

Chapter : 8161 Jordan Water Company (Miyahuna)

Creation : Jordan Water Company (Miyahuna) was established in October 2006 as a limited liability company in accordance with the provisions of the Jordan Companies Law No. (22) of 1997 and it is fully owned by the Water Authority by (100%), which constitutes the General Assembly of the company represented by the Board of Directors of the Water Authority, and its tasks are defined in accordance with the provisions of the statute and the Companies Law, which puts Miyahuna as a government unit considered a government-owned company, which led to subjecting it to a set of laws that apply to government-owned companies.

Vision : To become committed to distinction in serving the consumer and efficiency in water and sanitary drainage services management.

Mission : We seek to promote the quality of life by providing all consumers with pure water and sustainable and efficient service, and wastewater-treatment with modern methods to preserve environment in an optimal manner.

Legal Framework: The Authorization and Development Agreement signed with the Water Authority, approved by the Council of Ministers in its decision No. (3175) for the year 2007, and Companies Law.

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

First Priority :

- Providing drinkable water.

Key procedures to realize the first priority :

- Construction of water treatment plants.
- Establishing and replacing water systems and lines and rehabilitating them.
- Drilling, renting and rehabilitation of wells.
- Securing water tanks to transport potable water.

First Priority Outcomes :

- Delivering water to citizens.
- Reduction of administrative and physical loss by (15%).
- Implementing water extensions for service seekers.

First priority-related program :

- Administration and Support Services
- Water

Second Priority :

- Providing services for sewerage water treatment and collection.

Key procedures to realize the second priority :

- Construction and rehabilitation of wastewater treatment plants.
- Construction and extension of sewage lines.

Second Priority Outcomes :

- _ Reducing malfunctions of sewerage network.
- _ Minimizing illegal uses - Comprehensive survey project.
- _ Re-using the treated water of sewerage water.
- _ Expanding sewerage water networks and upgrading their efficiency.

Second priority-related program :

- _ Administration and Support Services
- _ Sewerage

Third Priority :

- _ Customer relations management.

Key procedures to realize the third priority :

- _ Providing electronic services to customers.
- _ Increasing the number of customer service offices in various locations.

Third Priority Outcomes :

- _ Timely receipt of valid invoice for all customers.
- _ Raising the collection percentage.
- _ Raising customer satisfaction percentage.

Third priority-related program :

- _ Administration and Support Services

Priority of gender, youth and persons with disabilities :

- _ Realizing fairness, equality and equal opportunity regarding gender, youth and persons with disabilities.

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

- _ Developing competencies and abilities through engaging gender in training courses and workshops.
- _ Securing critical facilities for reviewers with disabilities and facilitate procedures.

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

- _ Employing the persons with disabilities and overcoming barriers facing them.
- _ A number of females assuming different positions in the Company.

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

- _ Administration and Support Services

Priority of climate change :

- Developing and rehabilitating stations to work in renewable energy instead of electric energy.

Key procedures to realize climate change-related priority :

- Implementing renewable energy projects through solar cell system installation.
- Wastewater treatment and carbon emission reduction through wastewater treatment plants.

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

- Minimizing carbonic emissions.

Program of climate change-related priority :

- Administration and Support Services
- Water.
- Sewerage

Tasks of the Ministry / Department :

- Providing water for all citizens in the central region.
- Storing water and searching for new sources through drilling wells.
- Managing and operating water and sewerage stations in the central region.
- Wastewater treatment and purification.
- Reduction of administrative and physical loss percentage.
- Improving water networks system and sewerage networks.

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

- Realizing sustainable growth rates to ensure a good standard of living for all citizens.
- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Improving the level of services provided for citizens and fairness in their distribution.

Major Issues and Challenges which face the Ministry / Department :

- Shortage of water sources due to the decrease in underground water level.
- Increasing population growth leading to increasing demand on water.
- Technical and administrative water loss forming challenge facing water sector in the Kingdom.

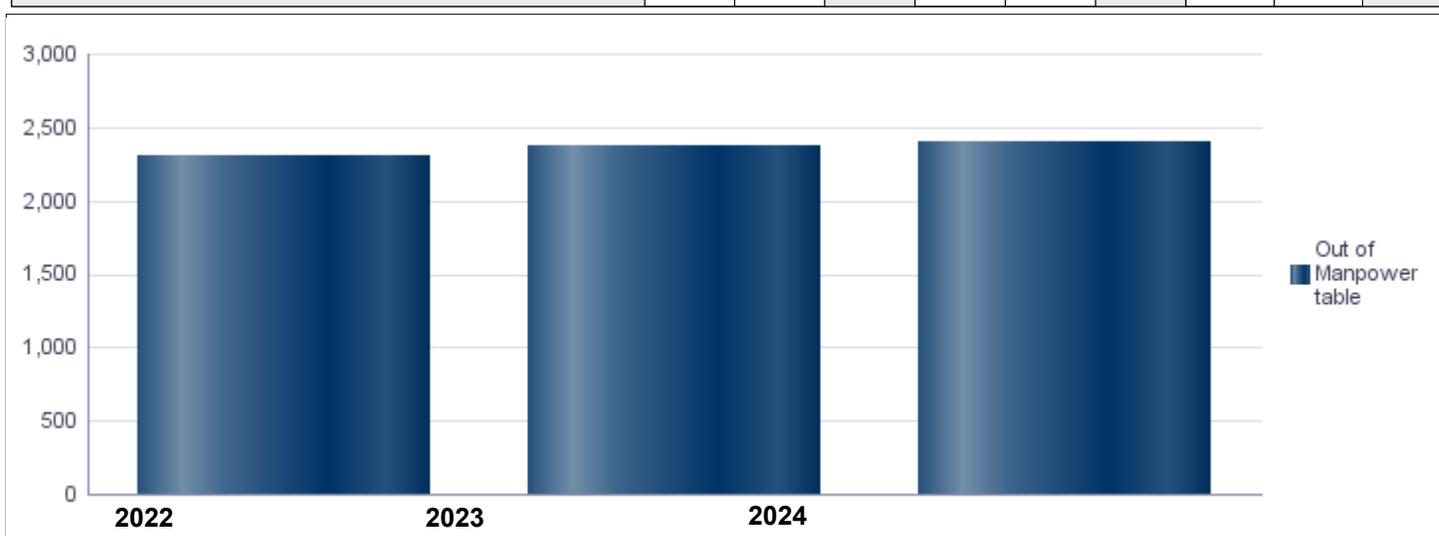
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Building the Company's institutional capacity.	1 Degree of service recipient satisfaction	2020	%70	%76	%77	%76	%78	%79	%80
2 - Improving water services.	1 Number of water services subscribers/ in thousand.	2020	700	740	800	750	810	820	830
3 - Improving sewerage services.	1 Number of sewerage subscribers / in thousand.	2020	580	630	700	650	710	720	730

