Chapter: 2301 Ministry of Water and Irrigation

Creation: The Ministry of water and irrigation was established early in 1988 as per water authority law no. (18)

for the year 1988 in its main reference capacity for all matters related to water sector to preserve the water rights of the Kingdom through coordinating with Jordan Valley Authority and Water Authority

and exercise its tasks, activities and powers as per regulation no.(54) for the year 1992.

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

comprehensive development

Mission: Developing, improving and protecting water resources, developing legislations, and systems

related to water setcor, setting strategies and programs related to the implementation of water policies, ensure the financing necessary for water projects, following up their implementation and preserving joint water Jordan rights and updating plans and programs of institutional development and training and information system as well as water awareness and manage

demand on water.

Tasks of the Ministry / Department:

- Ensure the kingdom's current and future needs of water.

- Control and supervise water resources in the Kingdom for the purposes of developing and improving water 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.

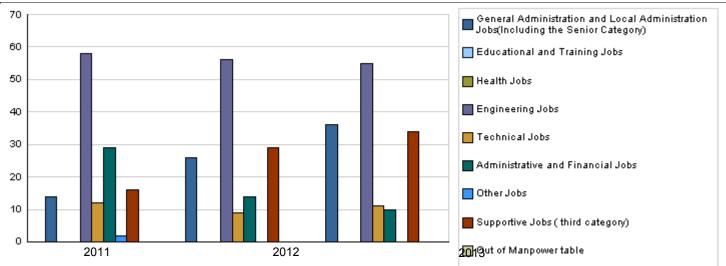
Major Issues and Challenges which face the Ministry / Department:

- 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

Strategic Objectives and Performance Indicators of the Ministry / Department										
Strategic Objective Performance Indicator			base	Value		Target Value	Primary Self Evaluation	Target Value		
Strategic Objective Performance Indicator			year		2011	2012	2012	2013	2014	2015
Increase the protected water sources quantity.	1	Percentage of protected water sources (70% quantity protection and 30% quality protection).	2009	%45	%46	%49	47%	%51	%52	53%
2 - Decrease the gab between water demand and the available water	1	Percentage of demand increase on available for supply	2009	%62	%61	%59	58%	%30	%30	30%

Number of Staff of the Ministry / Department										
Group	Job		Actual 2011		Primary 2012			Estimated 2013		
·	· ·	Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	9	5	14	20	6	26	28	8	36
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	5	7	3	6	9	4	7	11
	Technicians	37	0	37	47	0	47	40	0	40
	Other engineering jobs	14	0	14	0	0	0	4	0	4
Technical Jobs	Programmers and technician	5	7	12	4	5	9	6	5	11
Administrative and Financial Jobs	Financial and administrative jo	13	16	29	8	6	14	5	5	10
Other Jobs	Researchers and analysts	2	0	2	0	0	0	0	0	0
Supportive Jobs (third category)	Supportive service jobs	16	0	16	24	5	29	29	5	34
	Total									
Out of Manpower table	Day workers	0	0	0	0	0	0	0	0	0
	Grand Total									
	Total Cost of Salaries	694830	231612	926442	880850	234150	1115000	934570	248430	1183000

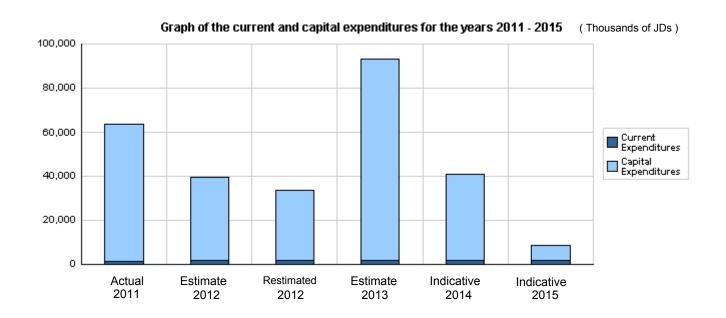


	Key Information of the Ministry / Department										
No.	Description	2009	2010	2011	2012	2013					
1	Number of deep exploration wells.	244	214	216	218	218					
2	Number of raining stations.	185	185	185	186	186					
3	Number of automatic and normal evaporation stations.	25	25	25	25	25					
4	Number of floods stations.	26	28	27	30	30					
5	Number of informational and awareness campagins.	16	17	18	18	18					

Overall Summary of Expenditures for Chapter 2301- Ministry of Water and Irrigation for the years 2011 - 2015

(In JDs)

		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Description	2011	2012	2012	2013	2014	2015
Group		Current Ex	penditures		I		
2111	Salaries, Wages and allowances	889,516	1,082,000	1,067,000	1,133,000	1,240,000	1,276,000
2121	Social Security Contributions	36,926	48,000	48,000	50,000	53,000	55,000
2211	Use of Goods and Services	530,866	548,000	467,000	541,000	541,000	541,000
2821	Other current expenses	9,942	8,000	8,000	10,000	10,000	10,000
	Total current expenditures	1,467,250	1,686,000	1,590,000	1,734,000	1,844,000	1,882,000
		Capital Ex	penditures	<u>'</u>		<u> </u>	
2111	Salaries, Wages and allowances	0	0	0	0	0	0
2211	Use of Goods and Services	38,391,432	15,237,000	13,662,500	12,696,000	5,550,000	550,000
2632	Subsidy to other public gov. units/capital	16,079,644	14,730,000	12,520,000	13,500,000	5,300,000	2,800,000
2822	Other Capital expenditures	7,472,950	7,598,000	5,742,000	5,557,000	3,316,000	3,316,000
3111	Buildings and Constructions	0	140,000	60,000	59,722,000	24,760,000	60,000
3112	Machinery and Equipment	62,604	36,000	13,500	24,000	12,000	12,000
3113	Other Fixed Assets	0	10,000	3,000	4,000	2,000	2,000
3122	Inventories	0	8,000	3,000	7,000	5,000	5,000
	Total capital expenditures	62,006,630	37,759,000	32,004,000	91,510,000	38,945,000	6,745,000
	Treasury	62,006,630	37,759,000	32,004,000	91,510,000	38,945,000	6,745,000
	Total current and capital expenditures	63,473,880	39,445,000	33,594,000	93,244,000	40,789,000	8,627,000

