplies	4752	10000	10000	16000	25000	35000
Total			4752	10000	10000	16000	25000	35000
Total of Chapter			84354755	75097000	66800000	64792200	52285000	24750000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4101 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	38466	0	0	0	0	0
		Total of Item	38466	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	0	80000	80000	35000	40000	50000
		Total of Item	0	80000	80000	35000	40000	50000
	512	Operating and maintenance Expense						
	008	Training expenses	1560	5000	5000	5000	10000	10000
	011	Capacity building expenses	16323	0	0	0	0	0
		Total of Item	17883	5000	5000	5000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	5000	3000	5000	10000	15000
	006	General Safety Apparatus and Eq	0	5000	0	5000	10000	10000
	999	n.e.c	3930	20000	15000	20000	20000	25000
		Total of Item	3930	30000	18000	30000	40000	50000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	45200	0	0	0	0	0
		Total of Item	45200	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	9200	10000	40000
		Total of Item	0	0	0	9200	10000	40000
		Total of Project / Treasury	105479	115000	103000	79200	100000	150000
Project		002 Demand on water management project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	195000	195000	0	0	0
		Total of Item	0	195000	195000	0	0	0
		Total of Project / Treasury	0	195000	195000	0	0	0
		Total of Program	105479	310000	298000	79200	100000	150000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water Sources								
Project		001 Water Sources Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	14297	0	0	0	0	0
	013	Services Contracts	200000	0	0	0	0	0
		Total of Item	214297	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	4520	2000	2000	3000	10000	10000
		Total of Item	4520	2000	2000	3000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	4752	5000	5000	6000	15000	20000
		Total of Item	4752	5000	5000	6000	15000	20000
		Total of Project / Treasury	223569	7000	7000	9000	25000	30000
Project		003 Studying Water Sources (Various Studies)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development	3000	30000	25000	5000	5000	5000
	010	Water, Dams and Irrigation Studie	78535	34000	34000	82500	132500	182500
	011	Environmental Studies	15625	16000	16000	62500	62500	62500
		Total of Item	97160	80000	75000	150000	200000	250000
		Total of Project / Treasury	97160	80000	75000	150000	200000	250000
Project		004 Transferring Desi Water						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	048	Supporting government	30500000	46150000	46150000	38340000	28450000	0
		Total of Item	30500000	46150000	46150000	38340000	28450000	0
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	6000000	4100000	0	0	0	0
		Total of Item	6000000	4100000	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	1880225	0	0	3825000	4260000	3550000
		Total of Item	1880225	0	0	3825000	4260000	3550000
		Total of Project / Treasury	38380225	50250000	46150000	42165000	32710000	3550000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water Sources								
Project		005 Exploring Deep Layers Studies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	462378	470000	385000	400000	500000	900000
		Total of Item	462378	470000	385000	400000	500000	900000
		Total of Project / Treasury	462378	470000	385000	400000	500000	900000
Project		006 Water Harvest Study						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	0	65000	65000	200000	250000	300000
		Total of Item	0	65000	65000	200000	250000	300000
		Total of Project / Treasury	0	65000	65000	200000	250000	300000
Project		007 Bahrain Channel						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	1687022	1300000	1300000	4000000	4000000	5000000
		Total of Item	1687022	1300000	1300000	4000000	4000000	5000000
		Total of Project / Treasury	1687022	1300000	1300000	4000000	4000000	5000000
Project		008 Study of Automation of Water detection network						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development Studies	0	390000	300000	450000	500000	1600000
		Total of Item	0	390000	300000	450000	500000	1600000
		Total of Project / Treasury	0	390000	300000	450000	500000	1600000
Project		009 Information Technology Master Plan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development Studies	399282	700000	700000	600000	700000	1000000
		Total of Item	399282	700000	700000	600000	700000	1000000
		Total of Project / Treasury	399282	700000	700000	600000	700000	1000000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4105 Water Sources								
Project		012 Groundwater sources management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	0	0	0	24000	100000	150000
		Total of Item	0	0	0	24000	100000	150000
		Total of Project / Treasury	0	0	0	24000	100000	150000
Project		013 Remote control for water sources management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	036	Different studies	0	0	0	25000	100000	200000
		Total of Item	0	0	0	25000	100000	200000
		Total of Project / Treasury	0	0	0	25000	100000	200000
Project		014 Prepare financial and legal agreement (EWGB)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	0	0	0	360000	900000	0
