

## Chapter : 8102 Water Authority

- Creation :** The Water Authority was established in 1983, the Jordanian Water Authority was established as an administratively and financially independent Corporation affiliated with the Minister of Water and Irrigation. The Water Authority takes full responsibility for providing water for the public, in addition to sewerage services and related projects, planning, monitoring, establishing, maintaining of water resources and their processes.
- Vision :** Excellence, leadership and sustainability in providing water and sanitation services to services recipients with best international practices and high efficiency.
- Mission :** Securing customers in the Hashemite Kingdom of Jordan with their drinking water needs in accordance with the Jordanian standards taking into account financial costs, While continuing to manage the available water sources, protect them from pollution, distribute water fairly, search for new sources, and apply regulatory legislations to prevent waste assault and misuse, provide sanitation services, re-use treated water effectively in accordance with approved standards, and focus on earning the trust of our customers and our employees achieving our role in sustainable development.

**Legal Framework:** Water Authority Law No. (18) for 1988.

### Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

#### First Priority :

- \_ Enhancing the management of water supply and demand and raising awareness.

#### Key procedures to realize the first priority :

- \_ Implementing the strategy of reducing waste (water without financial return) NRW by 2% annually.
- \_ Creating new water sources and increasing strategic water stocks.

#### First Priority Outcomes :

- \_ Increasing the share of individual of municipal water (liter/ individual per day).
- \_ Reducing the loss percentage 2% annually.
- \_ Increasing the quantity of water available for supply ( cubic meters / year).

#### First priority-related program :

- \_ Water

#### Second Priority :

- \_ Improving the levels of subscribers service.

#### Key procedures to realize the second priority :

- \_ Implementing water distribution systems and fetching and transporting water from their sources.

#### Second Priority Outcomes :

- \_ Increasing the percentage of population coverage with drinking water services by 95% by the end of 2026.
- \_ Increasing the subscriber sewerage service percentage to 67.7% at the end of 2026.
- \_ Number of sewerage services subscribers increased by 2%.

**Second priority-related program :**

- \_ Water

**Third Priority :**

- \_ Governance of water sector and activation of water laws and regulations.

**Key procedures to realize the third priority :**

- \_ Removing attacks on tanker lines and distribution networks.

**Third Priority Outcomes :**

- \_ Increasing the number of violated and buried wells to 100 wells annually.
- \_ Increasing the number of protected waterfalls to 18 at the end of 2026.
- \_ Increasing the number of security protected sites (water sources and facilities) to 600 in 2026.

**Third priority-related program :**

- \_ Water

**Priority of gender, youth and persons with disabilities :**

- \_ Empowering woman in water sector.
- \_ Improving work environment and services provision environment to suit persons with disabilities.
- \_ Empowering (employment and training) the youth in water sector.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- \_ Raising awareness of the need to mainstream gender in the sector.
- \_ Promoting the concept of gender justice to reach decision-making levels.
- \_ Identifying consistent messages for gender mainstreaming in the water sector.
- \_ Coordination and cooperation with relevant stakeholders, such as the Jordanian National Committee for Women and the Inter-Ministerial Committee for Women's Affairs.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- \_ Increasing the percentage of female trainees to the female employees.
- \_ Increasing females percentage in the leadership and supervisory positions (of females) to 37% by the end of 2026.
- \_ Increasing the number of trained universities and institutes students.
- \_ Preparing recruited employees of first students at universities.
- \_ Percentage of suitability Water Authority buildings for persons with disabilities based on the codes for preparing buildings for persons with disabilities.

**Priority-related program of gender, youth and persons with disabilities :**

- \_ Administration and Support Services

**Priority of climate change :**

- Energy efficiency and renewable energy projects.
- Creating new water sources and increasing strategic water stocks.

**Key procedures to realize climate change-related priority :**

- Modernization and maintenance of drought and flood management systems.
- Implementation of the National Action Plan for Green Growth of the Water Sector 2022-2025.
- Benefiting from circular economy investments for sustainable water management and circular economy is an economic system designed to be renewable, relying on the principles of using resources as efficiently as possible.
- Integrating climate change, adaptation and mitigation data and information fully into water sector management methodologies, planning, investments and policies.

**The following outcomes are expected to be realized for the priority of climate change :**

- Reducing the amount of electricity consumption (kWh/m<sup>3</sup> billed).
- Reducing the amount of electricity consumption (kWh/m<sup>3</sup> supplier).
- Increasing the amount of energy generated from all renewable energy projects (GWh).
- Increasing the percentage of reused water to 91.8% by the end of 2025.

**Program of climate change-related priority :**

- Administration and Support Services
- Water

**Tasks of the Ministry / Department :**

- Surveying, conserving the various water sources and identifying water allocations and utilization priorities other than use of irrigation water and monitoring the implementation thereof.
- Setting out plans and programs for the implementation of planned water policies on domestic and municipal water and sanitation, for the development of the Kingdom's water sources and their exploitation for domestic and municipal purposes, including the drilling of productive wells, the development of springs, treatment of water for the purposes of such uses, and the implementation to increase their capacity, improve their quality and protect them for this end. (Municipal water) is the water used for domestic, commercial, industrial and tourist purposes and supplied through public networks.
- Directing the establishment and organization of public and private wells, exploring water in their sources, digging experimental and exploratory wells and productivity and licensing wells and excavators.
- Studying, designing, establishing, operating, maintaining and managing water and sanitation projects, including collection, refining, treatment, water disposal, etc.
- Establishing conditions, specifications and requirements for the conservation and protection of water and water basins from pollution and providing safety for installations, water and sanitation projects and public and private distribution and drainage systems and conducting control and supervising the necessary checks.
- Conducting and following up theoretical and applied research and studies on water and sanitation to achieve the Authority's objectives, including the development of certified water quality specifications for various uses, the preparation of technical specifications for works and used materials and the application of its results in the Authority's projects, in agreement with other competent agencies and services, and the dissemination of those standards and their results by means available to the Authority.
- Authorization for engineers and craftsmen licensed to work on water and sanitation extensions and to contribute to the organization and holding courses for their training and qualification to raise the level and efficiency of work on such extensions and to mitigate the loss and pollution of water and their worker shall bring their situation into line with the provisions of this paragraph and obtain the permit required thereunder.
- Organizing the use of water, prevent waste and rationalize its consumption.

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

- \_ The level of services provided to citizens and justice has improved in their distribution.**
- \_ Creating an attractive investment environment capable of attracting foreign capital and encouraging domestic investments.**
- \_ Realizing sustainable growth rates to ensure a good standard of living for all citizens.**
- \_ Building a generation capable of creativity and innovation with high productivity.**
- \_ Maintaining financial and monetary stability, adjusting budget deficits, and building an efficient and low-cost financial system.**

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

- \_ Shortage, limitedness and depletion water resources.**
- \_ Climate changes represented by drought and low rainfall.**
- \_ Protecting water sources against attacks.**
- \_ Increasing energy costs.**
- \_ Financial deficit**
- \_ Not being able to modify tariff to match the real costs.**
- \_ Minimizing the loss.**
- \_ Minimizing the percentage of non-revenue water NRW.**
- \_ High cost of expanding the base of water and sanitation water services.**

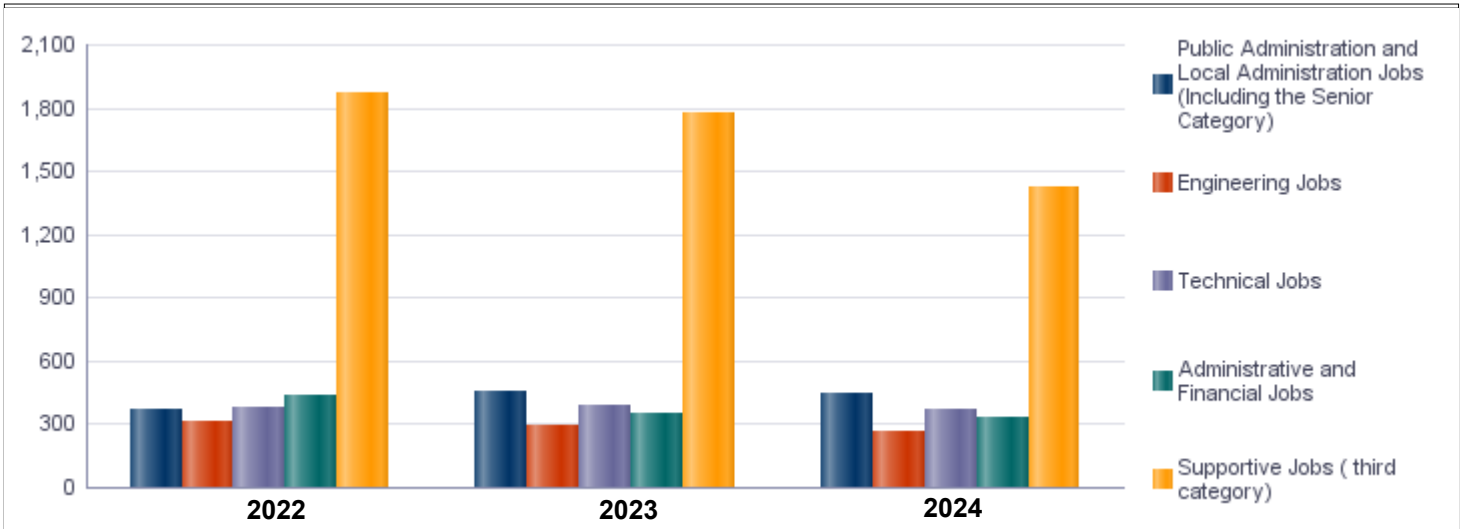
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### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Raising the value of operations.	1 Percentage of non-profit water for the water sector (NRW).	2021	%52.5	%50	%48.5	%50	%46.5	%44.5	%42.5
	2 Quantity of electricity consumption kw/cubic meter.	2021	6.9	6.48	5.94	6	5.77	5.61	5.60
	3 Maintenance of microbial sample matching ratio.	2021	%99.5	%99.7	%99	%99.7	%99	%99	%99
	4 Percentage of water from sewerage treatment plants.	2021	%90	%90.6	%91	%90.7	%91.5	%91.8	%92
2 - Balancing income and expenditure.	1 Preserve the value of government support (million).	2021	197	203	260	290	210	205	200
	2 Percentage of operational cost recovery.	2021	%82	%83	%84	%84	%85	%86	%86
3 - Developing and sustaining institutional capacities.	1 Degree of satisfaction of Water Authority staff.	2021	%76.8	%76.85	%78	%77	%78.5	%79	%79.5
	2 Percentage of trained employees.	2021	%34.4	%41	%35	%42	%43	%46	%47
4 - Customer Service Development.	1 Degree of subscribers' satisfaction.	2021	%81.2	%81.2	%83	%81	%81	%82	%83
	2 Per capita share (of municipal water) liters/person/day after calculating losses for the water sector.	2021	97	95	98	96	99	100	100
	3 Percentage of population coverage with drinking water services.	2021	%94	%94	%94	%94	%94	%95	%95
	4 Percentage of service's subscribers with sewerage of kingdom.	2021	%66	%66.9	%67	%67	%67.3	%67.5	%67.7
	5 Increase the number of sewerage subscribers at 2% annually.	2021	1062856	1098661	1105795	1101000	1127911	1150470	1173479

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	263	105	368	328	126	454	316	126	442
Engineering Jobs	Engineers	201	110	311	210	86	296	189	81	270
Technical Jobs	Various technical jobs	248	128	376	276	115	391	260	111	371
Administrative and Financial Jobs	Administrative and Financial	283	150	433	258	95	353	238	95	333
Supportive Jobs ( third category)	Support service jobs	1783	86	1869	1661	112	1773	1223	200	1423
Total		2778	579	3357	2733	534	3267	2226	613	2839
Total Cost of Salaries		10341434	2526868	12868302	9671067	3064933	12736000	10068925	3111075	13180000



### Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of water subscribers.	1563566	1604025	1641991	1674830	1708327
2	Number of sewerage subscribers.	1044004	1062856	1098661	1120634	1143047
3	Number of protective sites (water sources and facilities).	313	326	400	450	500
4	Number of violating dumped wells (cumulative).	1075	1141	1221	1321	1421

