

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 2025 - 2027 :

First Priority :

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

Key procedures to achieve the first priority :

- Implementing the strategy of reducing waste Non Revenue Water (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
- Water of the North
- Water of the Capital

Second Priority :

- Improving the levels of subscribers service.

Key procedures to achieve the second priority :

- Implementing water distribution systems and bringing 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 2027.
- Increasing the subscriber sewerage service percentage to 67.7% at the end of 2027.
- Number of sewerage subscribers increased by 2%.

Second priority-related program :

- Water
- Water of the North
- Sewerage
- Sewerage of the North
- Sewerage of the Capital
- The Capital's water.

Third Priority :

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

Key procedures to achieve the third priority :

- Removing attacks against transfer 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 2027.
- Increasing the number of security protected sites (water sources and facilities) to reach 600 in 2027.

Third priority-related program :

- Water
- Administration and Support Services

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 achieve 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 achieved for the priority of gender, youth & persons with disabilities

- Increasing the percentage of female trainees to the female employees.
- Increasing the percentage of females in the leadership and supervisory positions (of females) to 31% by the end of 2027.
- 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 achieve 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 achieved for the priority of climate change :

- Reducing the amount of electricity consumption (kWh/m³ billed).
- Reducing the amount of electricity consumption (kWh/m³ supplier).
- Increasing the amount of energy generated from all renewable energy projects (GWh).
- Increasing the percentage of reused water to 91% by the end of 2027.

Program of climate change-related priority :

- Administration and Support Services
- Water
- Sewerage
- Sewerage of the North

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 rate.
- 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.
- Equipping and rehabilitating infrastructure in various governorates to absorb water quantities from the national carrier's project.

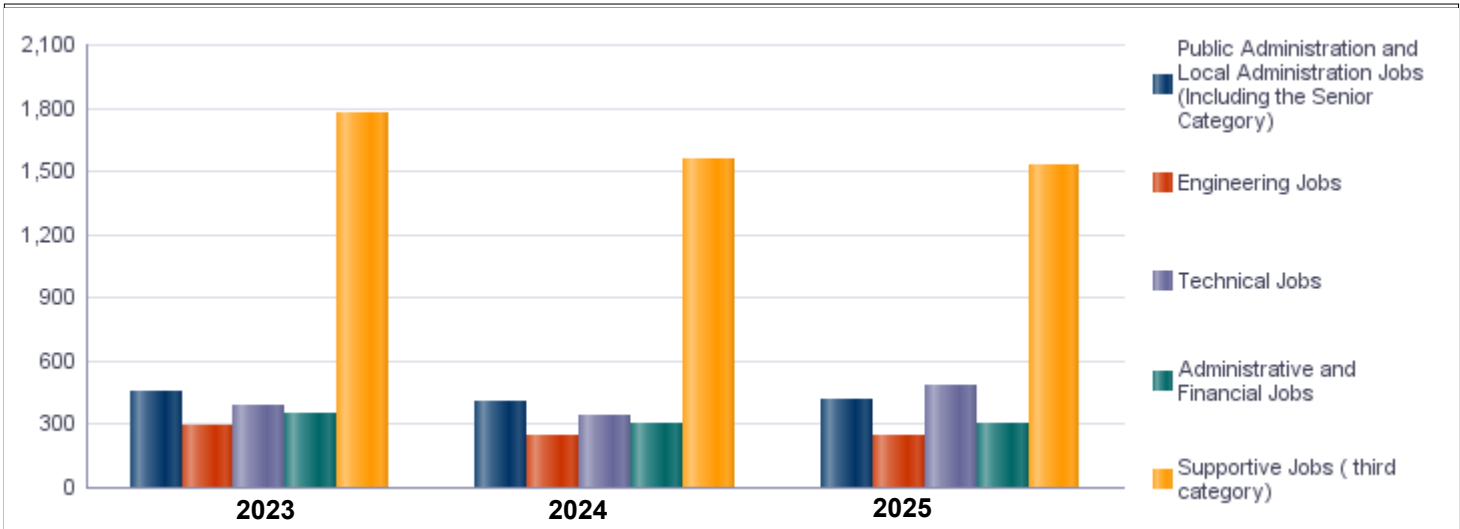
Chapter : 8102 Water Authority

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		
				2023	2024	2024	2025	2026	2027
1 - Raising the value of operations.	1 Percentage of Non revenue water for the water sector (NRW).	2022	%50	%46.3	%46.5	%44.5	%42.5	%40.5	%38.5
	2 Quantity of electricity consumption kw/cubic meter.	2022	6.48	6.11	5.77	6	5.9	5.8	5.7
	3 Percentage of preserving microbial sample matching.	2022	%99.79	%99.79	%99	%99.7	%99	%99	%99
	4 Percentage of water from sewerage treatment plants.	2022	%90.44	%90.32	%91.5	%90.32	%90.5	%91	%91
2 - Balancing revenues and expenditure.	1 Preserving the value of government support (million).	2022	203	235	210	201	177	175	170
	2 Percentage of operational cost recovery.	2022	%83	%86	%85	%92	%96	%97	%97
3 - Developing and sustaining institutional capacities.	1 Degree of satisfaction of Water Authority staff.	2022	%78.7	%78.7	%78.5	%78.7	%81	%82	%83
	2 Percentage of trained employees.	2022	%41	%49	%43	%49	%50	%50	%51
4 - Customer Service Development.	1 Degree of subscribers' satisfaction.	2022	%81.2	%84.9	%81	%85	%82	%83	%84
	2 Per capita share (of municipal water) liters/person/day after calculating losses for the water sector.	2022	95	95.4	99	96	96	97	97
	3 Percentage of population coverage with drinking water services.	2022	%94	%94	%94	%94	%94	%94	%94
	4 Percentage of serving subscribers with sewerage of kingdom.	2022	%66.69	%66.56	%67.3	%66.6	%66.7	%66.8	%66.9
	5 Increasing the number of sewerage subscribers at 2% annually.	2022	1097424	1120350	1127911	1126245	1165612	1188924	1212702

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	328	126	454	294	113	407	302	115	417
Engineering Jobs	Engineers	210	86	296	183	68	251	181	65	246
Technical Jobs	Various technical jobs	276	115	391	248	98	346	384	98	482
Administrative and Financial Jobs	Administrative and Financial	258	95	353	233	75	308	228	78	306
Supportive Jobs (third category)	Support service jobs	1661	112	1773	1440	110	1550	1418	108	1526
Total		2733	534	3267	2398	464	2862	2513	464	2977
Total Cost of Salaries		9331742	2281347	11613089	10583016	2596984	13180000	10633804	2586196	13220000



Most notable information about the Ministry/Department/Unit

No.	Description	2021	2022	2023	2024	2025
1	Number of water subscribers.	1604025	1641991	1683151	1716814	1751150
2	Number of sewerage subscribers.	1062856	1098661	1120350	1142757	1165612
3	Number of protective sites (water sources and facilities).	326	400	441	500	550
4	Number of violating dumped wells (cumulative).	1141	1221	1357	1457	1557