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table		2084	219	2303	2124	237	2361	2152	239	2391
Total Cost of Salaries		20292501	3034191	23326692	19915220	2977780	22893000	32303839	4830161	37134000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Miyahuna Company was established on October 2006 as a limited liability Company as per the provisions of Jordanian Companies Law No.(22) for the year 1997 and it is wholly owned by the Jordanian Water Authority 100% which is the general authority of the Company represented by boards of directors of Water Authority
2	Miyahuna Company assumes the provision of drinking water and sewerage services in the central region

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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
9041	000	Current	139571306	0	0	0	0	0
	601	Administrative and Support Services	0	188303000	177062000	140389000	141863000	143350000
	602	Zarqa sewerage and water expenses.	0	0	0	34175000	34311000	34451000
	603	Madaba water and sewerage expenses.	0	0	0	7459000	7504000	7551000
	604	Balqa' sewerage and water expenses.	0	0	0	15886000	16044000	16209000
	Total of Program		139571306	188303000	177062000	197909000	199722000	201561000
	Total		139571306	188303000	177062000	197909000	199722000	201561000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
9041	002	Maintaining and modernizing the Company's buildings	102299	400000	100000	2500000	2500000	2500000
	020	Expanding the chemical materials warehouses in Zay Station	0	100000	100000	400000	400000	400000
	023	Construction of a new building for the company	0	0	0	1500000	1500000	1500000
		Total of Program		102299	500000	200000	4400000	4400000
9042	002	Reducing water loss	9884025	21437000	21437000	20000000	15000000	10000000
	003	Replacing water lines	796703	500000	500000	1000000	1000000	1000000
	009	Expanding water lines	167069	668000	500000	5000000	6000000	6000000
	014	Protection for wells and reservoirs	227878	100000	50000	500000	500000	500000
	015	Rehabilitating and coating wells	5000	50000	50000	200000	200000	200000
	033	Modernizing subscribers meters	0	200000	50000	500000	500000	500000
	041	Implement stations, water treatment and wells drilling	821833	1832000	1832000	2500000	2500000	2500000
		Total of Program		11902508	24787000	24419000	29700000	25700000
9043	008	Various Sewerage lines extensions	1217307	250000	250000	500000	500000	500000
	010	Diversions of Sewerage lines.	445802	500000	300000	300000	300000	300000
	017	Rehabilitating and improving Sewerage lines and networks / Zarqa'.	791034	500000	500000	1000000	1500000	1750000
	018	Rehabilitating and Improving Sewerage lines and networks / Ma'daba	1755435	250000	150000	250000	250000	250000
	019	Rehabilitating and improving sewerage lines and networks / Balqa'	0	0	0	250000	250000	250000
	020	Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis	163415	50000	50000	100000	100000	100000
		Total of Program		4372993	1550000	1250000	2400000	2900000
	Total		16377800	26837000	25869000	36500000	33000000	28250000

**Overall Summary of Expenditures for Chapter 8161- Jordan Water Company (Miyahuna)
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	139,571,306	188,303,000	177,062,000	197,909,000	20,847,000	199,722,000	201,561,000
Capital Expenditure	16,377,800	26,837,000	25,869,000	36,500,000	10,631,000	33,000,000	28,250,000
Total current and capital expenditure	155,949,106	215,140,000	202,931,000	234,409,000	31,478,000	232,722,000	229,811,000

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

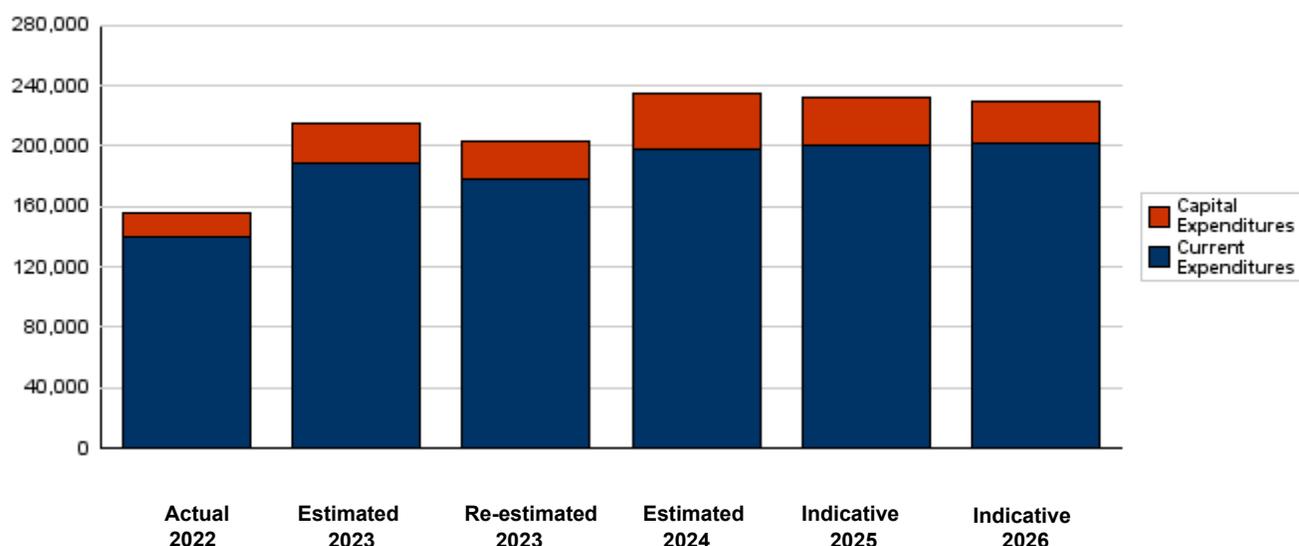
Current expenditure :

- Compensations of employees :- increased by (15139) thousand JDs, concentrated on the natural increase of salaries, wages, allowances, and the cost of vacancies.
- Use of goods and services: increased by (3223) thousand JDs, concentrated in (electricity, fuels, cars and machines maintenance and supplies, materials and raw material) items.
- Other expenditure: increased by (2485) thousand JDs, this increase was concentrated in contributions and the addition of non-staff bonuses.