		Total of Item	0	0	0	360000	900000	0
		Total of Project / Treasury	0	0	0	360000	900000	0
Project		015 Underground charging in Wadi Al-Buttom/ Hawd Al Azraq						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	0	0	0	0	200000	700000
		Total of Item	0	0	0	0	200000	700000
		Total of Project / Treasury	0	0	0	0	200000	700000
Total of Program			41249636	53262000	48982000	48383000	40185000	13680000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4110 Developing and Enhancing Water Detection Network								
Project		001 Developing and Enhancing Water Detection Network Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	61	20000	20000	20000	20000	30000
		Total of Item	61	20000	20000	20000	20000	30000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	0	50000	85000
	003	Pick Up Cars	0	0	0	45000	50000	100000
	010	Motor Cycles	0	0	0	5000	0	0
		Total of Item	0	0	0	50000	100000	185000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	5000	5000	10000	10000	15000
		Total of Item	0	5000	5000	10000	10000	15000
		Total of Project / Treasury	61	25000	25000	80000	130000	230000
Project		002 Establishing Offices for Observers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constructu	94132	0	0	0	100000	120000
		Total of Item	94132	0	0	0	100000	120000
		Total of Project / Treasury	94132	0	0	0	100000	120000
Project		003 Drilling Wells for Controlling Underground Basins						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Constructi	118385	0	0	0	120000	150000
		Total of Item	118385	0	0	0	120000	150000
		Total of Project / Treasury	118385	0	0	0	120000	150000
Project		004 Maintaining And Cleaning Water Observation Wells and Controlling						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	010	Wells maintenance	158	0	0	50000	80000	120000
		Total of Item	158	0	0	50000	80000	120000
		Total of Project / Treasury	158	0	0	50000	80000	120000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4110 Developing and Enhancing Water Detection Network								
Project		005 Re-qualifying Measurement Stations and Surface						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	010	Wells maintenance	20712	0	0	20000	70000	100000
		Total of Item	20712	0	0	20000	70000	100000
		Total of Project / Treasury	20712	0	0	20000	70000	100000
		Total of Program	233448	25000	25000	150000	500000	720000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		001 Different projects for Water Authority						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	7791467	0	0	0	0	0
Total of Item			7791467	0	0	0	0	0
Total of Project / Treasury			7791467	0	0	0	0	0
Project		002 Water projects in Poor areas including modernizing water network in Souf						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	2494944	2000000	2000000	450000	0	0
Total of Item			2494944	2000000	2000000	450000	0	0
Total of Project / Treasury			2494944	2000000	2000000	450000	0	0
Project		003 Water Authority projects/American Grant(local Currency)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	8230000	8000000	3995000	2700000	4000000	4000000
Total of Item			8230000	8000000	3995000	2700000	4000000	4000000
Total of Project / Treasury			8230000	8000000	3995000	2700000	4000000	4000000
Project		004 Sewerage project of south Amman/Developmental						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	15512900	1500000	1500000	0	0	0
Total of Item			15512900	1500000	1500000	0	0	0
Total of Project / Treasury			15512900	1500000	1500000	0	0	0
Project		005 Sewerage project of West Jarash villages/Developmental						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	4499647	3000000	3000000	2700000	0	0
Total of Item			4499647	3000000	3000000	2700000	0	0
Total of Project / Treasury			4499647	3000000	3000000	2700000	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2301 Ministry of Water and Irrigation

(In JDs)

Program 4115 Supporting the projects of Water Authority								
Project		006 Sewerage project of Al-Jizeh and Talbiyeh/Developmental						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	181096	0	0	0	0	0
Total of Item			181096	0	0	0	0	0
Total of Project / Treasury			181096	0	0	0	0	0
Project		007 Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	2999856	5000000	5000000	8550000	6000000	4700000
Total of Item			2999856	5000000	5000000	8550000	6000000	4700000
Total of Project / Treasury			2999856	5000000	5000000	8550000	6000000	4700000
Project		008 Developmental Economic Areas Service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	996697	2000000	2000000	1350000	0	0
Total of Item			996697	2000000	2000000	1350000	0	0
Total of Project / Treasury			996697	2000000	2000000	1350000	0	0
Project		009 Sewerage Projects in Kora District/Developmental						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	002	Water Authority	59585	0	0	430000	1500000	1500000
Total of Item			59585	0	0	430000	1500000	1500000
Total of Project / Treasury			59585	0	0	430000	1500000	1500000
Total of Program			42766192	21500000	17495000	16180000	11500000	10200000
Total of Chapter			84354755	75097000	66800000	64792200	52285000	24750000