Chapter : 8102 Water Authority

(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8001	601	Administrative and Support Services	30380751	47244000	44305000	42774000	46255000
		Total of Program	30380751	47244000	44305000	42774000	46255000
8002	601	Water	20575834	55469000	52192000	56508000	56730000
		Total of Program	20575834	55469000	52192000	56508000	56730000
8005	601	Sewerage	1301311	5563000	5503000	5871000	5893000
		Total of Program	1301311	5563000	5503000	5871000	5893000
		Total	52257896	108276000	102000000	105153000	108878000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8001	003	Rehabilitating and preparing administrative units	690562	1420000	570000	1400000	600000
	004	Establishing and equipping buildings and hangers	0	400000	200000	400000	300000
	005	Acquisitions	9042343	6500000	5500000	7750000	5750000
	007	Water Authority Accounting System Project	148702	580000	480000	700000	700000
	011	Improving efficiency in energy usage	2497493	3540000	3040000	3000000	3000000
	017	Disasters and emergency cases	99535	550000	450000	1200000	1100000
	028	Settlement of claims due on Yarmouk Water Company	5227557	17362000	6000000	10000000	9700000
	032	Integrated Plan for Information Technology	45362	250000	150000	400000	450000
	034	Government Laboratories Rehabilitation Plan	82827	350000	250000	400000	400000
	042	Employment contracts and security and protection agreements	3294817	2650000	2500000	2650000	2250000
	043	Management and operation of sewerage and water in Balqa'	518043	2000000	1000000	3000000	2000000
	045	Management and operation of sewerage and water in Ma'an	1321245	3600000	3600000	3947000	4157000
	046	National Plan for correcting buidings to enable access of special needs persons	0	30000	30000	30000	30000
	047	Management, operation, and maintenance of water and sewerage of Karak governorate	2010923	6450000	6450000	7000000	7118000
	048	Management, operation, and maintenance of water and sewerage of Tafileh governorate	1676734	3200000	3200000	3990000	4016000
	049	Management, operation, and maintenance of water and sewerage of Zarqa governorate	891151	0	0	0	0
	050	PISU Projects of accompanying measures grant/ water sources management.	448971	1800000	1700000	1750000	1750000
	051	Solar energy projects in water sector.	3874904	1650000	1650000	1600000	2100000
	052	Management and operation of water and sewerage in Northern Governorates (Yarmouk water).	0	250000	250000	5000000	5000000
	053	Energy efficiency in the water sector.	0	70000	70000	3100000	3200000
	057	Development and modernization of drought management.	0	70000	70000	900000	1000000
	058	Logistical and technical services for the water sector.	0	70000	70000	1100000	1200000
		Total of Program	31871169	52792000	37230000	59317000	55821000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8002	005	Development and qualifying water and Chlorine stations	10887	660000	430000	500000	500000
	007	Drilling deep wells and equipping them in the various areas of the Kingdom	607963	1600000	1075000	1800000	1800000
	011	Household Extensions / Middle and South	130111	200000	100000	200000	200000
	014	Drilling and Developing Water Sources Project	87378	400000	200000	500000	700000
	015	Control of Water Loss from Networks Project	0	150000	125000	100000	100000
	016	Disi water conveyance	116999579	109130000	103130000	108130000	108130000
	018	Desert Wells Water Pumping Project	94286	200000	100000	200000	200000
	019	Water resources treatment and desalination	149754	500000	300000	500000	500000
	021	Improving water systems in southern governorates	265587	0	0	0	0
	022	Improving water systems in the Middle governorates	244173	0	0	0	0
	023	Purchasing water from private wells	5106175	5500000	4500000	6000000	5500000
	024	Water stations operation, maintenance and desalination	268557	1310000	1010000	1320000	1320000
	044	Reducing water loss in Balqa' and Ma'daba Governorates	705819	1200000	1100000	700000	0
	047	Al- Karameh Dam water operation and desalination	0	190000	90000	200000	200000
	052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	293601	500000	440000	200000	0
	080	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	0	150000	150000	0	0
	095	Maintaining and operating Al-Mujib dam water conveyance project	698471	1100000	800000	1100000	1100000
	096	Treatment and desalination of Abu-Al-Zighan wells water	91415	450000	250000	500000	500000
	104	Protection of major water sources	524757	400000	300000	650000	650000
	108	Equipment and supplies for rehabilitating and maintaining water wells and lines.	561429	1300000	1000000	1500000	1500000
	110	Dair Alla and Al-Karamah for water and sewerage supply.	720	11300000	11100000	7700000	7700000
	111	Replacing Faquqa Water Network in Karak	989427	1500000	1000000	750000	0
	113	Water Measurement and Monitoring and Water Loss Reduction (FARAH)	3726229	7400000	7400000	7750000	8250000
	114	Develop water resources (desalination of groundwater)	0	300000	300000	300000	300000
	115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies	600	1950000	1870000	1950000	2050000
	116	Minimize loss of water	0	700000	700000	1330000	1450000
	118	Supporting participatory water resources management in the societies hosting the Syrian refugees	661648	750000	500000	800000	800000
	119	Supplying and installation of mechanical meters for the water sector.	5710483	3400000	3400000	2400000	2500000
	120	Water supply in Southern Shouna.	0	600000	500000	500000	500000
	121	Improved water supply for Bani Kanana areas.	0	600000	400000	500000	500000
	122	Rehabilitation of Azmi Mufti camp water network.	0	600000	200000	500000	500000
	123	Establishing transferring lines in Mhay -Karak.	0	450000	200000	500000	500000
	124	Water supply for Syrian Refugees (ninth and tenth phases).	0	450000	350000	1000000	1500000
	125	Improving the Kingdom's water systems.	0	800000	650000	800000	800000
	130	Reducing loss in southern governorates/Aqaba Water Company.	0	70000	50000	2800000	2900000
	131	Reducing loss in central governorates/Jordan Water Company Miyahuna.	0	70000	60000	2200000	2300000
	132	Reducing loss in northern governorates/Yarmouk Water Company.	0	70000	60000	2900000	3200000
	133	Modernization, development and maintenance of dams.	0	70000	60000	1600000	2200000
	134	Design, construction and operation of a new water treatment plant at the Kufranja dam site in Ajloun.	0	0	0	300000	400000
	135	Rehabilitation of sub-water systems in Irbid governorate.	0	0	0	300000	400000
	136	Replacement of Hoofa Line Diameter (350) mm.	0	0	0	300000	400000
	137	Implementation of Qadisiyah-Arhab conveyor line to improve water supply.	0	0	0	300000	400000
	138	Rehabilitation of sub-water systems in Karak governorate.	0	0	0	300000	400000
	139	Modernizing Disi System/Aqaba.	0	0	0	500000	500000
	140	Improving water supply for residents of Sama Al-Sarhan and Al-Kata in the Jarash Governorate.	0	0	0	300000	400000
	141	Operation and maintenance of the Wadi al-Arab station.	0	0	0	3000000	3000000
	Total of Program		137929049	156020000	143900000	165680000	166750000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
8003	022	Northern water sector facilities and control system/ SCADA	70526	200000	110000	0	0
	023	Rehabilitating the water networks and household extensions in the northern governorates.	518925	520000	520000	750000	900000
	026	Wadi Al-Arab water	0	160000	110000	200000	0
	030	Water networks in Irbid governorate (Irbid city and Ramtha)	6393878	7500000	7500000	5400000	5200000
	037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	0	1000000	450000	1000000	1250000
	038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	0	350000	350000	500000	800000
	039	Rehabilitate water supply networks in Al-Mastaba /Jerash	94948	2000000	1750000	1000000	1000000
	Total of Program		7078277	11730000	10790000	8850000	9150000
8004	007	Replacing the pumps of Alzarh water conveyance project - Ma'in	638663	200000	200000	200000	150000
	008	Improving water networks in the capital, third phase.	835589	1300000	1200000	800000	200000
	011	Rehailitate Zayy station for water supply	1609209	750000	750000	0	0
	Total of Program		3083461	2250000	2150000	1000000	350000
8005	002	Removing health nuisances and subscribers' service	270470	580000	250000	600000	600000
	011	Expanding Tafileh Purification Station	2096308	850000	850000	850000	200000
	014	Sewerage Networks in Karak Project	0	1700000	1150000	1000000	1200000
	023	Improving Sewerage networks in the southern governorates	3250	0	0	0	0
	025	Improving Sewerage networks in the center governorates	78476	0	0	0	0
	028	Contract of management and operation of Wadi Mousa purification station	1100000	1000000	700000	1200000	1200000
	029	Rehabilitating Sewerage stations	123957	250000	150000	250000	250000
	035	Waste water treatment / Alkhirba Alsamra	16848133	12000000	12000000	15000000	15000000
	040	Slime treatment in purification stations	11213430	4250000	4250000	1950000	2250000
	046	Installing and expanding Salt and Ain Al-Basha Sewerage	5259857	2500000	2500000	1400000	1500000
	050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	900000	900000	700000	1000000	1000000
	054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirba Asamra purification station	4696576	4000000	4000000	1500000	1500000
	055	Executing Sewerage project (Ain Albasha, Al-Baqa' purification station, Qaqesh Housing, Abu Nseir, Mobes) / Balqa'	172952	750000	500000	500000	500000
	059	Operating and maintaining Ma'an purification station.	900000	900000	700000	1000000	1000000
	060	Operating and maintaining Shoubak and Mansourah desalination station.	100000	100000	100000	100000	100000
	061	Operating and maintaining Allujoun desalination station	42000	200000	200000	230000	230000
	065	Balqa' northeast sewerage	0	2000000	1650000	1250000	1600000
	066	Solar panels for As-Samra Sewerage Treatment Plant	0	250000	250000	100000	200000
	068	Constructing a lift station for the Salt Ring Road	1054627	550000	550000	1000000	800000
	071	Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area	40241	50000	50000	0	0
	072	Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations	144349	2650000	2600000	1250000	1500000
	073	Establish water treatment station for tanks in Ghabawi	5346178	7500000	6500000	4000000	4500000
	074	Sustaining the elimination of sewerage water to protect environment.	0	300000	300000	150000	200000
	075	Managing sewerage systems in Amman and Zarqa.	0	1000000	1000000	700000	900000
	076	Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.	0	450000	450000	500000	600000
	077	Improving sewerage systems in the Kingdom.	0	650000	400000	800000	800000
	078	Operation and maintenance of Al-Karak purification plant.	0	15000	15000	2500000	2200000
	079	Operation and maintenance of Tafila purification plant.	0	15000	15000	1300000	1100000
	080	Madaba Sewerage Project.	0	0	0	600000	600000
	081	Expansion of sewage purification plant Al-Fahis and Mahis	0	0	0	10000	10000
	Total of Program		50390804	45410000	41830000	40740000	41540000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8006	003	Expanding Kofranjeh Purification Station Project	299051	500000	400000	0	0	0
	031	Sewerage for Al-Jonaid/ Ajloun	0	1000000	1000000	1000000	1000000	1000000
	032	Discharge of sewage water in East Irbid regions (Hakama and Al-Mughayer)	705301	2000000	2000000	3000000	3000000	3000000
	033	Execution of Sewerage networks west of Irbid	6596963	5250000	5250000	5800000	5850000	6000000
	039	Ar Ramtha and Sahel Houran sewerage / Irbid	5428589	6300000	6100000	4750000	5780000	6280000
	041	Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab,	1671792	4900000	4900000	2700000	4100000	5250000
		Total of Program	14701696	19950000	19650000	17250000	19730000	21530000
8007	004	Na'our Sanitary Drainage Project	45675	900000	900000	500000	0	0
	007	South Amman 2nd Phase Sewerage Networks	0	400000	400000	400000	0	0
	010	Sewerage of Shafa Badran	2787783	3850000	3850000	3500000	3750000	3750000
	012	Sewerage of Southern East Amman	810	625000	625000	950000	1100000	1275000
	013	Sewerage of Southern west Amman.	101891	1075000	1025000	1450000	1800000	2175000
	014	Sewerage networks project of the campus of the University of Jordan	0	250000	250000	250000	250000	250000
		Total of Program	2936159	7100000	7050000	7050000	6900000	7450000
		Total	247990615	295252000	262600000	299887000	300241000	307524000

Overall Summary of Expenditures for Chapter 8102- Water Authority for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	52,257,896	108,276,000	102,000,000	105,153,000	3,153,000	108,878,000	103,582,000
Capital Expenditure	247,990,615	295,252,000	262,600,000	299,887,000	37,287,000	300,241,000	307,524,000
Total current and capital expenditure	300,248,511	403,528,000	364,600,000	405,040,000	40,440,000	409,119,000	411,106,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