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( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8001	000	Current	35297603	0	0	0	0	0
	601	Administrative and Support Services	0	47022000	45538000	47164000	43126000	43581000
		Total of Program	35297603	47022000	45538000	47164000	43126000	43581000
8002	000	Current	7875320	0	0	0	0	0
	601	Water	0	11813000	11813000	55549000	55674000	55799000
		Total of Program	7875320	11813000	11813000	55549000	55674000	55799000
8005	000	Current	2867310	0	0	0	0	0
	601	Sewerage	0	5317000	5304000	5563000	5677000	5791000
		Total of Program	2867310	5317000	5304000	5563000	5677000	5791000
		Total	46040233	64152000	62655000	108276000	104477000	105171000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2022	2023	2023	2024	2025
8001	003	Rehabilitating and preparing administrative units	214130	660000	570000	660000	660000
	004	Establishing and equipping buildings and hangers	79935	400000	300000	400000	400000
	005	Expropriations	4200558	6050000	5875000	6000000	4000000
	007	Water Authority Accounting System Project	208183	550000	500000	580000	530000
	011	Improving efficiency in energy usage	3566	2910000	2900000	3550000	4800000
	017	Disasters and emergency cases	939729	700000	700000	700000	600000
	021	Management and operation of water and Sewerage in Ma'daba	500000	0	0	0	0
	028	Settlement of claims due on Yarmouk Water Company	366114	16464000	16464000	17362000	17429000
	032	Integrated Plan for Information Technology	153551	250000	200000	250000	200000
	034	Government Laboratories Rehabilitation Plan	96707	300000	300000	350000	350000
	042	Employment contracts and security and protection agreements	2437891	2100000	2100000	2650000	2150000
	043	Management and operation of sewerage and water in Balqa'	2054234	4000000	4000000	2000000	2000000
	045	Management and operation of sewerage and water in Ma'an	2595070	3800000	3800000	3600000	3808000
	046	National Plan for correcting buidings to enable access of special needs persons	4458	30000	30000	30000	30000
	047	Management, operation, and maintenance of water and sewerage of Karak governorate	2175000	6900000	6900000	6700000	7077000
	048	Management, operation, and maintenance of water and sewerage of Tafileh governorate	1600000	4200000	4200000	3700000	3861000
	049	Management, operation, and maintenance of water and sewerage of Zarqa governorate	270491	1000000	1000000	0	0
	050	PISU Projects of accompanying measures grant/ water sources management.	333364	810000	750000	1800000	1850000
	051	Solar energy projects in water sector.	12389227	5550000	5550000	1650000	2100000
	052	Management and operation of water and sanitation in northern governorates.	0	0	0	250000	250000
Total of Program			30622208	56674000	56139000	52232000	52095000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8002	005	Development and qualifying water and Chlorine stations	107960	500000	400000	660000	450000	450000
	007	Drilling deep wells and equipping them in the various areas of the Kingdom	67597	1200000	1200000	1600000	1200000	800000
	011	Household Extensions / Middle and South	292201	200000	200000	200000	150000	100000
	014	Drilling and Developing Water Sources Project	222265	300000	300000	400000	250000	200000
	015	Control of Water Loss from Networks Project	27787	0	0	150000	150000	150000
	016	Disi water conveyance	94603672	100120000	100120000	109130000	110130000	110130000
	017	Water Loss Reduction Project in Karak Governorate	53380	300000	300000	0	0	0
	018	Desert Wells Water Pumping Project	130164	400000	350000	200000	200000	200000
	019	Water resources treatment and desalination	3530	370000	350000	500000	380000	380000
	021	Improving water systems in southern governorates	800000	400000	400000	0	0	0
	022	Improving water systems in the Middle governorates	285839	400000	400000	0	0	0
	023	Purchasing water from private wells	4733201	5000000	5000000	5500000	5300000	5000000
	024	Water stations operation, maintenance and desalination	513298	1100000	1100000	1300000	900000	800000
	044	Reducing water loss in Balqa' and Ma'daba Governorates	1359274	1200000	1200000	1200000	750000	0
	047	Al- Karameh Dam water operation and desalination	0	0	0	200000	200000	200000
	052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	205137	500000	500000	500000	0	0
	080	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	157406	200000	200000	150000	0	0
	084	Rehabilitating Deir Alla and Ein AIBbasha water networks	2963	0	0	0	0	0
	095	Maintaining and operating Al-Mujib dam water conveyance project	425000	1000000	1000000	1100000	921000	850000
	096	Treatment and desalination of Abu-Al-Zighan wells water	411088	500000	500000	450000	450000	450000
	104	Protection of major water sources	64804	400000	400000	400000	400000	400000
	106	Correcting the uncovered water lines.	16261	100000	65000	0	0	0
	108	Equipment and supplies for rehabilitating and maintaining water wells and lines.	1090674	1450000	1450000	1300000	1100000	1077000
	110	Dair Alla and Al-Karamah for water and sewerage supply.	976715	2050000	2050000	11300000	11300000	11300000
	111	Replacing Faquqa Water Network in Karak	1932451	1500000	1500000	1500000	1500000	0
	113	Water Measurement and Monitoring and Water Loss Reduction (FARAH)	39614	8380000	7940000	7400000	7750000	9350000
	114	Develop water resources ( desalination of groundwater)	0	400000	100000	300000	300000	0
	115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies for Corona Pandemic	960	1500000	1200000	950000	2200000	4200000
	116	Minimize loss of water	86636	350000	250000	700000	1600000	2100000
	117	Expenditures of projects financed by grants or loans	129166	0	0	0	0	0
	118	Supporting participatory water resources management in the societies hosting the Syrian refugees	0	750000	250000	750000	750000	750000
	119	Supplying and installation of mechanical meters for the water sector.	0	2000000	0	3400000	2750000	2250000
	120	Water supply in Southern Shouna.	0	0	0	600000	600000	600000
	121	Improved water supply for Bani Kanana areas.	0	0	0	600000	600000	600000
	122	Rehabilitation of Azmi Mufti camp water network.	0	0	0	600000	600000	600000
	123	Establishing transferring lines in Mhay -Karak.	0	0	0	450000	450000	450000
	124	Water supply for Syrian Refugees (ninth and tenth phases).	0	0	0	450000	450000	450000
	125	Improving the Kingdom's water systems.	0	0	0	800000	700000	700000
	Total of Program		108739043	132570000	128725000	154740000	154481000	154537000
8003	022	Northern water sector facilities and control system/ SCADA	198403	200000	200000	200000	0	0
	023	Rehabilitating the water networks and household extensions in the northern governorates.	348676	400000	400000	550000	400000	300000
	026	Wadi Al-Arab water	2165320	1150000	1100000	650000	0	0
	030	Water networks in Irbid governorate (Irbid city and Ramtha)	8594884	8000000	8000000	8500000	10500000	10500000
	037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	0	1450000	1000000	1000000	2200000	2500000
	038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	0	350000	120000	350000	350000	350000
	039	Rehabilitate water supply networks in Al-Mastaba /Jerash	0	500000	500000	2000000	2000000	1500000
	Total of Program		11307283	12050000	11320000	13250000	15450000	15150000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2022	2023	2023	2024	2025
8004	007	Replacing the pumps of Alzarh water conveyance project - Ma'in	2218317	700000	700000	200000	0
	008	Improving water networks in the capital, third phase.	915854	1400000	1400000	1300000	850000
	011	Rehailitate Zayy station for water supply	4342511	2960000	2960000	750000	0
		Total of Program	7476682	5060000	5060000	2250000	850000
8005	002	Removing health nuisances and subscribers' service	698439	600000	600000	580000	480000
	011	Expanding Tafileh Purification Station	1679387	2550000	2250000	850000	0
	014	Sewerage Networks in Karak Project	76708	0	0	1700000	2200000
	023	Improving Sewerage networks in the southern governorates	461885	300000	0	0	0
	025	Improving Sewerage networks in the center governorates	210243	250000	250000	0	0
	028	Contract of management and operation of Wadi Mousa purification station	850000	1100000	1100000	1000000	1000000
	029	Rehabilitating Sewerage stations	9000	400000	400000	250000	200000
	035	Waste water treatment / Alkhirba Alsamra	14500000	12000000	12000000	12000000	12000000
	040	Slime treatment in purification stations	4878056	9000000	8950000	3250000	3450000
	042	Ma'an Sewerage networks	7763	50000	50000	0	0
	046	Installing and expanding Salt and Ain Al-Basha Sewerage	2607377	3200000	3200000	2500000	2650000
	050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	850000	900000	900000	900000	900000
	054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirba Asamra purification station	9573234	7500000	7500000	4000000	3500000
	055	Executing Sewerage project ( Ain Albasha, Al-Baqa' purification station, Qaqesh Housing, Abu Nseir, Mobes) / Balqa'	677213	350000	350000	750000	750000
	059	Operating and maintaining Ma'an purification station.	800000	900000	900000	900000	800000
	060	Operating and maintaining Shoubak and Mansourah desalination station.	100000	100000	100000	100000	100000
	061	Operate and maintain Allujoun desalination station	80000	200000	200000	200000	200000
	065	Balqa' northeast sewerage	0	2500000	1700000	3000000	4000000
	066	Solar panels for As-Samra Sewerage Treatment Plant	0	250000	250000	250000	250000
	068	Constructing a lift station for the Salt Ring Road	50625	850000	850000	550000	500000
	071	Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area	82010	50000	50000	50000	0
	072	Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations	165451	1550000	1550000	2650000	3700000
	073	Establish water treatment station for tanks in Ghabawi	0	5950000	5950000	9000000	9000000
	074	Sustaining the elimination of sewerage water to protect environment.	0	300000	200000	300000	300000
	075	Managing sewerage systems in Amman and Zarqa.	0	1000000	500000	1000000	1000000
	076	Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.	0	0	0	450000	450000
	077	Improving sewerage systems in the Kingdom.	0	0	0	650000	650000
		Total of Program	38357391	51850000	49800000	46880000	48080000
8006	003	Expanding Kofranjeh Purification Station Project	18526	600000	550000	500000	0
	031	Sewerage for Al-Jonaid/ Ajloun	0	600000	600000	1000000	1000000
	032	Discharge of sewage water in East Irbid regions ( Hakama and Al-Mughayer )	365745	4500000	4500000	3000000	3000000
	033	Execution of Sewerage networks west of Irbid	3243632	4000000	4000000	5000000	5000000
	039	Ar Ramtha and Sahel Houran sewerage / Irbid	159520	4500000	4500000	4800000	4750000
	041	Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab,	0	3850000	3850000	3900000	3850000
		Total of Program	3787423	18050000	18000000	18200000	17600000
8007	004	Na'our Sanitary Drainage Project	233117	1100000	1100000	900000	0
	007	South Amman 2nd Phase Sewerage Networks	0	400000	300000	400000	0
	010	Sewerage of Shafa Badran	2203244	2010000	2010000	2350000	2300000
	012	Sewerage of Southern East Amman	0	450000	450000	1800000	2000000
	013	Sewerage services of Southern west Amman.	0	750000	750000	2000000	2600000
	014	Sewerage networks project of the campus of the University of Jordan	0	0	0	250000	250000
		Total of Program	2436361	4710000	4610000	7700000	7150000
		Total	202726391	280964000	273654000	295252000	295706000



## Overall Summary of Expenditures for Chapter 8102- Water Authority for the Years 2022 - 2026

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	46,040,233	64,152,000	62,655,000	108,276,000	45,621,000	104,477,000	105,171,000
Capital Expenditure	202,726,391	280,964,000	273,654,000	295,252,000	21,598,000	295,706,000	294,280,000
Total current and capital expenditure	248,766,624	345,116,000	336,309,000	403,528,000	67,219,000	400,183,000	399,451,000

### Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

#### Current expenditure :

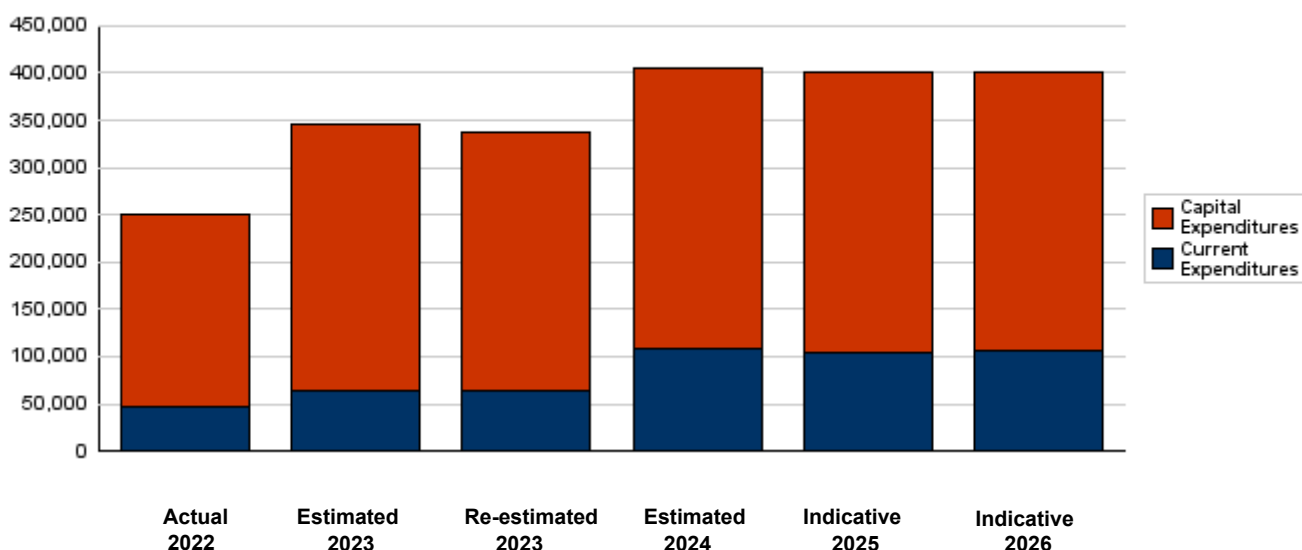
- Compensations of employees group increased by (1.441) thousand JDs, concentrated in reducing the cost of secondment from the Authority to the Aqaba Water Company, despite taking into account the natural increase in salaries, increased wages, allowances and the cost of vacancies and new jobs.
- Operational expenditure increased by (44.880) thousand JDs, concentrated in higher expenses for goods and services to calculate water pumping allowance in addition to cleaning item and supplies - cleaning contracts and insurance item.
- Other expenditures decreased by (0.7) thousand JDs, concentrated in the decrease in internal and external interests, pension and compensations item.

#### Capital expenditure :

- Allocation of capital projects financed internally increased by (8.318) million JDs as they were concentrated in the Disi Water Conveyance Project.
- Increased allocation of capital projects financed by external loans by (15.350) million JDs, concentrated in some new and committed projects such as the Energy Efficiency Improvement Project and the Dir Alla and Al-Karamah Water Supply and Sewerage Project.
- The decrease in grant-funded capital project allocations of (2.070) million JDs was concentrated in the Water Measurement and Monitoring Project and Water Loss Reduction (FARAH).

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2022 - 2026



## Budget Summary

Chapter : 8102 Water Authority

(In JDs)

Description		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>Revenues</b>							
131	Foreign Grants	37815585	56000000	52070000	50000000	52000000	54000000
141	Property Income Revenues	24545	76000	35000	40000	40000	40000
142	Revenues of Selling Goods and Services	28329045	21140000	19980000	22180000	22370000	22670000
<b>Total Revenues</b>		<b>66169175</b>	<b>77216000</b>	<b>72085000</b>	<b>72220000</b>	<b>74410000</b>	<b>76710000</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and Allowances	11283179	11297000	10409000	11650000	11778000	11909000
212	Social Security Contributions	1585123	1439000	1330000	1530000	1553000	1576000
221	Use of Goods and Services	11827468	25000000	24500000	69380000	69730000	70070000
241	Foreign Interests	0	9700000	9700000	9500000	10000000	10200000
242	Domestic Interests	21050171	16000000	16000000	15800000	11000000	11000000
271	Pension and Compensations	149566	500000	500000	200000	200000	200000
282	Other Miscellaneous Expenditures	144726	216000	216000	216000	216000	216000
<b>Total Current Expenditures</b>		<b>46040233</b>	<b>64152000</b>	<b>62655000</b>	<b>108276000</b>	<b>104477000</b>	<b>105171000</b>
<b>B - Capital Expenditures</b>							
202001	Capital - Domestic Funding	143420652	185964000	184934000	193252000	188706000	184280000
203	Capital - Foreign Loans	21490154	39000000	36650000	52000000	55000000	56000000
204	Capital - Grants	37815585	56000000	52070000	50000000	52000000	54000000
<b>Total Capital Expenditures</b>		<b>202726391</b>	<b>280964000</b>	<b>273654000</b>	<b>295252000</b>	<b>295706000</b>	<b>294280000</b>
<b>Total Expenditures</b>		<b>248766624</b>	<b>345116000</b>	<b>336309000</b>	<b>403528000</b>	<b>400183000</b>	<b>399451000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-182597449</b>	<b>-267900000</b>	<b>-264224000</b>	<b>-331308000</b>	<b>-325773000</b>	<b>-322741000</b>
<b>FINANCING BUDGET</b>							
<b>A - Uses</b>							
5113001	Repayment of deficit before financing	182597449	267900000	264224000	331308000	325773000	322741000
<b>Total Uses</b>		<b>182597449</b>	<b>267900000</b>	<b>264224000</b>	<b>331308000</b>	<b>325773000</b>	<b>322741000</b>
<b>B - Sources</b>							
4111001	Foreign Loans to Finance Capital Projects	21490154	39000000	36650000	52000000	55000000	56000000
4119009	Ministry of Finance's advances to the Water Authority	161107295	228900000	227574000	279308000	270773000	266741000
<b>Total Sources</b>		<b>182597449</b>	<b>267900000</b>	<b>264224000</b>	<b>331308000</b>	<b>325773000</b>	<b>322741000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter : 8102 Water Authority

(In JDs )

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	37815585	56000000	52070000	50000000	52000000	54000000
		<b>Total of Item</b>	37815585	56000000	52070000	50000000	52000000	54000000
		<b>Total</b>	37815585	56000000	52070000	50000000	52000000	54000000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	24545	76000	35000	40000	40000	40000
		<b>Total of Item</b>	24545	76000	35000	40000	40000	40000
		<b>Total</b>	24545	76000	35000	40000	40000	40000
1421		Sales of Market Governmental Units						
	001	Current Revenues for the Water Authority						
	001	Water sales	1900959	1200000	230000	200000	100000	100000
	002	Re-connecting water supply	1020	0	0	0	0	0
	006	Private wells revenues	19592288	18000000	18000000	19000000	19200000	19500000
	008	Charges for Sewerage Usage	505519	240000	50000	0	0	0
	009	Waste suction revenues	3020	0	0	0	0	0
	010	Sewerage Tax	807412	100000	100000	880000	970000	970000
	021	Revenues of generated electrical energy	3250000	0	0	0	0	0
	999	Miscellaneous Revenues	2135611	1500000	1500000	2000000	2000000	2000000
		<b>Total of Item</b>	28195829	21040000	19880000	22080000	22270000	22570000
		<b>Total</b>	28195829	21040000	19880000	22080000	22270000	22570000
1422		Administrative Fees						
	901	Fees collected by government units						
	001	Water subscription fees - Contributions	110642	50000	50000	60000	60000	60000
	002	Sewerage connection fees	22574	50000	50000	40000	40000	40000
		<b>Total of Item</b>	133216	100000	100000	100000	100000	100000
		<b>Total</b>	133216	100000	100000	100000	100000	100000
		<b>Total Revenues</b>	66169175	77216000	72085000	72220000	74410000	76710000

# Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8102 Water Authority

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16758	12000	12000	11000	11000	11000
	102	Unclassified Employees	2170766	1880000	1770000	1800000	1823000	1847000
	103	Comprehensive Contract Employees	128886	125000	125000	135000	139000	143000
	104	Workers' Wages	45656	53000	50000	60000	61000	62000
	105	Personal Cost of Living Allowance	1979620	2016000	1663000	1910000	1938000	1967000
	106	Family Cost of Living Allowance	214075	236000	206000	227000	232000	237000
	110	Overtime Allowance	814945	700000	700000	850000	850000	850000
	111	Additional Allowance	3266383	3300000	3000000	3210000	3257000	3305000
	112	Other Allowances	51658	75000	63000	65000	68000	71000
	113	Transportation Allowance	23867	36000	36000	36000	36000	36000
	114	Transport Allowance	272861	234000	234000	314000	314000	314000
	116	Employees' Bonuses	1600000	1630000	1630000	1900000	1900000	1900000
	120	Contract Employees	697704	1000000	920000	1132000	1149000	1166000
Total			11283179	11297000	10409000	11650000	11778000	11909000
2121		Social Security Contributions						
	301	Social Security	1585123	1439000	1330000	1530000	1553000	1576000
Total			1585123	1439000	1330000	1530000	1553000	1576000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26500	90000	90000	80000	80000	80000
	202	Telecommunications Services	40654	60000	60000	55000	55000	55000
	204	Electricity	8882666	21500000	21000000	20100000	20400000	20700000
	205	Fuels	1104060	1000000	1000000	1300000	1350000	1390000
	206	Maintenance of Machines, furniture and acce	140241	450000	450000	600000	600000	600000
	207	Maintenance of vehicles, equipment and acce	455249	400000	400000	650000	650000	650000
	208	Repair and maintenance of buildings and acc	45526	200000	200000	380000	380000	380000
	209	Stationery, Publications and Office Supplies	27035	75000	75000	100000	100000	100000
	210	Substances and raw materials (medicines, cl	226285	300000	300000	500000	500000	500000
	211	Cleaning services and supplies including cle	154363	175000	175000	300000	300000	300000
	212	Insurance	378120	293000	293000	540000	540000	540000
	213	Official Travel Missions	81399	100000	100000	150000	150000	150000
	214	Goods and services expenses	265370	357000	357000	44625000	44625000	44625000
Total			11827468	25000000	24500000	69380000	69730000	70070000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	9700000	9700000	9500000	10000000	10200000
Total			0	9700000	9700000	9500000	10000000	10200000
2421		Domestic Interests						
	317	Domestic Interests	21050171	16000000	16000000	15800000	11000000	11000000
Total			21050171	16000000	16000000	15800000	11000000	11000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	149566	500000	500000	200000	200000	200000
Total			149566	500000	500000	200000	200000	200000

## Overall Summary of Current Expenditures for the Years 2022 - 2026

**Chapter : 8102 Water Authority**

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>302</b>	Contributions	16891	40000	40000	40000	40000	40000
	<b>303</b>	Scientific scholarships and training courses	5800	46000	46000	46000	46000	46000
	<b>305</b>	Non-Employees' Bonuses	121286	120000	120000	120000	120000	120000
	<b>306</b>	Refunds from previous years revenues	749	10000	10000	10000	10000	10000
<b>Total</b>			<b>144726</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
<b>Total of Chapter</b>			<b>46040233</b>	<b>64152000</b>	<b>62655000</b>	<b>108276000</b>	<b>104477000</b>	<b>105171000</b>

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8102 Water Authority

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	1483725	1400000	1400000	1960000	1630000	1580000
Total			1483725	1400000	1400000	1960000	1630000	1580000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	910283	1080000	995000	1040000	900000	900000
	512	Operating and Sustaining Expenditures	133869666	147400000	147160000	149180000	150307000	150611000
Total			134779949	148480000	148155000	150220000	151207000	151511000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	840008	5900000	4880000	5650000	5540000	6050000
Total			840008	5900000	4880000	5650000	5540000	6050000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	55166480	108594000	105114000	121862000	127879000	127562000
Total			55166480	108594000	105114000	121862000	127879000	127562000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	5087996	5270000	5200000	3810000	2050000	1700000
	506	Vehicles and Equipment	0	400000	360000	340000	0	0
Total			5087996	5670000	5560000	4150000	2050000	1700000
3122		Inventories						
	503	Materials and supplies	1167675	4870000	2670000	5410000	3400000	2877000
Total			1167675	4870000	2670000	5410000	3400000	2877000
3141		Lands						
	507	Lands	4200558	6050000	5875000	6000000	4000000	3000000
Total			4200558	6050000	5875000	6000000	4000000	3000000
Total of Chapter			202726391	280964000	273654000	295252000	295706000	294280000

**Appropriations directed for females and child according to chapter : 8102 Water Authority**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>2,526,868</b>	<b>3,064,933</b>	<b>3,111,075</b>	<b>3,146,837</b>	<b>3,183,440</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>110,872,211</b>	<b>156,218,600</b>	<b>183,463,560</b>	<b>181,820,440</b>	<b>181,404,020</b>
<b>Child</b>	<b>84,923,396</b>	<b>119,656,800</b>	<b>140,525,280</b>	<b>139,266,720</b>	<b>138,947,760</b>
<b>Total appropriations directed for females</b>	<b>113,399,079</b>	<b>159,283,533</b>	<b>186,574,635</b>	<b>184,967,277</b>	<b>184,587,460</b>
<b>Total appropriations directed for Child</b>	<b>84,923,396</b>	<b>119,656,800</b>	<b>140,525,280</b>	<b>139,266,720</b>	<b>138,947,760</b>

## Chapter 8102 - Water Authority

### 8001 Administration and Support Services Program

#### Objective of the program :

- Improving and developing human resources capacities at all levels of their careers in order to improve performance efficiency.
- Providing an enabling working environment for staff and providing logistical support.
- Financial resources management.
- Upgrading the level of services provided and speeding up the needs of service recipients.
- Monitoring water sources and protecting them from attacks.

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

- Balancing expenditure and revenues.
- The development and sustainability of institutional capacities.
- Customer service development.

#### Directorates associated with the program :

- Administrative Affairs.
- Financial Affairs.
- IT Administration.
- Tenders and Properties Affairs.
- Crises & Control Administration.
- Internal Control.
- Planning Management and Administration.
- Companies Control.

#### Services provided by the program :

- Providing necessary human resources to realize the requirements of current and future work requirements.
- Managing financial resources of Water Authority and follow up collections and accounting procedures.
- Developing the operations administratively and technically and improving performance through the preparation, application and modernization of work methodologies and mechanisms as per the best practices.
- Managing training activities and capacity building of the employees.
- Rehabilitating and modernizing the administrative units and providing appropriate work environment through providing logistical support to the organizational units.
- Improving energy efficiency.
- Promoting the level and speed of services in meeting the requirements of stakeholders.
- Controlling & protecting water sources and controlling operation processes in the Kingdom.
- Receiving and following up all complaints centrally and following up their correction.
- Implementing monitoring plans for water and waste water as per standard specifications, making lab tests, managing quality of water sources, water supply systems and waste water systems.
- Providing systems and programs to control Water Authority processes and provideing technical support related to IT and Internet.
- Managing Water Authority assets.
- Covering water companies and administrations deficit.

#### Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with ( 1191 ) staff, including ( 858 ) males and ( 333 ) females .

#### Appropriations directed for females and child

( In JDs )

Description	2022	2023	2024	2025	2026
Females	2,084,725	2,801,841	2,801,003	2,832,317	2,864,471
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	27,477,907	44,027,250	42,007,660	39,992,770	39,268,030
Child	21,046,907	33,723,000	32,176,080	30,632,760	30,077,640
Total appropriations directed for females	29,562,632	46,829,091	44,808,663	42,825,087	42,132,501
Total appropriations directed for Child	21,046,907	33,723,000	32,176,080	30,632,760	30,077,640

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023	2023	2024	2025	2026
1 Number of employees/ 1000 water subscribers.	2021	8.66	7.17	8.5	8.5	7	7	6.8
2 Number of citizens' complaints / 1000 subscribers.	2021	85.8	83	84	83	83	83	82



## Chapter 8102 - Water Authority

### 8001 Administration and Support Services Program

Appropriations 8001 Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
<b>Current Expenditures</b>		<b>35,297,603</b>	<b>47,022,000</b>	<b>45,538,000</b>	<b>47,164,000</b>	<b>43,126,000</b>	<b>43,581,000</b>
000	Current	35,297,603	0	0	0	0	0
601	Administrative and Support Services	0	47,022,000	45,538,000	47,164,000	43,126,000	43,581,000
<b>Capital Expenditures</b>		<b>30,622,208</b>	<b>56,674,000</b>	<b>56,139,000</b>	<b>52,232,000</b>	<b>52,095,000</b>	<b>50,213,000</b>
003	Rehabilitating and preparing administrative units	214,130	660,000	570,000	660,000	660,000	660,000
004	Establishing and equipping buildings and hangers	79,935	400,000	300,000	400,000	400,000	400,000
005	Expropriations	4,200,558	6,050,000	5,875,000	6,000,000	4,000,000	3,000,000
007	Water Authority Accounting System Project	208,183	550,000	500,000	580,000	530,000	480,000
011	Improving efficiency in energy usage	3,566	2,910,000	2,900,000	3,550,000	4,800,000	4,850,000
017	Disasters and emergency cases	939,729	700,000	700,000	700,000	600,000	500,000
021	Management and operation of water and Sewerage in Ma'daba	500,000	0	0	0	0	0
028	Settlement of claims due on Yarmouk Water Company	366,114	16,464,000	16,464,000	17,362,000	17,429,000	17,512,000
032	Integrated Plan for Information Technology	153,551	250,000	200,000	250,000	200,000	150,000
034	Government Laboratories Rehabilitation Plan	96,707	300,000	300,000	350,000	350,000	350,000
042	Employment contracts and security and protection agreements	2,437,891	2,100,000	2,100,000	2,650,000	2,150,000	2,150,000
043	Management and operation of sewerage and water in Balqa'	2,054,234	4,000,000	4,000,000	2,000,000	2,000,000	300,000
045	Management and operation of sewerage and water in Ma'an	2,595,070	3,800,000	3,800,000	3,600,000	3,808,000	4,023,000
046	National Plan for correcting buidings to enable access of special needs persons	4,458	30,000	30,000	30,000	30,000	30,000
047	Management, operation, and maintenance of water and sewerage of Karak governorate	2,175,000	6,900,000	6,900,000	6,700,000	7,077,000	7,477,000
048	Management, operation, and maintenance of water and sewerage of Tafileh governorate	1,600,000	4,200,000	4,200,000	3,700,000	3,861,000	4,031,000
049	Management, operation, and maintenance of water and sewerage of Zarqa governorate	270,491	1,000,000	1,000,000	0	0	0
050	PISU Projects of accompanying measures grant/ water sources management.	333,364	810,000	750,000	1,800,000	1,850,000	1,950,000
051	Solar energy projects in water sector.	12,389,227	5,550,000	5,550,000	1,650,000	2,100,000	2,100,000
052	Management and operation of water and sanitation in northern governorates.	0	0	0	250,000	250,000	250,000
<b>Program / Treasury</b>		<b>17,947,683</b>	<b>48,614,000</b>	<b>48,139,000</b>	<b>46,382,000</b>	<b>44,295,000</b>	<b>42,163,000</b>
<b>Program / Loans</b>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,750,000</b>	<b>4,200,000</b>	<b>4,350,000</b>
<b>Program / Grants</b>		<b>12,674,525</b>	<b>6,060,000</b>	<b>6,000,000</b>	<b>3,100,000</b>	<b>3,600,000</b>	<b>3,700,000</b>
<b>Total Program</b>		<b>65,919,811</b>	<b>103,696,000</b>	<b>101,677,000</b>	<b>99,396,000</b>	<b>95,221,000</b>	<b>93,794,000</b>

Program : 8001 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	6624	0	0	0	0	0
	102	Unclassified Employees	1216760	0	0	0	0	0
	103	Comprehensive Contract Employees	118100	0	0	0	0	0
	104	Workers' Wages	44000	0	0	0	0	0
	105	Personal Cost of Living Allowance	1089008	0	0	0	0	0
	106	Family Cost of Living Allowance	110600	0	0	0	0	0
	110	Overtime Allowance	445676	0	0	0	0	0
	111	Additional Allowance	1638304	0	0	0	0	0
	112	Other Allowances	24337	0	0	0	0	0
	113	Transportation Allowance	20969	0	0	0	0	0
	114	Transport Allowance	153456	0	0	0	0	0
	116	Employees' Bonuses	1220000	0	0	0	0	0
	120	Contract Employees	385212	0	0	0	0	0
<b>Total</b>			<b>6473046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	983134	0	0	0	0	0
<b>Total</b>			<b>983134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	26500	0	0	0	0	0
	202	Telecommunications Services	40654	0	0	0	0	0
	204	Electricity	3810397	0	0	0	0	0
	205	Fuels	1104060	0	0	0	0	0
	001	Heating	8927	0	0	0	0	0
	002	Saloon vehicles	109632	0	0	0	0	0
	003	Transport vehicles and heavy equipment	985501	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	48867	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	455249	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	32258	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	27035	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	89228	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	154363	0	0	0	0	0
	212	Insurance	378120	0	0	0	0	0
	213	Official Travel Missions	81399	0	0	0	0	0
	214	Goods and services expenses	248830	0	0	0	0	0
	001	Events and hospitality	12005	0	0	0	0	0
	008	Advertisements and subscriptions	130011	0	0	0	0	0
	012	Vehicles, devices and machines rental allowance	99314	0	0	0	0	0
	057	Technical consultations	7500	0	0	0	0	0
<b>Total</b>			<b>6496960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>		<b>Interests</b>						
<b>2421</b>		Domestic Interests						
	317	Domestic Interests	21050171	0	0	0	0	0
	001	Domestic loans interests	21050171	0	0	0	0	0
<b>Total</b>			<b>21050171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	149566	0	0	0	0	0
<b>Total</b>			<b>149566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	16891	0	0	0	0	0
	303	Scientific scholarships and training courses	5800	0	0	0	0	0
	305	Non-Employees' Bonuses	121286	0	0	0	0	0
	306	Refunds from previous years revenues	749	0	0	0	0	0
<b>Total</b>			<b>144726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>35297603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program : 8001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	9000	9000	8000	8000	8000
	102	Unclassified Employees	0	1460000	1350000	1405000	1427000	1450000
	103	Comprehensive Contract Employees	0	110000	110000	120000	122000	124000
	104	Workers' Wages	0	53000	50000	60000	61000	62000
	105	Personal Cost of Living Allowance	0	1596000	1243000	1450000	1471000	1493000
	106	Family Cost of Living Allowance	0	190000	160000	180000	183000	186000
	110	Overtime Allowance	0	532000	532000	682000	682000	682000
	111	Additional Allowance	0	2600000	2300000	2350000	2385000	2421000
	112	Other Allowances	0	38000	30000	41000	42000	43000
	113	Transportation Allowance	0	30000	30000	30000	30000	30000
	114	Transport Allowance	0	160000	160000	190000	190000	190000
	116	Employees' Bonuses	0	1250000	1250000	1350000	1350000	1350000
	120	Contract Employees	0	830000	750000	912000	926000	940000
<b>Total</b>			<b>0</b>	<b>8858000</b>	<b>7974000</b>	<b>8778000</b>	<b>8877000</b>	<b>8979000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	1163000	1063000	1240000	1253000	1266000
<b>Total</b>			<b>0</b>	<b>1163000</b>	<b>1063000</b>	<b>1240000</b>	<b>1253000</b>	<b>1266000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	90000	90000	80000	80000	80000
	202	Telecommunications Services	0	60000	60000	55000	55000	55000
	204	Electricity	0	7690000	7190000	7000000	7100000	7200000
	205	Fuels	0	1000000	1000000	1300000	1350000	1390000
		001 Heating	0	30000	30000	50000	50000	50000
		002 Saloon vehicles	0	150000	150000	200000	200000	200000
		003 Transport vehicles and heavy equipment	0	820000	820000	1050000	1100000	1140000
	206	Maintenance of Machines, furniture and accessories	0	195000	195000	250000	250000	250000
	207	Maintenance of vehicles, equipment and accessories	0	400000	400000	650000	650000	650000
	208	Repair and maintenance of buildings and accessories	0	100000	100000	230000	230000	230000
	209	Stationery, Publications and Office Supplies	0	75000	75000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	100000	100000	200000	200000	200000
	211	Cleaning services and supplies including cleaning contracts	0	175000	175000	300000	300000	300000
	212	Insurance	0	293000	293000	540000	540000	540000
	213	Official Travel Missions	0	100000	100000	150000	150000	150000
	214	Goods and services expenses	0	307000	307000	575000	575000	575000
		001 Events and hospitality	0	17000	17000	20000	20000	20000
		008 Advertisements and subscriptions	0	175000	175000	150000	150000	150000
		012 Vehicles, devices and machines rental allowance	0	100000	100000	225000	225000	225000
		057 Technical consultations	0	15000	15000	30000	30000	30000
	210	Water Sector Project Services Allowance	0	0	0	150000	150000	150000
<b>Total</b>			<b>0</b>	<b>10585000</b>	<b>10085000</b>	<b>11430000</b>	<b>11580000</b>	<b>11720000</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		Foreign Interests						
	307	Foreign Interests	0	9700000	9700000	9500000	10000000	10200000
		001 Foreign loans interests	0	9700000	9700000	9500000	10000000	10200000
<b>Total</b>			<b>0</b>	<b>9700000</b>	<b>9700000</b>	<b>9500000</b>	<b>10000000</b>	<b>10200000</b>
<b>2421</b>		Domestic Interests						
	317	Domestic Interests	0	16000000	16000000	15800000	11000000	11000000
		001 Domestic loans interests	0	16000000	16000000	15800000	11000000	11000000
<b>Total</b>			<b>0</b>	<b>16000000</b>	<b>16000000</b>	<b>15800000</b>	<b>11000000</b>	<b>11000000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	0	500000	500000	200000	200000	200000
<b>Total</b>			<b>0</b>	<b>500000</b>	<b>500000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

# Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 8102 - Water Authority

(In JDs)

<b>Program : 8001 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	Contributions	0	40000	40000	40000	40000	40000
	<b>303</b>	Scientific scholarships and training courses	0	46000	46000	46000	46000	46000
	<b>305</b>	Non-Employees' Bonuses	0	120000	120000	120000	120000	120000
	<b>306</b>	Refunds from previous years revenues	0	10000	10000	10000	10000	10000
<b>Total</b>			<b>0</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
<b>Total of Activity</b>			<b>0</b>	<b>47022000</b>	<b>45538000</b>	<b>47164000</b>	<b>43126000</b>	<b>43581000</b>
<b>Total of Program</b>			<b>35297603</b>	<b>47022000</b>	<b>45538000</b>	<b>47164000</b>	<b>43126000</b>	<b>43581000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 003 Rehabilitating and preparing administrative units

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	160166	250000	200000	250000	270000	270000
		<b>Total of Item</b>	<b>160166</b>	<b>250000</b>	<b>200000</b>	<b>250000</b>	<b>270000</b>	<b>270000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualification and training expenses	0	40000	40000	40000	50000	50000
	<b>009</b>	Fees	53076	300000	300000	300000	300000	300000
		<b>Total of Item</b>	<b>53076</b>	<b>340000</b>	<b>340000</b>	<b>340000</b>	<b>350000</b>	<b>350000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>006</b>	Public safety devices and equipment	888	30000	30000	30000	40000	40000
		<b>Total of Item</b>	<b>888</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>40000</b>	<b>40000</b>
	<b>506</b>	Vehicles and Equipment						
	<b>001</b>	Saloon cars	0	40000	0	40000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>214130</b>	<b>660000</b>	<b>570000</b>	<b>660000</b>	<b>660000</b>	<b>660000</b>

Project : 004 Establishing and equipping buildings and hangers

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Construction of buildings	79935	400000	300000	400000	400000	400000
		<b>Total of Item</b>	<b>79935</b>	<b>400000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Project</b>	<b>79935</b>	<b>400000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>

Project : 005 Expropriations

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>31</b>		<b>Non-financial Assets</b>						
<b>3141</b>		Lands						
	<b>507</b>	Lands						
	<b>001</b>	Lands expropriation and purchase	4200558	6050000	5875000	6000000	4000000	3000000
		<b>Total of Item</b>	<b>4200558</b>	<b>6050000</b>	<b>5875000</b>	<b>6000000</b>	<b>4000000</b>	<b>3000000</b>
		<b>Total of Project</b>	<b>4200558</b>	<b>6050000</b>	<b>5875000</b>	<b>6000000</b>	<b>4000000</b>	<b>3000000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 007 Water Authority Accounting System Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>502</b>	Wages						
	<b>001</b>	Wages	0	0	0	80000	80000	80000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	85730	300000	300000	300000	250000	200000
	<b>015</b>	Operating systems and software	2100	50000	50000	50000	50000	50000
		<b>Total of Item</b>	<b>87830</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>	<b>300000</b>	<b>250000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	120353	200000	150000	150000	150000	150000
		<b>Total of Item</b>	<b>120353</b>	<b>200000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
		<b>Total of Project</b>	<b>208183</b>	<b>550000</b>	<b>500000</b>	<b>580000</b>	<b>530000</b>	<b>480000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 011 Improving efficiency in energy usage

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	3566	910000	900000	0	0	0
		<b>Total of Item</b>	<b>3566</b>	<b>910000</b>	<b>900000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	800000	600000	500000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800000</b>	<b>600000</b>	<b>500000</b>

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	1750000	1750000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>1750000</b>	<b>1750000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	0	250000	250000	250000	300000	300000
		<b>Total of Item</b>	<b>0</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>300000</b>	<b>300000</b>
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	2500000	3900000	4050000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500000</b>	<b>3900000</b>	<b>4050000</b>
		<b>Total of Project / Loans</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	<b>2750000</b>	<b>4200000</b>	<b>4350000</b>
		<b>Total of Project</b>	<b>3566</b>	<b>2910000</b>	<b>2900000</b>	<b>3550000</b>	<b>4800000</b>	<b>4850000</b>

Project : 017 Disasters and emergency cases

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	118	Repayment of due claims	500000	0	0	0	0	0
		<b>Total of Item</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	439729	700000	700000	700000	600000	500000
		<b>Total of Item</b>	<b>439729</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>600000</b>	<b>500000</b>
		<b>Total of Project</b>	<b>939729</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>	<b>600000</b>	<b>500000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 021 Management and operation of water and Sewerage in Ma'daba

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	500000	0	0	0	0	0
		<b>Total of Item</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 028 Settlement of claims due on Yarmouk Water Company

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	072	Repayment of due claims	366114	16464000	16464000	17362000	17429000	17512000
		<b>Total of Item</b>	<b>366114</b>	<b>16464000</b>	<b>16464000</b>	<b>17362000</b>	<b>17429000</b>	<b>17512000</b>
		<b>Total of Project</b>	<b>366114</b>	<b>16464000</b>	<b>16464000</b>	<b>17362000</b>	<b>17429000</b>	<b>17512000</b>

Project : 032 Integrated Plan for Information Technology

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	153551	250000	200000	250000	200000	150000
		<b>Total of Item</b>	<b>153551</b>	<b>250000</b>	<b>200000</b>	<b>250000</b>	<b>200000</b>	<b>150000</b>
		<b>Total of Project</b>	<b>153551</b>	<b>250000</b>	<b>200000</b>	<b>250000</b>	<b>200000</b>	<b>150000</b>

Project : 034 Government Laboratories Rehabilitation Plan

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	100000	100000	100000	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	96707	200000	200000	250000	250000	250000
		<b>Total of Item</b>	<b>96707</b>	<b>200000</b>	<b>200000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
		<b>Total of Project</b>	<b>96707</b>	<b>300000</b>	<b>300000</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 042 Employment contracts and security and protection agreements

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	1150361	800000	800000	1350000	850000	850000
		Total of Item	1150361	800000	800000	1350000	850000	850000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1287530	1300000	1300000	1300000	1300000	1300000
		Total of Item	1287530	1300000	1300000	1300000	1300000	1300000
		Total of Project	2437891	2100000	2100000	2650000	2150000	2150000

Project : 043 Management and operation of sewerage and water in Balqa'

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	2054234	2000000	2000000	0	0	0
		Total of Item	2054234	2000000	2000000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2000000	2000000	2000000	2000000	300000
		Total of Item	0	2000000	2000000	2000000	2000000	300000
		Total of Project	2054234	4000000	4000000	2000000	2000000	300000

Project : 045 Management and operation of sewerage and water in Ma'an

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	2595070	1800000	1800000	2100000	2308000	2523000
		Total of Item	2595070	1800000	1800000	2100000	2308000	2523000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2000000	2000000	1500000	1500000	1500000
		Total of Item	0	2000000	2000000	1500000	1500000	1500000
		Total of Project	2595070	3800000	3800000	3600000	3808000	4023000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 046 National Plan for correcting buidings to enable access of special needs persons

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	4458	30000	30000	30000	30000	30000
		Total of Item	4458	30000	30000	30000	30000	30000
		Total of Project	4458	30000	30000	30000	30000	30000

Project : 047 Management, operation, and maintenance of water and sewerage of Karak governorate

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	2175000	4400000	4400000	4500000	4877000	5277000
		Total of Item	2175000	4400000	4400000	4500000	4877000	5277000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2500000	2500000	2200000	2200000	2200000
		Total of Item	0	2500000	2500000	2200000	2200000	2200000
		Total of Project	2175000	6900000	6900000	6700000	7077000	7477000

Project : 048 Management, operation, and maintenance of water and sewerage of Tafileh governorate

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1600000	2400000	2400000	2200000	2361000	2531000
		Total of Item	1600000	2400000	2400000	2200000	2361000	2531000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1800000	1800000	1500000	1500000	1500000
		Total of Item	0	1800000	1800000	1500000	1500000	1500000
		Total of Project	1600000	4200000	4200000	3700000	3861000	4031000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 049 Management, operation, and maintenance of water and sewerage of Zarqa governorate

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	270491	0	0	0	0	0
		<b>Total of Item</b>	270491	0	0	0	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	1000000	0	0	0
		<b>Total of Item</b>	0	1000000	1000000	0	0	0
		<b>Total of Project</b>	270491	1000000	1000000	0	0	0

Project : 050 PISU Projects of accompanying measures grant/ water sources management.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	48066	200000	200000	200000	200000	200000
		<b>Total of Item</b>	48066	200000	200000	200000	200000	200000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	50000	50000	50000	50000	50000
		<b>Total of Item</b>	0	50000	50000	50000	50000	50000

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	285298	360000	360000	300000	350000	450000
		<b>Total of Item</b>	285298	360000	360000	300000	350000	450000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	200000	140000	1250000	1250000	1250000
		<b>Total of Item</b>	0	200000	140000	1250000	1250000	1250000
		<b>Total of Project / Grants</b>	285298	560000	500000	1550000	1600000	1700000
		<b>Total of Project</b>	333364	810000	750000	1800000	1850000	1950000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 051 Solar energy projects in water sector.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	100000	100000	100000
		<b>Total of Item</b>	0	50000	50000	100000	100000	100000

### Fund Source : 204009 European investment bank grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	12389227	0	0	0	0	0
		<b>Total of Item</b>	12389227	0	0	0	0	0

### Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	5500000	5500000	1550000	2000000	2000000
		<b>Total of Item</b>	0	5500000	5500000	1550000	2000000	2000000
		<b>Total of Project / Grants</b>	12389227	5500000	5500000	1550000	2000000	2000000
		<b>Total of Project</b>	12389227	5550000	5550000	1650000	2100000	2100000

Project : 052 Management and operation of water and sanitation in northern governorates.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	250000	250000	250000
		<b>Total of Item</b>	0	0	0	250000	250000	250000
		<b>Total of Project</b>	0	0	0	250000	250000	250000
		<b>Total of Program</b>	30622208	56674000	56139000	52232000	52095000	50213000

## Chapter 8102 - Water Authority

### 8002 Water Program

**Objective of the program :**

- Upgrading the efficiency of water facilities operation in Balqa', Karak, Tafila and Maan.
- Upgrading the efficiency of energy usage in Balqa', Karak, Tafila and Maan.
- Reducing water loss in Balqa', Karak, Tafila and Maan.

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

- Raising the value of operations.
- Balancing expenditure and revenues.
- Customer service development.

**Directorates associated with the program :**

- Water Affairs.
- Water Operating and Governorates Affairs.
- Operating and Control Systems.
- Central Loss Unit.
- Water Basins Affairs.
- Laboratory and Quality Matters.
- Administration of Planning and Management.
- Deir Allah Water.
- Southern Shouna Water.
- Balqa' Governorate Water.
- Tafila Governorate Water.
- Water in Karak governorate.
- Water in Ma 'an governorate.

**Services provided by the program :**

- Rehabilitating and improve water networks.
- Rehabilitating water pumping stations.
- Establishing water treatment and desalination stations.
- Drill and equip water wells.
- Loss reduction projects.
- Energy efficiency projects.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 1594 ) staff, including ( 1490 ) males and ( 104 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	310,400	135,905	156,522	158,153	159,784
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	52,572,735	66,881,000	97,708,300	97,633,570	97,706,890
Child	40,268,478	51,228,000	74,840,400	74,783,160	74,839,320
Total appropriations directed for females	52,883,135	67,016,905	97,864,822	97,791,723	97,866,674
Total appropriations directed for Child	40,268,478	51,228,000	74,840,400	74,783,160	74,839,320

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2024	2025	2026
1 Amount of water available for supply (MMM)	2021	95	94	88	95	99.7	102	104.7
2 Percentage of Non-revenue water (NRW)	2021	%71.7	%62	%67	%61	%58	%56	%54
3 Per capita share (of Municipal water after calculating the loss) liter/ person/ day.	2021	158	153	159.5	154	160	162	164

## Chapter 8102 - Water Authority

### 8002 Water Program

Appropriations 8002 Of Water Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
<b>Current Expenditures</b>		<b>7,875,320</b>	<b>11,813,000</b>	<b>11,813,000</b>	<b>55,549,000</b>	<b>55,674,000</b>	<b>55,799,000</b>
000	Current	7,875,320	0	0	0	0	0
601	Water	0	11,813,000	11,813,000	55,549,000	55,674,000	55,799,000
<b>Capital Expenditures</b>		<b>108,739,043</b>	<b>132,570,000</b>	<b>128,725,000</b>	<b>154,740,000</b>	<b>154,481,000</b>	<b>154,537,000</b>
005	Development and qualifying water and Chlorine stations	107,960	500,000	400,000	660,000	450,000	450,000
007	Drilling deep wells and equipping them in the various areas of the Kingdom	67,597	1,200,000	1,200,000	1,600,000	1,200,000	800,000
011	Household Extensions / Middle and South	292,201	200,000	200,000	200,000	150,000	100,000
014	Drilling and Developing Water Sources Project	222,265	300,000	300,000	400,000	250,000	200,000
015	Control of Water Loss from Networks Project	27,787	0	0	150,000	150,000	150,000
016	Disi water conveyance	94,603,672	100,120,000	100,120,000	109,130,000	110,130,000	110,130,000
017	Water Loss Reduction Project in Karak Governorate	53,380	300,000	300,000	0	0	0
018	Desert Wells Water Pumping Project	130,164	400,000	350,000	200,000	200,000	200,000
019	Water resources treatment and desalination	3,530	370,000	350,000	500,000	380,000	380,000
021	Improving water systems in southern governorates	800,000	400,000	400,000	0	0	0
022	Improving water systems in the Middle governorates	285,839	400,000	400,000	0	0	0
023	Purchasing water from private wells	4,733,201	5,000,000	5,000,000	5,500,000	5,300,000	5,000,000
024	Water stations operation, maintenance and desalination	513,298	1,100,000	1,100,000	1,300,000	900,000	800,000
044	Reducing water loss in Balqa' and Ma'daba Governorates	1,359,274	1,200,000	1,200,000	1,200,000	750,000	0
047	Al- Karameh Dam water operation and desalination	0	0	0	200,000	200,000	200,000
052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	205,137	500,000	500,000	500,000	0	0
080	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	157,406	200,000	200,000	150,000	0	0
084	Rehabilitating Deir Alla and Ein AIBbasha water networks	2,963	0	0	0	0	0
095	Maintaining and operating Al-Mujib dam water conveyance project	425,000	1,000,000	1,000,000	1,100,000	921,000	850,000
096	Treatment and desalination of Abu-Al-Zighan wells water	411,088	500,000	500,000	450,000	450,000	450,000
104	Protection of major water sources	64,804	400,000	400,000	400,000	400,000	400,000
106	Correcting the uncovered water lines.	16,261	100,000	65,000	0	0	0
108	Equipment and supplies for rehabilitating and maintaining water wells and lines.	1,090,674	1,450,000	1,450,000	1,300,000	1,100,000	1,077,000
110	Dair Alla and Al-Karamah for water and sewerage supply.	976,715	2,050,000	2,050,000	11,300,000	11,300,000	11,300,000
111	Replacing Faqqua Water Network in Karak	1,932,451	1,500,000	1,500,000	1,500,000	1,500,000	0
113	Water Measurement and Monitoring and Water Loss Reduction (FARAH)	39,614	8,380,000	7,940,000	7,400,000	7,750,000	9,350,000
114	Develop water resources ( desalination of groundwater)	0	400,000	100,000	300,000	300,000	0
115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies for Corona Pandemic	960	1,500,000	1,200,000	950,000	2,200,000	4,200,000
116	Minimize loss of water	86,636	350,000	250,000	700,000	1,600,000	2,100,000
117	Expenditures of projects financed by grants or loans	129,166	0	0	0	0	0
118	Supporting participatory water resources management in the societies hosting the Syrian refugees	0	750,000	250,000	750,000	750,000	750,000