Capital expenditure :

- Increased in the amount of (10,631) thousand JDs, concentrated on increasing the allocation of ongoing projects, notably increasing the allocation of the project for maintenance and modernization of the company's premises at the value of (2400) thousand JDs and water lines expansion project by (4500) thousand JDs, in addition to increasing the allocation of committed projects, notably increasing the allocation of wells and reservoirs protection project by (450) thousand JDs and the project implementation of water treatment plants and drilling wells by (668) thousand JDs, in addition to making financial allocations for new projects, the construction of a new building for the company by (1500) thousand JDs and a project to rehabilitate and improve sewerage networks and lines/Balqa 'a by (250) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Budget Summary

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026	
Revenues							
131	Foreign Grants	19409853	21437000	21437000	20000000	15000000	10000000
141	Property Income Revenues	152483	50000	417000	500000	525000	551000
142	Revenues of Selling Goods and Services	155068055	208124000	185227000	219186000	230058000	241593000
Total Revenues		174630391	229611000	207081000	239686000	245583000	252144000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	20723181	20053000	19295000	32699000	33379000	34081000
212	Social Security Contributions	2603511	2840000	2700000	4435000	4568000	4705000
221	Use of Goods and Services	112773933	162095000	151752000	154975000	155975000	156975000
282	Other Miscellaneous Expenditures	3470681	3315000	3315000	5800000	5800000	5800000
Total Current Expenditures		139571306	188303000	177062000	197909000	199722000	201561000
B - Capital Expenditures							
202001	Capital - Domestic Funding	6493775	5400000	4432000	16500000	18000000	18250000
204	Capital - Grants	9884025	21437000	21437000	20000000	15000000	10000000
Total Capital Expenditures		16377800	26837000	25869000	36500000	33000000	28250000
Total Expenditures		155949106	215140000	202931000	234409000	232722000	229811000
Deficit \ Surplus before Financing		18681285	14471000	4150000	5277000	12861000	22333000
FINANCING BUDGET							
A - Uses							
5111002	Repayment of Due Foreign Loans Installments	0	0	0	11200000	4723000	4723000
5114001	Transferring the surplus of governmental units to the Treasury	0	9000000	9000000	10000000	15000000	20000000
5119007	Reserves for Liabilities Repayment	40324000	27432000	35474000	19551000	12689000	10299000
5119008	Repayment of Liabilities	861285	0	0	0	0	0
Total Uses		41185285	36432000	44474000	40751000	32412000	35022000
B - Sources							
4113001	Budget Surplus before financing	18681285	14471000	4150000	5277000	12861000	22333000
4119004	Usage of reserves for liabilities repayment	22504000	19961000	40324000	35474000	19551000	12689000
4119999	Others	0	2000000	0	0	0	0
Total Sources		41185285	36432000	44474000	40751000	32412000	35022000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8161 Jordan Water Company (Miyahuna)

(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	19409853	21437000	21437000	20000000	15000000	10000000
		Total of Item	19409853	21437000	21437000	20000000	15000000	10000000
		Total	19409853	21437000	21437000	20000000	15000000	10000000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	152483	50000	417000	500000	525000	551000
		Total of Item	152483	50000	417000	500000	525000	551000
		Total	152483	50000	417000	500000	525000	551000
1421		Sales of Market Governmental Units						
	054	Current Revenues for Jordan Water Company -Miyahuna						
	001	Water revenues from subscribers	71207801	88924000	75000000	85483000	89757000	94245000
	002	Sewerage usage charges revenues	20933800	29252000	23000000	28120000	29526000	31002000
	003	Sales of water in tank Trucks	107201	200000	200000	200000	210000	221000
	005	Revenues of Zarqa water management contract	20420757	23693000	22000000	0	0	0
	006	Revenues of Madaba water management contract	3933687	4880000	4880000	0	0	0
	007	Revenues of Mahes and Fuhais / Al-Balqa water management contract	3098996	1967000	1967000	0	0	0
	008	Revenues of Balqa' Water Management Contract	0	10028000	9000000	0	0	0
	009	Al-Zarqa Water and Sanitation Revenues	0	0	0	22710000	23285000	23865000
	010	Madaba Water and Sanitation Revenues	0	0	0	5611000	6453000	7421000
	011	Balqa' Water and Sanitation Revenues	0	0	0	16342000	17571000	18920000
	999	Miscellaneous Revenues	1582922	2280000	2280000	2920000	3066000	3219000
		Total of Item	121285164	161224000	138327000	161386000	169868000	178893000
		Total	121285164	161224000	138327000	161386000	169868000	178893000
1422		Administrative Fees						
	901	Fees collected by government units						
	002	Sewerage connection fees	4908287	6000000	6000000	16000000	16300000	16615000
	032	Fees of new water connections	5092057	8900000	8900000	9800000	10290000	10805000
	036	Sewerage tax fees	23782547	32000000	32000000	32000000	33600000	35280000
		Total of Item	33782891	46900000	46900000	57800000	60190000	62700000
		Total	33782891	46900000	46900000	57800000	60190000	62700000
		Total Revenues	174630391	229611000	207081000	239686000	245583000	252144000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 8161 Jordan Water Company (Miyahuna)