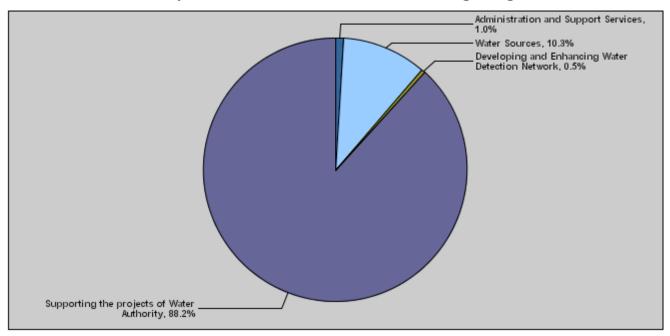


Budget of Chapter 2301 - Ministry of Water and Irrigation For the Year 2013 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4101	Administration and Support Services	884,900	75,000	959,900
4105	Water Sources	549,000	9,060,000	9,609,000
4110	Developing and Enhancing Water Detection Network	300,100	175,000	475,100
4115	Supporting the projects of Water Authority	0	82,200,000	82,200,000
	Total	1,734,000	91,510,000	93,244,000

Total Expenditurers for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
4101 Administration and Support Services	293870	288750	327780	351870	358900
4105 Water Sources	97570	110610	115290	120960	123060
Total	391440	399360	443070	472830	481960

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, awareness and knowledge in water sector linked to the strategic objective of improving the use of available resources.

The strategic objective related to the program :

To increase the protected water sources quantities

Directorates associated with the program:

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (56) staff, including (35) males and (21) females .

	Performance Measurement Indicators for program									
Performance Measurement Base Value Value First Self Target Value Evalution										
		Year	1 4 4 4	2011	2012	2012	2013	2014	2015	
1	Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	250	250	253	255	255	

	Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs.)											
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative					
	Activities and Projects	2011	2012	2012	2013	2014	2015					
Current Ex	xpenditures	794,255	862,900	780,400	884,900	951,000	970,000					
601	Administrative and Support Service	794,255	862,900	780,400	884,900	951,000	970,000					
Capital Ex	penditures	37,145	200,000	95,000	75,000	58,000	58,000					
001	Administration Project	37,145	120,000	70,000	55,000	40,000	40,000					
002	Demand on water management proje	0	80,000	25,000	20,000	18,000	18,000					
	Program / Treasury	37,145	200,000	95,000	75,000	58,000	58,000					
	Total Program	831,400	1,062,900	875,400	959,900	1,009,000	1,028,000					

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 increase the protected water sources quantities

Directorates associated with the program:

- Planning and water resources directorate.
- Water monitoring group.
- Groundwater resources protection unit-
- Deep water studies unit.
- Water 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 fortifying Information management and improving directive capacities for water sector, updating water management and realize objectives for which the jordanian national committee was formed for the international hydrologic program in the field of water and lands uses and water sources protection. - Conduct different studies to explore the deep water layers to find additional water sources for drinking purposes. -Conduct water harvest and underground shipment studies through making soil holes for the purpose of studying how to maximize the benefit raining water and potential of its storage. - Contribute to implementing Deisi Water Project to Amman. - Prepare studies and consultations related to Bahrain channel for a distance of 180 Km to provide water quantity of 109 million m3 annually. -Prep

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (28) staff, including (21) males and (7) females.

	Performance Measurement Indicators for program									
	Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Target		
		Year		2011	2012	2012	2013	2014	2015	
1	Percentage of water sources protected from pollution to total polluted water percentage.	2009	%30	%31	%33	33%	%34	%35	36%	
2	Quantity of available water for supply (safe limit of supply) million m3	2009	883	892	922	922	1137	1100	1100	

		Actual	Estimate	Re_Estimate	Estimate	Indi	cative
	Activities and Projects	2011	2012	2012	2013	2014	2015
Current Ex	penditures	464,615	537,700	526,700	549,000	576,500	586,000
601	Water Sources	464,615	537,700	526,700	549,000	576,500	586,000
Capital Ex	penditures	45,812,950	27,334,000	23,996,000	9,060,000	3,817,000	3,817,000
001	Water Sources Program Administrat	0	6,000	1,000	7,000	5,000	5,000
003	Studying Water Sources (Various St	93,126	287,000	220,000	283,000	272,000	272,000
004	Transferring Desi Water	42,163,899	22,690,000	20,187,000	5,500,000	500,000	500,000
005	Exploring Deep Layers Studies	320,660	300,000	300,000	350,000	300,000	350,000
006	Water Harvest Study	138,512	150,000	100,000	150,000	80,000	100,000
007	Bahrain Channel	1,637,991	2,400,000	1,902,000	2,000,000	2,000,000	2,000,000
800	Study of Automation of Water detect	449,763	650,000	650,000	400,000	300,000	400,000
009	Information Technology Master Pla	599,999	250,000	225,000	150,000	100,000	100,000
012	Groundwater sources management	24,000	51,000	51,000	70,000	60,000	90,000
013	Remote control for water sources m	25,000	70,000	0	0	0	0
014	Prepare financial and legal agreeme	360,000	480,000	360,000	150,000	200,000	0
	Program / Treasury	45,812,950	27,334,000	23,996,000	9,060,000	3,817,000	3,817,000
	Total Program	46,277,565	27,871,700	24,522,700	9,609,000	4,393,500	4,403,000

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 reduce the gab between the demand and available water

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 movement in different water basins through maintaining and cleansing control wells network for underground survellance.
- Obtain more accurate and comprehensive evaluation of water situation in ground water layers in different water basins for the purpose of use in optimal planning & exploitation of these basins through drilling new wells for underground survellence network.
- Upgrade the efficiency of data abstracted from surface flow and measurement stations through the surface flooding through rehabilitate and maintain them for the purposes of using in calculating surface water budget.
- Provide supportive equipments and machines to develop and improve water survellance network for the purpose of maintaining its sustainability &readness &upgrading, developing and improving station to obtain more accurate data.
- Supervise surface and ground water monitoring networks in the Kingdom co

Staff working in the program:

The program is implemented through a functional staff in 2012 estimated with (50) staff, including (50) males and (0) females.

