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 offical 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.

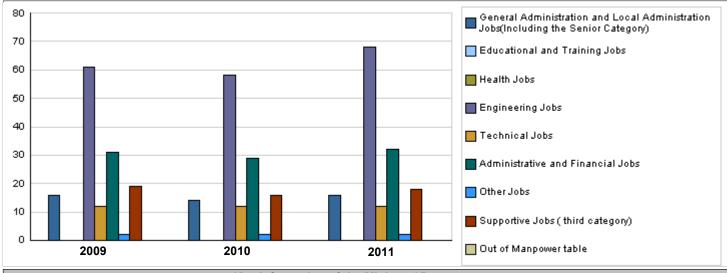
Major Issues and Challenges which face the Ministry / Department:

- _ 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

Strate	Strategic Objectives and Performance Indicators of the Ministry / Department											
Strata via Obia stiva	Strategic Objective Performance Indicator		base	Value		Actual Target Value Value		Target Value				
Strategic Objective		Performance Indicator	year		2009	2010	2010	2011	2012	2013		
1 - Setting strategic policies and programs for water sector, and following up their execution.		Percentage of completed studies compared to the total suggested studies.	2006	%40	%80	%60	%62	%65	%68	%70		

	Number of Staff of	of the	Ministr	y / Dep	oartme	nt					
Group	Job		Actual Primary 2009 2010					E	Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	
General Administration and Local Admini	Supervisory and Leadership j	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 j	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	

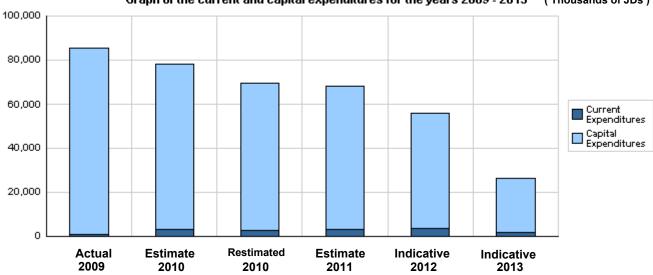


		Key Information of	of the Ministry / D	epartment		
No.	Description	2007	2008	2009	2010	2011
1	Number of deep exploration wells.	217	244	214	216	218
2	Number of raining stations.	185	185	185	185	186
3	Number of automatic and normal evaporation stations.	25	25	25	25	25
4	Number of floods stations.	28	26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

Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation

for the years 2009 - 2013

			1				(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indi	cative
	Description	2009	2010	2010	2011	2012	2013
Group		Current E	xpenditures			1	
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 E	xpenditures			1	
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)

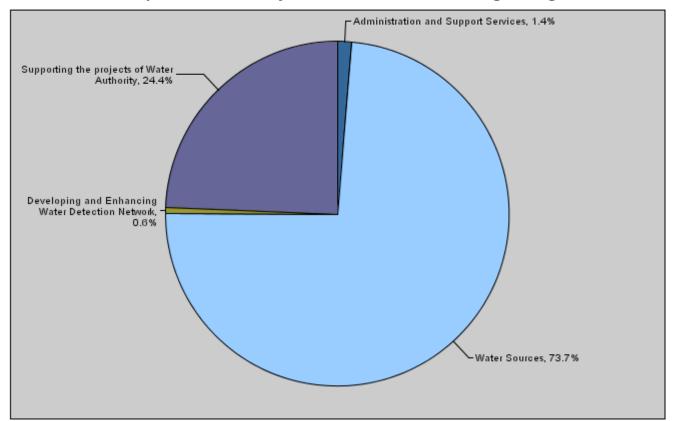
Budget of Chapter 2301 - Ministry of Water and Irrigation

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	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	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

4101 Administration and Support Services Program

Objective of the program :

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

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 contol 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 .

	Ba	rformance M	~~~\\r	omont Ir	diastora	forn	roara					
	Fe	normance w	easur	ementin	luicators	ior p	royra					
	Performance Measurement Indicator		Base Value		Actual value		get lue	First Se Evalutio			t	
		Year			2009	20	10	2010	2011	2012	2013	
1	Number of awareness campaigns, publica promotional programs for the various soc		2006	100	120	2	52	245	260	260	275	
	Appropriations OF Ac	dministration a	and Su	pport Sei	vices Prog	gram	as Pe	r Activitie	s and Proj	ects.	(In JDs	
	Actual			stimate	Re_Esti	mate	Es	timate		ndicativ	ative	
	Activities and Projects	2009		2010	2010	2010		2011	2012		2013	
Curre	ent Expenditures	1,122,303	770,	900	640,900		834,000		962,200	998	,200	
60	1 Administrative and Support Service	1,122,303	770,	900	640,900	834,00		000	962,200	998	,200	
Capit	al Expenditures	105,479	310,	000	298,000		79,20	00	100,000	150	,000	
00	1 Administration Project	105,479	115,	000	103,000		79,20)0	100,000	150	,000	
00	Demand on water management proj	0	195,	000	195,000		0		0	0		
	Program / Treasury 105,4		310,	000	298,000		79,20	00	100,000	150	,000	
	Total Program	1,227,782	1,08	0,900	938,900		913,2	200	1,062,200	1,1	48,200	

4105 Water Sources Program

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 manegment, 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 .

	Per	formance M	easur	ement Ir	ndicators	for p	rogra	Im			
	Performance Measurement Indicator		Base	Value	Actual value	Tar Va	get lue	First Se Evalutio		Targ	et
		Year		2009	20	10	2010	2011	2012	2013	
	complishement percentage of conducte	ed studies	2006	%35	%80	%	B0	%70	%75	%80	%80
CO	mpared to the total proposed studies.			a a Dua au			141.0.0	and Duala	-		
		ons OF Wate			am as Per	ACTIV		-	cts.		(In JDs)
		Actual	Es	timate	Re_Esti	mate	Es	timate		Indicati	ve
	Activities and Projects	2009	2	2010	2010	0	2	2011	2012	2	2013
Current	Expenditures	0	550,7	710	550,710		544,7	/00	553,000	56	6,000
601 Administrative and Support Service		0	550,7	710	550,710	544		00	553,000	56	6,000
Capital I	Capital Expenditures		53,26	62,000	48,982,00	00	48,383,000		40,185,00	00 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	80,00)0	75,000			000	200,000	25	0,000
004	Transferring Desi Water	38,380,225	50,25	50,000	46,150,00	00 42,1		65,000	32,710,00	00 3,	550,000
005	Exploring Deep Layers Studies	462,378	470,0	000	385,000		400,000		500,000	90	0,000
006	Water Harvest Study	0	65,00)0	65,000		200,0	000	250,000	30	0,000
007	Bahrain Channel	1,687,022	1,300),000	1,300,000	D	4,000),000	4,000,000) 5,0	000,000
008	Study of Automation of Water detect	0	390,0	000	300,000		450,0	000	500,000	1,0	600,000
009	Information Technology Master Plan	399,282	700,0	000	700,000		600,0	000	700,000	1,0	000,000
012	Groundwater sources management	-	0		0		24,00	00	100,000	15	0,000
013	Remote control for water sources m	•	0		0		25,00		100,000	20	0,000
014	Prepare financial and legal agreeme		0		0		360,0		900,000	0	
015	Underground charging in Wadi Al-B	-	0		0		0		200,000		0,000
		41,249,636	53,26	52,000	48,982,00	00	48,38	3,000	40,185,00	00 13	,680,000
	Total Program	41,249,636	53,81	2,710	49,532,7	10	48,92	27,700	40,738,00	0 14	,246,000