(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						
	103	Comprehensive Contract Employees	16002278	14603000	13845000	22699000	23379000	24081000
	110	Overtime Allowance	1780892	1500000	1500000	2500000	2500000	2500000
	116	Employees' Bonuses	2940011	3950000	3950000	7500000	7500000	7500000
		Total	20723181	20053000	19295000	32699000	33379000	34081000
2121		Social Security Contributions						
	301	Social Security	2603511	2840000	2700000	4435000	4568000	4705000
		Total	2603511	2840000	2700000	4435000	4568000	4705000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150728	200000	200000	400000	400000	400000
	202	Telecommunications Services	145672	135000	135000	210000	210000	210000
	204	Electricity	49184414	69600000	65000000	74000000	75000000	76000000
	205	Fuels	1157697	1500000	1500000	2380000	2380000	2380000
	206	Maintenance of Machines, furniture and acce	618584	450000	450000	600000	600000	600000
	207	Maintenance of vehicles, equipment and acce	984429	900000	900000	1400000	1400000	1400000
	208	Repair and maintenance of buildings and acc	228685	230000	230000	450000	450000	450000
	209	Stationery,Publications and Office Supplies	154699	200000	200000	350000	350000	350000
	210	Substances and raw materials (medicines, cl	2755104	3392000	2940000	5300000	5300000	5300000
	211	Cleaning services and supplies including cle	206354	200000	200000	200000	200000	200000
	212	Insurance	403593	643000	500000	1009000	1009000	1009000
	214	Goods and services expenses	56783974	84645000	79497000	68676000	68676000	68676000
		Total	112773933	162095000	151752000	154975000	155975000	156975000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3437283	3215000	3215000	4500000	4500000	4500000
	303	Scientific scholarships and training courses	33398	100000	100000	100000	100000	100000
	305	Non-Employees' Bonuses	0	0	0	1200000	1200000	1200000
		Total	3470681	3315000	3315000	5800000	5800000	5800000
		Total of Chapter	139571306	188303000	177062000	197909000	199722000	201561000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	13594422	23919000	23569000	23470000	18970000	14220000
	512	Operating and Sustaining Expenditures	100000	75000	25000	2300000	2500000	2500000
		Total	13694422	23994000	23594000	25770000	21470000	16720000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	200000	50000	50000
		Total	0	0	0	200000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2514010	1650000	1650000	4880000	5030000	5030000
		Total	2514010	1650000	1650000	4880000	5030000	5030000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	50000	593000	425000	1850000	2050000	2050000
	506	Vehicles and Equipment	0	25000	25000	750000	750000	750000
		Total	50000	618000	450000	2600000	2800000	2800000
3113		Other Fixed Assets						
	511	Equipping and furnishing	52299	300000	50000	750000	750000	750000
		Total	52299	300000	50000	750000	750000	750000
3122		Inventories						
	503	Materials and supplies	67069	275000	125000	2300000	2900000	2900000
		Total	67069	275000	125000	2300000	2900000	2900000
		Total of Chapter	16377800	26837000	25869000	36500000	33000000	28250000

**Appropriations directed for females and child according to chapter : 8161 Jordan Water Company
(Miyahuna)**

(In JDs)

Description	2022	2023	2024	2025	2026
Females	3,034,191	2,977,780	4,830,161	4,935,911	5,045,042
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	62,332,535	90,356,090	92,719,250	91,544,250	89,781,750
Child	47,744,069	69,208,920	71,019,000	70,119,000	68,769,000
Total appropriations directed for females	65,366,726	93,333,870	97,549,411	96,480,161	94,826,792
Total appropriations directed for Child	47,744,069	69,208,920	71,019,000	70,119,000	68,769,000

Chapter 8161 - Jordan Water Company (Miyahuna)

9041 Administration and Support Services Program

Objective of the program :

Providing all administrative and financial services for all company's directorates and improving and developing capacities of human resources of all functional levels to upgrading the efficiency of performance.

The strategic objective related to the program :

Building the institutional capacities of the Company.

Directorates associated with the program :

- Budget, Financial Analysis and Cost Calculation Directorate
- Accounts Directorate
- HR Directorate
- Services and Safety Directorate
- IT Directorate

Services provided by the program :

- Providing necessary financial and administrative to facilitate works and activities required by nature of work.
- Training and qualifying the human staffs.
- Upgrading the efficiency of institutional performance.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (1084) staff, including (943) males and (141) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	3,034,191	2,977,780	4,830,161	4,935,911	5,045,042
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	54,683,049	77,977,700	77,632,250	78,102,250	78,572,250
Child	41,884,889	59,727,600	59,463,000	59,823,000	60,183,000
Total appropriations directed for females	57,717,240	80,955,480	82,462,411	83,038,161	83,617,292
Total appropriations directed for Child	41,884,889	59,727,600	59,463,000	59,823,000	60,183,000

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	Number of qualified university graduates		2020	280	283	290

Appropriations 9041 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
Current Expenditures		139,571,306	188,303,000	177,062,000	197,909,000	199,722,000	201,561,000
000	Current	139,571,306	0	0	0	0	0
601	Administrative and Support Services	0	188,303,000	177,062,000	140,389,000	141,863,000	143,350,000
602	Zarqa sewerage and water expenses.	0	0	0	34,175,000	34,311,000	34,451,000
603	Madaba water and sewerage expenses.	0	0	0	7,459,000	7,504,000	7,551,000
604	Balqa' sewerage and water expenses.	0	0	0	15,886,000	16,044,000	16,209,000
Capital Expenditures		102,299	500,000	200,000	4,400,000	4,400,000	4,400,000
002	Maintaining and modernizing the Company's buildings	102,299	400,000	100,000	2,500,000	2,500,000	2,500,000
020	Expanding the chemical materials warehouses in Zay Station	0	100,000	100,000	400,000	400,000	400,000
023	Construction of a new building for the company	0	0	0	1,500,000	1,500,000	1,500,000
Program / Treasury		102,299	500,000	200,000	4,400,000	4,400,000	4,400,000
Total Program		139,673,605	188,803,000	177,262,000	202,309,000	204,122,000	205,961,000