	Performance Measurement Indicators for program									
Performance Measurement Base Value Value First Self Target Value Value										
		Year		2011	2012	2012	2013	2014	2015	
1	1 Percentage of renewed underground water depletion to safe limit extraction of basins 2009 %49 %48 %43.6 %43 %42 %40 %40									

	Appropriations OF Developing and Enhancing Water Detection Network Program as Per Activities and Projects. (In JDs)										
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative				
	Activities and Projects	2011	2012	2012	2013	2014	2015				
Current Ex	rpenditures	208,380	285,400	282,900	300,100	316,500	326,000				
601	Improve water monitoring network	208,380	285,400	282,900	300,100	316,500	326,000				
Capital Ex	penditures	76,891	170,000	68,000	175,000	70,000	70,000				
001	Developing and Enhancing Water De	61,200	20,000	5,000	5,000	4,000	4,000				
002	Establishing Offices for Observers	0	20,000	0	10,000	0	0				
003	Drilling Wells for Controlling Underg	0	90,000	50,000	100,000	50,000	50,000				
004	Maintaining And Cleaning Water Obs	0	10,000	5,000	50,000	10,000	10,000				
005	Re-qualifying Measurement Stations	15,691	30,000	8,000	10,000	6,000	6,000				
	Program / Treasury	76,891	170,000	68,000	175,000	70,000	70,000				
	Total Program	285,271	455,400	350,900	475,100	386,500	396,000				

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

4115 Supporting the projects of Water Authority Program

Objective of the program :

To provide the financial support to finance developmental and top priority projects of the Water Authority.

The strategic objective related to the program :

To reduce the gab between the demand and available water

Directorates associated with the program :

- Financial affairs.

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 financial affairs in administration and Supportive Services Program.

Performance Measurement Indicators for program									
Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Target		
	Year		2011	2012	2012	2013	2014	2015	
1 Size of presented subsidy / in million.	2008	57.665	16.079	14.730	12250	13500	5300	2800	

	Appropriations OF Supporting the projects of Water Authority Program as Per Activities and Projects. (In JDs)											
		Actual	Estimate	Re_Estimate	Estimate	Ind	icative					
	Activities and Projects	2011	2012	2012	2013	2014	2015					
Current E	xpenditures	0	0	0	0	0	0					
Capital Ex	penditures	16,079,644	10,055,000	7,845,000	82,200,000	35,000,000	2,800,000					
002	Water projects in Poor areas includi	1,378,452	850,000	650,000	300,000	300,000	300,000					
003	Water Authority projects/American G	2,660,627	2,550,000	1,710,000	2,500,000	2,500,000	2,500,000					
005	Sewerage project of West Jarash vil	2,055,155	1,275,000	1,150,000	1,000,000	500,000	0					
007	Sewerage project of Al-Mazar/Mu'ta/	8,549,754	5,100,000	4,335,000	6,700,000	2,000,000	0					
800	Developmental Economic Areas Ser	1,339,828	280,000	0	0	0	0					
009	Sewerage Projects in Kora District/D	95,828	0	0	0	0	0					
010	Improve energy efficiency in pumpin	0	0	0	5,000,000	5,000,000	0					
011	Re-habilitate Amman, Balqa' and Ma	0	0	0	16,300,000	9,100,000	0					
012	Re-habilitate Ajloun water network	0	0	0	11,350,000	0	0					
013	Re-habilitate Jarash Water Network	0	0	0	13,500,000	0	0					
014	Rehabilitate networks in Irbid and M	0	0	0	18,450,000	15,600,000	0					
015	Government wells re-habilitation pro	0	0	0	7,100,000	0	0					
	Program / Treasury	16,079,644	10,055,000	7,845,000	82,200,000	35,000,000	2,800,000					
	Total Program	16,079,644	10,055,000	7,845,000	82,200,000	35,000,000	2,800,000					

Chapter: 2301 Ministry of Water and Irrigation

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

Mission

Developing, improving and protecting water resources, developing legislations, and systems related to water setcor, setting strategies and programs related to the implementation of water policies, ensure the financing necessary for water projects, following up their implementation and preserving joint water Jordan rights and updating plans and programs of institutional development and training and information system as well as water awareness and manage demand on water.