4110 Developing and Enhancing Water Detection Network Program Objective of the program : To preserve the sustainability , effectiveness and readiness of water monitoring network. The strategic objective related to the program : To set strategic policies and programs of water sector and to follow up their implementation. Directorates associated with the program : Planning and water resources directorate. • 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 .

	Per	rformance M	easur	ement In	dicators	for pr	ogram				
	Performance Measurement Indicator		Base	Value	Actual value	Targ Val		t Self ution		Targe	t
			Year		2009	201	0 20	10	2011	2012	2013
1 Nui	mber of the qualified water detection st	ations.	2006	500	350	53	0 48	30	532	532	550
	Appropriations OF Developir	ng and Enhand	cing W	ater Dete	ction Netw	ork Pr	ogram as	Per A	ctivities a	and Proje	ct(sin JDs)
	Actual Estimate Re_Estimate Estimate Indicative										
	Activities and Projects	2009	2	2010	2010		2011		2012		2013
Current	Expenditures	0	192,3	390	192,390	1	228,300	2	44,800	250	,800
601	Administrative and Support Service	0	192,3	390	192,390		228,300	2	44,800	250	,800
Capital E	Expenditures	233,448	25,00	00	25,000		150,000	5	00,000	720	,000
001	Developing and Enhancing Water De	61	25,00	00	25,000	1	80,000	1	30,000	230	,000
002	Establishing Offices for Observers	94,132	0		0		0	1	00,000	120	,000
003	Drilling Wells for Controlling Underg	118,385	0		0		0	1	20,000	150	,000
004	Maintaining And Cleaning Water Ob	158	0		0	1	50,000	8	0,000	120	,000
005	Re-qualifying Measurement Stations	20,712	0		0	1	20,000	7	0,000	100	,000
	Program / Treasury	233,448	25,00	00	25,000		150,000	5	00,000	720	,000
	Total Program	233,448	217,:	390	217,390	:	378,300	7	44,800	970	,800

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. <u>The strategic objective related to the program :</u>

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

	Per	formance M	leasur	ement In	dicators	for progr	am			
	Performance Measurement				Actual	Target	First Self		t	
	Indicator		Base	Value	value	Value	Evalution	1		
			Year		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 Supp	orting the pro	ojects o	of Water A	uthority P	rogram as	Per Activi	ties and P	rojects.	(In JDs)
		Actual	Es	stimate	Re_Esti	mate Es	stimate	Ir	ndicativ	e
	Activities and Projects	2009	2009 2010 2010 2011		2011	2012		2013		
Curre	ent Expenditures	0	0		0	0		0	0	
Capit	al Expenditures	42,766,192	21,5	00,000	17,495,00	00 16,1	80,000	11,500,000	10,2	200,000
00	Different projects for Water Authorit	7,791,467	0		0	0		0	0	
00	2 Water projects in Poor areas includi	2,494,944	2,00	0,000	2,000,000) 450,	000	0	0	
00	3 Water Authority projects/American 0	8,230,000	8,00	0,000	3,995,000) 2,70	0,000 ·	4,000,000	4,00	0,000
00	A Sewerage project of south Amman/E	15,512,900	1,50	0,000	1,500,000	0 (0	0	
00	5 Sewerage project of West Jarash vil	4,499,647	3,00	0,000	3,000,000) 2,70	0,000	0	0	
00	6 Sewerage project of AI-Jizeh and Ta	181,096	0		0	0		0	0	
00	7 Sewerage project of AI-Mazar/Mu'ta/	2,999,856	5,00	0,000	5,000,000) 8,55	0,000	6,000,000	4,70	0,000
00	8 Developmental Economic Areas Ser	996,697	2,00	0,000	2,000,000) 1,35	0,000	0	0	
00	9 Sewerage Projects in Kora District/D	59,585	0		0	430,	000	1,500,000	1,50	0,000
	Program / Treasury	42,766,192	21,5	00,000	17,495,00	00 16,1	80,000	11,500,000	10,2	200,000
	Total Program	42,766,192	21,5	00,000	17,495,00	00 16,1	80,000	11,500,000	10,2	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

	Strate	qic			Base	Value	Actua	I Target	Initial			
	Object	-	erformance Meas	surement	Base		Value		Internal Evaluatio		Target	
	Descrip		Indicators	5	Year	Value	2009	2010	-	2011	2012	2013
oolic or w ollov	etting st ies and p ater sect wing up t ution.	brograms the t	centage of completed st otal suggested studies.	udies compared to	2006	%40	%80	%60	%62	%65	%68	%70
		Performance	Indicators							I		
	grame,				Base	Value	Actual	Target	Initial	_	_	_
Goal		Programs	Descreption o	f Performanc			Value	Value	Internal	٦	arget	
		U	Indic		Year	Value	2009)9 2010	2010	2011	2012	201
1		ninistration and port Services	1 Number of awar publications, an programs for the segments.		2006	100	120	252	245	260	260	275
-	4105 Wat	er Sources	1 Accomplisheme	es compared to the	e 2006	%35	%80	%80	%70	%75 %8		%80
-	Enh	eloping and ancing Water ection Network	1 Number of the q detection station	ualified water	2006	500	350	530	480	532	532	550
-		porting the projects /ater Authority	1 Size of presente million.	d subsidy / in	2008	57.665	48.766	25.600	17.495	20.230	11.500	10.20
Prog	grams /	Appropriations	;									
					Actual	Esterr	nated R	estemated	Estemated	Indeca	tive Ir	ndecativ
Goal		Р	rograms	-	2009	201	10	2010	2011	201	2	2013
			on and Support	Current	1122303	770900	64	0900	834000	962200	99	8200
1	4101	Ser	vices	Capital	105479	310000) 29	B000	79200	100000	15	0000
				Total	1227782	108090	0 93	8900	913200	1062200) 11	48200
		Water	Sources	Current ()	550710) 55	0710	544700	553000	56	6000
	4105			Capital	41249636	532620	00 48	982000	48383000	401850	0 13	680000
				Total	41249636	538127	'10 49	532710	48927700	4073800	00 14	246000
			Enhancing Water	Current 0)	192390) 19:	2390	228300	244800		0800
	4110	Detection	n Network	Capital	233448	25000	25	000	150000	500000	72	0000
				Total	233448	217390) 21	7390	378300	744800	97	0800
					0	0	0		0	0	0	
	4115		projects of Water		42766192				16180000	115000		200000
		Aut	nority		42766192	215000		495000	16180000	115000		200000
				Total of Current		151400	0 13	84000	1607000	176000		15000
				Total of Capital		750970		800000	64792200	522850	0 24	750000
				Total of Chapter	35477058	766110	000 <u>68</u>	184000	66399200	540450	00 26	565000