Program : 9041 - Administration and Support Services								
Activity : 000 - Current								
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						
	103	Comprehensive Contract Employees	16002278	0	0	0	0	0
	110	Overtime Allowance	1780892	0	0	0	0	0
	116	Employees' Bonuses	2940011	0	0	0	0	0
	001	Employees' bonuses	1500000	0	0	0	0	0
	011	Additional Salaries	1440011	0	0	0	0	0
		Total	20723181	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	2603511	0	0	0	0	0
		Total	2603511	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	150728	0	0	0	0	0
	202	Telecommunications Services	145672	0	0	0	0	0
	204	Electricity	49184414	0	0	0	0	0
	205	Fuels	1157697	0	0	0	0	0
	001	Heating	30000	0	0	0	0	0
	002	Saloon vehicles	570000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	557697	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	618584	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	984429	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	228685	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	154699	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2755104	0	0	0	0	0
	022	Chemical substances	2674502	0	0	0	0	0
	026	Supplies for laboratories	80602	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	206354	0	0	0	0	0
	212	Insurance	403593	0	0	0	0	0
	214	Goods and services expenses	56783974	0	0	0	0	0
	013	Services, security and guarding contracts	1476700	0	0	0	0	0
	032	Renting vehicles and trucks	1441221	0	0	0	0	0
	033	Purchasing water from the Authority	1502359	0	0	0	0	0
	056	Legal consultations	440852	0	0	0	0	0
	060	Conferences and lectures	105826	0	0	0	0	0
	062	Water desalination and treatment	305062	0	0	0	0	0
	063	Waste water treatment	16500000	0	0	0	0	0
	064	Maintaining water and Sewerage networks	9143847	0	0	0	0	0
	065	Maintaining water and purification stations	910191	0	0	0	0	0
	066	Wells and pumps maintenance	356454	0	0	0	0	0
	067	Maintaining and repairing water meters	1318382	0	0	0	0	0
	079	Laboratory tests	266276	0	0	0	0	0
	097	Expenditures of Zarqa Water Management Contract	19009661	0	0	0	0	0
	098	Expenditures of Madaba Water Management Contract	2549347	0	0	0	0	0
	118	Expenses of miscellaneous goods and services	375156	0	0	0	0	0
	148	Expenditures of Mahes and Fuhais water management contract	1082640	0	0	0	0	0
		Total	112773933	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3437283	0	0	0	0	0
	303	Scientific scholarships and training courses	33398	0	0	0	0	0
		Total	3470681	0	0	0	0	0
		Total of Activity	139571306	0	0	0	0	0

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - 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
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	14603000	13845000	13251000	13651000	14058000
	110	Overtime Allowance	0	1500000	1500000	1584000	1584000	1584000
	116	Employees' Bonuses	0	3950000	3950000	3890000	3890000	3890000
	001	Employees' bonuses	0	1500000	1500000	1390000	1390000	1390000
	011	Additional Salaries	0	2450000	2450000	2500000	2500000	2500000
		Total	0	20053000	19295000	18725000	19125000	19532000
2121		Social Security Contributions						
	301	Social Security	0	2840000	2700000	2949000	3023000	3103000
		Total	0	2840000	2700000	2949000	3023000	3103000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	200000	200000	219000	219000	219000
	202	Telecommunications Services	0	135000	135000	144000	144000	144000
	204	Electricity	0	69600000	65000000	59637000	60637000	61637000
	205	Fuels	0	1500000	1500000	1613000	1613000	1613000
	001	Heating	0	35000	35000	40000	40000	40000
	002	Saloon vehicles	0	1020000	1020000	1073000	1073000	1073000
	003	Transport vehicles and heavy equipment	0	445000	445000	500000	500000	500000
	206	Maintenance of Machines, furniture and accessories	0	450000	450000	513000	513000	513000
	207	Maintenance of vehicles, equipment and accessories	0	900000	900000	717000	717000	717000
	208	Repair and maintenance of buildings and accessories	0	230000	230000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	0	200000	200000	271000	271000	271000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3392000	2940000	4569000	4569000	4569000
	022	Chemical substances	0	3152000	2700000	4260000	4260000	4260000
	025	General safety clothing and materials	0	70000	70000	109000	109000	109000
	026	Supplies for laboratories	0	170000	170000	200000	200000	200000
	211	Cleaning services and supplies including cleaning contracts	0	200000	200000	100000	100000	100000
	212	Insurance	0	643000	500000	677000	677000	677000
	214	Goods and services expenses	0	84645000	79497000	44355000	44355000	44355000
	013	Services, security and guarding contracts	0	1300000	1300000	2326000	2326000	2326000
	032	Renting vehicles and trucks	0	1100000	1100000	1423000	1423000	1423000
	056	Legal consultations	0	400000	400000	400000	400000	400000
	060	Conferences and lectures	0	70000	40000	52000	52000	52000
	062	Water desalination and treatment	0	325000	300000	500000	500000	500000
	063	Waste water treatment	0	20000000	20000000	24000000	24000000	24000000
	064	Maintaining water and Sewerage networks	0	5200000	5200000	8223000	8223000	8223000
	065	Maintaining water and purification stations	0	1100000	850000	1312000	1312000	1312000
	066	Wells and pumps maintenance	0	500000	500000	973000	973000	973000
	067	Maintaining and repairing water meters	0	2387000	2387000	1650000	1650000	1650000
	079	Laboratory tests	0	100000	70000	95000	95000	95000
	097	Expenditures of Zarqa Water Management Contract	0	29026000	29000000	0	0	0
	098	Expenditures of Madaba Water Management Contract	0	6805000	6000000	0	0	0
	105	Purchasing water from other sources	0	3000000	3000000	3170000	3170000	3170000
	121	Administrative expenses	0	250000	250000	231000	231000	231000
	148	Expenditures of Mahes and Fuhais water management contract	0	1500000	1100000	0	0	0
	165	Expenditures of Balqa' Water Management Contract	0	11582000	8000000	0	0	0
		Total	0	162095000	151752000	112915000	113915000	114915000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	3215000	3215000	4500000	4500000	4500000
	303	Scientific scholarships and training courses	0	1000000	1000000	1000000	1000000	1000000
	305	Non-Employees' Bonuses	0	0	0	1200000	1200000	1200000
	000	Non-employees' bonuses	0	0	0	100000	100000	100000
	019	Purchasing services	0	0	0	1100000	1100000	1100000
		Total	0	3315000	3315000	5800000	5800000	5800000
		Total of Activity	0	188303000	177062000	140389000	141863000	143350000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 602 - Zarqa sewerage and water expenses.								
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						
	103	Comprehensive Contract Employees	0	0	0	3539000	3645000	3755000
	110	Overtime Allowance	0	0	0	653000	653000	653000
	116	Employees' Bonuses	0	0	0	1908000	1908000	1908000
	001	Employees' bonuses	0	0	0	1908000	1908000	1908000
		Total	0	0	0	6100000	6206000	6316000
2121		Social Security Contributions						
	301	Social Security	0	0	0	630000	660000	690000
		Total	0	0	0	630000	660000	690000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	28000	28000	28000
	202	Telecommunications Services	0	0	0	4000	4000	4000
	204	Electricity	0	0	0	10000000	10000000	10000000
	205	Fuels	0	0	0	221000	221000	221000
	001	Heating	0	0	0	5000	5000	5000
	002	Saloon vehicles	0	0	0	144000	144000	144000
	003	Transport vehicles and heavy equipment	0	0	0	72000	72000	72000
	206	Maintenance of Machines, furniture and accessories	0	0	0	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	360000	360000	360000
	208	Repair and maintenance of buildings and accessories	0	0	0	200000	200000	200000
	209	Stationery, Publications and Office Supplies	0	0	0	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	5000	5000	5000
	022	Chemical substances	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	45000	45000	45000
	212	Insurance	0	0	0	120000	120000	120000
	214	Goods and services expenses	0	0	0	16442000	16442000	16442000
	013	Services, security and guarding contracts	0	0	0	410000	410000	410000
	032	Renting vehicles and trucks	0	0	0	1200000	1200000	1200000
	062	Water desalination and treatment	0	0	0	400000	400000	400000
	064	Maintaining water and Sewerage networks	0	0	0	2620000	2620000	2620000
	065	Maintaining water and purification stations	0	0	0	88000	88000	88000
	066	Wells and pumps maintenance	0	0	0	950000	950000	950000
	067	Maintaining and repairing water meters	0	0	0	100000	100000	100000
	079	Laboratory tests	0	0	0	4000	4000	4000
	105	Purchasing water from other sources	0	0	0	10500000	10500000	10500000
	121	Administrative expenses	0	0	0	170000	170000	170000
		Total	0	0	0	27445000	27445000	27445000
		Total of Activity	0	0	0	34175000	34311000	34451000