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

Strategic Plan:

Preparation Year :2009 Period Covered By The Plan :2012-2014

Prep	arati	on Year :2009						Perio	d Cove	red By T	he Plan	:2012-20	014
Stra	ıtegi	c Objective	s / Perf	orn	nance Indicators								
	Stı	rategic				Base	Value	Actual	Target	Initial			
	Ob	jectives	Pe	rfor	mance Measurement	Base		Value	Value	Internal Evaluation		Target	
	Des	cription			Indicators	Year	Value	2011	2012	2012	2013	2014	2015
		the protected es quantity.			e of protected water sources (70% otection and 30% quality protection).	2009	%45	%46	%49	47%	%51	%52	53%
betwe	en wa	e the gab ter demand and e water	1 Perce for su	-	e of demand increase on available	2009	%62	%61	%59	58%	%30	%30	30%
Pro	gran	ns / Perform	ance li	ndi	cators								
						Base Value		Actual	Target	Initial			
Goal		Programs	S	Descreption of Performance		Base	•	Value	Value	Internal	Target		
					Indicators		Value	2011	2012	2012	2013	2014	2015
1	4101	Administration Support Service		1	Number of awareness campaigns, publications, and promotional programs for the various social segments.	2006	100	120	250	250	253	255	255
	4105	Water Sources		1	Percentage of water sources protected from pollution to total polluted water percentage.	2009	%30	%31	%33	33%	%34	%35	36%
				2	Quantity of available water for supply (safe limit of supply) million m3	2009	883	892	922	922	1137	1100	1100
2	4110	Developing and Enhancing Wate Detection Netwo	er	1	Percentage of renewed underground water depletion to safe limit extraction of basins	2009	%49	%48	%43.6	%43	%42	%40	%40
	4115	Supporting the of Water Author		1	Size of presented subsidy / in million.	2008	57.665	16.079	14.730	12250	13500	5300	2800

Prog	rams /	Appropriations							
01				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2011	2012	2012	2013	2014	2015
		Administration and Support	Current	794255	862900	780400	884900	951000	970000
1	4101	Services	Capital	37145	200000	95000	75000	58000	58000
			Total	831400	1062900	875400	959900	1009000	1028000
		Water Sources	Current	464615	537700	526700	549000	576500	586000
	4105		Capital	45812950	27334000	23996000	9060000	3817000	3817000
			Total	46277565	27871700	24522700	9609000	4393500	4403000
		Developing and Enhancing Water	Current	208380	285400	282900	300100	316500	326000
2	4110	Detection Network	Capital	76891	170000	68000	175000	70000	70000
			Total	285271	455400	350900	475100	386500	396000
			Current	0	0	0	0	0	0
	4115	Supporting the projects of Water	Capital	16079644	10055000	7845000	82200000	35000000	2800000
		Authority	Total	16079644	10055000	7845000	82200000	35000000	2800000
			Total of Current	1467250	1686000	1590000	1734000	1844000	1882000
			Total of Capital	62006630	37759000	32004000	91510000	38945000	6745000
			Total of Chapter	63473880	39445000	33594000	93244000	40789000	8627000

Currer	nt Act	ivities Appropriations						
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
4101	601	Administrative and Support Services	794255	862900	780400	884900	951000	970000
		Total of Program	794255	862900	780400	884900	951000	970000
4105	601	Water Sources	464615	537700	526700	549000	576500	586000
		Total of Program	464615	537700	526700	549000	576500	586000
4110	601	Improve water monitoring network	208380	285400	282900	300100	316500	326000
		Total of Program	208380	285400	282900	300100	316500	326000
		Total	1467250	1686000	1590000	1734000	1844000	1882000

Capita	l Proj	ects Appropriations						
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
4101	001	Administration Project	37145	120000	70000	55000	40000	40000
	002	Demand on water management project	0	80000	25000	20000	18000	18000
		Total of Program	37145	200000	95000	75000	58000	58000
4105	001	Water Sources Program Administration Project	0	6000	1000	7000	5000	5000
	003	Studying Water Sources (Various Studies)	93126	287000	220000	283000	272000	272000
	004	Transferring Desi Water	42163899	22690000	20187000	5500000	500000	500000
	005	Exploring Deep Layers Studies	320660	300000	300000	350000	300000	350000
	006	Water Harvest Study	138512	150000	100000	150000	80000	100000
	007	Bahrain Channel	1637991	2400000	1902000	2000000	2000000	2000000
	800	Study of Automation of Water detection network	449763	650000	650000	400000	300000	400000
	009	Information Technology Master Plan	599999	250000	225000	150000	100000	100000
	012	Groundwater sources management	24000	51000	51000	70000	60000	90000
	013	Remote control for water sources management	25000	70000	0	0	0	0
	014	Prepare financial and legal agreement (EWGB)	360000	480000	360000	150000	200000	0
		Total of Program	45812950	27334000	23996000	9060000	3817000	3817000
4110	001	Developing and Enhancing Water Detection Network Program Administ	61200	20000	5000	5000	4000	4000
	002	Establishing Offices for Observers	0	20000	0	10000	0	0
	003	Drilling Wells for Controlling Underground Basins	0	90000	50000	100000	50000	50000
	004	Maintaining And Cleaning Water Observation Wells and Controlling	0	10000	5000	50000	10000	10000
	005	Re-qualifying Measurement Stations and Surface	15691	30000	8000	10000	6000	6000
			76891	170000	68000	175000	70000	70000
4115	002	Water projects in Poor areas including modernizing water network in S	1378452	850000	650000	300000	300000	300000
	003	Water Authority projects/American Grant(local Currency)	2660627	2550000	1710000	2500000	2500000	2500000
	005	Sewerage project of West Jarash villages/Developmental	2055155	1275000	1150000	1000000	500000	0
	007	Sewerage project of Al-Mazar/Mu'ta/Al-Adnaniyeh/Developmental	8549754	5100000	4335000	6700000	2000000	0
	800	Developmental Economic Areas Service	1339828	280000	0	0	0	0
	009	Sewerage Projects in Kora District/Developmental	95828	0	0	0	0	0
	010	Improve energy efficiency in pumping station	0	0	0	5000000	5000000	0
	011	Re-habilitate Amman, Balqa' and Madaba water network for water supp	0	0	0	16300000	9100000	0
	012	Re-habilitate Ajloun water network	0	0	0	11350000	0	0
	013	Re-habilitate Jarash Water Network	0	0	0	13500000	0	0
	014	Rehabilitate networks in Irbid and Mafraq	0	0	0	18450000	15600000	0
	015	Government wells re-habilitation project	0	0	0	7100000	0	0
		Total of Program	16079644	10055000	7845000	82200000	35000000	2800000
		Total	62006630	37759000	32004000	91510000	38945000	6745000