			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	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
Capita	l Proi	ects Appropriations					,	
- or price			Actual	Estemated	Restemated	Estemated	Indecative	Indecativ
Prog.		Projects	2009	2010	2010	2011	2012	2013
4101	001	-	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		97160	80000	75000	150000	200000	250000
-	004		38380225	50250000	46150000	42165000		3550000
	005	Exploring Deep Layers Studies	462378	470000	385000	400000	500000	900000
	006	Water Harvest Study	0	65000	65000			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	-	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		0	0	0	0	200000	700000
	010		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		2000000	2000000	450000	0	0
	003		8230000	8000000	3995000	2700000	4000000	4000000
	004		15512900	1500000	1500000	0	0	0
	005		4499647	3000000	3000000	2700000	0	0
	006		181096	0	0	0	0	0
	007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developme		5000000	5000000	8550000	6000000	4700000
	007		996697	2000000	2000000	1350000	0	0
	008	•	59585	0	0	430000	0 1500000	1500000
	003	ge · · · · · · · · · · · · · · · · · · ·		-	-			

84354755 75097000

66800000

64792200 52285000 24750000

Total

Overall Summary of Current Expenditures for the years 2009 - 2013

Group	ter: 2	Description	Actual	Estimated	Restimated	Estimated	Indicative	Indicative
•			2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	114271	107300	107300	122000	125000	1270
	102	Permanent Unclassified Employees' Salari	77910	90000	90000	116000	120000	1220
	103	Contract Employees' Salaries	28757			34000	35000	350
	105	Personal Cost of Living Allowance	199655	210000	210000	287700	292500	3045
	106	Family Allowance	17141	20500	20500	23000	26000	260
	107	Basic Allowance	61006	67500	67500	75000		790
	110	Overtime Allowance	86591	98250	98250	104000	107000	1070
	111	Additional Allowance	72707	86300	86300	106000	108000	1100
	112	Other Allowances	600	4000	4000	600	600	6
	113	Transportation Allowance	15689					200
	114	Transport Allowance	9045					100
	115	Field Visit Allowance	4452					100
	116	Employees' bonuses	9956	61500	61500	75400	80400	804
		Total	697780	806000	806000	983700	1012500	10315
2121		Social Security Contributions						
	301	Social Security	29193	40000	40000	45300	47500	535
	•	Total	29193	40000	40000	45300	47500	535
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	20000	14500	16000	16000	160
	202	Telecommunications Services	27567	25000	20000	20000	30000	300
	203	Water	0	500	0	0	0	
	204	Electricity	104363	72000	40000	36000	88000	950
	205	Fuels	78798	76000	41000	36000	85000	950
	206	Maintenance of Machines, furniture and ac	12712	15000	10000	12000	23000	230
	207	Maintenance of Vehicles, Heavy Duty Mach	27450	30000	20000	22000	30000	300
	208	Repair and maintenance of buildings and a	24996	30000	25000	22000	25000	250
	209	Office Supplies	21289	25000	15000	20000	24000	280
	210	Raw materials (Medicines, Clothes, Food,	948	1500	1500	1000	1000	10
	211	Cleaning Services and supplies (including	27403	30000	30000	30000	35000	350
	212	Insurance	0	13000	7000	8000	10000	100
	213	Official Travel Missions	37369	20000	20000	25000	37000	370
	214	Other goods and services expenses	8090	290000	275000	315000	273000	2800
		Total	390985	648000	519000	563000	677000	7050
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	2395	7000	6000	5000	8000	100
	305	Non-Employees' Bonuses	1950	13000	13000	10000	15000	150
	1	Total	4345	20000	19000	15000	23000	250
		Total of Chapter	1122303	1514000	1384000	1607000	1760000	18150

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

Chapter : 2301 - Ministry of Water and Irrigation

-								(IN JDS
-		4101 - Administration and Support						
Activi	ty :	601 - Administrative and Supp	ort Servic	es				
Group	ltem	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		114271	34000	34000	45000	46000	47000
	102	Permanent Unclassified Employees' Salarie						62000
	103		28757					25000
	105	Personal Cost of Living Allowance	199655	86000			138000	144000
	106		17141		7000		11000	11000
	107		61006					37000
	110	Overtime Allowance	86591					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	-	9045	10250	10250	10000	10000	10000
	115		4452	0	-	0	0	0
	116		9956	61500	61500	75400	80400	80400
		Total	697780	360900	360900	494900	510000	519000
2121		Social Security Contributions						
	301	-	29193	12000	12000	21100	22200	24200
			29193	12000			22200	24200
22		Use of Goods and Services						
 2211		Use of Goods and Services						
2211	004			00000	4 4 5 0 0	40000	40000	40000
	201		20000	20000				16000
	202	Telecommunications Services Water	27567			20000 0	30000 0	30000
	203 204		0 104363	500 72000	•		•	95000
	204		78798					95000
	205	Maintenance of Machines, furniture and acc						23000
	207	Maintenance of Vehicles, Heavy Duty Machi					30000	30000
	208	Repair and maintenance of buildings and ac						25000
	209		21289	20000				28000
	210	Raw materials (Medicines, Clothes, Food, F	948	1500		1000	1000	1000
	211	Cleaning Services and supplies (including					35000	35000
	212	Insurance	0	13000		8000	10000	10000
	213	Official Travel Missions	37369			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 advertisment campagins	0	30000			20000	20000
		084 Fees and Licenses	0	0	0	50000	0	0
		999 n.e.c	0	15000			13000	15000
		Total	390985					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			15000	15000
			4345				23000	25000
			1122303				962200	998200
		Total of Program	1122303	770900	640900	834000	962200	998200