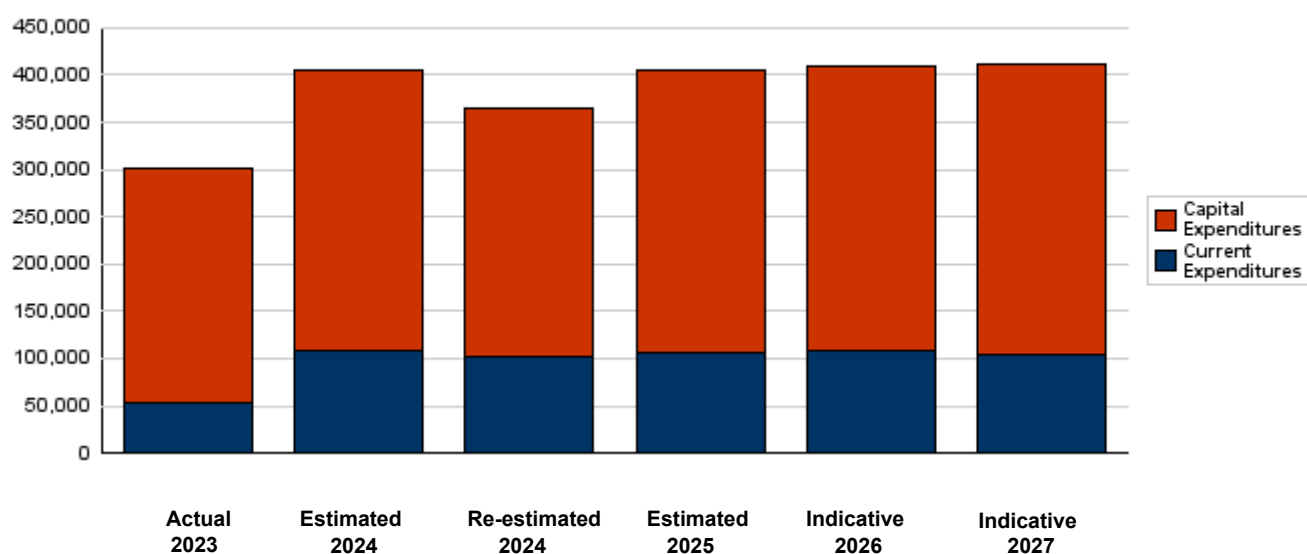
- Compensations of employees group increased by (1.271) million JDs, concentrated on the natural increase of salaries, the increase of wages, allowances, the cost of vacancies and new jobs on the one hand and the reduction of the cost of termination of services on the other hand.
- Operational expenditures increased by (3.630) million JDs and were concentrated on higher expenses for goods and services item due to the higher water allowance and water pumping expenses.
- Other expenditures decreased by (1.748) million JDs, and came as a result of decreased internal loan interest on the one hand and increased external loan interest on the other hand.

Capital expenditure :

- The increase in the allocation of capital projects financed internally in the amount of (42.287) million JDs, as the increase was concentrated in Disi Water Conveyance Project (water costs) and the Wastewater Treatment Project /Al- Kherbeh Al-Samra and land expropriations.
- Decreased allocation of capital projects financed by external loans by (2) million JDs.
- The decrease in grant-funded capital project allocations of (3) million JDs.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Budget Summary

Chapter : 8102 Water Authority

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
131	Foreign Grants	29887253	50000000	48000000	45000000	48000000	51000000
141	Property Income Revenues	28595	40000	85000	50000	50000	50000
142	Revenues of Selling Goods and Services	24297577	22180000	22270000	21400000	21490000	21680000
Total Revenues		54213425	72220000	70355000	66450000	69540000	72730000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	10174089	11650000	10624000	11775000	11897000	12021000
212	Social Security Contributions	1439000	1530000	1325000	1445000	1470000	1490000
221	Use of Goods and Services	25931257	69337000	66292000	69922000	73500000	73860000
241	Foreign Interests	0	9500000	7500000	9500000	10000000	10200000
242	Domestic Interests	14243377	15800000	15800000	12000000	11500000	5500000
251	Subsidies to nonfinancial public institutions	0	43000	43000	45000	45000	45000
271	Pension and Compensations	374650	200000	200000	250000	250000	250000
282	Other Miscellaneous Expenditures	95523	216000	216000	216000	216000	216000
Total Current Expenditures		52257896	108276000	102000000	105153000	108878000	103582000
B - Capital Expenditures							
202001	Capital - Domestic Funding	177184003	193252000	165600000	207887000	202241000	203524000
203	Capital - Foreign Loans	40919359	52000000	49000000	47000000	50000000	53000000
204	Capital - Grants	29887253	50000000	48000000	45000000	48000000	51000000
Total Capital Expenditures		247990615	295252000	262600000	299887000	300241000	307524000
Total Expenditures		300248511	403528000	364600000	405040000	409119000	411106000
Deficit \ Surplus before Financing		-246035086	-331308000	-294245000	-338590000	-339579000	-338376000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	246035086	331308000	294245000	338590000	339579000	338376000
Total Uses		246035086	331308000	294245000	338590000	339579000	338376000
B - Sources							
4111001	Foreign Loans to Finance Capital Projects	40919359	52000000	49000000	47000000	50000000	53000000
4119009	Advances of the Ministry of Finance	205115727	279308000	245245000	291590000	289579000	285376000
Total Sources		246035086	331308000	294245000	338590000	339579000	338376000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8102 Water Authority

(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	29887253	50000000	48000000	45000000	48000000	51000000
		Total of Item	29887253	50000000	48000000	45000000	48000000	51000000
		Total	29887253	50000000	48000000	45000000	48000000	51000000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	28595	40000	85000	50000	50000	50000
		Total of Item	28595	40000	85000	50000	50000	50000
		Total	28595	40000	85000	50000	50000	50000
1421		Sales of Market Governmental Units						
	001	Current Revenues for the Water Authority						
	001	Water sales	872080	200000	340000	0	0	0
	006	Private wells revenues	20956595	19000000	19000000	19300000	19400000	19600000
	008	Charges for Sewerage Usage	1447	0	0	0	0	0
	010	Sewerage Tax	631352	880000	880000	100000	90000	80000
	999	Miscellaneous Revenues	1807448	2000000	2000000	2000000	2000000	2000000
		Total of Item	24268922	22080000	22220000	21400000	21490000	21680000
		Total	24268922	22080000	22220000	21400000	21490000	21680000
1422		Administrative Fees						
	901	Fees collected by government units						
	001	Water subscription fees - Contributions	28655	60000	30000	0	0	0
	002	Sewerage connection fees	0	40000	20000	0	0	0
		Total of Item	28655	100000	50000	0	0	0
		Total	28655	100000	50000	0	0	0
		Total Revenues	54213425	72220000	70355000	66450000	69540000	72730000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	10465	11000	11000	11000	11000	11000
	102	Unclassified Employees	1776100	1800000	1650000	1655000	1681000	1707000
	103	Comprehensive Contract Employees	112545	135000	125000	131000	0	0
	104	Workers' Wages	51130	60000	50000	51000	52000	53000
	105	Personal Cost of Living Allowance	1717360	1910000	1690000	1650000	1640000	1630000
	106	Family Cost of Living Allowance	177719	227000	180000	170000	168000	166000
	110	Overtime Allowance	644138	685000	685000	750000	750000	750000
	111	Additional Allowance	3064279	3210000	2970000	2925000	2991000	3037000
	112	Other Allowances	47632	65000	54000	62000	65000	68000
	113	Transportation Allowance	23305	36000	36000	49000	49000	49000
	114	Transport Allowance	196995	214000	214000	251000	251000	251000
	116	Employees' Bonuses	1630000	2165000	2165000	2600000	2600000	2600000
	120	Contract Employees	722421	1132000	794000	820000	845000	862000
	121	Fixed-term staff	0	0	0	650000	794000	837000
Total			10174089	11650000	10624000	11775000	11897000	12021000
2121		Social Security Contributions						
	301	Social Security	1439000	1530000	1325000	1445000	1470000	1490000
Total			1439000	1530000	1325000	1445000	1470000	1490000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9475	80000	50000	60000	60000	60000
	202	Telecommunications Services	26236	55000	55000	55000	55000	55000
	204	Electricity	5393985	20100000	20100000	17600000	21000000	21200000
	205	Fuels	979320	1300000	1300000	1632000	1730000	1800000
	206	Maintenance of Machines, furniture and acces	227930	600000	600000	995000	1005000	1015000
	207	Maintenance of vehicles, equipment and acces	303816	550000	550000	790000	800000	810000
	208	Repair and maintenance of buildings and acce	78795	380000	370000	400000	405000	410000
	209	Stationery,Publications and Office Supplies	56270	100000	100000	125000	130000	135000
	210	Substances and raw materials (medicines, clo	191935	500000	500000	750000	775000	810000
	211	Cleaning services and supplies including clea	139357	300000	300000	350000	350000	350000
	212	Insurance	168286	347000	347000	550000	550000	550000
	213	Official Travel Missions	82551	150000	150000	250000	275000	300000
	214	Goods and services expenses	18273301	44875000	41870000	46365000	46365000	46365000
Total			25931257	69337000	66292000	69922000	73500000	73860000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	9500000	7500000	9500000	10000000	10200000
Total			0	9500000	7500000	9500000	10000000	10200000
2421		Domestic Interests						
	317	Domestic Interests	14243377	15800000	15800000	12000000	11500000	5500000
Total			14243377	15800000	15800000	12000000	11500000	5500000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	43000	43000	45000	45000	45000
Total			0	43000	43000	45000	45000	45000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	374650	200000	200000	250000	250000	250000
Total			374650	200000	200000	250000	250000	250000
28		Other Expenditures						
2821		Other Current Expenditures						

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	28136	40000	40000	40000	40000	40000
	303	Scientific scholarships and training courses	13235	46000	46000	46000	46000	46000
	305	Non-Employees' Bonuses	50443	120000	120000	120000	120000	120000
	306	Refunds from previous years revenues	3709	10000	10000	10000	10000	10000
Total			95523	216000	216000	216000	216000	216000
Total of Chapter			52257896	108276000	102000000	105153000	108878000	103582000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	2496684	1960000	1690000	1980000	1780000	1630000
Total			2496684	1960000	1690000	1980000	1780000	1630000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	471849	1040000	580000	1030000	930000	930000
	512	Operating and Sustaining Expenditures	163020473	150430000	141145000	163587000	162941000	163874000
Total			163492322	151470000	141725000	164617000	163871000	164804000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1973434	6290000	6050000	5000000	5200000	5600000
Total			1973434	6290000	6050000	5000000	5200000	5600000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	62374462	118952000	99640000	111240000	115090000	120640000
Total			62374462	118952000	99640000	111240000	115090000	120640000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2120348	3820000	2725000	3400000	3500000	4100000
	506	Vehicles and Equipment	0	850000	300000	850000	0	0
Total			2120348	4670000	3025000	4250000	3500000	4100000
3122		Inventories						
	503	Materials and supplies	6491022	5410000	4970000	5050000	5050000	5000000
Total			6491022	5410000	4970000	5050000	5050000	5000000
3141		Lands						
	507	Lands	9042343	6500000	5500000	7750000	5750000	5750000
Total			9042343	6500000	5500000	7750000	5750000	5750000
Total of Chapter			247990615	295252000	262600000	299887000	300241000	307524000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	2,281,347	2,596,984	2,586,196	2,617,208	2,646,958
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	135,658,648	183,463,560	184,155,400	186,003,440	186,869,650
Child	103,908,752	140,525,280	141,055,200	142,470,720	143,134,200
Total appropriations directed for females	137,939,995	186,060,544	186,741,596	188,620,648	189,516,608
Total appropriations directed for Child	103,908,752	140,525,280	141,055,200	142,470,720	143,134,200

8001 Program Administration and Support Services

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 providing technical support related to IT and Internet.
- Managing Water Authority assets.
- Covering water companies and administrations deficit.