Program : 9041 - Administration and Support Services								
Activity : 603 - Madaba water and sewerage expenses.								
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						
	103	Comprehensive Contract Employees	0	0	0	1275000	1313000	1353000
	110	Overtime Allowance	0	0	0	134000	134000	134000
	116	Employees' Bonuses	0	0	0	548000	548000	548000
	001	Employees' bonuses	0	0	0	548000	548000	548000
		Total	0	0	0	1957000	1995000	2035000
2121		Social Security Contributions						
	301	Social Security	0	0	0	228000	235000	242000
		Total	0	0	0	228000	235000	242000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	3000	3000	3000
	202	Telecommunications Services	0	0	0	13000	13000	13000
	204	Electricity	0	0	0	3838000	3838000	3838000
	205	Fuels	0	0	0	131000	131000	131000
	001	Heating	0	0	0	3000	3000	3000
	002	Saloon vehicles	0	0	0	85000	85000	85000
	003	Transport vehicles and heavy equipment	0	0	0	43000	43000	43000
	206	Maintenance of Machines, furniture and accessories	0	0	0	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	53000	53000	53000
	208	Repair and maintenance of buildings and accessories	0	0	0	5000	5000	5000
	209	Stationery, Publications and Office Supplies	0	0	0	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	8000	8000	8000
	022	Chemical substances	0	0	0	5000	5000	5000
	025	General safety clothing and materials	0	0	0	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	23000	23000	23000
	212	Insurance	0	0	0	16000	16000	16000
	214	Goods and services expenses	0	0	0	1175000	1175000	1175000
	013	Services, security and guarding contracts	0	0	0	43000	43000	43000
	032	Renting vehicles and trucks	0	0	0	107000	107000	107000
	063	Waste water treatment	0	0	0	11000	11000	11000
	064	Maintaining water and Sewerage networks	0	0	0	863000	863000	863000
	065	Maintaining water and purification stations	0	0	0	21000	21000	21000
	066	Wells and pumps maintenance	0	0	0	21000	21000	21000
	067	Maintaining and repairing water meters	0	0	0	85000	85000	85000
	079	Laboratory tests	0	0	0	3000	3000	3000
	121	Administrative expenses	0	0	0	21000	21000	21000
		Total	0	0	0	5274000	5274000	5274000
		Total of Activity	0	0	0	7459000	7504000	7551000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 604 - Balqa' sewerage and water expenses.								
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						
	103	Comprehensive Contract Employees	0	0	0	4634000	4770000	4915000
	110	Overtime Allowance	0	0	0	129000	129000	129000
	116	Employees' Bonuses	0	0	0	1154000	1154000	1154000
	001	Employees' bonuses	0	0	0	1154000	1154000	1154000
		Total	0	0	0	5917000	6053000	6198000
2121		Social Security Contributions						
	301	Social Security	0	0	0	628000	650000	670000
		Total	0	0	0	628000	650000	670000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	150000	150000	150000
	202	Telecommunications Services	0	0	0	49000	49000	49000
	204	Electricity	0	0	0	525000	525000	525000
	205	Fuels	0	0	0	415000	415000	415000
	001	Heating	0	0	0	45000	45000	45000
	002	Saloon vehicles	0	0	0	247000	247000	247000
	003	Transport vehicles and heavy equipment	0	0	0	123000	123000	123000
	206	Maintenance of Machines, furniture and accessories	0	0	0	71000	71000	71000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	270000	270000	270000
	208	Repair and maintenance of buildings and accessories	0	0	0	145000	145000	145000
	209	Stationery, Publications and Office Supplies	0	0	0	66000	66000	66000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	718000	718000	718000
	022	Chemical substances	0	0	0	330000	330000	330000
	025	General safety clothing and materials	0	0	0	88000	88000	88000
	026	Supplies for laboratories	0	0	0	300000	300000	300000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	32000	32000	32000
	212	Insurance	0	0	0	196000	196000	196000
	214	Goods and services expenses	0	0	0	6704000	6704000	6704000
	013	Services, security and guarding contracts	0	0	0	221000	221000	221000
	032	Renting vehicles and trucks	0	0	0	570000	570000	570000
	060	Conferences and lectures	0	0	0	3000	3000	3000
	063	Waste water treatment	0	0	0	330000	330000	330000
	064	Maintaining water and Sewerage networks	0	0	0	2294000	2294000	2294000
	065	Maintaining water and purification stations	0	0	0	279000	279000	279000
	066	Wells and pumps maintenance	0	0	0	856000	856000	856000
	067	Maintaining and repairing water meters	0	0	0	1665000	1665000	1665000
	079	Laboratory tests	0	0	0	28000	28000	28000
	105	Purchasing water from other sources	0	0	0	330000	330000	330000
	121	Administrative expenses	0	0	0	128000	128000	128000
		Total	0	0	0	9341000	9341000	9341000
		Total of Activity	0	0	0	15886000	16044000	16209000
		Total of Program	139571306	188303000	177062000	197909000	199722000	201561000
		Total of Chapter	139571306	188303000	177062000	197909000	199722000	201561000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 Administration and Support Services