## Chapter 8102 - Water Authority

<b>8002 Water Program</b>							
Appropriations 8002 Of Water Program as Per Activities and Projects.							
( In JDs )							
Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
119	Supplying and installation of mechanical meters for the water sector.	0	2,000,000	0	3,400,000	2,750,000	2,250,000
120	Water supply in Southern Shouna.	0	0	0	600,000	600,000	600,000
121	Improved water supply for Bani Kanana areas.	0	0	0	600,000	600,000	600,000
122	Rehabilitation of Azmi Mufti camp water network.	0	0	0	600,000	600,000	600,000
123	Establishing transferring lines in Mhay -Karak.	0	0	0	450,000	450,000	450,000
124	Water supply for Syrian Refugees (ninth and tenth phases).	0	0	0	450,000	450,000	450,000
125	Improving the Kingdom's water systems.	0	0	0	800,000	700,000	700,000
Program / Treasury		104,163,040	114,880,000	114,675,000	124,890,000	123,931,000	122,787,000
Program / Loans		2,556,916	5,350,000	3,350,000	13,450,000	13,600,000	14,000,000
Program / Grants		2,019,087	12,340,000	10,700,000	16,400,000	16,950,000	17,750,000
Total Program		116,614,363	144,383,000	140,538,000	210,289,000	210,155,000	210,336,000

<b>Program : 8002 - Water</b>								
<b>Activity : 000 - Current</b>								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	9000	0	0	0	0	0
	102	Unclassified Employees	862802	0	0	0	0	0
	103	Comprehensive Contract Employees	10786	0	0	0	0	0
	104	Workers' Wages	1656	0	0	0	0	0
	105	Personal Cost of Living Allowance	790564	0	0	0	0	0
	106	Family Cost of Living Allowance	95826	0	0	0	0	0
	110	Overtime Allowance	330887	0	0	0	0	0
	111	Additional Allowance	1419634	0	0	0	0	0
	112	Other Allowances	7610	0	0	0	0	0
	113	Transportation Allowance	2898	0	0	0	0	0
	114	Transport Allowance	107652	0	0	0	0	0
	116	Employees' Bonuses	325000	0	0	0	0	0
	120	Contract Employees	259223	0	0	0	0	0
<b>Total</b>			<b>4223538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	533942	0	0	0	0	0
<b>Total</b>			<b>533942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	2922273	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	89828	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	12939	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	92800	0	0	0	0	0
<b>Total</b>			<b>3117840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>7875320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Activity : 601 - Water</b>								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	350000	350000	345000	345000	345000
	103	Comprehensive Contract Employees	0	15000	15000	15000	17000	19000
	105	Personal Cost of Living Allowance	0	325000	325000	360000	365000	370000
	106	Family Cost of Living Allowance	0	40000	40000	40000	41000	42000
	110	Overtime Allowance	0	135000	135000	135000	135000	135000
	111	Additional Allowance	0	500000	500000	615000	624000	633000
	112	Other Allowances	0	3000	3000	4000	5000	6000
	113	Transportation Allowance	0	5000	5000	5000	5000	5000
	114	Transport Allowance	0	60000	60000	110000	110000	110000
	116	Employees' Bonuses	0	325000	325000	400000	400000	400000
	120	Contract Employees	0	110000	110000	150000	152000	154000
<b>Total</b>			<b>0</b>	<b>1868000</b>	<b>1868000</b>	<b>2179000</b>	<b>2199000</b>	<b>2219000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	215000	215000	220000	225000	230000
<b>Total</b>			<b>0</b>	<b>215000</b>	<b>215000</b>	<b>220000</b>	<b>225000</b>	<b>230000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	0	9310000	9310000	8500000	8600000	8700000
	206	Maintenance of Machines, furniture and accessories	0	220000	220000	300000	300000	300000
	208	Repair and maintenance of buildings and accessories	0	50000	50000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	150000	150000	250000	250000	250000
	214	Goods and services expenses	0	0	0	44000000	44000000	44000000
	211	Water Prices	0	0	0	42000000	42000000	42000000
	214	Water pumping expenses	0	0	0	2000000	2000000	2000000
<b>Total</b>			<b>0</b>	<b>9730000</b>	<b>9730000</b>	<b>53150000</b>	<b>53250000</b>	<b>53350000</b>
<b>Total of Activity</b>			<b>0</b>	<b>11813000</b>	<b>11813000</b>	<b>55549000</b>	<b>55674000</b>	<b>55799000</b>
<b>Total of Program</b>			<b>7875320</b>	<b>11813000</b>	<b>11813000</b>	<b>55549000</b>	<b>55674000</b>	<b>55799000</b>



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 005 Development and qualifying water and Chlorine stations

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	45894	200000	200000	260000	200000	200000
		<b>Total of Item</b>	45894	200000	200000	260000	200000	200000
31		<b>Non-financial Assets</b>						
3122		Inventories						
	503	Materials and supplies						
	008	Fences	29382	100000	100000	100000	50000	50000
	015	Cables and switch panels	32684	200000	100000	300000	200000	200000
		<b>Total of Item</b>	62066	300000	200000	400000	250000	250000
		<b>Total of Project</b>	107960	500000	400000	660000	450000	450000

Project : 007 Drilling deep wells and equipping them in the various areas of the Kingdom

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	24145	600000	600000	750000	600000	400000
		<b>Total of Item</b>	24145	600000	600000	750000	600000	400000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	011	Drilling devices and equipment	43452	600000	600000	850000	600000	400000
		<b>Total of Item</b>	43452	600000	600000	850000	600000	400000
		<b>Total of Project</b>	67597	1200000	1200000	1600000	1200000	800000

Project : 011 Household Extensions / Middle and South

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	024	Household connections	292201	200000	200000	200000	150000	100000
		<b>Total of Item</b>	292201	200000	200000	200000	150000	100000
		<b>Total of Project</b>	292201	200000	200000	200000	150000	100000

Project : 014 Drilling and Developing Water Sources Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	011	Drilling devices and equipment	222265	300000	300000	400000	250000	200000
		<b>Total of Item</b>	222265	300000	300000	400000	250000	200000
		<b>Total of Project</b>	222265	300000	300000	400000	250000	200000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 015 Control of Water Loss from Networks Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	27787	0	0	150000	150000	150000
		Total of Item	27787	0	0	150000	150000	150000
		Total of Project	27787	0	0	150000	150000	150000

Project : 016 Disi water conveyance

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	120000	120000	120000	130000	130000	130000
	061	Water costs	94483672	100000000	100000000	109000000	110000000	110000000
		Total of Item	94603672	100120000	100120000	109130000	110130000	110130000
		Total of Project	94603672	100120000	100120000	109130000	110130000	110130000

Project : 017 Water Loss Reduction Project in Karak Governorate

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	53380	300000	300000	0	0	0
		Total of Item	53380	300000	300000	0	0	0
		Total of Project	53380	300000	300000	0	0	0

Project : 018 Desert Wells Water Pumping Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	50000	50000	50000	50000	50000
	028	Water stations expenditures	130164	350000	300000	150000	150000	150000
		Total of Item	130164	400000	350000	200000	200000	200000
		Total of Project	130164	400000	350000	200000	200000	200000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 019 Water resources treatment and desalination

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	2683	250000	230000	250000	250000	250000
		<b>Total of Item</b>	2683	250000	230000	250000	250000	250000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	847	20000	20000	50000	30000	30000
	029	Suction generators, engines and motors	0	100000	100000	200000	100000	100000
		<b>Total of Item</b>	847	120000	120000	250000	130000	130000
		<b>Total of Project</b>	3530	370000	350000	500000	380000	380000

Project : 021 Improving water systems in southern governorates

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	800000	400000	400000	0	0	0
		<b>Total of Item</b>	800000	400000	400000	0	0	0
		<b>Total of Project</b>	800000	400000	400000	0	0	0

Project : 022 Improving water systems in the Middle governorates

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	285839	400000	400000	0	0	0
		<b>Total of Item</b>	285839	400000	400000	0	0	0
		<b>Total of Project</b>	285839	400000	400000	0	0	0

Project : 023 Purchasing water from private wells

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	061	Water costs	4733201	5000000	5000000	5500000	5300000	5000000
		<b>Total of Item</b>	4733201	5000000	5000000	5500000	5300000	5000000
		<b>Total of Project</b>	4733201	5000000	5000000	5500000	5300000	5000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 024 Water stations operation, maintenance and desalination

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	252325	400000	400000	300000	300000	300000
		<b>Total of Item</b>	<b>252325</b>	<b>400000</b>	<b>400000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	017	Surface and submersible pumps	260973	600000	600000	850000	500000	400000
	028	Welding machines and compressors	0	100000	100000	150000	100000	100000
		<b>Total of Item</b>	<b>260973</b>	<b>700000</b>	<b>700000</b>	<b>1000000</b>	<b>600000</b>	<b>500000</b>
		<b>Total of Project</b>	<b>513298</b>	<b>1100000</b>	<b>1100000</b>	<b>1300000</b>	<b>900000</b>	<b>800000</b>

Project : 044 Reducing water loss in Balqa' and Ma'daba Governorates

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	118462	200000	200000	200000	150000	0
		<b>Total of Item</b>	<b>118462</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>150000</b>	<b>0</b>

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1240812	1000000	1000000	1000000	600000	0
		<b>Total of Item</b>	<b>1240812</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>600000</b>	<b>0</b>
		<b>Total of Project / Loans</b>	<b>1240812</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>600000</b>	<b>0</b>
		<b>Total of Project</b>	<b>1359274</b>	<b>1200000</b>	<b>1200000</b>	<b>1200000</b>	<b>750000</b>	<b>0</b>

Project : 047 Al- Karameh Dam water operation and desalination

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	200000	200000	200000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 052 Transfer Line from Abu Alanda Reservoir to Khaw Station Project

### Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	205137	500000	500000	500000	0	0
		<b>Total of Item</b>	205137	500000	500000	500000	0	0
		<b>Total of Project / Loans</b>	205137	500000	500000	500000	0	0
		<b>Total of Project</b>	205137	500000	500000	500000	0	0

Project : 080 Water Loss Reduction Implementation Project in Zarqa/ water sources administration

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	23154	50000	50000	50000	0	0
		<b>Total of Item</b>	23154	50000	50000	50000	0	0

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	134252	150000	150000	100000	0	0
		<b>Total of Item</b>	134252	150000	150000	100000	0	0
		<b>Total of Project / Loans</b>	134252	150000	150000	100000	0	0
		<b>Total of Project</b>	157406	200000	200000	150000	0	0

Project : 084 Rehabilitating Deir Alla and Ein AIBbasha water networks

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	2963	0	0	0	0	0
		<b>Total of Item</b>	2963	0	0	0	0	0
		<b>Total of Project</b>	2963	0	0	0	0	0

Project : 095 Maintaining and operating Al-Mujib dam water conveyance project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	425000	1000000	1000000	1100000	921000	850000
		<b>Total of Item</b>	425000	1000000	1000000	1100000	921000	850000
		<b>Total of Project</b>	425000	1000000	1000000	1100000	921000	850000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 096 Treatment and desalination of Abu-Al-Zighan wells water

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	411088	500000	500000	450000	450000	450000
		Total of Item	411088	500000	500000	450000	450000	450000
		Total of Project	411088	500000	500000	450000	450000	450000

Project : 104 Protection of major water sources

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	123	Protection of the main water sources	64804	400000	400000	400000	400000	400000
		Total of Item	64804	400000	400000	400000	400000	400000
		Total of Project	64804	400000	400000	400000	400000	400000

Project : 106 Correcting the uncovered water lines.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	16261	100000	65000	0	0	0
		Total of Item	16261	100000	65000	0	0	0
		Total of Project	16261	100000	65000	0	0	0

Project : 108 Equipment and supplies for rehabilitating and maintaining water wells and lines.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	584291	750000	750000	600000	500000	500000
	014	Water meters, spare parts and supplies	319240	350000	350000	350000	300000	277000
	017	Manual tools	1343	50000	50000	50000	50000	50000
	018	Switches and closing devices	185800	300000	300000	300000	250000	250000
		Total of Item	1090674	1450000	1450000	1300000	1100000	1077000
		Total of Project	1090674	1450000	1450000	1300000	1100000	1077000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 110 Dair Alla and Al-Karamah for water and sewerage supply.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	100000	100000	300000	300000	300000
		<b>Total of Item</b>	0	100000	100000	300000	300000	300000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	250000	250000	0	0	0
		<b>Total of Item</b>	0	250000	250000	0	0	0

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	976715	700000	700000	5500000	5500000	5500000
		<b>Total of Item</b>	976715	700000	700000	5500000	5500000	5500000

### Fund Source : 204009 European investment bank grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	1000000	5500000	5500000	5500000
		<b>Total of Item</b>	0	1000000	1000000	5500000	5500000	5500000
		<b>Total of Project / Loans</b>	976715	950000	950000	5500000	5500000	5500000
		<b>Total of Project / Grants</b>	0	1000000	1000000	5500000	5500000	5500000
		<b>Total of Project</b>	976715	2050000	2050000	11300000	11300000	11300000

Project : 111 Replacing Faqqua Water Network in Karak

### Fund Source : 204000 Various Grants

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1932451	1500000	1500000	1500000	1500000	0
		<b>Total of Item</b>	1932451	1500000	1500000	1500000	1500000	0
		<b>Total of Project / Grants</b>	1932451	1500000	1500000	1500000	1500000	0
		<b>Total of Project</b>	1932451	1500000	1500000	1500000	1500000	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water								
Project : 113 Water Measurement and Monitoring and Water Loss Reduction (FARAH)								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	39614	540000	540000	150000	150000	150000
		<b>Total of Item</b>	39614	540000	540000	150000	150000	150000
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	40000	40000	30000	150000	0
		<b>Total of Item</b>	0	40000	40000	30000	150000	0
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	0	30000	30000	60000	60000	0
		<b>Total of Item</b>	0	30000	30000	60000	60000	0
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	850000	530000	750000	1190000	1200000
		<b>Total of Item</b>	0	850000	530000	750000	1190000	1200000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	5380000	5380000	5000000	6200000	8000000
		<b>Total of Item</b>	0	5380000	5380000	5000000	6200000	8000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	110000	90000	100000	0	0
		<b>Total of Item</b>	0	110000	90000	100000	0	0
	506	Vehicles and Equipment						
	014	Heavy equipment	0	360000	360000	300000	0	0
		<b>Total of Item</b>	0	360000	360000	300000	0	0
3122		Inventories						
	503	Materials and supplies						
	014	Water meters, spare parts and supplies	0	500000	400000	410000	0	0
	019	Spare parts supplies	0	570000	570000	600000	0	0
		<b>Total of Item</b>	0	1070000	970000	1010000	0	0
		<b>Total of Project / Grants</b>	0	7840000	7400000	7250000	7600000	9200000
		<b>Total of Project</b>	39614	8380000	7940000	7400000	7750000	9350000