Program's main outputs and results during the years (2025 -2027):

- Reducing the number of citizens' complaints in the Kingdom /1000 participants.
- Keeping the proportion of supporting jobs below 35%.
- Keeping the proportion of professional jobs above 65%.
- Maintaining the quantity of electricity consumption kilowatt hour/cubic meter billed.
- Maintaining the quantity of electricity consumption KW/m3 supplied.
- Preserving the amount of energy generated from all renewable energy projects (GWh).

The Program's challenges :

- Coordinating with the relevant authorities to obtain the necessary work permits and approvals by them such as the Ministry of Public Works and Housing, Greater Amman Municipality and municipalities because of the requirements and conditions proposed by these authorities for granting the approvals.
- Lack of funding for project implementation affecting the timetable.
- Fluctuations in the price of materials and equipment can result in excess of the allocated budget.
- Land ownership projects may face complex legal challenges with regard to land acquisitions, resulting in delays.
- Delay in obtaining permits for the construction of power plants or the installation of solar cells.
- Unclear laws: Laws on renewable energy generation and storage may be unclear, further complicating procedures.
- Efficient energy storage can be complex and need modern technologies.

Actions to address challenges and improve services provided:

- Addressing the relevant authorities to determine the necessary requirements by them for granting the necessary approvals and to include them in the necessary tender documents during the study phase.
- The search for various sources of financing such as partnerships with the private sector, international finance and assistance.
- Setting flexible budgets: allows the project to adapt to price changes.
- Assessing the needs of pre-expropriations: undertaking detailed studies on the land required and negotiating with the owner in advance.
- Improving energy storage techniques.

Gender:

- Achieving gender equality in the water sector.
- Gender mainstreaming in water sector plans, programmes and projects;

Chapter 8102 - Water Authority

8001 Program Administration and Support Services

- Launching Women's Studies Unit of the Water Authority.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (1100) staff, including (865) males and (235) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	1,915,442	2,157,300	2,097,055	2,120,127	2,142,132
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	25,044,430	42,270,860	43,369,250	43,311,440	41,613,800
Child	19,182,968	32,377,680	33,219,000	33,174,720	31,874,400
Total appropriations directed for females	26,959,872	44,428,160	45,466,305	45,431,567	43,755,932
Total appropriations directed for Child	19,182,968	32,377,680	33,219,000	33,174,720	31,874,400

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2023	2024	2024	2025	2026	2027
1 Percentage of supporting jobs	2022	%33.5	%33.8	%34	%33.8	%33	%34	%35
2 Percentage of technical jobs	2022	%66.4	%66.2	%66	%66.2	%66.8	%66.9	%70
3 Number of citizens' complaints in the Kingdom/1000 subscribers.	2022	83	86	83	82	82	82	81
4 Number of employees/1000 water subscribers.	2021	8.66	8.5	7	7	-	-	-

Appropriations 8001 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		30,380,751	47,244,000	44,305,000	42,774,000	46,255,000	40,813,000
601	Administrative and Support Services	30,380,751	47,244,000	44,305,000	42,774,000	46,255,000	40,813,000
Capital Expenditures		31,871,169	52,792,000	37,230,000	59,317,000	55,821,000	57,754,000
003	Rehabilitating and preparing administrative units	690,562	1,420,000	570,000	1,400,000	600,000	600,000
004	Establishing and equipping buildings and hangers	0	400,000	200,000	400,000	300,000	300,000
005	Acquisitions	9,042,343	6,500,000	5,500,000	7,750,000	5,750,000	5,750,000
007	Water Authority Accounting System Project	148,702	580,000	480,000	700,000	700,000	850,000
011	Improving efficiency in energy usage	2,497,493	3,540,000	3,040,000	3,000,000	3,000,000	4,100,000
017	Disasters and emergency cases	99,535	550,000	450,000	1,200,000	1,100,000	1,100,000
028	Settlement of claims due on Yarmouk Water Company	5,227,557	17,362,000	6,000,000	10,000,000	9,700,000	9,400,000
032	Integrated Plan for Information Technology	45,362	250,000	150,000	400,000	450,000	450,000
034	Government Laboratories Rehabilitation Plan	82,827	350,000	250,000	400,000	400,000	600,000
042	Employment contracts and security and protection agreements	3,294,817	2,650,000	2,500,000	2,650,000	2,250,000	2,250,000
043	Management and operation of sewerage and water in Balqa'	518,043	2,000,000	1,000,000	3,000,000	2,000,000	2,000,000
045	Management and operation of sewerage and water in Ma'an	1,321,245	3,600,000	3,600,000	3,947,000	4,157,000	4,301,000
046	National Plan for correcting buidings to enable access of special needs persons	0	30,000	30,000	30,000	30,000	30,000
047	Management, operation, and maintenance of water and sewerage of Karak governorate	2,010,923	6,450,000	6,450,000	7,000,000	7,118,000	7,226,000
048	Management, operation, and maintenance of water and sewerage of Tafileh governorate	1,676,734	3,200,000	3,200,000	3,990,000	4,016,000	4,047,000

Chapter 8102 - Water Authority

8001 Program Administration and Support Services

Appropriations 8001 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
049	Management, operation, and maintenance of water and sewerage of Zarqa governorate	891,151	0	0	0	0	0
050	PISU Projects of accompanying measures grant/ water sources management.	448,971	1,800,000	1,700,000	1,750,000	1,750,000	1,750,000
051	Solar energy projects in water sector.	3,874,904	1,650,000	1,650,000	1,600,000	2,100,000	2,300,000
052	Management and operation of water and sewerage in Northern Governorates (Yarmouk water).	0	250,000	250,000	5,000,000	5,000,000	5,000,000
053	Energy efficiency in the water sector.	0	70,000	70,000	3,100,000	3,200,000	3,300,000
057	Development and modernization of drought management.	0	70,000	70,000	900,000	1,000,000	1,100,000
058	Logistical and technical services for the water sector.	0	70,000	70,000	1,100,000	1,200,000	1,300,000
Program		25,390,468	46,732,000	31,170,000	49,017,000	44,621,000	45,954,000
Program / Loans		2,260,360	2,960,000	2,960,000	7,300,000	7,700,000	8,100,000
Program / Grants		4,220,341	3,100,000	3,100,000	3,000,000	3,500,000	3,700,000
Total Program		62,251,920	100,036,000	81,535,000	102,091,000	102,076,000	98,567,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8102 - Water Authority

(In JDs)

Program : 8001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8069	8000	8000	8000	8000	8000
	102	Unclassified Employees	1360820	1405000	1300000	1305000	1325000	1345000
	103	Comprehensive Contract Employees	102549	120000	115000	120000	0	0
	104	Workers' Wages	51130	60000	50000	51000	52000	53000
	105	Personal Cost of Living Allowance	1297447	1450000	1300000	1275000	1270000	1265000
	106	Family Cost of Living Allowance	133083	180000	140000	135000	134000	133000
	110	Overtime Allowance	480700	527000	527000	560000	560000	560000
	111	Additional Allowance	2372271	2350000	2300000	2275000	2331000	2367000
	112	Other Allowances	27578	41000	30000	32000	33000	34000
	113	Transportation Allowance	19417	30000	30000	40000	40000	40000
	114	Transport Allowance	146423	160000	160000	180000	180000	180000
	116	Employees' Bonuses	1250000	1615000	1615000	1800000	1800000	1800000
	120	Contract Employees	553411	912000	574000	585000	594000	603000
	121	Fixed-term staff	0	0	0	350000	478000	505000
		Total	7802898	8858000	8149000	8716000	8805000	8893000
2121		Social Security Contributions						
	301	Social Security	1163000	1240000	1040000	1100000	1119000	1134000
		Total	1163000	1240000	1040000	1100000	1119000	1134000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9475	80000	50000	60000	60000	60000
	202	Telecommunications Services	26236	55000	55000	55000	55000	55000
	204	Electricity	4492602	7000000	7000000	4800000	8000000	8100000
	205	Fuels	979320	1300000	1300000	1632000	1730000	1800000
	001	Heating	4274	50000	50000	60000	70000	80000
	002	Saloon vehicles	109854	200000	200000	350000	360000	370000
	003	Transport vehicles and heavy equipment	865192	1050000	1050000	1222000	1300000	1350000
	206	Maintenance of Machines, furniture and accessories	66767	250000	250000	500000	510000	520000
	207	Maintenance of vehicles, equipment and accessories	303816	550000	550000	790000	800000	810000
	208	Repair and maintenance of buildings and accessories	64419	230000	230000	300000	300000	300000
	209	Stationery, Publications and Office Supplies	56270	100000	100000	125000	130000	135000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	56332	200000	200000	220000	245000	280000
	211	Cleaning services and supplies including cleaning contracts	139357	300000	300000	350000	350000	350000
	212	Insurance	168286	347000	347000	550000	550000	550000
	213	Official Travel Missions	82551	150000	150000	250000	275000	300000
	214	Goods and services expenses	255872	825000	825000	1315000	1315000	1315000
	001	Events and hospitality	15715	20000	20000	45000	45000	45000
	008	Advertisements and subscriptions	143277	150000	150000	170000	170000	170000
	012	Vehicles, devices and machines rental allowance	90500	225000	225000	250000	250000	250000
	057	Technical consultations	6380	30000	30000	50000	50000	50000
	210	Water Sector Project Services Allowance	0	400000	400000	800000	800000	800000
		Total	6701303	11387000	11357000	10947000	14320000	14575000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	9500000	7500000	9500000	10000000	10200000
	001	Foreign loans interests	0	9500000	7500000	9500000	10000000	10200000
		Total	0	9500000	7500000	9500000	10000000	10200000
2421		Domestic Interests						
	317	Domestic Interests	14243377	15800000	15800000	12000000	11500000	5500000
	001	Domestic loans interests	14243377	15800000	15800000	12000000	11500000	5500000
		Total	14243377	15800000	15800000	12000000	11500000	5500000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	0	43000	43000	45000	45000	45000
	150	Aqua Water Facilities Association.	0	43000	43000	45000	45000	45000
		Total	0	43000	43000	45000	45000	45000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	374650	200000	200000	250000	250000	250000
		Total	374650	200000	200000	250000	250000	250000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8102 - Water Authority