Project : 002 Maintaining and modernizing the Company's buildings

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						
	008	Buildings and facilities maintenance	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	50000	50000	0	800000	800000	800000
		Total of Item	50000	50000	0	800000	800000	800000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	25000	25000	150000	150000	150000
		Total of Item	0	25000	25000	150000	150000	150000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	25000	25000	750000	750000	750000
		Total of Item	0	25000	25000	750000	750000	750000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	52299	300000	50000	750000	750000	750000
		Total of Item	52299	300000	50000	750000	750000	750000
		Total of Project	102299	400000	100000	2500000	2500000	2500000

Project : 020 Expanding the chemical materials warehouses in Zay Station

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						
	044	Warehouses and stations expansion	0	100000	100000	400000	400000	400000
		Total of Item	0	100000	100000	400000	400000	400000
		Total of Project	0	100000	100000	400000	400000	400000

Project : 023 Construction of a new building for the company

Fund Source : 202001 Capital - Domestic Funding

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						
	014	Studies, researches and design	0	0	0	200000	50000	50000
		Total of Item	0	0	0	200000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	1300000	1450000	1450000
		Total of Item	0	0	0	1300000	1450000	1450000
		Total of Project	0	0	0	1500000	1500000	1500000
		Total of Program	102299	500000	200000	4400000	4400000	4400000

Chapter 8161 - Jordan Water Company (Miyahuna)

9042 Water Program

Objective of the program :

Raising the level of provided services, increasing water supply quantities, minimizing loss to supply all customers with pure water and sustainable and effective service.

The strategic objective related to the program :

Improving the water services.

Directorates associated with the program :

- Water Networks and Sewerage Maintenance Directorate
- Stations, Wells and Vehicles maintenance Directorate
- Drinking Water Operation Directorate
- Labs Directorate
- Quality Directorate

Services provided by the program :

- Establishing and improving water networks system.
- Studying the replacement of current meters with appropriate meters.
- Delivering water to customers and implement water extensions for service seekers.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (606) staff, including (552) males and (54) 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	5,594,179	11,649,890	13,959,000	12,079,000	9,729,000
Child	4,284,903	8,923,320	10,692,000	9,252,000	7,452,000
Total appropriations directed for females	5,594,179	11,649,890	13,959,000	12,079,000	9,729,000
Total appropriations directed for Child	4,284,903	8,923,320	10,692,000	9,252,000	7,452,000

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
1 Percentage of water loss.	2020	%40.6	%39	%37	%38	%36	%35	%34