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 114 Develop water resources ( desalination of groundwater)

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	400000	100000	300000	300000	0
		<b>Total of Item</b>	0	400000	100000	300000	300000	0
		<b>Total of Project / Grants</b>	0	400000	100000	300000	300000	0
		<b>Total of Project</b>	0	400000	100000	300000	300000	0

Project : 115 Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies for Corona Pandemic

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	960	250000	250000	200000	200000	200000
		<b>Total of Item</b>	960	250000	250000	200000	200000	200000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	750000	750000	450000	1500000	2500000
		<b>Total of Item</b>	0	750000	750000	450000	1500000	2500000

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	200000	300000	500000	1500000
		<b>Total of Item</b>	0	500000	200000	300000	500000	1500000
		<b>Total of Project / Loans</b>	0	750000	750000	450000	1500000	2500000
		<b>Total of Project / Grants</b>	0	500000	200000	300000	500000	1500000
		<b>Total of Project</b>	960	1500000	1200000	950000	2200000	4200000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 116 Minimize loss of water

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	250000	250000
		<b>Total of Item</b>	0	0	0	100000	250000	250000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	250000	1000000	1500000
		<b>Total of Item</b>	0	0	0	250000	1000000	1500000

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	86636	350000	250000	350000	350000	350000
		<b>Total of Item</b>	86636	350000	250000	350000	350000	350000
		<b>Total of Project / Loans</b>	0	0	0	250000	1000000	1500000
		<b>Total of Project / Grants</b>	86636	350000	250000	350000	350000	350000
		<b>Total of Project</b>	86636	350000	250000	700000	1600000	2100000

Project : 117 Expenditures of projects financed by grants or loans

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	169	Taxes and Fees of projects financed by grants or loans	129166	0	0	0	0	0
		<b>Total of Item</b>	129166	0	0	0	0	0
		<b>Total of Project</b>	129166	0	0	0	0	0

Project : 118 Supporting participatory water resources management in the societies hosting the Syrian refugees

### Fund Source : 204011 GIZ Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	750000	250000	750000	750000	750000
		<b>Total of Item</b>	0	750000	250000	750000	750000	750000
		<b>Total of Project / Grants</b>	0	750000	250000	750000	750000	750000
		<b>Total of Project</b>	0	750000	250000	750000	750000	750000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 119 Supplying and installation of mechanical meters for the water sector.

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	750000	750000	750000
		<b>Total of Item</b>	0	0	0	750000	750000	750000
31		<b>Non-financial Assets</b>						
3122		Inventories						
	503	Materials and supplies						
	014	Water meters, spare parts and supplies	0	2000000	0	2650000	2000000	1500000
		<b>Total of Item</b>	0	2000000	0	2650000	2000000	1500000
		<b>Total of Project / Loans</b>	0	2000000	0	3400000	2750000	2250000
		<b>Total of Project</b>	0	2000000	0	3400000	2750000	2250000

Project : 120 Water supply in Southern Shouna.

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	500000	500000	500000
		<b>Total of Item</b>	0	0	0	500000	500000	500000
		<b>Total of Project / Loans</b>	0	0	0	600000	600000	600000
		<b>Total of Project</b>	0	0	0	600000	600000	600000

Project : 121 Improved water supply for Bani Kanana areas.

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	500000	500000	500000
		<b>Total of Item</b>	0	0	0	500000	500000	500000
		<b>Total of Project / Loans</b>	0	0	0	600000	600000	600000
		<b>Total of Project</b>	0	0	0	600000	600000	600000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 122 Rehabilitation of Azmi Mufti camp water network.

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	500000	500000	500000
		<b>Total of Item</b>	0	0	0	500000	500000	500000
		<b>Total of Project / Loans</b>	0	0	0	600000	600000	600000
		<b>Total of Project</b>	0	0	0	600000	600000	600000

Project : 123 Establishing transferring lines in Mhay -Karak.

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	350000	350000	350000
		<b>Total of Item</b>	0	0	0	350000	350000	350000
		<b>Total of Project / Loans</b>	0	0	0	450000	450000	450000
		<b>Total of Project</b>	0	0	0	450000	450000	450000

Project : 124 Water supply for Syrian Refugees (ninth and tenth phases).

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	100000	100000
		<b>Total of Item</b>	0	0	0	100000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	350000	350000	350000
		<b>Total of Item</b>	0	0	0	350000	350000	350000
		<b>Total of Project / Grants</b>	0	0	0	450000	450000	450000
		<b>Total of Project</b>	0	0	0	450000	450000	450000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water								
Project : 125 Improving the Kingdom's water systems.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	800000	700000	700000
		Total of Item	0	0	0	800000	700000	700000
		Total of Project	0	0	0	800000	700000	700000
		Total of Program	108739043	132570000	128725000	154740000	154481000	154537000

## Chapter 8102 - Water Authority

### 8003 Water of the North Program

**Objective of the program :**

- Raising the efficiency of the operation of water facilities in the north (Irbid, Ajloun, Jerash and Mafrq).
- Raising energy efficiency in the north (Irbid, Ajloun, Jerash and Mafrq).
- Reduction of water loss in the north (Irbid, Ajloun, Jerash and Mafrq).

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

- Raising the value of operations.
- Balancing expenditure and revenues.
- Customer service development.

**Directorates associated with the program :**

- Water Affairs.
- Water Operation and Governorates Affairs.
- Water Aquariums Affairs.
- Planning and Management Administration.
- Employment and Control Systems.
- Central Loss Unit.

**Services provided by the program :**

- Rehabilitating and improving water networks.
- Rehabilitating water pumping stations.
- Establishing water treatment and desalination stations.
- Loss reduction projects.
- Energy efficiency projects.
- SCADA system in the North.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 0 ) staff, including ( 0 ) males and ( 0 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	5,314,423	5,663,500	6,227,500	7,261,500	7,120,500
Child	4,070,622	4,338,000	4,770,000	5,562,000	5,454,000
Total appropriations directed for females	5,314,423	5,663,500	6,227,500	7,261,500	7,120,500
Total appropriations directed for Child	4,070,622	4,338,000	4,770,000	5,562,000	5,454,000

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023	2023	2024	2025	2026
1 Amount of water available for supply (MMM).	2021	112	113	113	113	116	119	122
2 Percentage of Non-revenue water of North (NRW).	2021	%50	%49	%45	%48	%45	%43	%41
3 Per capita share (of Municipal water after calculating the loss ) liter/ person/ day for the water of the North.	2021	73	72	75	73	74	75	76

#### Appropriations 8003 Of Water of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
						2025	2026
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		11,307,283	12,050,000	11,320,000	13,250,000	15,450,000	15,150,000
022	Northern water sector facilities and control system/ SCADA	198,403	200,000	200,000	200,000	0	0

## Chapter 8102 - Water Authority

### 8003 Water of the North Program

Appropriations 8003 Of Water of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
023	Rehabilitating the water networks and household extensions in the northern governorates.	348,676	400,000	400,000	550,000	400,000	300,000
026	Wadi Al-Arab water	2,165,320	1,150,000	1,100,000	650,000	0	0
030	Water networks in Irbid governorate (Irbid city and Ramtha)	8,594,884	8,000,000	8,000,000	8,500,000	10,500,000	10,500,000
037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	0	1,450,000	1,000,000	1,000,000	2,200,000	2,500,000
038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	0	350,000	120,000	350,000	350,000	350,000
039	Rehabilitate water supply networks in Al-Mastaba /Jerash	0	500,000	500,000	2,000,000	2,000,000	1,500,000
Program / Treasury		348,676	400,000	400,000	550,000	400,000	300,000
Program / Loans		5,414,679	4,200,000	4,200,000	3,700,000	5,000,000	5,000,000
Program / Grants		5,543,928	7,450,000	6,720,000	9,000,000	10,050,000	9,850,000
Total Program		11,307,283	12,050,000	11,320,000	13,250,000	15,450,000	15,150,000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8003 Water of the North

Project : 022 Northern water sector facilities and control system/ SCADA

### Fund Source : 203007 Government of Spain Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	198403	200000	200000	200000	0	0
		<b>Total of Item</b>	<b>198403</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Loans</b>	<b>198403</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>198403</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>0</b>	<b>0</b>

Project : 023 Rehabilitating the water networks and household extensions in the northern governorates.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	348676	400000	400000	550000	400000	300000
		<b>Total of Item</b>	<b>348676</b>	<b>400000</b>	<b>400000</b>	<b>550000</b>	<b>400000</b>	<b>300000</b>
		<b>Total of Project</b>	<b>348676</b>	<b>400000</b>	<b>400000</b>	<b>550000</b>	<b>400000</b>	<b>300000</b>

Project : 026 Wadi Al-Arab water

### Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	2165320	1000000	1000000	500000	0	0
		<b>Total of Item</b>	<b>2165320</b>	<b>1000000</b>	<b>1000000</b>	<b>500000</b>	<b>0</b>	<b>0</b>

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	150000	100000	150000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>150000</b>	<b>100000</b>	<b>150000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Loans</b>	<b>2165320</b>	<b>1000000</b>	<b>1000000</b>	<b>500000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Grants</b>	<b>0</b>	<b>150000</b>	<b>100000</b>	<b>150000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>2165320</b>	<b>1150000</b>	<b>1100000</b>	<b>650000</b>	<b>0</b>	<b>0</b>



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8003 Water of the North

Project : 030 Water networks in Irbid governorate (Irbid city and Ramtha)

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	1500000	1500000	1500000	2500000	2500000
		<b>Total of Item</b>	0	1500000	1500000	1500000	2500000	2500000

### Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	3050956	1500000	1500000	1500000	2500000	2500000
		<b>Total of Item</b>	3050956	1500000	1500000	1500000	2500000	2500000

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	4954387	2500000	2500000	2750000	2750000	2750000
		<b>Total of Item</b>	4954387	2500000	2500000	2750000	2750000	2750000

### Fund Source : 204008 French Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	589541	2500000	2500000	2750000	2750000	2750000
		<b>Total of Item</b>	589541	2500000	2500000	2750000	2750000	2750000
		<b>Total of Project / Loans</b>	3050956	3000000	3000000	3000000	5000000	5000000
		<b>Total of Project / Grants</b>	5543928	5000000	5000000	5500000	5500000	5500000
		<b>Total of Project</b>	8594884	8000000	8000000	8500000	10500000	10500000

Project : 037 Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	1450000	1000000	1000000	2200000	2500000
		<b>Total of Item</b>	0	1450000	1000000	1000000	2200000	2500000
		<b>Total of Project / Grants</b>	0	1450000	1000000	1000000	2200000	2500000
		<b>Total of Project</b>	0	1450000	1000000	1000000	2200000	2500000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 8102 Water Authority

(In JDs)

Program : 8003 Water of the North

Project : 038 Implementing climate adaptation and protection project (Azraq wells field and transport lines)

Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	350000	120000	350000	350000	350000
		<b>Total of Item</b>	0	350000	120000	350000	350000	350000
		<b>Total of Project / Grants</b>	0	350000	120000	350000	350000	350000
		<b>Total of Project</b>	0	350000	120000	350000	350000	350000

Project : 039 Rehabilitate water supply networks in Al-Mastaba /Jerash

Fund Source : 204000 Various Grants

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	500000	2000000	2000000	1500000
		<b>Total of Item</b>	0	500000	500000	2000000	2000000	1500000
		<b>Total of Project / Grants</b>	0	500000	500000	2000000	2000000	1500000
		<b>Total of Project</b>	0	500000	500000	2000000	2000000	1500000
		<b>Total of Program</b>	11307283	12050000	11320000	13250000	15450000	15150000

## Chapter 8102 - Water Authority

### 8004 Water of the Capital Program

#### Objective of the program :

- Increasing the efficiency of the operation of water facilities in Amman, Zarqa and Madaba governorates.
- Increasing energy efficiency in Amman, Zarqa and Madaba governorates.
- Reducing water loss in Amman, Zarqa and Madaba governorates.

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

- Raising the value of operations.
- Balancing expenditure and revenues.
- Customer service development.

#### Directorates associated with the program :

- Water Affairs.
- Water Operation and Governorates Affairs.
- Water Aquariums Affairs.
- Planning & Management Administration.
- Operating and control systems.
- Central Loss Unit.

#### Services provided by the program :

- Rehabilitating and improving water networks.
- Rehabilitating water pumping stations.
- Establishing water treatment and desalination stations.
- Loss reduction projects.
- Energy efficiency projects.

#### Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with ( 0 ) staff, including ( 0 ) males and ( 0 ) females .

#### Appropriations directed for females and child

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,514,041	2,378,200	1,057,500	399,500	0
Child	2,691,606	1,821,600	810,000	306,000	0
Total appropriations directed for females	3,514,041	2,378,200	1,057,500	399,500	0
Total appropriations directed for Child	2,691,606	1,821,600	810,000	306,000	0

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2024	2025	2026
1 Amount of water available for supply (MMM).	2021	285	287	285	290	305	312	320
2 Percentage of Non-revenue water (NRW).	2021	%49.1	%47.5	%45	%46.5	%43.5	%41.5	%39
3 Per capita share (of Municipal water after calculating the loss) for the capital water liter/ person/ day.	2021	91	90	94	91	93	94	95

#### Appropriations 8004 Of Water of the Capital Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
						2025	2026
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		7,476,682	5,060,000	5,060,000	2,250,000	850,000	0
007	Replacing the pumps of Alzarh water conveyance project - Ma'in	2,218,317	700,000	700,000	200,000	0	0
008	Improving water networks in the capital, third phase.	915,854	1,400,000	1,400,000	1,300,000	850,000	0
011	Rehailitate Zayy station for water supply	4,342,511	2,960,000	2,960,000	750,000	0	0

## Chapter 8102 - Water Authority

### 8004 Water of the Capital Program

Appropriations 8004 Of Water of the Capital Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
					2025	2026
Program / Treasury	444,158	760,000	760,000	350,000	250,000	0
Program / Grants	7,032,524	4,300,000	4,300,000	1,900,000	600,000	0
Total Program	7,476,682	5,060,000	5,060,000	2,250,000	850,000	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8004 Water of the Capital

Project : 007 Replacing the pumps of Alzarh water conveyance project - Ma'in

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	333083	200000	200000	50000	0	0
		<b>Total of Item</b>	333083	200000	200000	50000	0	0

### Fund Source : 204001 American Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1885234	500000	500000	150000	0	0
		<b>Total of Item</b>	1885234	500000	500000	150000	0	0
		<b>Total of Project / Grants</b>	1885234	500000	500000	150000	0	0
		<b>Total of Project</b>	2218317	700000	700000	200000	0	0

Project : 008 Improving water networks in the capital, third phase.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	111075	400000	400000	300000	250000	0
		<b>Total of Item</b>	111075	400000	400000	300000	250000	0

### Fund Source : 204001 American Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	804779	1000000	1000000	1000000	600000	0
		<b>Total of Item</b>	804779	1000000	1000000	1000000	600000	0
		<b>Total of Project / Grants</b>	804779	1000000	1000000	1000000	600000	0
		<b>Total of Project</b>	915854	1400000	1400000	1300000	850000	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8004 Water of the Capital

Project : 011 Rehallitate Zayy station for water supply

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	017	Surface and submersible pumps	0	160000	160000	0	0	0
		<b>Total of Item</b>	0	160000	160000	0	0	0

### Fund Source : 204003 Japanese Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	017	Surface and submersible pumps	4342511	2800000	2800000	750000	0	0
		<b>Total of Item</b>	4342511	2800000	2800000	750000	0	0
		<b>Total of Project / Grants</b>	4342511	2800000	2800000	750000	0	0
		<b>Total of Project</b>	4342511	2960000	2960000	750000	0	0
		<b>Total of Program</b>	7476682	5060000	5060000	2250000	850000	0

## Chapter 8102 - Water Authority

### 8005 Sewerage Program

**Objective of the program :**

-Upgrading the efficiency of sewerage facilities and realizing the sustainable development requirements in Balqa', Karak, Tafila and Maan.