(In JDs)

Program : 8001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	28136	40000	40000	40000	40000	40000
	303	Scientific scholarships and training courses	13235	46000	46000	46000	46000	46000
	305	Non-Employees' Bonuses	50443	120000	120000	120000	120000	120000
	306	Refunds from previous years revenues	3709	10000	10000	10000	10000	10000
Total			95523	216000	216000	216000	216000	216000
Total of Activity			30380751	47244000	44305000	42774000	46255000	40813000
Total of Program			30380751	47244000	44305000	42774000	46255000	40813000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	195092	250000	200000	300000	200000	200000
		Total of Item	195092	250000	200000	300000	200000	200000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	12552	40000	40000	50000	50000	50000
	009	Fees	195890	300000	150000	350000	200000	200000
	035	Technical and administrative support	278035	250000	150000	100000	100000	100000
		Total of Item	486477	590000	340000	500000	350000	350000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	8993	30000	30000	50000	50000	50000
		Total of Item	8993	30000	30000	50000	50000	50000
	506	Vehicles and Equipment						
	001	Saloon cars	0	200000	0	200000	0	0
	003	Pick-up vehicles	0	350000	0	350000	0	0
		Total of Item	0	550000	0	550000	0	0
		Total of Project	690562	1420000	570000	1400000	600000	600000
Project : 004 Establishing and equipping buildings and hangers								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	400000	200000	400000	300000	300000
		Total of Item	0	400000	200000	400000	300000	300000
		Total of Project	0	400000	200000	400000	300000	300000
Project : 005 Acquisitions								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	9042343	6500000	5500000	7750000	5750000	5750000
		Total of Item	9042343	6500000	5500000	7750000	5750000	5750000
		Total of Project	9042343	6500000	5500000	7750000	5750000	5750000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	80000	60000	80000	80000	80000
		Total of Item	0	80000	60000	80000	80000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	123148	300000	220000	300000	300000	350000
	015	Operating systems and software	1810	50000	50000	70000	70000	70000
		Total of Item	124958	350000	270000	370000	370000	420000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	23744	150000	150000	250000	250000	350000
		Total of Item	23744	150000	150000	250000	250000	350000
		Total of Project	148702	580000	480000	700000	700000	850000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	237133	0	0	0	0	0
		Total of Item	237133	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	790000	290000	800000	700000	1700000
		Total of Item	0	790000	290000	800000	700000	1700000

Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	2060470	0	0	0	0	0
		Total of Item	2060470	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	199890	250000	250000	200000	200000	200000
		Total of Item	199890	250000	250000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2500000	2500000	2000000	2100000	2200000
		Total of Item	0	2500000	2500000	2000000	2100000	2200000
		Total of Project / Loans	2260360	2750000	2750000	2200000	2300000	2400000
		Total of Project	2497493	3540000	3040000	3000000	3000000	4100000

Project : 017 Disasters and emergency cases

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	99535	550000	450000	1200000	1100000	1100000
		Total of Item	99535	550000	450000	1200000	1100000	1100000
		Total of Project	99535	550000	450000	1200000	1100000	1100000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services								
Project : 028 Settlement of claims due on Yarmouk Water Company								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	072	Repayment of due claims	5227557	17362000	6000000	10000000	9700000	9400000
		Total of Item	5227557	17362000	6000000	10000000	9700000	9400000
		Total of Project	5227557	17362000	6000000	10000000	9700000	9400000
Project : 032 Integrated Plan for Information Technology								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	45362	250000	150000	400000	450000	450000
		Total of Item	45362	250000	150000	400000	450000	450000
		Total of Project	45362	250000	150000	400000	450000	450000
Project : 034 Government Laboratories Rehabilitation Plan								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	100000	100000	150000	150000	200000
		Total of Item	0	100000	100000	150000	150000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	82827	250000	150000	250000	250000	400000
		Total of Item	82827	250000	150000	250000	250000	400000
		Total of Project	82827	350000	250000	400000	400000	600000
Project : 042 Employment contracts and security and protection agreements								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	2243944	1350000	1200000	1350000	1150000	1150000
		Total of Item	2243944	1350000	1200000	1350000	1150000	1150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1050873	1300000	1300000	1300000	1100000	1100000
		Total of Item	1050873	1300000	1300000	1300000	1100000	1100000
		Total of Project	3294817	2650000	2500000	2650000	2250000	2250000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	1500000	1000000	1000000
		Total of Item	0	0	0	1500000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	518043	2000000	1000000	1500000	1000000	1000000
		Total of Item	518043	2000000	1000000	1500000	1000000	1000000
		Total of Project	518043	2000000	1000000	3000000	2000000	2000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1208169	2100000	2100000	2447000	2657000	2701000
		Total of Item	1208169	2100000	2100000	2447000	2657000	2701000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	113076	1500000	1500000	1500000	1500000	1600000
		Total of Item	113076	1500000	1500000	1500000	1500000	1600000
		Total of Project	1321245	3600000	3600000	3947000	4157000	4301000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
		Total of Project	0	30000	30000	30000	30000	30000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1946694	4500000	4500000	4800000	4918000	5026000
		Total of Item	1946694	4500000	4500000	4800000	4918000	5026000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	64229	1950000	1950000	2200000	2200000	2200000
		Total of Item	64229	1950000	1950000	2200000	2200000	2200000
		Total of Project	2010923	6450000	6450000	7000000	7118000	7226000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1358259	2200000	2200000	2490000	2516000	2547000
		Total of Item	1358259	2200000	2200000	2490000	2516000	2547000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	318475	1000000	1000000	1500000	1500000	1500000
		Total of Item	318475	1000000	1000000	1500000	1500000	1500000
		Total of Project	1676734	3200000	3200000	3990000	4016000	4047000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	891151	0	0	0	0	0
		Total of Item	891151	0	0	0	0	0
		Total of Project	891151	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services								
Project : 050 PISU Projects of accompanying measures grant/ water sources management.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	30533	200000	100000	200000	200000	200000
		Total of Item	30533	200000	100000	200000	200000	200000
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
		Total of Item	0	50000	50000	50000	50000	50000
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	222207	300000	300000	200000	200000	200000
		Total of Item	222207	300000	300000	200000	200000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	196231	1250000	1250000	1300000	1300000	1300000
		Total of Item	196231	1250000	1250000	1300000	1300000	1300000
		Total of Project / Grants	418438	1550000	1550000	1500000	1500000	1500000
		Total of Project	448971	1800000	1700000	1750000	1750000	1750000
Project : 051 Solar energy projects in water sector.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	73001	100000	100000	100000	100000	100000
		Total of Item	73001	100000	100000	100000	100000	100000
Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3801903	1550000	1550000	1500000	2000000	2200000
		Total of Item	3801903	1550000	1550000	1500000	2000000	2200000
		Total of Project / Grants	3801903	1550000	1550000	1500000	2000000	2200000
		Total of Project	3874904	1650000	1650000	1600000	2100000	2300000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 052 Management and operation of water and sewerage in Northern Governorates (Yarmouk water).

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	250000	250000	5000000	5000000	5000000
		Total of Item	0	250000	250000	5000000	5000000	5000000
		Total of Project	0	250000	250000	5000000	5000000	5000000

Project : 053 Energy efficiency in the water sector.

Fund Source : 203004 World Bank Loan

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	20000	20000	100000	100000	100000
		Total of Item	0	20000	20000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	3000000	3100000	3200000
		Total of Item	0	50000	50000	3000000	3100000	3200000
		Total of Project / Loans	0	70000	70000	3100000	3200000	3300000
		Total of Project	0	70000	70000	3100000	3200000	3300000

Project : 057 Development and modernization of drought management.

Fund Source : 203004 World Bank Loan

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	20000	20000	100000	100000	100000
		Total of Item	0	20000	20000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	800000	900000	1000000
		Total of Item	0	50000	50000	800000	900000	1000000
		Total of Project / Loans	0	70000	70000	900000	1000000	1100000
		Total of Project	0	70000	70000	900000	1000000	1100000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services								
Project : 058 Logistical and technical services for the water sector.								
Fund Source : 203004 World Bank Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	20000	20000	100000	100000	100000
		Total of Item	0	20000	20000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	1000000	1100000	1200000
		Total of Item	0	50000	50000	1000000	1100000	1200000
		Total of Project / Loans	0	70000	70000	1100000	1200000	1300000
		Total of Project	0	70000	70000	1100000	1200000	1300000
		Total of Program	31871169	52792000	37230000	59317000	55821000	57754000

8002 Program Water

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.
- Aquariums Affairs.
- Laboratory and Quality Affairs.
- Administration of Planning and Management.
- Deir Allah Water.
- Southern Shouna Water.
- Balqa' Governorate Water.
- Tafila Governorate Water.
- Karak Governorate Water.
- Ma 'an Governorate Water.

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.

Program's main outputs and results during the years (2025 -2027):

- Increased quantities of water available for supply (million cubic meters).
- Increasing the per capita share of municipal water.
- Reduction of the NRW loss rate by 2%.

The Program's challenges :

- Financing of bids for studies and implementation from the Loan Agreement itself and the financial implications of delays in certain bids for projects due to unexpected issues for example, acquisition and Ministry of Energy approvals, reflecting the project's full schedule and delayed commencement, resulting in delayed disbursement of the budget.
- Non-application of fees and tax exemption for donor-funded projects and its impact on the payment of contractors' and consultants' tax benefits.