Overall Summary of Current Expenditures for the years 2011 - 2015

3roup	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	107540	160900	160900	164000	169000	172000
	102	Permanent Unclassified Employees' Salaries	101730	216000	215000	230000	246000	257000
	103	Contract Employees' Salaries	25156	30000	30000	30000	42000	43000
	105	Personal Cost of Living Allowance	274214	208000	207000	222000	248000	258000
	106	Family Allowance	20176	24300	24300	24600	26000	27000
	107	Basic Allowance	66058	0	0	0	0	0
	110	Overtime Allowance	99083	108000	101000	117000	130000	134000
	111	Additional Allowance	85843	218400	216900	234400	262000	267000
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	15253	17400	17400	20000	25000	25000
	114	Transport Allowance	11107	11000	11000	14000	15000	15000
	115	Field Visit Allowance	2366	3500	3500	7000	7000	8000
	116	Employees' bonuses	80390	84500	80000	70000	70000	70000
		Total	889516	1082000	1067000	1133000	1240000	1276000
2121		Social Security Contributions		100200				
.121	301		36926	48000	48000	50000	53000	55000
	301	•		48000	48000		53000	55000
		Total	30920	40000	40000	50000	55000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201		15500	16000	16000		16000	16000
	202	Telecommunications Services	16357	22000	17000	16000	16000	16000
	203	Water	0	0	0			3000
	204	-	66324	55000	32000			75000
	205	Fuels	67000	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and acce		9000	5000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machin	20423	51000	36000	30000	30000	30000
	208	Repair and maintenance of buildings and acc	13534	13000	10000	15000	15000	15000
	209	Office Supplies	10096	10000	10000	15000	15000	15000
	210	Raw materials (Medicines, Clothes, Food, Fi	1300	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including c	29599	34000	30000	34000	34000	34000
	212	Insurance	7032	8000	1000	8000	8000	8000
	213	Official Travel Missions	15394	25000	25000	35000	35000	35000
	214	Other goods and services expenses	261892	254000	234000	233000	233000	233000
		Total	530866	548000	467000	541000	541000	541000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4818	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5124	3000	3000			5000
		Total			8000	10000	10000	10000
		IOlai		1		, , , , ,		1

Current Expenditures According to Program and Activities For The Years 2011 - 2015

		2301 - Willistry Of Water and Irriga						(IN JUS
		4101 - Administration and Suppor						
Activit	ty:	601 - Administrative and Sup	port Servic	es				
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	46325	63000	63000	67000	70000	71000
	102	Permanent Unclassified Employees' Salari	49906	97000	97000	102000	110000	119000
l	103	Contract Employees' Salaries	15531	19300	19300	19500	31000	31000
	105	Personal Cost of Living Allowance	122101	89000	89000	95000	104000	107000
	106	Family Allowance	7331	7700	7700	8000	8500	9000
[107	Basic Allowance	31599	0	0	0	0	0
	110	Overtime Allowance	44610	52000	45000	49000	54000	56000
	111	Additional Allowance	28748	88000	87000	97400	119000	122000
	112	Other Allowances	600	0	0	0	0	0
	113	Transportation Allowance	15253	17400	17400		25000	25000
	114	Transport Allowance	11107	11000	11000	14000	15000	15000
	116	Employees' bonuses	80390	84500	80000	70000	70000	70000
		Total	453501	528900	516400	541900	606500	625000
2121		Social Security Contributions						
	301	Social Security	17483	28000	28000	29000	30500	31000
		Total	17483	28000	28000	29000	30500	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15500	16000	16000	16000	16000	16000
ŀ	202	Telecommunications Services	16357	22000	17000	16000	16000	16000
ŀ	203	Water	0	0	0		3000	3000
	204	Electricity	66324	55000	32000	75000	75000	75000
	205	Fuels	67000	50000	50000	50000	50000	50000
İ	206	Maintenance of Machines, furniture and ac	6415	9000	5000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Mach		51000	36000	30000	30000	30000
[208	Repair and maintenance of buildings and a	d13534	13000	10000	15000	15000	15000
[209	Office Supplies	10096	10000	10000	15000	15000	15000
[210	Raw materials (Medicines, Clothes, Food,		1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including		34000	30000		34000	34000
,	212	Insurance	7032	8000	1000	8000	8000	8000
	213	Official Travel Missions	1862	5000	5000	10000	10000	10000
-	214	Other goods and services expenses 047 Awareness and advertisment campagins	57887	24000	15000		21000	21000
		084 Fees and Licenses	10948	15000	12000	15000	15000	15000
			42365	0	0	0	U	0000
		999 n.e.c	4574	9000	3000	6000	6000	6000
		Total	313329	298000	228000	304000	304000	304000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours		5000	5000		5000	5000
Ī	305	Non-Employees' Bonuses	5124	3000	3000	5000	5000	5000
		Total	9942	8000	8000	10000	10000	10000
		Total of Activity	794255	862900	780400	884900	951000	970000
		Total of Program	794255	862900	780400	884900	951000	970000

Chapter : 2301 - Ministry of Water and Irrigation (In JDs)