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

- Raising the value of operations.
- Balancing expenditure and revenues.
- Customer service development.

**Directorates associated with the program :**

- Sewerage Affairs.
- Planning Management & Administration.

**Services provided by the program :**

- Improving sewerage networks.
- Waste water treatment.
- Desalination stations rehabilitation.
- Desalination stations expansion.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 482 ) staff, including ( 385 ) males and ( 97 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	131,743	127,187	153,550	156,367	159,185
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	19,067,928	26,571,450	24,289,600	24,900,600	24,313,100
Child	14,605,221	20,352,600	18,604,800	19,072,800	18,622,800
Total appropriations directed for females	19,199,671	26,698,637	24,443,150	25,056,967	24,472,285
Total appropriations directed for Child	14,605,221	20,352,600	18,604,800	19,072,800	18,622,800

#### Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1	Percentage of service subscribers with south sewerage.	2021	%39.9	%44	%39	%44.8	%44.8	%44.9	%44.95
2	Percentage of recycled water from south wastewater treatment plant.	2021	%88	%87	%87	%87	%87.3	%87.4	%87.5
3	Increase in the number of sewerage subscribers at 2% annually	2021	115569	118386	120229	101120	108033	110194	112398

#### Appropriations 8005 Of Sewerage Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
						2025	2026
<b>Current Expenditures</b>		2,867,310	5,317,000	5,304,000	5,563,000	5,677,000	5,791,000
000	Current	2,867,310	0	0	0	0	0
601	Sewerage	0	5,317,000	5,304,000	5,563,000	5,677,000	5,791,000
<b>Capital Expenditures</b>		38,357,391	51,850,000	49,800,000	46,880,000	48,080,000	46,730,000
002	Removing health nuisances and subscribers' service	698,439	600,000	600,000	580,000	480,000	480,000
011	Expanding Tafileh Purification Station	1,679,387	2,550,000	2,250,000	850,000	0	0
014	Sewerage Networks in Karak Project	76,708	0	0	1,700,000	2,200,000	3,150,000
023	Improving Sewerage networks in the southern governorates	461,885	300,000	0	0	0	0

## Chapter 8102 - Water Authority

### 8005 Sewerage Program

Appropriations 8005 Of Sewerage Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
025	Improving Sewerage networks in the center governorates	210,243	250,000	250,000	0	0	0
028	Contract of management and operation of Wadi Mousa purification station	850,000	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000
029	Rehabilitating Sewerage stations	9,000	400,000	400,000	250,000	200,000	150,000
035	Waste water treatment / Alkhirba Asamra	14,500,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
040	Slime treatment in purification stations	4,878,056	9,000,000	8,950,000	3,250,000	3,450,000	3,650,000
042	Ma'an Sewerage networks	7,763	50,000	50,000	0	0	0
046	Installing and expanding Salt and Ain Al-Basha Sewerage	2,607,377	3,200,000	3,200,000	2,500,000	2,650,000	2,700,000
050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	850,000	900,000	900,000	900,000	900,000	900,000
054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirba Asamra purification station	9,573,234	7,500,000	7,500,000	4,000,000	3,500,000	0
055	Executing Sewerage project ( Ain Albasha, Al-Baq'a purification station, Qaqeesh Housing, Abu Nseir, Mobes) / Balqa'	677,213	350,000	350,000	750,000	750,000	750,000
059	Operating and maintaining Ma'an purification station.	800,000	900,000	900,000	900,000	800,000	700,000
060	Operating and maintaining Shoubak and Mansourah desalination station.	100,000	100,000	100,000	100,000	100,000	100,000
061	Operate and maintain Allujoun desalination station	80,000	200,000	200,000	200,000	200,000	200,000
065	Balqa' northeast sewerage	0	2,500,000	1,700,000	3,000,000	4,000,000	5,000,000
066	Solar panels for As-Samra Sewerage Treatment Plant	0	250,000	250,000	250,000	250,000	250,000
068	Constructing a lift station for the Salt Ring Road	50,625	850,000	850,000	550,000	500,000	100,000
071	Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area	82,010	50,000	50,000	50,000	0	0
072	Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations	165,451	1,550,000	1,550,000	2,650,000	3,700,000	4,200,000
073	Establish water treatment station for tanks in Ghabawi	0	5,950,000	5,950,000	9,000,000	9,000,000	9,000,000
074	Sustaining the elimination of sewerage water to protect environment.	0	300,000	200,000	300,000	300,000	300,000
075	Managing sewerage systems in Amman and Zarqa.	0	1,000,000	500,000	1,000,000	1,000,000	1,000,000
076	Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.	0	0	0	450,000	450,000	450,000
077	Improving sewerage systems in the Kingdom.	0	0	0	650,000	650,000	650,000
Program / Treasury		20,028,126	19,450,000	19,150,000	18,430,000	17,830,000	17,230,000
Program / Loans		11,393,121	18,900,000	18,650,000	18,700,000	19,950,000	20,200,000
Program / Grants		6,936,144	13,500,000	12,000,000	9,750,000	10,300,000	9,300,000
Total Program		41,224,701	57,167,000	55,104,000	52,443,000	53,757,000	52,521,000



<b>Program : 8005 - Sewerage</b>								
<b>Activity : 000 - Current</b>								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	1134	0	0	0	0	0
	102	Unclassified Employees	91204	0	0	0	0	0
	105	Personal Cost of Living Allowance	100048	0	0	0	0	0
	106	Family Cost of Living Allowance	7649	0	0	0	0	0
	110	Overtime Allowance	38382	0	0	0	0	0
	111	Additional Allowance	208445	0	0	0	0	0
	112	Other Allowances	19711	0	0	0	0	0
	114	Transport Allowance	11753	0	0	0	0	0
	116	Employees' Bonuses	55000	0	0	0	0	0
	120	Contract Employees	53269	0	0	0	0	0
<b>Total</b>			<b>586595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	68047	0	0	0	0	0
<b>Total</b>			<b>68047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	2149996	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1546	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	329	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	44257	0	0	0	0	0
	214	Goods and services expenses	16540	0	0	0	0	0
	109	Wages for hauling liquid and dry sediments and sludge	16540	0	0	0	0	0
<b>Total</b>			<b>2212668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>2867310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Activity : 601 - Sewerage</b>								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	3000	3000	3000	3000	3000
	102	Unclassified Employees	0	70000	70000	50000	51000	52000
	105	Personal Cost of Living Allowance	0	95000	95000	100000	102000	104000
	106	Family Cost of Living Allowance	0	6000	6000	7000	8000	9000
	110	Overtime Allowance	0	33000	33000	33000	33000	33000
	111	Additional Allowance	0	200000	200000	245000	248000	251000
	112	Other Allowances	0	34000	30000	20000	21000	22000
	113	Transportation Allowance	0	1000	1000	1000	1000	1000
	114	Transport Allowance	0	14000	14000	14000	14000	14000
	116	Employees' Bonuses	0	55000	55000	150000	150000	150000
	120	Contract Employees	0	60000	60000	70000	71000	72000
<b>Total</b>			<b>0</b>	<b>571000</b>	<b>567000</b>	<b>693000</b>	<b>702000</b>	<b>711000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	61000	52000	70000	75000	80000
<b>Total</b>			<b>0</b>	<b>61000</b>	<b>52000</b>	<b>70000</b>	<b>75000</b>	<b>80000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	0	4500000	4500000	4600000	4700000	4800000
	206	Maintenance of Machines, furniture and accessories	0	35000	35000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	0	50000	50000	50000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	50000	50000	50000	50000	50000
	214	Goods and services expenses	0	50000	50000	50000	50000	50000
	109	Wages for hauling liquid and dry sediments and sludge	0	50000	50000	50000	50000	50000
<b>Total</b>			<b>0</b>	<b>4685000</b>	<b>4685000</b>	<b>4800000</b>	<b>4900000</b>	<b>5000000</b>
<b>Total of Activity</b>			<b>0</b>	<b>5317000</b>	<b>5304000</b>	<b>5563000</b>	<b>5677000</b>	<b>5791000</b>
<b>Total of Program</b>			<b>2867310</b>	<b>5317000</b>	<b>5304000</b>	<b>5563000</b>	<b>5677000</b>	<b>5791000</b>
<b>Total of Chapter</b>			<b>46040233</b>	<b>64152000</b>	<b>62655000</b>	<b>108276000</b>	<b>104477000</b>	<b>105171000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 002 Removing health nuisances and subscribers' service

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	683504	500000	500000	500000	400000	400000
		<b>Total of Item</b>	683504	500000	500000	500000	400000	400000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	0	50000	50000	30000	30000	30000
		<b>Total of Item</b>	0	50000	50000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	010	Manhole covers	14935	50000	50000	50000	50000	50000
		<b>Total of Item</b>	14935	50000	50000	50000	50000	50000
		<b>Total of Project</b>	698439	600000	600000	580000	480000	480000

Project : 011 Expanding Tafileh Purification Station

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	478461	700000	700000	100000	0	0
		<b>Total of Item</b>	478461	700000	700000	100000	0	0

### Fund Source : 204001 American Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1200926	1850000	1550000	750000	0	0
		<b>Total of Item</b>	1200926	1850000	1550000	750000	0	0
		<b>Total of Project / Grants</b>	1200926	1850000	1550000	750000	0	0
		<b>Total of Project</b>	1679387	2550000	2250000	850000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 014 Sewerage Networks in Karak Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	76708	0	0	200000	200000	200000
		<b>Total of Item</b>	76708	0	0	200000	200000	200000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	1500000	2000000	2950000
		<b>Total of Item</b>	0	0	0	1500000	2000000	2950000
		<b>Total of Project / Loans</b>	0	0	0	1500000	2000000	2950000
		<b>Total of Project</b>	76708	0	0	1700000	2200000	3150000

Project : 023 Improving Sewerage networks in the southern governorates

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	461885	300000	0	0	0	0
		<b>Total of Item</b>	461885	300000	0	0	0	0
		<b>Total of Project</b>	461885	300000	0	0	0	0

Project : 025 Improving Sewerage networks in the center governorates

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	210243	250000	250000	0	0	0
		<b>Total of Item</b>	210243	250000	250000	0	0	0
		<b>Total of Project</b>	210243	250000	250000	0	0	0

Project : 028 Contract of management and operation of Wadi Mousa purification station

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	850000	1100000	1100000	1000000	1000000	1000000
		<b>Total of Item</b>	850000	1100000	1100000	1000000	1000000	1000000
		<b>Total of Project</b>	850000	1100000	1100000	1000000	1000000	1000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 029 Rehabilitating Sewerage stations

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	095	Sewerage stations expenditures	9000	400000	400000	250000	200000	150000
		Total of Item	9000	400000	400000	250000	200000	150000
		Total of Project	9000	400000	400000	250000	200000	150000

Project : 035 Waste water treatment / Alkhirba Alsamra

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	14500000	12000000	12000000	12000000	12000000	12000000
		Total of Item	14500000	12000000	12000000	12000000	12000000	12000000
		Total of Project	14500000	12000000	12000000	12000000	12000000	12000000

Project : 040 Slime treatment in purification stations

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	472992	650000	650000	450000	350000	350000
		Total of Item	472992	650000	650000	450000	350000	350000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	3949033	7000000	6950000	2000000	2300000	2500000
		Total of Item	3949033	7000000	6950000	2000000	2300000	2500000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	350000	350000	350000	300000	300000	300000
		Total of Item	350000	350000	350000	300000	300000	300000

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	106031	1000000	1000000	500000	500000	500000
		Total of Item	106031	1000000	1000000	500000	500000	500000
		Total of Project / Loans	4299033	7350000	7300000	2300000	2600000	2800000
		Total of Project / Grants	106031	1000000	1000000	500000	500000	500000
		Total of Project	4878056	9000000	8950000	3250000	3450000	3650000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 042 Ma'an Sewerage networks

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	7763	50000	50000	0	0	0
		<b>Total of Item</b>	7763	50000	50000	0	0	0
		<b>Total of Project</b>	7763	50000	50000	0	0	0

Project : 046 Installing and expanding Salt and Ain Al-Basha Sewerage

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	300000	300000	300000	300000	250000	200000
		<b>Total of Item</b>	300000	300000	300000	300000	250000	200000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	200000	200000	200000	100000	100000
		<b>Total of Item</b>	0	200000	200000	200000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	2307377	2700000	2700000	2000000	2300000	2400000
		<b>Total of Item</b>	2307377	2700000	2700000	2000000	2300000	2400000
		<b>Total of Project / Loans</b>	2307377	2900000	2900000	2200000	2400000	2500000
		<b>Total of Project</b>	2607377	3200000	3200000	2500000	2650000	2700000

Project : 050 Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	850000	900000	900000	900000	900000	900000
		<b>Total of Item</b>	850000	900000	900000	900000	900000	900000
		<b>Total of Project</b>	850000	900000	900000	900000	900000	900000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 054 Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirba Asamra purification station

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	4109498	0	0	0	0	0
		<b>Total of Item</b>	4109498	0	0	0	0	0

### Fund Source : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	2500000	2500000	2000000	1000000	0
		<b>Total of Item</b>	0	2500000	2500000	2000000	1000000	0

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	5463736	0	0	0	0	0
		<b>Total of Item</b>	5463736	0	0	0	0	0

### Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	5000000	5000000	2000000	2500000	0
		<b>Total of Item</b>	0	5000000	5000000	2000000	2500000	0
		<b>Total of Project / Loans</b>	4109498	2500000	2500000	2000000	1000000	0
		<b>Total of Project / Grants</b>	5463736	5000000	5000000	2000000	2500000	0
		<b>Total of Project</b>	9573234	7500000	7500000	4000000	3500000	0

Project : 055 Executing Sewerage project ( Ain Albasha, Al-Baqa' purification station, Qaqesh Housing, Abu Nseir, Mobes) / Balqa'

### Fund Source : 203010 Italian Government Loans

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	677213	350000	350000	750000	750000	750000
		<b>Total of Item</b>	677213	350000	350000	750000	750000	750000
		<b>Total of Project / Loans</b>	677213	350000	350000	750000	750000	750000
		<b>Total of Project</b>	677213	350000	350000	750000	750000	750000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 059 Operating and maintaining Ma'an purification station.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	800000	900000	900000	900000	800000	700000
		Total of Item	800000	900000	900000	900000	800000	700000
		Total of Project	800000	900000	900000	900000	800000	700000

Project : 060 Operating and maintaining Shoubak and Mansourah desalination station.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	100000	100000	100000	100000	100000	100000
		Total of Item	100000	100000	100000	100000	100000	100000
		Total of Project	100000	100000	100000	100000	100000	100000

Project : 061 Operate and maintain Allujoun desalination station

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	80000	200000	200000	200000	200000	200000
		Total of Item	80000	200000	200000	200000	200000	200000
		Total of Project	80000	200000	200000	200000	200000	200000

Project : 065 Balqa' northeast sewerage

### Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	300000	1500000	1500000	1500000
		Total of Item	0	500000	300000	1500000	1500000	1500000

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2000000	1400000	1500000	2500000	3500000
		Total of Item	0	2000000	1400000	1500000	2500000	3500000
		Total of Project / Loans	0	500000	300000	1500000	1500000	1500000
		Total of Project / Grants	0	2000000	1400000	1500000	2500000	3500000
		Total of Project	0	2500000	1700000	3000000	4000000	5000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 066 Solar panels for As-Samra Sewerage Treatment Plant