Actions to address challenges and improve services provided:

- Establishment of a mechanism for payment of fees and taxes by contractors and recovery of amounts paid for non-exempt tenders and their inclusion in project tender documents.
- Separation of the study's bids from the execution bid in the funding agreement and the non-inclusion of the implementation bid and the signing of its funding agreement only after the studies have been completed and the implementation bid proceedings have been conducted.

Gender:

- Integrating gender into water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (1442) staff, including (1305) males and (137) females .

Chapter 8102 - Water Authority

8002 Program Water

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	195,036	220,321	241,603	243,218	245,213
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	73,532,449	98,309,900	103,233,150	103,832,400	105,456,250
Child	56,322,727	75,301,200	79,072,200	79,531,200	80,775,000
Total appropriations directed for females	73,727,485	98,530,221	103,474,753	104,075,618	105,701,463
Total appropriations directed for Child	56,322,727	75,301,200	79,072,200	79,531,200	80,775,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
							2025	2026	2027
1	Quantity of water available for supply (million cubic meters).	2022	94	96	99.7	96	102	104.7	105
2	Percentage of Non Revenue Water (NRW).	2022	%62	%61	%58	%61	%59	%57	%55
3	Per person's share (of municipal water after calculation of loss) liters/person/day.	2022	153	155	160	156	159	160	161

Appropriations 8002 Program Water Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		20,575,834	55,469,000	52,192,000	56,508,000	56,730,000	56,856,000
601	Water	20,575,834	55,469,000	52,192,000	56,508,000	56,730,000	56,856,000
Capital Expenditures		137,929,049	156,020,000	143,900,000	165,680,000	166,750,000	170,100,000
005	Development and qualifying water and Chlorine stations	10,887	660,000	430,000	500,000	500,000	500,000
007	Drilling deep wells and equipping them in the various areas of the Kingdom	607,963	1,600,000	1,075,000	1,800,000	1,800,000	2,000,000
011	Household Extensions / Middle and South	130,111	200,000	100,000	200,000	200,000	200,000
014	Drilling and Developing Water Sources Project	87,378	400,000	200,000	500,000	700,000	700,000
015	Control of Water Loss from Networks Project	0	150,000	125,000	100,000	100,000	100,000
016	Disi water conveyance	116,999,579	109,130,000	103,130,000	108,130,000	108,130,000	108,130,000
018	Desert Wells Water Pumping Project	94,286	200,000	100,000	200,000	200,000	200,000
019	Water resources treatment and desalination	149,754	500,000	300,000	500,000	500,000	500,000
021	Improving water systems in southern governorates	265,587	0	0	0	0	0
022	Improving water systems in the Middle governorates	244,173	0	0	0	0	0
023	Purchasing water from private wells	5,106,175	5,500,000	4,500,000	6,000,000	5,500,000	5,500,000
024	Water stations operation, maintenance and desalination	268,557	1,310,000	1,010,000	1,320,000	1,320,000	1,520,000
044	Reducing water loss in Balqa' and Ma'daba Governorates	705,819	1,200,000	1,100,000	700,000	0	0
047	Al- Karameh Dam water operation and desalination	0	190,000	90,000	200,000	200,000	200,000
052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	293,601	500,000	440,000	200,000	0	0
080	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	0	150,000	150,000	0	0	0
095	Maintaining and operating Al-Mujib dam water conveyance project	698,471	1,100,000	800,000	1,100,000	1,100,000	1,300,000
096	Treatment and desalination of Abu-Al-Zighan wells water	91,415	450,000	250,000	500,000	500,000	600,000
104	Protection of major water sources	524,757	400,000	300,000	650,000	650,000	750,000
108	Equipment and supplies for rehabilitating and maintaining water wells and lines.	561,429	1,300,000	1,000,000	1,500,000	1,500,000	1,600,000
110	Dair Alla and Al-Karamah for water and sewerage supply.	720	11,300,000	11,100,000	7,700,000	7,700,000	7,700,000

Chapter 8102 - Water Authority

8002 Program Water

Appropriations 8002 Program Water Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
111	Replacing Faqqua Water Network in Karak	989,427	1,500,000	1,000,000	750,000	0	0
113	Water Measurement and Monitoring and Water Loss Reduction (FARAH)	3,726,229	7,400,000	7,400,000	7,750,000	8,250,000	8,750,000
114	Develop water resources (desalination of groundwater)	0	300,000	300,000	300,000	300,000	0
115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies	600	1,950,000	1,870,000	1,950,000	2,050,000	2,200,000
116	Minimize loss of water	0	700,000	700,000	1,330,000	1,450,000	1,550,000
118	Supporting participatory water resources management in the societies hosting the Syrian refugees	661,648	750,000	500,000	800,000	800,000	800,000
119	Supplying and installation of mechanical meters for the water sector.	5,710,483	3,400,000	3,400,000	2,400,000	2,500,000	2,600,000
120	Water supply in Southern Shouna.	0	600,000	500,000	500,000	500,000	500,000
121	Improved water supply for Bani Kanana areas.	0	600,000	400,000	500,000	500,000	500,000
122	Rehabilitation of Azmi Mufti camp water network.	0	600,000	200,000	500,000	500,000	500,000
123	Establishing transferring lines in Mhay -Karak.	0	450,000	200,000	500,000	500,000	500,000
124	Water supply for Syrian Refugees (ninth and tenth phases).	0	450,000	350,000	1,000,000	1,500,000	2,000,000
125	Improving the Kingdom's water systems.	0	800,000	650,000	800,000	800,000	800,000
130	Reducing loss in southern governorates/Aqaba Water Company.	0	70,000	50,000	2,800,000	2,900,000	3,000,000
131	Reducing loss in central governorates/Jordan Water Company Miyahuna.	0	70,000	60,000	2,200,000	2,300,000	2,500,000
132	Reducing loss in northern governorates/Yarmouk Water Company.	0	70,000	60,000	2,900,000	3,200,000	3,500,000
133	Modernization, development and maintenance of dams.	0	70,000	60,000	1,600,000	2,200,000	2,400,000
134	Design, construction and operation of a new water treatment plant at the Kufranja dam site in Ajloun.	0	0	0	300,000	400,000	500,000
135	Rehabilitation of sub-water systems in Irbid governorate.	0	0	0	300,000	400,000	500,000
136	Replacement of Hoofa Line Diameter (350) mm.	0	0	0	300,000	400,000	500,000
137	Implementation of Qadisiyah-Arhab conveyor line to improve water supply.	0	0	0	300,000	400,000	500,000
138	Rehabilitation of sub-water systems in Karak governorate.	0	0	0	300,000	400,000	500,000
139	Modernizing Disi System/Aqaba.	0	0	0	500,000	500,000	500,000
140	Improving water supply for residents of Sama Al-Sarhan and Al-Kata in the Jarash Governorate.	0	0	0	300,000	400,000	500,000
141	Operation and maintenance of the Wadi al-Arab station.	0	0	0	3,000,000	3,000,000	3,000,000
Program		126,043,426	124,890,000	114,680,000	127,980,000	127,500,000	128,450,000
Program / Loans		6,650,489	14,730,000	13,670,000	21,300,000	22,500,000	24,100,000
Program / Grants		5,235,134	16,400,000	15,550,000	16,400,000	16,750,000	17,550,000
Total Program		158,504,883	211,489,000	196,092,000	222,188,000	223,480,000	226,956,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8102 - Water Authority

(In JDs)

Program : 8002 - Water								
Activity : 601 - Water								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	350000	345000	300000	300000	305000	310000
	103	Comprehensive Contract Employees	9996	15000	10000	11000	0	0
	105	Personal Cost of Living Allowance	325000	360000	300000	290000	285000	280000
	106	Family Cost of Living Allowance	39056	40000	33000	30000	29000	28000
	110	Overtime Allowance	133009	125000	125000	150000	150000	150000
	111	Additional Allowance	500000	615000	460000	450000	457000	464000
	112	Other Allowances	3000	4000	4000	7000	8000	9000
	113	Transportation Allowance	3420	5000	5000	8000	8000	8000
	114	Transport Allowance	39383	40000	40000	57000	57000	57000
	116	Employees' Bonuses	325000	400000	400000	625000	625000	625000
	120	Contract Employees	110000	150000	150000	160000	162000	164000
	121	Fixed-term staff	0	0	0	200000	214000	222000
Total			1837864	2099000	1827000	2288000	2300000	2317000
2121		Social Security Contributions						
	301	Social Security	215000	220000	215000	255000	260000	264000
Total			215000	220000	215000	255000	260000	264000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	267383	8500000	8500000	8000000	8200000	8300000
	206	Maintenance of Machines, furniture and accessories	134643	300000	300000	445000	445000	445000
	208	Repair and maintenance of buildings and accessories	11976	100000	100000	50000	55000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	108968	250000	250000	470000	470000	470000
	214	Goods and services expenses	18000000	44000000	41000000	45000000	45000000	45000000
	211	Water Prices	18000000	42000000	40000000	42000000	42000000	42000000
	214	Water pumping expenses	0	2000000	1000000	3000000	3000000	3000000
Total			18522970	53150000	50150000	53965000	54170000	54275000
Total of Activity			20575834	55469000	52192000	56508000	56730000	56856000
Total of Program			20575834	55469000	52192000	56508000	56730000	56856000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	6287	260000	150000	200000	200000	200000
		Total of Item	6287	260000	150000	200000	200000	200000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	008	Fences	4600	100000	80000	100000	100000	100000
	015	Cables and switch panels	0	300000	200000	200000	200000	200000
		Total of Item	4600	400000	280000	300000	300000	300000
		Total of Project	10887	660000	430000	500000	500000	500000

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	423218	750000	650000	900000	900000	900000
		Total of Item	423218	750000	650000	900000	900000	900000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	011	Drilling devices and equipment	184745	850000	425000	900000	900000	1100000
		Total of Item	184745	850000	425000	900000	900000	1100000
		Total of Project	607963	1600000	1075000	1800000	1800000	2000000

Project : 011 Household Extensions / Middle and South

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	024	Household connections	130111	200000	100000	200000	200000	200000
		Total of Item	130111	200000	100000	200000	200000	200000
		Total of Project	130111	200000	100000	200000	200000	200000