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

-		4105 - Water Sources						
Activi	ity :	601 - Administrative and Supp	ort Service	es				
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	49300	49300	50000	51000	52000
	102	Permanent Unclassified Employees' Salarie	0	26200	26200	25000	26000	27000
	103	Contract Employees' Salaries	0	9400	9400	10000	10000	10000
	105	3	0	68000		67200	68500	71500
	106 107	Family Allowance Basic Allowance	0	5500 25910			6000 25000	6000 25000
	110	Overtime Allowance	0	34200			32000	32000
	111		0	63000			71000	72000
	112	Other Allowances	0	1700	1700	0	0	0
		Total	0	283210	283210	282200	289500	295500
2121		Social Security Contributions						
	301	-	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 acc	0	3000	3000	0	0	0
	200	Office Supplies	0	2500		0	0	0
	213	• · · · · · · · · · · · · · · · · · · ·	0	5000		•	10000	10000
	214	Other goods and services expenses	0	245000	245000		240000	245000
		013 Services, security and guards contracts	0	200000	200000	200000	200000	200000
		078 Subscribtions 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 Course	0	2000	2000	0	0	0
			0	2000		0	0	0
			0	550710	550710	544700	553000	566000
			0	550710	550710	544700	553000	566000
Brogr		Total of Program 4110 - Developing and Enhancing	Water Det			544700	555000	566000
Activi								
ACUVI	ity :	601 - Administrative and Supp	ort Service	es				
		Barris d'a d'a s	A . 4 I		Do optimated		1	
•	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicativ 2013
21	Item	Description Compensations of Employees						
21	Item	-						
21	101	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries	2009	2010 24000	2010	2011 27000	2012	2013
21	101 102	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie	2009	2010 24000 27400	2010 24000 27400	2011 27000 31000	2012 28000 32000	2013 28000 33000
21	101 102 105	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance	2009 0 0 0	2010 24000 27400 56000	2010 24000 27400 56000	2011 27000 31000 84600	2012 28000 32000 86000	2013 28000 33000 89000
21	101 102 105 106	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance	2009 0 0 0 0	2010 24000 27400 56000 8000	2010 24000 27400 56000 8000	2011 27000 31000 84600 8000	2012 28000 32000 86000 9000	2013 28000 33000 89000 9000
•	101 102 105 106 107	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance	2009 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890	2010 24000 27400 56000 8000 13890	2011 27000 31000 84600 8000 16000	2012 28000 32000 86000 9000 17000	2013 28000 33000 89000 9000 17000
21	101 102 105 106 107 110	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	2009 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300	2010 24000 27400 56000 8000 13890 26300	2011 27000 31000 84600 8000 16000 28000	2012 28000 32000 86000 9000 17000 29000	2013 28000 33000 89000 9000 17000 29000
21	101 102 105 106 107	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance	2009 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890	2010 24000 27400 56000 8000 13890 26300 1100	2011 27000 31000 84600 8000 16000	2012 28000 32000 86000 9000 17000 29000	2013 28000 33000 89000 9000 17000
21	101 102 105 106 107 110 111	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Other Allowances	2009 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100	2010 24000 27400 56000 8000 13890 26300 1100 1700	2011 27000 31000 84600 8000 16000 28000 2000 0	2012 28000 32000 86000 9000 17000 29000	2013 28000 33000 89000 9000 17000 29000 2000
21	101 102 105 106 107 110 111 112	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Other Allowances Field Visit Allowance	2009 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500	2011 27000 31000 84600 8000 16000 28000 2000 0 10000	2012 28000 32000 86000 9000 17000 29000 2000 0 10000	2013 28000 33000 89000 9000 17000 29000 2000 0
21	101 102 105 106 107 110 111 112	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Other Allowances Field Visit Allowance	2009 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500	2011 27000 31000 84600 8000 16000 28000 2000 0 10000	2012 28000 32000 86000 9000 17000 29000 2000 0 10000	2013 28000 33000 89000 9000 17000 29000 2000 0 10000
21 2111	101 102 105 106 107 110 111 112	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions	2009 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600	2012 28000 32000 86000 9000 17000 29000 2000 0 10000 213000	2013 28000 33000 89000 9000 17000 29000 2000 0 10000
21 2111	101 102 105 106 107 110 111 112 115	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security	2009 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600 11700	2012 28000 32000 86000 9000 17000 29000 2000 0 10000 213000	2013 28000 33000 89000 9000 17000 29000 2000 0 10000 217000
21 2111 2111 2121	101 102 105 106 107 110 111 112 115	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total	2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600 11700	2012 28000 32000 86000 9000 17000 29000 2000 0 10000 213000 11800	2013 28000 33000 89000 9000 17000 29000 2000 0 10000 217000 13800
21 2111 2111 2121 2121	101 102 105 106 107 110 111 112 115	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total Use of Goods and Services	2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600 11700	2012 28000 32000 86000 9000 17000 29000 2000 0 10000 213000 11800	2013 28000 33000 89000 9000 17000 29000 2000 0 10000 217000 13800
21 2111 2111 2121 2121	101 102 105 106 107 110 111 112 115 301	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total Use of Goods and Services	2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1100 1700 3500 161890 18000 18000	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600 11700 11700	2012 28000 32000 86000 9000 17000 29000 2000 0 10000 213000 11800 11800	2013 28000 33000 89000 9000 17000 29000 2000 0 10000 217000 13800 13800
21 2111 2111 2121 2121	101 102 105 106 107 110 111 112 115 301	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Office Supplies	2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000 18000 18000	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000 18000	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600 11700 11700	2012 28000 32000 86000 9000 17000 29000 2000 0 10000 213000 11800 11800 0	2013 28000 33000 89000 9000 17000 20000 0 10000 217000 13800 13800 0
21 2111 2111 2121 2121	101 102 105 106 107 110 111 112 115 301	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Office Supplies Official Travel Missions	2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000 18000 18000 2500 10000	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000 18000 18000 2500 10000	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600 11700 11700 0 10000	2012 28000 32000 86000 9000 17000 29000 2000 0 11800 11800 11800 0 20000	2013 28000 33000 89000 9000 17000 29000 20000 0 13800 13800 13800 0 20000
21 2111 2111 2121	101 102 105 106 107 110 111 112 115 301	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Office Supplies Official Travel Missions	2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 11000 161890 161890 18000 18000 18000 2500 10000 12500	2010 24000 27400 56000 8000 13890 26300 1100 3500 161890 18000 18000 18000 2500 10000 12500	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 206600 11700 11700 0 10000 10000	2012 28000 32000 86000 9000 17000 29000 2000 0 11800 11800 11800 0 20000 20000 20000	2013 28000 33000 89000 9000 17000 29000 2000 0 13800 13800 13800 0 20000 20000 20000
21 2111 2111 2121 2121 22	101 102 105 106 107 110 111 112 115 301	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Office Supplies Official Travel Missions Total Total of Activity	2009 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000 18000 18000 18000 18000 18000 18000 18000 192300	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000 18000 18000 2500 10000 12500 192390	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 11700 11700 11700 11700 11700 206600 0 10000 228300	2012 28000 32000 86000 9000 17000 29000 20000 0 11800 11800 11800 0 20000 20000 20000 244800	2013 28000 33000 89000 9000 17000 29000 20000 0 13800 13800 13800 0 20000 20000 20000 250800
2111 2121 22	101 102 105 106 107 110 111 112 115 301	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Other Allowances Field Visit Allowance Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Office Supplies Official Travel Missions	2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 24000 27400 56000 8000 13890 26300 11000 161890 161890 18000 18000 18000 2500 10000 12500	2010 24000 27400 56000 8000 13890 26300 1100 1700 3500 161890 18000 18000 18000 18000 12500 10000 12500	2011 27000 31000 84600 8000 16000 28000 2000 0 10000 11700 11700 11700 11700 11700 10000 228300	2012 28000 32000 86000 9000 17000 29000 2000 0 11800 11800 11800 0 20000 20000 20000	28000 33000 89000 9000 17000 29000 2000 0 10000 217000 13800 13800 13800 20000 20000 20000