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	250000	250000
		<b>Total of Item</b>	0	0	0	0	250000	250000

### Fund Source : 204000 Various Grants

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	250000	250000	250000	0	0
		<b>Total of Item</b>	0	250000	250000	250000	0	0
		<b>Total of Project / Loans</b>	0	0	0	0	250000	250000
		<b>Total of Project / Grants</b>	0	250000	250000	250000	0	0
		<b>Total of Project</b>	0	250000	250000	250000	250000	250000

Project : 068 Constructing a lift station for the Salt Ring Road

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	50625	850000	850000	550000	500000	100000
		<b>Total of Item</b>	50625	850000	850000	550000	500000	100000
		<b>Total of Project</b>	50625	850000	850000	550000	500000	100000

Project : 071 Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	82010	50000	50000	50000	0	0
		<b>Total of Item</b>	82010	50000	50000	50000	0	0
		<b>Total of Project</b>	82010	50000	50000	50000	0	0



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 072 Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	100000	100000	200000	200000	200000
		<b>Total of Item</b>	0	100000	100000	200000	200000	200000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	1000000	2000000	3000000	3000000
		<b>Total of Item</b>	0	1000000	1000000	2000000	3000000	3000000

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	165451	450000	450000	450000	500000	1000000
		<b>Total of Item</b>	165451	450000	450000	450000	500000	1000000
		<b>Total of Project / Loans</b>	0	1000000	1000000	2000000	3000000	3000000
		<b>Total of Project / Grants</b>	165451	450000	450000	450000	500000	1000000
		<b>Total of Project</b>	165451	1550000	1550000	2650000	3700000	4200000

Project : 073 Establish water treatment station for tanks in Ghabawi

### Fund Source : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	4300000	4300000	6000000	6000000	6000000
		<b>Total of Item</b>	0	4300000	4300000	6000000	6000000	6000000

### Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	150000	150000	400000	400000	400000
		<b>Total of Item</b>	0	150000	150000	400000	400000	400000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1500000	1500000	2600000	2600000	2600000
		<b>Total of Item</b>	0	1500000	1500000	2600000	2600000	2600000
		<b>Total of Project / Loans</b>	0	4300000	4300000	6000000	6000000	6000000
		<b>Total of Project / Grants</b>	0	1650000	1650000	3000000	3000000	3000000
		<b>Total of Project</b>	0	5950000	5950000	9000000	9000000	9000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 074 Sustaining the elimination of sewerage water to protect environment.

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	300000	200000	300000	300000	300000
		Total of Item	0	300000	200000	300000	300000	300000
		Total of Project / Grants	0	300000	200000	300000	300000	300000
		Total of Project	0	300000	200000	300000	300000	300000

Project : 075 Managing sewerage systems in Amman and Zarqa.

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	1000000	500000	1000000	1000000	1000000
		Total of Item	0	1000000	500000	1000000	1000000	1000000
		Total of Project / Grants	0	1000000	500000	1000000	1000000	1000000
		Total of Project	0	1000000	500000	1000000	1000000	1000000

Project : 076 Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.

### Fund Source : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	350000	350000	350000
		Total of Item	0	0	0	350000	350000	350000
		Total of Project / Loans	0	0	0	450000	450000	450000
		Total of Project	0	0	0	450000	450000	450000

Project : 077 Improving sewerage systems in the Kingdom.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	650000	650000	650000
		Total of Item	0	0	0	650000	650000	650000
		Total of Project	0	0	0	650000	650000	650000
		Total of Program	38357391	51850000	49800000	46880000	48080000	46730000

## Chapter 8102 - Water Authority

### 8006 Sewerage of the North Program

**Objective of the program :**

-Upgrading the efficiency of sewerage facilities and realizing the requirements of sustainable development in the governorates of the north (Irbid, Ajloun, Jarash and Mafrq).

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

- Raising the value of operations.
- Balancing expenditure and revenues.
- Customer service development.

**Directorates associated with the program :**

- Sewerage Affairs
- Planning Management & Administration.

**Services provided by the program :**

- Improving sewerage networks.
- Waste water treatment.
- Desalination stations rehabilitation.
- Desalination stations expansion.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 0 ) staff, including ( 0 ) males and ( 0 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,780,089	8,483,500	8,554,000	8,272,000	9,024,000
Child	1,363,472	6,498,000	6,552,000	6,336,000	6,912,000
Total appropriations directed for females	1,780,089	8,483,500	8,554,000	8,272,000	9,024,000
Total appropriations directed for Child	1,363,472	6,498,000	6,552,000	6,336,000	6,912,000

#### Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1	Percentage of subscribers service with the north sewerage.	2021	%42.5	%43	%43.5	%43.5	%44	%44.5	%44.5
2	Percentage of recycled water from north wastewater treatment plant.	2021	%39.7	%40	%42.5	%40.5	%41.2	%41.3	%41.4
3	Increase in the number of sewerage subscribers 2% annually.	2021	156943	160373	163283	163580	166852	170189	173593

#### Appropriations 8006 Of Sewerage of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		3,787,423	18,050,000	18,000,000	18,200,000	17,600,000	19,200,000
003	Expanding Kofranjeh Purification Station Project	18,526	600,000	550,000	500,000	0	0
031	Sewerage for Al-Jonaid/ Ajloun	0	600,000	600,000	1,000,000	1,000,000	1,000,000
032	Discharge of sewage water in East Irbid regions ( Hakama and Al-Mughayer )	365,745	4,500,000	4,500,000	3,000,000	3,000,000	3,500,000
033	Execution of Sewerage networks west of Irbid	3,243,632	4,000,000	4,000,000	5,000,000	5,000,000	5,500,000
039	Ar Ramtha and Sahel Houran sewerage / Irbid	159,520	4,500,000	4,500,000	4,800,000	4,750,000	5,350,000

## Chapter 8102 - Water Authority

### 8006 Sewerage of the North Program

Appropriations 8006 Of Sewerage of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
041	Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab,	0	3,850,000	3,850,000	3,900,000	3,850,000	3,850,000
Program / Treasury		159,520	1,350,000	1,300,000	1,000,000	500,000	500,000
Program / Loans		18,526	4,550,000	4,550,000	7,550,000	7,100,000	7,100,000
Program / Grants		3,609,377	12,150,000	12,150,000	9,650,000	10,000,000	11,600,000
Total Program		3,787,423	18,050,000	18,000,000	18,200,000	17,600,000	19,200,000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 003 Expanding Kofranjeh Purification Station Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	100000	100000	50000	0	0
	023	Stations construction and completion	0	50000	0	0	0	0
		<b>Total of Item</b>	0	150000	100000	50000	0	0

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	18526	100000	100000	100000	0	0
		<b>Total of Item</b>	18526	100000	100000	100000	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	200000	200000	200000	0	0
	023	Stations construction and completion	0	150000	150000	150000	0	0
		<b>Total of Item</b>	0	350000	350000	350000	0	0
		<b>Total of Project / Loans</b>	18526	450000	450000	450000	0	0
		<b>Total of Project</b>	18526	600000	550000	500000	0	0

Project : 031 Sewerage for Al-Jonaid/ Ajloun

### Fund Source : 203016 Kuwait Fund

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	600000	600000	1000000	1000000	1000000
		<b>Total of Item</b>	0	600000	600000	1000000	1000000	1000000
		<b>Total of Project / Loans</b>	0	600000	600000	1000000	1000000	1000000
		<b>Total of Project</b>	0	600000	600000	1000000	1000000	1000000

Project : 032 Discharge of sewage water in East Irbid regions ( Hakama and Al-Mughayer )

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	365745	4500000	4500000	3000000	3000000	3500000
		<b>Total of Item</b>	365745	4500000	4500000	3000000	3000000	3500000
		<b>Total of Project / Grants</b>	365745	4500000	4500000	3000000	3000000	3500000
		<b>Total of Project</b>	365745	4500000	4500000	3000000	3000000	3500000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 033 Execution of Sewerage networks west of Irbid

### Fund Source : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	2000000	2000000	2000000
		<b>Total of Item</b>	0	0	0	2000000	2000000	2000000

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	3243632	0	0	0	0	0
		<b>Total of Item</b>	3243632	0	0	0	0	0

### Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	4000000	4000000	3000000	3000000	3500000
		<b>Total of Item</b>	0	4000000	4000000	3000000	3000000	3500000
		<b>Total of Project / Loans</b>	0	0	0	2000000	2000000	2000000
		<b>Total of Project / Grants</b>	3243632	4000000	4000000	3000000	3000000	3500000
		<b>Total of Project</b>	3243632	4000000	4000000	5000000	5000000	5500000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 039 Ar Ramtha and Sahel Houran sewerage / Irbid

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	159520	850000	850000	650000	250000	250000
		<b>Total of Item</b>	159520	850000	850000	650000	250000	250000

### Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1000000	1000000	1500000	1500000	1500000
		<b>Total of Item</b>	0	1000000	1000000	1500000	1500000	1500000

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1400000	1400000	1400000	1500000	1600000
		<b>Total of Item</b>	0	1400000	1400000	1400000	1500000	1600000

### Fund Source : 204008 French Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1250000	1250000	1250000	1500000	2000000
		<b>Total of Item</b>	0	1250000	1250000	1250000	1500000	2000000
		<b>Total of Project / Loans</b>	0	1000000	1000000	1500000	1500000	1500000
		<b>Total of Project / Grants</b>	0	2650000	2650000	2650000	3000000	3600000
		<b>Total of Project</b>	159520	4500000	4500000	4800000	4750000	5350000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 041 Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab,

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	350000	350000	300000	250000	250000
		<b>Total of Item</b>	0	350000	350000	300000	250000	250000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	2500000	2500000	2600000	2600000	2600000
		<b>Total of Item</b>	0	2500000	2500000	2600000	2600000	2600000

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1000000	1000000	1000000	1000000	1000000
		<b>Total of Item</b>	0	1000000	1000000	1000000	1000000	1000000
		<b>Total of Project / Loans</b>	0	2500000	2500000	2600000	2600000	2600000
		<b>Total of Project / Grants</b>	0	1000000	1000000	1000000	1000000	1000000
		<b>Total of Project</b>	0	3850000	3850000	3900000	3850000	3850000
		<b>Total of Program</b>	3787423	18050000	18000000	18200000	17600000	19200000



## Chapter 8102 - Water Authority

### 8007 The Capital Sewerage Program

**Objective of the program :**

-Upgrading the efficiency of sewerage facilities and realizing the requirements of sustainable development in Amman, Zarqa and Madaba.

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

- Raising the value of operations.
- Balancing expenditure and revenues.
- Customer service development.

**Directorates associated with the program :**

- Sewerage Affairs.
- Planning Management & Administration.

**Services provided by the program :**

- Improving sewerage networks.
- Waste water treatment.
- Desalination stations rehabilitation.
- Desalination stations expansion.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 0 ) staff, including ( 0 ) males and ( 0 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,145,090	2,213,700	3,619,000	3,360,500	3,971,500
Child	877,090	1,695,600	2,772,000	2,574,000	3,042,000
Total appropriations directed for females	1,145,090	2,213,700	3,619,000	3,360,500	3,971,500
Total appropriations directed for Child	877,090	1,695,600	2,772,000	2,574,000	3,042,000

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023	2023	2024	2025	2026
1 Percentage of subscribers' service with sanitary drainage	2021	%79.2	%79.7	%82	%80	%80.2	%80.3	%80.4
2 Percentage of recycled water from wastewater treatment plant	2021	%98.2	%98.2	%97.5	%98	%98.4	%98.5	%95.6
3 Increase of number of sewerage subscribers with a percentage of 2%.	2021	790353	819902	822283	836300	853026	870087	887488

#### Appropriations 8007 Of The Capital Sewerage Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,436,361	4,710,000	4,610,000	7,700,000	7,150,000	8,450,000
004	Na'our Sanitary Drainage Project	233,117	1,100,000	1,100,000	900,000	0	0
007	South Amman 2nd Phase Sewerage Networks	0	400,000	300,000	400,000	0	0
010	Sewerage of Shafa Badran	2,203,244	2,010,000	2,010,000	2,350,000	2,300,000	2,100,000
012	Sewerage of Southern East Amman	0	450,000	450,000	1,800,000	2,000,000	2,000,000
013	Sewerage services of Southern west Amman.	0	750,000	750,000	2,000,000	2,600,000	4,100,000
014	Sewerage networks project of the campus of the University of Jordan	0	0	0	250,000	250,000	250,000

## Chapter 8102 - Water Authority

### 8007 The Capital Sewerage Program

Appropriations 8007 Of The Capital Sewerage Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
					2025	2026
Program / Treasury	329,449	510,000	510,000	1,650,000	1,500,000	1,300,000
Program / Loans	2,106,912	4,000,000	3,900,000	5,850,000	5,150,000	5,350,000
Program / Grants	0	200,000	200,000	200,000	500,000	1,800,000
Total Program	2,436,361	4,710,000	4,610,000	7,700,000	7,150,000	8,450,000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 004 Na'our Sanitary Drainage Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	176205	0	0	200000	0	0
		<b>Total of Item</b>	176205	0	0	200000	0	0

### Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	100000	100000	100000	0	0
		<b>Total of Item</b>	0	100000	100000	100000	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	56912	1000000	1000000	600000	0	0
		<b>Total of Item</b>	56912	1000000	1000000	600000	0	0
		<b>Total of Project / Loans</b>	56912	1100000	1100000	700000	0	0
		<b>Total of Project</b>	233117	1100000	1100000	900000	0	0

Project : 007 South Amman 2nd Phase Sewerage Networks

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	100000	0	0
		<b>Total of Item</b>	0	0	0	100000	0	0

### Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	200000	100000	100000	0	0
		<b>Total of Item</b>	0	200000	100000	100000	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	200000	200000	200000	0	0
		<b>Total of Item</b>	0	200000	200000	200000	0	0
		<b>Total of Project / Loans</b>	0	400000	300000	300000	0	0
		<b>Total of Project</b>	0	400000	300000	400000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 010 Sewerage of Shafa Badran

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	153244	310000	310000	500000	450000	250000
		<b>Total of Item</b>	153244	310000	310000	500000	450000	250000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	200000	700000	700000	350000	350000	350000
		<b>Total of Item</b>	200000	700000	700000	350000	350000	350000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	1850000	1000000	1000000	1500000	1500000	1500000
		<b>Total of Item</b>	1850000	1000000	1000000	1500000	1500000	1500000
		<b>Total of Project / Loans</b>	2050000	1700000	1700000	1850000	1850000	1850000
		<b>Total of Project</b>	2203244	2010000	2010000	2350000	2300000	2100000

Project : 012 Sewerage of Southern East Amman

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	150000	150000	300000	500000	500000
		<b>Total of Item</b>	0	150000	150000	300000	500000	500000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	300000	300000	1500000	1500000	1500000
		<b>Total of Item</b>	0	300000	300000	1500000	1500000	1500000
		<b>Total of Project / Loans</b>	0	300000	300000	1500000	1500000	1500000
		<b>Total of Project</b>	0	450000	450000	1800000	2000000	2000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

## Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 013 Sewerage services of Southern west Amman.

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	50000	50000	300000	300000	300000
		<b>Total of Item</b>	0	50000	50000	300000	300000	300000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	500000	500000	1500000	1800000	2000000
		<b>Total of Item</b>	0	500000	500000	1500000	1800000	2000000

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	200000	200000	200000	500000	1800000
		<b>Total of Item</b>	0	200000	200000	200000	500000	1800000
		<b>Total of Project / Loans</b>	0	500000	500000	1500000	1800000	2000000
		<b>Total of Project / Grants</b>	0	200000	200000	200000	500000	1800000
		<b>Total of Project</b>	0	750000	750000	2000000	2600000	4100000

Project : 014 Sewerage networks project of the campus of the University of Jordan

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	250000	250000	250000
		<b>Total of Item</b>	0	0	0	250000	250000	250000
		<b>Total of Project</b>	0	0	0	250000	250000	250000
		<b>Total of Program</b>	2436361	4710000	4610000	7700000	7150000	8450000