Project : 014 Drilling and Developing Water Sources Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	011	Drilling devices and equipment	87378	400000	200000	500000	700000	700000
		Total of Item	87378	400000	200000	500000	700000	700000
		Total of Project	87378	400000	200000	500000	700000	700000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	150000	125000	100000	100000	100000
		Total of Item	0	150000	125000	100000	100000	100000
		Total of Project	0	150000	125000	100000	100000	100000
Project : 016 Disi water conveyance								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	333579	130000	130000	130000	130000	130000
	061	Water costs	116666000	109000000	103000000	108000000	108000000	108000000
		Total of Item	116999579	109130000	103130000	108130000	108130000	108130000
		Total of Project	116999579	109130000	103130000	108130000	108130000	108130000
Project : 018 Desert Wells Water Pumping Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
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	94286	150000	50000	150000	150000	150000
		Total of Item	94286	200000	100000	200000	200000	200000
		Total of Project	94286	200000	100000	200000	200000	200000
Project : 019 Water resources treatment and desalination								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	149754	250000	190000	250000	250000	250000
		Total of Item	149754	250000	190000	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	0	50000	30000	50000	50000	50000
	029	Suction generators, engines and motors	0	200000	80000	200000	200000	200000
		Total of Item	0	250000	110000	250000	250000	250000
		Total of Project	149754	500000	300000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water								
Project : 021 Improving water systems in southern governorates								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	265587	0	0	0	0	0
		Total of Item	265587	0	0	0	0	0
		Total of Project	265587	0	0	0	0	0
Project : 022 Improving water systems in the Middle governorates								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	244173	0	0	0	0	0
		Total of Item	244173	0	0	0	0	0
		Total of Project	244173	0	0	0	0	0
Project : 023 Purchasing water from private wells								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	061	Water costs	5106175	5500000	4500000	6000000	5500000	5500000
		Total of Item	5106175	5500000	4500000	6000000	5500000	5500000
		Total of Project	5106175	5500000	4500000	6000000	5500000	5500000
Project : 024 Water stations operation, maintenance and desalination								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	163312	300000	220000	320000	320000	320000
		Total of Item	163312	300000	220000	320000	320000	320000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	017	Surface and submersible pumps	105245	850000	680000	800000	800000	1000000
	028	Welding machines and compressors	0	160000	110000	200000	200000	200000
		Total of Item	105245	1010000	790000	1000000	1000000	1200000
		Total of Project	268557	1310000	1010000	1320000	1320000	1520000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water								
Project : 044 Reducing water loss in Balqa' and Ma'daba Governorates								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	59414	200000	100000	200000	0	0
		Total of Item	59414	200000	100000	200000	0	0
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	646405	1000000	1000000	500000	0	0
		Total of Item	646405	1000000	1000000	500000	0	0
		Total of Project / Loans	646405	1000000	1000000	500000	0	0
		Total of Project	705819	1200000	1100000	700000	0	0
Project : 047 Al- Karameh Dam water operation and desalination								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	190000	90000	200000	200000	200000
		Total of Item	0	190000	90000	200000	200000	200000
		Total of Project	0	190000	90000	200000	200000	200000
Project : 052 Transfer Line from Abu Alanda Reservoir to Khaw Station Project								
Fund Source : 203011 French Government Loans								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	293601	500000	440000	200000	0	0
		Total of Item	293601	500000	440000	200000	0	0
		Total of Project / Loans	293601	500000	440000	200000	0	0
		Total of Project	293601	500000	440000	200000	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water								
Project : 080 Water Loss Reduction Implementation Project in Zarqa/ water sources administration								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Loans	0	100000	100000	0	0	0
		Total of Project	0	150000	150000	0	0	0
Project : 095 Maintaining and operating Al-Mujib dam water conveyance project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	698471	1100000	800000	1100000	1100000	1300000
		Total of Item	698471	1100000	800000	1100000	1100000	1300000
		Total of Project	698471	1100000	800000	1100000	1100000	1300000
Project : 096 Treatment and desalination of Abu-Al-Zighan wells water								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	91415	450000	250000	500000	500000	600000
		Total of Item	91415	450000	250000	500000	500000	600000
		Total of Project	91415	450000	250000	500000	500000	600000
Project : 104 Protection of major water sources								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	123	Protection of the main water sources	524757	400000	300000	650000	650000	750000
		Total of Item	524757	400000	300000	650000	650000	750000
		Total of Project	524757	400000	300000	650000	650000	750000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water								
Project : 108 Equipment and supplies for rehabilitating and maintaining water wells and lines.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	395501	600000	400000	800000	800000	900000
	014	Water meters, spare parts and supplies	151165	350000	250000	350000	350000	350000
	017	Manual tools	5513	50000	50000	50000	50000	50000
	018	Switches and closing devices	9250	300000	300000	300000	300000	300000
		Total of Item	561429	1300000	1000000	1500000	1500000	1600000
		Total of Project	561429	1300000	1000000	1500000	1500000	1600000
Project : 110 Dair Alla and Al-Karamah for water and sewerage supply.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	720	300000	100000	200000	200000	200000
		Total of Item	720	300000	100000	200000	200000	200000
Fund Source : 203014 European Investment Bank								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	5500000	5500000	3500000	3500000	3500000
		Total of Item	0	5500000	5500000	3500000	3500000	3500000
Fund Source : 204009 European investment bank grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	5500000	5500000	4000000	4000000	4000000
		Total of Item	0	5500000	5500000	4000000	4000000	4000000
		Total of Project / Loans	0	5500000	5500000	3500000	3500000	3500000
		Total of Project / Grants	0	5500000	5500000	4000000	4000000	4000000
		Total of Project	720	11300000	11100000	7700000	7700000	7700000
Project : 111 Replacing Faqqua Water Network in Karak								
Fund Source : 204000 Various Grants								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	989427	1500000	1000000	750000	0	0
		Total of Item	989427	1500000	1000000	750000	0	0
		Total of Project / Grants	989427	1500000	1000000	750000	0	0
		Total of Project	989427	1500000	1000000	750000	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	142170	150000	150000	250000	250000	250000
		Total of Item	142170	150000	150000	250000	250000	250000
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	30000	30000	150000	150000	0
		Total of Item	0	30000	30000	150000	150000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	043	Leasing transport means	0	60000	60000	50000	50000	0
		Total of Item	0	60000	60000	50000	50000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	750000	750000	750000	750000	750000
		Total of Item	0	750000	750000	750000	750000	750000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	3351342	5000000	5000000	5000000	6000000	7000000
		Total of Item	3351342	5000000	5000000	5000000	6000000	7000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	18207	100000	100000	150000	50000	0
		Total of Item	18207	100000	100000	150000	50000	0
	506	Vehicles and Equipment						
	014	Heavy equipment	0	300000	300000	300000	0	0
		Total of Item	0	300000	300000	300000	0	0
3122		Inventories						
	503	Materials and supplies						
	014	Water meters, spare parts and supplies	138060	410000	410000	500000	500000	400000
	019	Spare parts supplies	76450	600000	600000	600000	500000	350000
		Total of Item	214510	1010000	1010000	1100000	1000000	750000
		Total of Project / Grants	3584059	7250000	7250000	7500000	8000000	8500000
		Total of Project	3726229	7400000	7400000	7750000	8250000	8750000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	300000	300000	300000	0
		Total of Item	0	300000	300000	300000	300000	0
		Total of Project / Grants	0	300000	300000	300000	300000	0
		Total of Project	0	300000	300000	300000	300000	0
Project : 115 Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	600	200000	120000	200000	200000	250000
		Total of Item	600	200000	120000	200000	200000	250000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1450000	1450000	1000000	1100000	1200000
		Total of Item	0	1450000	1450000	1000000	1100000	1200000
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	300000	750000	750000	750000
		Total of Item	0	300000	300000	750000	750000	750000
		Total of Project / Loans	0	1450000	1450000	1000000	1100000	1200000
		Total of Project / Grants	0	300000	300000	750000	750000	750000
		Total of Project	600	1950000	1870000	1950000	2050000	2200000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	100000	100000	130000	150000	150000
		Total of Item	0	100000	100000	130000	150000	150000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	250000	250000	200000	300000	400000
		Total of Item	0	250000	250000	200000	300000	400000
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	350000	350000	1000000	1000000	1000000
		Total of Item	0	350000	350000	1000000	1000000	1000000
		Total of Project / Loans	0	250000	250000	200000	300000	400000
		Total of Project / Grants	0	350000	350000	1000000	1000000	1000000
		Total of Project	0	700000	700000	1330000	1450000	1550000
Project : 118 Supporting participatory water resources management in the societies hosting the Syrian refugees								
Fund Source : 204011 GIZ Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	661648	750000	500000	800000	800000	800000
		Total of Item	661648	750000	500000	800000	800000	800000
		Total of Project / Grants	661648	750000	500000	800000	800000	800000
		Total of Project	661648	750000	500000	800000	800000	800000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	750000	750000	300000	300000	300000
		Total of Item	0	750000	750000	300000	300000	300000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	014	Water meters, spare parts and supplies	5710483	2650000	2650000	2100000	2200000	2300000
		Total of Item	5710483	2650000	2650000	2100000	2200000	2300000
		Total of Project / Loans	5710483	3400000	3400000	2400000	2500000	2600000
		Total of Project	5710483	3400000	3400000	2400000	2500000	2600000
Project : 120 Water supply in Southern Shouna.								
Fund Source : 203014 European Investment Bank								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	400000	400000	400000	400000
		Total of Item	0	500000	400000	400000	400000	400000
		Total of Project / Loans	0	600000	500000	500000	500000	500000
		Total of Project	0	600000	500000	500000	500000	500000
Project : 121 Improved water supply for Bani Kanana areas.								
Fund Source : 203014 European Investment Bank								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	300000	400000	400000	400000
		Total of Item	0	500000	300000	400000	400000	400000
		Total of Project / Loans	0	600000	400000	500000	500000	500000
		Total of Project	0	600000	400000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	150000	400000	400000	400000
		Total of Item	0	500000	150000	400000	400000	400000
		Total of Project / Loans	0	600000	200000	500000	500000	500000
		Total of Project	0	600000	200000	500000	500000	500000
Project : 123 Establishing transferring lines in Mhay -Karak.								
Fund Source : 203014 European Investment Bank								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	350000	150000	400000	400000	400000
		Total of Item	0	350000	150000	400000	400000	400000
		Total of Project / Loans	0	450000	200000	500000	500000	500000
		Total of Project	0	450000	200000	500000	500000	500000
Project : 124 Water supply for Syrian Refugees (ninth and tenth phases).								
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	350000	300000	900000	1400000	1900000
		Total of Item	0	350000	300000	900000	1400000	1900000
		Total of Project / Grants	0	450000	350000	1000000	1500000	2000000
		Total of Project	0	450000	350000	1000000	1500000	2000000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	800000	650000	800000	800000	800000
		Total of Item	0	800000	650000	800000	800000	800000
		Total of Project	0	800000	650000	800000	800000	800000
Project : 130 Reducing loss in southern governorates/Aqaba Water Company.								
Fund Source : 203004 World Bank Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	20000	10000	100000	100000	100000
		Total of Item	0	20000	10000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	40000	2700000	2800000	2900000
		Total of Item	0	50000	40000	2700000	2800000	2900000
		Total of Project / Loans	0	70000	50000	2800000	2900000	3000000
		Total of Project	0	70000	50000	2800000	2900000	3000000
Project : 131 Reducing loss in central governorates/Jordan Water Company Miyahuna.								
Fund Source : 203004 World Bank Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	20000	10000	100000	100000	100000
		Total of Item	0	20000	10000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	2100000	2200000	2400000
		Total of Item	0	50000	50000	2100000	2200000	2400000
		Total of Project / Loans	0	70000	60000	2200000	2300000	2500000
		Total of Project	0	70000	60000	2200000	2300000	2500000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water								
Project : 132 Reducing loss in nourthern governorates/Yarmouk Water Company.								
Fund Source : 203004 World Bank Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	20000	10000	100000	100000	100000
		Total of Item	0	20000	10000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	2800000	3100000	3400000
		Total of Item	0	50000	50000	2800000	3100000	3400000
		Total of Project / Loans	0	70000	60000	2900000	3200000	3500000
		Total of Project	0	70000	60000	2900000	3200000	3500000
Project : 133 Modernization, development and maintenance of dams.								
Fund Source : 203004 World Bank Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	20000	10000	100000	100000	100000
		Total of Item	0	20000	10000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	50000	50000	1500000	2100000	2300000
		Total of Item	0	50000	50000	1500000	2100000	2300000
		Total of Project / Loans	0	70000	60000	1600000	2200000	2400000
		Total of Project	0	70000	60000	1600000	2200000	2400000
Project : 134 Design, construction and operation of a new water treatment plant at the Kufranja dam site in Ajloun.								
Fund Source : 203014 European Investment Bank								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	300000	400000	500000
		Total of Item	0	0	0	300000	400000	500000
		Total of Project / Loans	0	0	0	300000	400000	500000
		Total of Project	0	0	0	300000	400000	500000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 135 Rehabilitation of sub-water systems in Irbid governorate.