Total of Chapter

Overall Summary of Capital Expenditures For The Years 2009 - 2013

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	(
		Total	38466	0	0	0	0	
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainter	20870	80000	80000	105000	190000	27000
	512	Operating and maintenance Expenses	30732180	46350000	46350000	38345000	28460000	1000
	1	Total	30753050	46430000	46430000	38450000	28650000	28000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	48766192	25600000	17495000	16180000	11500000	1020000
		Total	48766192	25600000	17495000	16180000	11500000	1020000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	4526067	3005000	2825000	10034000	11710000	1365000
		Total	4526067	3005000	2825000	10034000	11710000	1365000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
5111	508	Works and Constructions	212517	0	0	0	220000	27000
	500	Total	212517	0	о 0	0	220000	27000
3112	1		212317	- v	P	U	220000	27000
3112	505	Machinery and Equipment	8511	52000	40000	53000	70000	9000
		Equipments, Machines and Apparatus Vehicles and Heavy Duty Machines	45200	52000				
	506			0	0	50000	100000	18500
	1	Total	53711	52000	40000	103000	170000	27500
3113		Other Fixed Assets		-			40000	
	511	Equipping and furnishing	0	0	0	9200	10000	4000
	1	Total	0	0	0	9200	10000	4000
3122		Inventories						
	503	Materials and supplies	4752	10000	10000	16000	25000	3500
		Total	4752	10000	10000	16000	25000	3500
		Total of Chapter	84354755	75097000	66800000	64792200	52285000	2475000