Appropriations 9042 Of Water Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	11,902,508	24,787,000	24,419,000	29,700,000	25,700,000	20,700,000
002 Reducing water loss	9,884,025	21,437,000	21,437,000	20,000,000	15,000,000	10,000,000
003 Replacing water lines	796,703	500,000	500,000	1,000,000	1,000,000	1,000,000
009 Expanding water lines	167,069	668,000	500,000	5,000,000	6,000,000	6,000,000
014 Protection for wells and reservoirs	227,878	100,000	50,000	500,000	500,000	500,000
015 Rehabilitating and coating wells	5,000	50,000	50,000	200,000	200,000	200,000
033 Modernizing subscribers meters	0	200,000	50,000	500,000	500,000	500,000
041 Implement stations, water treatment and wells drilling	821,833	1,832,000	1,832,000	2,500,000	2,500,000	2,500,000
Program / Treasury	2,018,483	3,350,000	2,982,000	9,700,000	10,700,000	10,700,000
Program / Grants	9,884,025	21,437,000	21,437,000	20,000,000	15,000,000	10,000,000
Total Program	11,902,508	24,787,000	24,419,000	29,700,000	25,700,000	20,700,000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9042 Water								
Project : 002 Reducing water loss								
Fund Source : 204001 American Grant								
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						
	024	Water networks maintenance	9884025	21437000	21437000	20000000	15000000	10000000
		Total of Item	9884025	21437000	21437000	20000000	15000000	10000000
		Total of Project / Grants	9884025	21437000	21437000	20000000	15000000	10000000
		Total of Project	9884025	21437000	21437000	20000000	15000000	10000000
Project : 003 Replacing water 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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	796703	500000	500000	1000000	1000000	1000000
		Total of Item	796703	500000	500000	1000000	1000000	1000000
		Total of Project	796703	500000	500000	1000000	1000000	1000000
Project : 009 Expanding 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						
	512	Operating and Sustaining Expenditures						
	028	Water stations expenditures	50000	25000	25000	1500000	1700000	1700000
		Total of Item	50000	25000	25000	1500000	1700000	1700000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	25000	268000	250000	700000	800000	800000
	017	Surface and submersible pumps	25000	100000	100000	500000	600000	600000
		Total of Item	50000	368000	350000	1200000	1400000	1400000
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	25000	50000	50000	2000000	2500000	2500000
	011	Electrical supplies	25000	25000	25000	285000	385000	385000
	012	Electric condensers	17069	200000	50000	15000	15000	15000
		Total of Item	67069	275000	125000	2300000	2900000	2900000
		Total of Project	167069	668000	500000	5000000	6000000	6000000
Project : 014 Protection for wells and reservoirs								
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						
	010	Wells maintenance	227878	100000	50000	500000	500000	500000
		Total of Item	227878	100000	50000	500000	500000	500000
		Total of Project	227878	100000	50000	500000	500000	500000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9042 Water								
Project : 015 Rehabilitating and coating wells								
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						
	010	Wells maintenance	5000	50000	50000	200000	200000	200000
		Total of Item	5000	50000	50000	200000	200000	200000
		Total of Project	5000	50000	50000	200000	200000	200000
Project : 033 Modernizing subscribers meters								
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						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	0	200000	50000	500000	500000	500000
		Total of Item	0	200000	50000	500000	500000	500000
		Total of Project	0	200000	50000	500000	500000	500000
Project : 041 Implement stations, water treatment and wells drilling								
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						
	010	Wells maintenance	221833	432000	432000	700000	700000	700000
	028	Treating water of wells	100000	600000	600000	120000	120000	120000
		Total of Item	321833	1032000	1032000	820000	820000	820000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	500000	800000	800000	1680000	1680000	1680000
		Total of Item	500000	800000	800000	1680000	1680000	1680000
		Total of Project	821833	1832000	1832000	2500000	2500000	2500000
		Total of Program	11902508	24787000	24419000	29700000	25700000	20700000

Chapter 8161 - Jordan Water Company (Miyahuna)

9043 Sewerage Program

Objective of the program :

Expanding the sewerage networks and wastewater treatment to use in industry and agriculture.

The strategic objective related to the program :

Improving the sewerage services.

Directorates associated with the program :

- Water and Sewerage Networks Maintenance Directorate
- Wastewater Treatment Stations Directorate
- Control and Complaints Directorate

Services provided by the program :

- Establishing sewerage networks and connect to homes.
- Providing sewerage water treatment and collection services.
- Re-using of treated water of sewerage water.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (671) staff, including (629) males and (42) 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	2,055,307	728,500	1,128,000	1,363,000	1,480,500
Child	1,574,277	558,000	864,000	1,044,000	1,134,000
Total appropriations directed for females	2,055,307	728,500	1,128,000	1,363,000	1,480,500
Total appropriations directed for Child	1,574,277	558,000	864,000	1,044,000	1,134,000

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
1 Percentage of real estate serviced by sanitation	2020	%83	%88	%91	%90	%92	%93	%94

Appropriations 9043 Of Sewerage Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,372,993	1,550,000	1,250,000	2,400,000	2,900,000	3,150,000
008 Various Sewerage lines extensions	1,217,307	250,000	250,000	500,000	500,000	500,000
010 Diversions of Sewerage lines.	445,802	500,000	300,000	300,000	300,000	300,000
017 Rehabilitating and improving Sewerage lines and networks / Zarqa'	791,034	500,000	500,000	1,000,000	1,500,000	1,750,000
018 Rehabilitating and Improving Sewerage lines and networks / Ma'daba	1,755,435	250,000	150,000	250,000	250,000	250,000
019 Rehabilitating and improving sewerage lines and networks / Balqa'	0	0	0	250,000	250,000	250,000
020 Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis	163,415	50,000	50,000	100,000	100,000	100,000
Program / Treasury	4,372,993	1,550,000	1,250,000	2,400,000	2,900,000	3,150,000
Total Program	4,372,993	1,550,000	1,250,000	2,400,000	2,900,000	3,150,000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9043 Sewerage								
Project : 008 Various Sewerage lines extensions								
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	1217307	250000	250000	500000	500000	500000
		Total of Item	1217307	250000	250000	500000	500000	500000
		Total of Project	1217307	250000	250000	500000	500000	500000

Project : 010 Diversions of Sewerage 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						
	023	Sewerage networks maintenance	445802	500000	300000	300000	300000	300000
		Total of Item	445802	500000	300000	300000	300000	300000
		Total of Project	445802	500000	300000	300000	300000	300000

Project : 017 Rehabilitating and improving Sewerage lines and networks / Zarqa'.

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						
	023	Sewerage networks maintenance	0	500000	500000	1000000	1500000	1750000
	024	Water networks maintenance	791034	0	0	0	0	0
		Total of Item	791034	500000	500000	1000000	1500000	1750000
		Total of Project	791034	500000	500000	1000000	1500000	1750000

Project : 018 Rehabilitating and Improving Sewerage lines and networks / 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		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	0	250000	150000	250000	250000	250000
	024	Water networks maintenance	1755435	0	0	0	0	0
		Total of Item	1755435	250000	150000	250000	250000	250000
		Total of Project	1755435	250000	150000	250000	250000	250000

Project : 019 Rehabilitating and improving sewerage lines and networks / 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						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
		Total of Project	0	0	0	250000	250000	250000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9043 Sewerage								
Project : 020 Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis								
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						
	023	Sewerage networks maintenance	0	50000	50000	100000	100000	100000
	024	Water networks maintenance	163415	0	0	0	0	0
		Total of Item	163415	50000	50000	100000	100000	100000
		Total of Project	163415	50000	50000	100000	100000	100000
		Total of Program	4372993	1550000	1250000	2400000	2900000	3150000