Drogra		4105 - Water Sources						(ווו שעט)
Activit	ty :	601 - Water Sources						
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	39376	53300	53300	52000	53000	54000
	102	Permanent Unclassified Employees' Salarie	20893	45000	45000	53000	58000	59000
	103	Contract Employees' Salaries	9625	10700	10700	10500	11000	12000
	105	Personal Cost of Living Allowance	67283	48000		55000	65000	68000
	106	Family Allowance Basic Allowance	4480	6000			6500	7000
	107 110	Overtime Allowance	20422 29242	0 27000	0 27000	0 32000	0 37000	บ 38000
	111	Additional Allowance	55095	97700	97700	103000	108000	109000
		Total	246416	287700		311500	338500	347000
2121		Social Security Contributions		20.700	201100	711000	00000	J 11 000
2121	301	Social Security	8932	10000	10000	10500	11000	12000
	301	Total	8932	10000		10500	11000	12000
22		Use of Goods and Services	0932	10000	10000	10300	11000	12000
2211		Use of Goods and Services						
	213	Official Travel Missions	5262	10000		15000	15000	15000
	214	Other goods and services expenses	204005	230000			212000	212000
		013 Services, security and guards contracts 078 Subscribtions rights	200000	200000		200000	200000	200000
		•	4005	30000		12000	12000	12000
		Total	209267	240000	229000	227000	227000	227000
		Total of Activity	464615	537700	526700	549000	576500	586000
		Total of Program	464615	537700	526700	549000	576500	586000
Progra	am :	4110 - Developing and Enhancing	Water Dete	ection Netwo	ork			
Activit	tv :	601 - Improve water monitorii	na network					
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item	-	2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	21839	44600	44600	45000	46000	47000
	102	Permanent Unclassified Employees' Salarie	e30931	74000		75000	78000	79000
	105	Personal Cost of Living Allowance	84830	71000		72000	79000	83000
	106	Family Allowance	8365	10600	10600	10600	11000	11000
	107	Basic Allowance Overtime Allowance	14037	0	20000	76000	20000	40000
	110	Additional Allowance	25231 2000	29000 32700		36000 34000	39000 35000	40000 36000
	111 115	Field Visit Allowance	2366	3500		7000	7000	8000
	113	Total	189599	265400		279600	295000	304000
2121		Social Security Contributions	100000					50.000
2121	204	Social Security	10511	40000	40000	40500	11500	42000
	301		10511	10000			11500 11500	12000 12000
22		Total	10311	10000	10000	10300	1 1000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	213	Official Travel Missions	8270	10000		10000	10000	10000
		Total	8270	10000	10000	10000	10000	10000
		Total of Activity	208380	285400	282900	300100	316500	326000
		Total of Program	208380	285400	282900	300100	316500	326000

Total of Chapter

Overall Summary of Capital Expenditures For The Years 2011 - 2015

naptoد	er:	2301 Ministry of Water and I	rrigation					(In JDs
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	50252	65000	26000	7165000	21000	21000
	512	Operating and maintenance Expenses	38341180	15172000	13636500	5531000	5529000	529000
		Total	38391432	15237000	13662500	12696000	5550000	550000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	16079644	14730000	12520000	13500000	5300000	2800000
		Total	16079644	14730000	12520000	13500000	5300000	2800000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	7472950	7598000	5742000	5557000	3316000	3316000
		Total	7472950	7598000	5742000	5557000	3316000	3316000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	140000	60000	59722000	24760000	60000
		Total	0	140000	60000	59722000	24760000	60000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1404	36000	13500	24000	12000	12000
	506	Vehicles and Heavy Duty Machines	61200	0	0	0	0	0
		Total	62604	36000	13500	24000	12000	12000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	10000	3000	4000	2000	2000
		Total	0	10000	3000	4000	2000	2000
3122		Inventories						
	503	Materials and supplies	0	8000	3000	7000	5000	5000
		Total	0	8000	3000	7000	5000	5000
		Total of Chapter	62006630	37759000	32004000	91510000	38945000	6745000

	<u> </u>	: 2301 Ministry of Water and Irriga						(In JDs
Pro	ogram	n 4101 Administration and Support	Services					
Pr	oject	001 Administration Project						
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	34561	25000	13000	5000	5000	5000
		Total of Item	34561	25000	13000	5000	5000	5000
	512	Operating and maintenance Expenses						
	800	Training expenses	1180	7000	2500	7000	5000	5000
	011	Capacity building expenses	0	60000	41000	20000	20000	20000
		Total of Item	1180	67000	43500	27000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	0	5000	2000	2000	2000	2000
	006	General Safety Apparatus and Equipment	0	3000	1500	2000	2000	2000
	999	n.e.c	1404	10000	7000	15000	4000	4000
		Total of Item	1404	18000	10500	19000	8000	8000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	10000	3000	4000	2000	2000
		Total of Item	0	10000	3000	4000	2000	2000
		Total of Project / Treasury	37145	120000	70000	55000	40000	40000
Pr	oject	002 Demand on water managemer	nt project					
		ce102001 Capital (Treasury)	<u> </u>					
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	·	2011	2012	2012	2013	2014	2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	15000	12000	4000	4000	4000
		Total of Item	0	15000	12000	4000	4000	4000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	35000	3000	4000	4000	4000
		Total of Item	0	35000	3000	4000	4000	4000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	30000	10000	12000	10000	10000
		Total of Item	0	30000	10000	12000	10000	10000
		Total of Project / Treasury	0	80000	25000	20000	18000	18000
		Total of Program	37145	200000	95000	75000	58000	58000

Chapter: 2301 Ministry of Water and Irrigation (In JDs) **Program 4105 Water Sources Water Sources Program Administration Project** Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description Actual Indicative Group item **Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus** Computers and accessories Total of Item Inventories Materials and supplies n.e.c Total of Item Total of Project / Treasury **Studying Water Sources (Various Studies) Project** Fund Source 102001 **Capital (Treasury)** Estimated Re-Estimated Estimated Indicative Description Indicative **Actual** Group item Other expenditures Other Capital expenditures Studies, Researches and Consultations **Institutional Work Development Studies** Water, Dams and Irrigation Studies **Environmental Studies** Total of Item Total of Project / Treasury **Transferring Desi Water Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description Indicative **Actual** Group item Use of Goods and Services **Use of Goods and Services** Operating and maintenance Expenses Supporting government Total of Item Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital Water Authority Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies O Total of Item Total of Project / Treasury **Exploring Deep Layers Studies Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Description **Estimated Indicative** Actual Indicative Group item Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies

Total of Item

Total of Project / Treasury

Ministry of Water and Irrigation Chapter: 2301 (In JDs) **Program 4105 Water Sources** Water Harvest Study Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description Actual Indicative Group item Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Total of Project / Treasury **Bahrain Channel** Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Description **Actual Estimated Indicative** Indicative Group item Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item **Total of Project / Treasury Project** Study of Automation of Water detection network Fund Source 102001 Capital (Treasury) Actual Estimated Re-Estimated Estimated Indicative Description Indicative Group item Other expenditures Other Capital expenditures Studies, Researches and Consultations Institutional Work Development Studies Total of Item Total of Project / Treasury **Information Technology Master Plan Project** Fund Source 102001 Capital (Treasury) Description Actual Estimated Re-Estimated Estimated Indicative Indicative Group item Other expenditures Other Capital expenditures Studies, Researches and Consultations Institutional Work Development Studies Total of Item Total of Project / Treasury **Groundwater sources management Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description Indicative **Actual** Group item Other expenditures Other Capital expenditures Studies, Researches and Consultations

Total of Item

Total of Project / Treasury

Water, Dams and Irrigation Studies

Capital Expenditures According to Program and Projects For the years 2011 - 2015

	•	,						,
Pro	gram	4105 Water Sources						
Pr	oject	013 Remote control for water sour	ces manage	ement				
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	25000	70000	0	0	0	0
		Total of Item	25000	70000	0	0	0	0
		Total of Project / Treasury	25000	70000	D	0	0	0
Pr	oject	014 Prepare financial and legal ag	reement (EV	VGB)				
Fund :	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	360000	480000	360000	150000	200000	0
		Total of Item	360000	480000	360000	150000	200000	0
		Total of Project / Treasury	360000	480000	360000	150000	200000	0
		Total of Program	45812950	27334000	23996000	9060000	3817000	3817000

Chapter: 2301 Ministry of Water and Irrigation (In JDs) Program 4110 Developing and Enhancing Water Detection Network Developing and Enhancing Water Detection Network Program Administration Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item **Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus** Total of Item Vehicles and Heavy Duty Machines Pick Up Cars n h Total of Item Inventories Materials and supplies Total of Item Total of Project / Treasury **Establishing Offices for Observers Project** Fund Source102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description **Actual** Indicative item Group **Non-financial Assets Buildings and Constructions** Works and Constructions Miscellaneous Buildings Construction Total of Item Total of Project / Treasury **Drilling Wells for Controlling Underground Basins Project** Fund Source102001 Capital (Treasury) Description Actual Estimated Re-Estimated Estimated Indicative Indicative Group item **Non-financial Assets Buildings and Constructions** Works and Constructions **Excavations and Wells Construction** Total of Item Total of Project / Treasury 0 **Maintaining And Cleaning Water Observation Wells and Controlling Project** Fund Source102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description **Actual** Indicative Group item Use of Goods and Services **Use of Goods and Services** Buildings and facilities repair and maintenance Wells maintenance Total of Item Total of Project / Treasury Project Re-qualifying Measurement Stations and Surface Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description Actual Indicative item Group **Use of Goods and Services** Use of Goods and Services Buildings and facilities repair and maintenance Wells maintenance B000

Total of Item

Total of Project / Treasury

B000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Program 4110 Developing and Enhancing Water Detection Network								
	Total of Program	76891	170000	68000	175000	70000	70000	

Capital Expenditures According to Program and Projects For the years 2011 - 2015 Chapter: 2301 Ministry of Water and Irrigation (In JDs) Program 4115 Supporting the projects of Water Authority Water projects in Poor areas including modernizing water network in Souf Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital Water Authority Total of Item Total of Project / Treasury Water Authority projects/American Grant(local Currency) **Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Description Actual **Estimated Indicative** Indicative Group item Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital Water Authority Total of Item Total of Project / Treasury Sewerage project of West Jarash villages/Developmental **Project** Fund Source 102001 Capital (Treasury) Actual Estimated Re-Estimated Estimated Indicative Description Indicative Group item Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital Water Authority Total of Item

		Total of Project / Treasury	2055155	1275000	1150000	1000000	500000	0
Pı	roject	007 Sewerage project of Al-Mazar	/Mu'ta/Al-A	dnaniyeh/De	evelopment	al	•	
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632	632 Subsidy to other public gov. un							
	509	Subsidy to other public gov. units/capital						
	002 Water Authority			5100000	4335000	6700000	2000000	O
		Total of Item	8549754	5100000	4335000	6700000	2000000	0
		Total of Project / Treasury	8549754	5100000	4335000	6700000	2000000	0
Pı	roject	008 Developmental Economic Are	as Service	-	,	1	1	
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	002	Water Authority	1339828	280000	0	0	0	O
	Total of Item		1339828	280000	D	0	0	0
		I otal of Item						