Chapter: 2301 Ministry of Water and Irrigation

Project 001 Administration Project Fund Source/D2001 Capital (Treasury) Group litem Description Stimated 2010 Estimated 2010 Estimated 2010 Stimated 2011 Compensations of Employees Image Stimated 2010 Stimated 2010 Stimated 2011 Compensations of Employees Stimated 2010 Stimated 2011 Compensations of Employees Stimated 2010 Stimated 2010 Stimated 2011 Compensations of Employees Stimated Colspan="2" Total of Item 38466 0 O O Total of Item 38466 0 O O Total of Item 38466 0 O O O O O O O O <t< th=""><th></th><th><u> </u></th><th></th><th>-</th><th></th><th></th><th></th><th></th><th>(111 3 D S</th></t<>		<u> </u>		-					(111 3 D S
Fund Source102001 Capital (Treasury) Group Item Description Actual Estimated Estimated Estimated Indicative Indicative 2013 211 Compensations of Employees 2009 2010 2010 2011 2012 2013 2111 Salaries, Wages and allowances 0 </td <td>Pro</td> <td>ogram</td> <td>•</td> <td>·</td> <td>ces</td> <td></td> <td></td> <td></td> <td></td>	Pro	ogram	•	·	ces				
Croup Item Description Actual 2009 Estimated 2010 Re-Estimated 2011 Estimated 2013 Indicative 2013 Indicative 2013 211 Salaries, Wages and allowances 2010 2010 2010 2010 2010 2011 2012 2013 502 Wages 38466 0 <	Pr	oject	001 Administration Project	t					
Group tem Description 2009 2010 2010 2011 2012 2013 21 Compensations of Employees 0 2010 2010 2011 2012 2013 211 Salaries, Wages and allowances 0 <t< td=""><td>Fund S</td><td>Sourc</td><td>e 102001 Capital (Treasury)</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Fund S	Sourc	e 102001 Capital (Treasury)						
Salaries, Wages and allowances Image: Solution of the second	Group	item	Description						Indicative 2013
502 Wages 38466 0 0 0 0 0 22 Use of Goods and Services 1	21								
001 Wages 38466 0 0 0 0 0 22 Use of Goods and Services <	2111		Salaries, Wages and allowances						
Total of Item 38466 0 0 0 0 0 22 Use of Goods and Services 1		502	Wages						
22 Use of Goods and Services Image: Constraint of the services Image: Constraint of the services 2211 Use of Goods and Services Image: Constraint of the services Image: Constraint of the services Image: Constraint of the services 2211 Use of Goods and Services Image: Constraint of the services Image: Constraint of the services Image: Constraint of the services 2211 Use of Goods and Services Image: Constraint of the services Image: Constraint of the services Image: Constraint of the services 510 Building and maintenance Expense Image: Constraint of the services Image: Constraint of the services Image: Constraint of the services 511 Capacity building expenses 1660 5000 5000 5000 10000 10000 3112 Machinery and Equipment Image: Constraint of the services Image: Conservices Image:		001	Wages	38466	0	0	0	0	0
2211 Use of Goods and Services Image: constraint of the services Image: constraint of the services Image: constraint of the services Source services			Total of Item	38466	0	0	0	0	0
510 Buildings and facilities repair and ma 80000 80000 35000 40000 50000 09 Miscellaneous buildings repair and 80000 80000 35000 40000 50000 512 Operating and maintenance Expense 1560 5000 5000 10000 10000 008 Training expenses 1560 5000 5000 10000 10000 011 Capacity building expenses 16323 0 0 0 0 0 31 Non-financial Assets 5000 5000 5000 10000 10000 31 Machinery and Equipment 5000 5000 5000 10000 10000 312 Machinery and Equipment 5000 3000 5000 10000 10000 3112 Machinery and Equipment 5000 3000 5000 10000 15000 303 Office apparatus and Eq0 5000 16000 20000 20000 20000 20000 20000 10000	22		Use of Goods and Services						
009 Miscellaneous buildings repair and 80000 80000 35000 40000 50000 512 Operating and maintenance Expense 5000 5000 5000 5000 5000 10000	2211		Use of Goods and Services						
Image: Total of Item 0 30000 80000 35000 40000 50000 512 Operating and maintenance Expense 1560 5000 5000 10000 10000 008 Training expenses 1560 5000 5000 5000 10000 10000 011 Capacity building expenses 1560 5000 5000 5000 10000 10000 311 Mon-financial Assets 500 5000 5000 10000 10000 10000 3112 Machinery and Equipment 505 Equipments, Machines and Apparatu 505 Equipments, Machines and Apparatu 5000 3000 5000 10000 15000 006 General Safety Apparatus and Eq 5000 0 5000 10000 10000 10000 999 n.e.c Total of Item 3930 30000 18000 30000 40000 50000 3113 Other Fixed Assets 511 Equipping and furnishing - - - - - </td <td></td> <td>510</td> <td>Buildings and facilities repair and ma</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		510	Buildings and facilities repair and ma						
512 Operating and maintenance Expanse Image: space		009	Miscellaneous buildings repair an	0	80000	80000	35000	40000	50000
008 Training expenses 1560 5000 5000 10000 10000 011 Capacity building expenses 16323 0			Total of Item	0	80000	80000	35000	40000	50000
Instrume		512	Operating and maintenance Expense						
Total of Item 17883 5000 5000 10000 10000 31 Non-financial Assets		008	Training expenses	1560	5000	5000	5000	10000	10000
31 Non-financial Assets Image: constraint of the second s		011	Capacity building expenses	16323	0	0	0	0	0
3112 Machinery and Equipment Image: Solution of the second secon			Total of Item	17883	5000	5000	5000	10000	10000
505 Equipments, Machines and Apparatu o 5000 3000 5000 10000 15000 006 General Safety Apparatus and Eq0 5000 0 5000 10000 20000 25000 0 0 0 25000 25000 0 0 0 0 2511 2500 0 0 0 0 0 2511 2511 Equipping and furnishing 1 1 10000 40000 40000<	31		Non-financial Assets						
003 Office apparatus and equipment 0 5000 3000 5000 10000 15000 006 General Safety Apparatus and Eq 5000 0 5000 10000 50000 5000 </td <td>3112</td> <td></td> <td>Machinery and Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	3112		Machinery and Equipment						
006 General Safety Apparatus and Eq 5000 5000 100000 10000 10000 <th< td=""><td></td><td>505</td><td>Equipments, Machines and Apparatu</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		505	Equipments, Machines and Apparatu						
ord ordered outside and ou		003	Office apparatus and equipment	0	5000	3000	5000	10000	15000
Image: Total of Item 3930 30000 18000 30000 40000 50000 506 Vehicles and Heavy Duty Machines 0		006	General Safety Apparatus and Eq	0	5000	0	5000	10000	10000
Indication Indicat		999	n.e.c	3930	20000	15000	20000	20000	25000
001 Sedans 45200 0 0 0 0 0 Total of Item 45200 0			Total of Item	3930	30000	18000	30000	40000	50000
001 Sedans 45200 0 0 0 0 0 Total of Item 45200 0		506	Vehicles and Heavy Duty Machines			1			
3113 Other Fixed Assets 0 0 0 0 9200 10000 40000 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 10000 150000 Project OD Capital (Treasury Mathematication Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2011 Indicative 2013 221 Use of Goods and Services Indicative 2010 Indicative 2013 2211 Use of Goods and Services Indicative 2010 Indicative 2013 211 Use of Goods and Services Indicative 2010 Indicative 2013		001		45200	0	0	0	0	0
3113 Other Fixed Assets Image: Constraint of the set				45200	0	0	0	0	0
511 Equipping and furnishing Image: Sigma and furnishi	3113								
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 10000 150000 Project 002 Demand on water management project 15000 103000 79200 10000 150000 Fund Source 102001 Capital (Treasury) Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 2012 2013 Group item Description Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 2013 22 Use of Goods and Services Image: 10000 Image: 1		511	Equipping and furnishing						
Total of Item 0 0 9200 10000 40000 Total of Project / Treasury 105479 115000 103000 79200 10000 150000 Project 002 Demand on water management project 115000 103000 79200 10000 150000 Fund Source 102001 Capital (Treasury) Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 Group item Description Actual 2009 Estimated 2010 2010 2011 2012 2013 22 Use of Goods and Services 211 Use of Goods and Services		999		0	0	0	9200	10000	40000
Total of Project / Treasury10547911500010300079200100000150000Project002Demand on water management projectFund Source102001Capital (Treasury)Capital (Treasury)GroupitemDescriptionActual 2009Estimated 2010Estimated 2010Estimated 				0	0	0	9200	10000	40000
Project 002 Demand on water management project Fund Source 102001 Capital (Treasury) Group item Description Actual 2009 Estimated 2010 Estimated 2011 Indicative 2012 Indicative 2013 22 Use of Goods and Services Image: Colspan="6">Colspan="6"Colspan="6				105479	115000	103000	79200	100000	150000
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 2013 2010 2011 2012 2013 2014 2014			· ·						
Group itemDescriptionActual 2009Estimated 2010Re-Estimated 2010Estimated 2010Indicative 2011Indicative 2012Indicative 201322Use of Goods and Services20132211Use of Goods and Services <t< td=""><td></td><td></td><td></td><td>agement</td><td>project</td><td></td><td></td><td></td><td></td></t<>				agement	project				
Group item Doortplate 2009 2010 2010 2011 2012 2013 22 Use of Goods and Services 2010 2010 2011 2012 2013 2013 22 Use of Goods and Services 2013	runa	Sourc	• • •			Do Fotimate 1			
2211 Use of Goods and Services Image: Constraint of the service of Goods and Services Image: Constraint of the service of Goods and Service of Go		item							
512 Operating and maintenance Expense Image: maintenance intenance in									
017 Promotion, advertising and PR 0 195000 195000 0 0 0 Total of Item 0 195000 195000 0 <td>2211</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	2211	-							
Total of Item 0 195000 0 0 0 Total of Project / Treasury 0 195000 0 0 0					1000-	405000		•	•
Total of Project / Treasury 0 195000 195000 0 0		017						-	-
								-	-
Total of Program 105479 310000 298000 79200 100000 150000			Total of Project / Treasury	0	195000	195000	0	0	0
			Total of Program	105479	310000	298000	79200	100000	150000

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D	•	2301 Ministry of Water and Irr	.9					(IN JDS
Pro	ogran	1 4105 Water Sources						
	rojec		am Admini	istration Pro	oject			
Fund	Sourc	ce102001 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
Pr	roject	t 003 Studying Water Source	es (Vario)	us Studies)		1		
		cello2001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822		Other Capital expenditures						
-	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	3000	30000	25000	5000	5000	5000
	010	Water, Dams and Irrigation Studie		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
D.		rotar of rojoot? froudary						
	roject		ler					
Fund	Sourc	ce102001 Capital (Treasury)						
			1		1	1		1
•	item	Description	Actual 2009	Estimated 2010	Re-Estimated	Estimated 2011	Indicative 2012	Indicative 2013
22	item	Use of Goods and Services						
•		Use of Goods and Services Use of Goods and Services						
	item 512	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense	2009	2010	2010	2011	2012	2013
22		Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government	2009 30500000	2010 46150000	2010 46150000	2011 38340000	2012 28450000	
22 2211	512	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item	2009	2010	2010	2011	2012	2013
22 2211 26	512	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants	2009 30500000 30500000	2010 46150000	2010 46150000	2011 38340000	2012 28450000	2013 0
22 2211	512 048	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap	2009 30500000 30500000	2010 46150000	2010 46150000	2011 38340000	2012 28450000	2013 0
22 2211 26	512	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	2009 30500000 30500000	2010 46150000 46150000	2010 46150000	2011 38340000 38340000	2012 28450000	2013 0
22 2211 26	512 048	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Water Authority	2009 30500000 30500000	2010 46150000	2010 46150000	2011 38340000 38340000 0	2012 28450000 28450000 0	2013 0
22 2211 26	512 048 509	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	2009 30500000 30500000	2010 46150000 46150000	2010 46150000 46150000	2011 38340000 38340000	2012 28450000 28450000	2013 0 0
22 2211 26	512 048 509	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Water Authority	2009 30500000 30500000 6000000	2010 46150000 46150000 46150000 4100000	2010 46150000 46150000 0	2011 38340000 38340000 0	2012 28450000 28450000 0	2013 0 0 0
22 2211 26 2632	512 048 509	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Water Authority Total of Item	2009 30500000 30500000 6000000	2010 46150000 46150000 46150000 4100000	2010 46150000 46150000 0	2011 38340000 38340000 0	2012 28450000 28450000 0	2013 0 0 0
22 2211 26 2632 28	512 048 509	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Water Authority Total of Item Other expenditures	2009 30500000 30500000 6000000 6000000	2010 46150000 46150000 46150000 4100000	2010 46150000 46150000 0	2011 38340000 38340000 0	2012 28450000 28450000 0	2013 0 0 0
22 2211 26 2632 28	512 048 509 002	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Water Authority Total of Item Other expenditures Other Capital expenditures	2009 30500000 30500000 6000000 6000000	2010 46150000 46150000 46150000 4100000 4100000	2010 46150000 46150000 0 0	2011 38340000 38340000 0	2012 28450000 28450000 0	0
22 2211 26 2632 28	512 048 509 002 504	Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Water Authority Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation	2009 30500000 30500000 6000000 6000000	2010 46150000 46150000 46150000 4100000 4100000	2010 46150000 46150000 0 0	2011 38340000 38340000 0 0 3825000	2012 28450000 28450000 0 0	2013 0 0 0 0

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	•	2301 Winnstry of Water and In	igation					(IN JDS
Pro	ogram	4105 Water Sources						
Pı	roject	005 Exploring Deep Laye	rs Studies					
Fund	Sourc	e102001 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 Consultatio	r					
	010	Water, Dams and Irrigation Studie	e462378	470000	385000	400000	500000	900000
		Total of Item	462378	470000	385000	400000	500000	900000
		Total of Project / Treasury	462378	470000	385000	400000	500000	900000
Pi	roject	006 Water Harvest Study				<u>II</u>		
	-	e102001 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 Consultatio	r					
	010	Water, Dams and Irrigation Studio	e0	65000	65000	200000	250000	300000
		Total of Item	0	65000	65000	200000	250000	300000
		Total of Project / Treasury	0	65000	65000	200000	250000	300000
P	roject							
	-	e102001 Capital (Treasury)						
	Jourt	1 1 1 37	Actual	Fatimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	Actual 2009	Estimated 2010	2010	2011	2012	2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultatio			100000	400000	400000	
	010	Water, Dams and Irrigation Studie		1300000		4000000	4000000	5000000
		Total of Item	1687022	1300000	1300000	4000000	4000000	5000000
		Total of Project / Treasury	1687022	1300000	1300000	4000000	4000000	5000000
	roject		of Water d	etection ne	twork			
Fund	Sourc	e 102001 Capital (Treasury)						
_		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Othen even and its up a	2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822	504	Other Capital expenditures Studies, Researches and Consultatio	r					
		•		390000	300000	450000	500000	1600000
	007	Institutional Work Development S Total of Item	0		300000	450000	500000	1600000
				390000	300000	450000	500000	1600000
		Total of Project / Treasury	0		500000	450000	500000	160000
	roject		ogy Master	Plan				
Fund	Sourc	e 102001 Capital (Treasury)		_		10		
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 Consultatio						
	007	Institutional Work Development S		700000	700000	600000	700000	1000000
		Total of Item	399282	700000	700000	600000	700000	1000000

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Group

28

2822

Group

28 2822

Group

28

2822

(In JDs) Program 4105 Water Sources 012 Groundwater sources management **Project** Fund Source 102001 **Capital (Treasury) Re-Estimated** Description Estimated Estimated Indicative Indicative Actual item 2009 2010 2010 2011 2012 2013 Other expenditures Other Capital expenditures 504 Studies, Researches and Consultatior 24000 100000 150000 010 Water, Dams and Irrigation Studie⁰ Total of Item 0 0 0 24000 100000 150000 24000 100000 150000 Total of Project / Treasury 0 0 0 Project 013 Remote control for water sources management Fund Source 102001 **Capital (Treasury)** Re-Estimated Description Estimated Indicative Actual Estimated Indicative item 2009 2010 2010 2011 2012 2013 Other expenditures Other Capital expenditures Studies, Researches and Consultation 504 036 Different studies 100000 200000 25000 25000 100000 200000 Total of Item 0 0 0 Total of Project / Treasury 0 0 25000 100000 200000 0 014 Prepare financial and legal agreement (EWGB) **Project** Fund Source102001 Capital (Treasury) Re-Estimated Description Actual Estimated Estimated Indicative Indicative item 2009 2010 2010 2011 2012 2013 Other expenditures Other Capital expenditures 504 Studies, Researches and Consultatior 010 Water, Dams and Irrigation Studie 360000 900000 n 0 360000 900000 Total of Item n D 0 n 360000 900000 Total of Project / Treasury 0 0 0 0 015 Underground charging in Wadi Al-Buttom/ Hawd Al Azraq Proiect Fund Source102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual

Group	item	Decemption	2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	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

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Program 4	4110 Developing and Enhancing Water Detection Network
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Pro	gram	4110 Developing and Enhanc	ing Water	Detection	Network			
Pr	oject	001 Developing and Enha	ncing Wate	er Detectio	n Network I	Program A	dministrati	on Project
Fund S	Sourc	e102001 Capital (Treasury)						
_		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Non financial Acasta	2009	2010	2010	2011	2012	2013
31		Non-financial Assets Machinery and Equipment						
3112	505	Equipments, Machines and Apparatu						
	999		61	20000	20000	20000	20000	30000
	999		61	20000	20000	20000	20000	30000
	506	Vehicles and Heavy Duty Machines	••			20000	20000	
-	001	• •	0	0	0	0	50000	85000
-	003		0	0	-	- 45000	50000	100000
-	010	-	0 0	0		5000	0	0
	010		0	0	0	50000	100000	185000
3122		Inventories	•		<u> </u>		100000	
V122	503	Materials and supplies						
	999	••	0	5000	5000	10000	10000	15000
			0	5000	5000	10000	10000	15000
			- 61	25000	25000	80000	130000	230000
	-le - 1							
	oject		or Observe	ers				
Fund	Sourc	e102001 Capital (Treasury)				1	1	
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 Constru	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
Pr	oject		trolling Un	deraround	Basins			
		e102001 Capital (Treasury)		<u></u>				
i unu (Jourd	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construct	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
Pr	oject		ning Water	r Observati	on Wells ar	nd Controll	ing	1
		e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Decemption	2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	010		158	0	0	50000	80000	120000
		Total of Item	158	0	0	50000	80000	120000
ĺ		Total of Project / Treasury	158	0	0	50000	80000	120000
		Total of Project / Treasury	158	0	0	50000	80000	

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Pro	ogram	4110 Developing and Enhand	cing Water	Detection	Network			
Pr	roject	005 Re-qualifying Measur	ement Stat	ions and S	urface			
Fund	Sourc	e102001 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 ma	i					
	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

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Pro	ogram	4115 Supporting the project	s of Water	Authority				
Pr	oject	001 Different projects for	Water Aut	hority				
Fund	Sourc	e 102001 Capital (Treasury)	1					
Crown	itom	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group 26	b item Subsidy/Grants		2009	2010	2010	2011	2012	2013
2632		Subsidy to other public gov. units/ca	un .					
	509	Subsidy to other public gov. units/ca	-					
	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
Dr	oject			cluding mo	dernizina w	ater netwo	rk in Souf	-
	-	e102001 Capital (Treasury)						
i unu ,	Jourt			Entimated	Re-Estimated	Entimated	Indiaativa	Indicative
Group	Description		Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/ca	up					
	509	Subsidy to other public gov. units/ca	ıp					
	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
Pr	oject	003 Water Authority proj	ects/Ameri	can Grant(I	ocal Currer	ncv)		
		e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/ca	-					
	509	Subsidy to other public gov. units/ca	-					
	002	Water Authority	8230000	8000000		2700000	4000000	4000000
		Total of Item	8230000	8000000	3995000	2700000	4000000	4000000
		Total of Project / Treasury	8230000	8000000	3995000	2700000	4000000	4000000
Pr	oject	004 Sewerage project of	south Amn	nan/Develo	pmental			
Fund	Sourc	e102001 Capital (Treasury))					
		Description	Actual		Re-Estimated			
Group	item		2009	2010	2010	2011	2012	2013
26		Subsidy/Grants						
2632	E00	Subsidy to other public gov. units/ca Subsidy to other public gov. units/ca	-					
	509		15512900	1500000	1500000	0	0	0
	002	Water Authority Total of Item	15512900	1500000	1500000	0	0	0
		Total of Project / Treasury	15512900	1500000	1500000	0	0	0
	oject			sh villages/I	Developme	ntal		
Fund	Sourc	e 102001 Capital (Treasury)				20		
Ground	iters	Description	Actual	Estimated	Re-Estimated		Indicative	Indicative
Group	item	Subsidy/Grants	2009	2010	2010	2011	2012	2013
26 2632		Subsidy/Grants Subsidy to other public gov. units/ca	un					
2032	509	Subsidy to other public gov. units/ca	-					
	002	Water Authority	4499647	3000000	3000000	2700000	0	0
	002	Total of Item	4499647	3000000	3000000	2700000	0	0
		Total of Project / Treasury	4499647	3000000	3000000	2700000	0	0
		Total of Floject / Treasury	1100041					

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	•		ISUY OF WALEF AND IT	•					
Pro	ogram	4115 Sup	pporting the projects	of Water	Authority				
Pr	oject	006 S	Sewerage project of A	Al-Jizeh an	d Talbiyeh/	Developme	ental		
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item	Description		Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Gra	ints						1
2632		Subsidy to other public gov. units/ca							
	509	Subsidy to other public gov. units/ca		2					
	002	Water Auth	ority	181096	0	0	0	0	0
	Total of Item			181096	0	0	0	0	0
		Total	l of Project / Treasury	181096	0	0	0	0	0
Pr	oject	007 S	Sewerage project of A	I-Mazar/M	u'ta/Al-Adn	aniyeh/Dev	velopmenta	l	1
Fund \$	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	n		2009	2010	2010	2011	2012	2013
26		Subsidy/Gra							
2632		-	other public gov. units/cap						
	509	-	other public gov. units/cap						1
	002	Water Auth	lenty	2999856					4700000
				2999856 2999856	5000000	5000000			4700000
		Total of Project / Treasury			5000000	5000000	8550000	6000000	4700000
Pr	oject	: 008 D	evelopmental Econo	omic Areas	Service				
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item	Description		Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Gra							
2632		-	other public gov. units/cap						
	509	-	other public gov. units/cap				ļ		
	002	Water Auth	•	996697		2000000		0	0
				996697	2000000	2000000		0	0
		Total	l of Project / Treasury	996697	2000000	2000000	1350000	0	0
Pr	oject	009 S	ewerage Projects in	Kora Distr	rict/Develop	omental			
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants							
2632		-	other public gov. units/cap						1
	509	Subsidy to o	other public gov. units/cap						
	002	Water Auth		59585	0	0		1500000	1500000
			Total of Item	59585	0	0	430000	1500000	1500000
		Total	l of Project / Treasury	59585	0	0	430000	1500000	1500000
			Total of Program	42766192	21500000	17495000	16180000	11500000	10200000