Chapter: 2301 Ministry of Water and Irrigation (In JDs) Program 4115 Supporting the projects of Water Authority Sewerage Projects in Kora District/Developmental 009 Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item 2011 2012 2012 2013 2014 2015 26 Subsidy/Grants Subsidy to other public gov. units/capital 2632 509 Subsidy to other public gov. units/capital 002 Water Authority 95828 Total of Item 95828 Total of Project / Treasury 0 0 Improve energy efficiency in pumping station 010 Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Description **Actual Estimated Indicative** Indicative Group item 2011 2012 2013 2015 Use of Goods and Services 22 2211 **Use of Goods and Services** 512 Operating and maintenance Expenses **Expenses for Water Stations** 028 5000000 5000000 Total of Item 0 5000000 5000000 5000000 Total of Project / Treasury 5000000 0 Re-habilitate Amman, Balga' and Madaba water network for water supply **Project** 011 Fund Source 102001 **Capital (Treasury)** Actual Estimated Re-Estimated Estimated Indicative Description Indicative Group item 2012 2011 2012 2013 2014 2015 31 Non-financial Assets **Buildings and Constructions** 3111 508 Works and Constructions 11000000 6000000 019 water networks Construction 0 021 **Pipelines Construction** 0 0 3000000 2000000 045 Establishing and completing reservoirs 0 1500000 1000000 0 100000 999 n.e.c O 0 800000 0 16300000 9100000 **Total of Item** n h 0 16300000 9100000 Total of Project / Treasury 012 Re-habilitate Ajloun water network **Project** Fund Source102001 Capital (Treasury) Description Actual Estimated Re-Estimated Estimated Indicative Indicative Group item 2011 2012 2015 2012 2013 2014 Non-financial Assets 31 3111 **Buildings and Constructions** 508 **Works and Constructions**

0

0

0

n

Total of Item

Total of Project / Treasury

0

0

0

n

0 0 7500000

2200000

1000000

650000

11350000

11350000

0

O

019

021

045

999

n.e.c

water networks Construction

Establishing and completing reservoirs

Pipelines Construction

Project 013 Re-habilitate Jarash Water Network		•		porting the projects of V		Autho	ritv				(111003)
Fund Source 102001 Capital (Treasury) Description Actual 2011 Stimated 2012 2013 2014 2015						7 (011110	,				
			'		LWOIK						
Second S	runa (Sourc	e102001					Do Fatimated		1 . 1	1 . 1
Solidings and Constructions Solidings and Constructions Solidings and Constructions Solidings and Construction Solidings and Constructions Solidings and Constructions Solidings and Constructions Solidings and Constructions Solidings and Construction Solidings and Solidings and Construction Solidings and S	•	item		•							
	_										
1919 water networks Construction 0 0 0 0 0 0 0 0 0	3111)								
O21 Pipelines Construction O O O O O O O O O											
O45										0	0
999 n.e.c Total of Item D			<u> </u>		_					0	0
Total of Item 0			Establishing an	d completing reservoirs	0	0		0	1000000	0	0
Total of Project Treasury Description Description Actual 2011 2012 2013 2014 2015 201		999	n.e.c		0	0		0	500000	0	0
Project 014 Rehabilitate networks in Irbid and Mafraq				Total of Item	0	0		0	13500000	0	0
Total of Item Source 102001 Capital (Treasury) Capital (Treasu				Total of Project / Treasury	0	0		0	13500000	0	0
Total of Item Capital (Treasury) Sewerage Networks Construction Capital (Source Indicative	Pr	oject	014 Rel	habilitate networks in Irbid	and M	lafraq					
Station Stat				Capital (Treasury)							
Strong Item 2011 2012 2012 2013 2014 2015				• • •	Act	tual F	stimated	Re-Estimated	Estimated	Indicative	Indicative
Sample	Group	item		Description.							
100 100	31		Non-financial	Assets							
019 water networks Construction	3111		Buildings and Constructions								
020 Sewerage Networks Construction 0 0 0 0 2000000 4000000 0 0 0 0 0 0		508									
O21 Pipelines Construction O O O O O O O O O		019			0	0		0	10000000	6500000	0
1000000 15000000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 15000000 15000000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 15000000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 15000000 15000000 15000000 15000000 15000000 15000000 15000000 15000000 15000000 15000000000 15000000 150000000 15000000 150000000000		020	Pipelines Construction			0		0	2000000	4000000	0
045 Establishing and completing reservoirs 0 0 0 1300000 1500000 0 999 n.e.c 0 0 0 0 1150000 1500000 0 Total of Item 0 0 0 18450000 15600000 0 Total of Project 7 7 7 7 7 7 7 7 7 Total of Project 102001 Capital (Treasury)	021				0		0	3000000	2000000	0	
999 n.e.c 0 0 0 0 0 1150000 100000 0		023				0		0	1000000	1500000	0
Total of Item		045	Establishing an	d completing reservoirs	0	0		0	1300000	1500000	0
Total of Project / Treasury 0 0 0 0 18450000 15600000 0		999	99 n.e.c			0		0	1150000	100000	0
Project 015 Government wells re-habilitation project				Total of Item	0	0		D	18450000	15600000	0
Project 015 Government wells re-habilitation project				Total of Project / Treasury	0	0		D	18450000	15600000	0
Fund Source 102001 Capital (Treasury)	Dr	oioct			on pro	niect					
Comparison Com					J., p. C	-,000					
Group item 2011 2012 2012 2013 2014 2015	i unu .	Jourt	6102001		A - 4			Do Estimated	Cation at a d	la dia ativa	la dia ativa
22 Use of Goods and Services	Group	item		Description							
Use of Goods and Services	•										
510 Buildings and facilities repair and maintenance 0 0 0 0 7100000 0 0			Use of Goods and Services								
Total of Item 0 0 0 7100000 0 0 Total of Project / Treasury 0 0 0 7100000 0 0 0 Total of Program 16079644 10055000 7845000 82200000 35000000 2800000		510	Buildings and facilities repair and maintenance								
Total of Project / Treasury 0 0 0 7100000 0 0 Total of Program 16079644 10055000 7845000 82200000 35000000 2800000		010			0	0		0	7100000	0	0
Total of Project / Treasury 0 0 0 7100000 0 0 Total of Program 16079644 10055000 7845000 82200000 35000000 2800000		Total of Item			0	0		0	7100000	0	0
Total of Program 16079644 10055000 7845000 82200000 35000000 2800000										0	0
				•							2800000
lotal of Chapter 02000630 37759000 32004000 91510000 38945000 6745000											
				Total of Chapter	62006	630 3	7759000	3 ∠ 004000	91510000	38945000	0/45000