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	250000	350000	450000
		Total of Item	0	0	0	250000	350000	450000
		Total of Project / Loans	0	0	0	300000	400000	500000
		Total of Project	0	0	0	300000	400000	500000

Project : 136 Replacement of Hoofa Line Diameter (350) mm.

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	0	0	250000	350000	450000
		Total of Item	0	0	0	250000	350000	450000
		Total of Project / Loans	0	0	0	300000	400000	500000
		Total of Project	0	0	0	300000	400000	500000

Project : 137 Implementation of Qadisiyah-Arhab conveyor line to improve water supply.

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	0	0	250000	350000	450000
		Total of Item	0	0	0	250000	350000	450000
		Total of Project / Loans	0	0	0	300000	400000	500000
		Total of Project	0	0	0	300000	400000	500000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 138 Rehabilitation of sub-water systems in Karak governorate.

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	250000	350000	450000
		Total of Item	0	0	0	250000	350000	450000
		Total of Project / Loans	0	0	0	300000	400000	500000
		Total of Project	0	0	0	300000	400000	500000

Project : 139 Modernizing Disi System/Aqaba.

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	0	0	450000	450000	450000
		Total of Item	0	0	0	450000	450000	450000
		Total of Project / Loans	0	0	0	500000	500000	500000
		Total of Project	0	0	0	500000	500000	500000

Project : 140 Improving water supply for residents of Sama Al-Sarhan and Al-Kata in the Jarash Governorate.

Fund Source : 204006 Spanish Grant

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	300000	400000	500000
		Total of Item	0	0	0	300000	400000	500000
		Total of Project / Grants	0	0	0	300000	400000	500000
		Total of Project	0	0	0	300000	400000	500000

Project : 141 Operation and maintenance of the Wadi al-Arab station.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	0	0	3000000	3000000	3000000
		Total of Item	0	0	0	3000000	3000000	3000000
		Total of Project	0	0	0	3000000	3000000	3000000
		Total of Program	137929049	156020000	143900000	165680000	166750000	170100000

8003 Program Water of the North**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.

Program's main outputs and results during the years (2025 -2027):

- Increased quantities of water available for supply (million cubic meters).
- Increasing the per capita share of municipal water.
- Reduction of the NRW loss rate by 2%.

The Program's challenges :

- Limited water sources.
- Coordinating with the relevant authorities to obtain the necessary work permits and approvals by them such as the Ministry of Public Works and Housing, the Amman Secretariat and municipalities because of the requirements and conditions proposed by these authorities for granting the approvals.
- High operational cost.

Actions to address challenges and improve services provided:

- Addressing the relevant authorities to determine the necessary requirements by them for granting the necessary approvals and to include them in the necessary tender documents during the study phase.
- Studying the possibility of replacing materials with local materials.
- Focusing on energy efficiency and renewable energy programmes to reduce operational costs.

Gender:

- Integrating gender into water sector plans, programmes and projects.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,326,790	5,513,100	4,159,500	4,300,500	4,606,000
Child	2,548,180	4,222,800	3,186,000	3,294,000	3,528,000
Total appropriations directed for females	3,326,790	5,513,100	4,159,500	4,300,500	4,606,000
Total appropriations directed for Child	2,548,180	4,222,800	3,186,000	3,294,000	3,528,000

Chapter 8102 - Water Authority

8003 Program Water of the North

Key Performance indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Amount of water available for supply (MMM).	2022	113	112.5	116	113	116	117	118
2	Percentage of Non-revenue water of North (NRW).	2022	%49	%47	%45	%45	%43	%42	%41
3	Per capita share (of Municipal water after calculating the loss) liter/ person/ day for the water of the North.	2022	72	70.1	74	71	74	75	76
Appropriations 8003 Program Water of the North Per Activities and Projects									
(In JDs)									
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		7,078,277	11,730,000	10,790,000	8,850,000	9,150,000	9,800,000		
022	Northern water sector facilities and control system/ SCADA	70,526	200,000	110,000	0	0	0		
023	Rehabilitating the water networks and household extensions in the northern governorates.	518,925	520,000	520,000	750,000	900,000	900,000		
026	Wadi Al-Arab water	0	160,000	110,000	200,000	0	0		
030	Water networks in Irbid governorate (Irbid city and Ramtha)	6,393,878	7,500,000	7,500,000	5,400,000	5,200,000	5,000,000		
037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	0	1,000,000	450,000	1,000,000	1,250,000	1,900,000		
038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	0	350,000	350,000	500,000	800,000	1,000,000		
039	Rehabilitate water supply networks in Al-Masttaba /Jerash	94,948	2,000,000	1,750,000	1,000,000	1,000,000	1,000,000		
Program		518,925	520,000	520,000	750,000	900,000	900,000		
Program / Loans		2,563,505	3,210,000	3,120,000	2,100,000	2,000,000	2,000,000		
Program / Grants		3,995,847	8,000,000	7,150,000	6,000,000	6,250,000	6,900,000		
Total Program		7,078,277	11,730,000	10,790,000	8,850,000	9,150,000	9,800,000		

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	70526	200000	110000	0	0	0
		Total of Item	70526	200000	110000	0	0	0
		Total of Project / Loans	70526	200000	110000	0	0	0
		Total of Project	70526	200000	110000	0	0	0

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	518925	520000	520000	750000	900000	900000
		Total of Item	518925	520000	520000	750000	900000	900000
		Total of Project	518925	520000	520000	750000	900000	900000

Project : 026 Wadi Al-Arab water

Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	10000	10000	100000	0	0
		Total of Item	0	10000	10000	100000	0	0

Fund Source : 204005 European Grant

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	150000	100000	100000	0	0
		Total of Item	0	150000	100000	100000	0	0
		Total of Project / Loans	0	10000	10000	100000	0	0
		Total of Project / Grants	0	150000	100000	100000	0	0
		Total of Project	0	160000	110000	200000	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	238688	1500000	1500000	1000000	1000000	1000000
		Total of Item	238688	1500000	1500000	1000000	1000000	1000000
Fund Source : 203011 French Government Loans								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	2254291	1500000	1500000	1000000	1000000	1000000
		Total of Item	2254291	1500000	1500000	1000000	1000000	1000000
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	2269931	1750000	1750000	1700000	1600000	1500000
		Total of Item	2269931	1750000	1750000	1700000	1600000	1500000
Fund Source : 204008 French Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1630968	2750000	2750000	1700000	1600000	1500000
		Total of Item	1630968	2750000	2750000	1700000	1600000	1500000
		Total of Project / Loans	2492979	3000000	3000000	2000000	2000000	2000000
		Total of Project / Grants	3900899	4500000	4500000	3400000	3200000	3000000
		Total of Project	6393878	7500000	7500000	5400000	5200000	5000000
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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	1000000	450000	1000000	1250000	1900000
		Total of Item	0	1000000	450000	1000000	1250000	1900000
		Total of Project / Grants	0	1000000	450000	1000000	1250000	1900000
		Total of Project	0	1000000	450000	1000000	1250000	1900000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	350000	350000	500000	800000	1000000
		Total of Item	0	350000	350000	500000	800000	1000000
		Total of Project / Grants	0	350000	350000	500000	800000	1000000
		Total of Project	0	350000	350000	500000	800000	1000000
Project : 039 Rehabilitate water supply networks in Al-Mastaba /Jerash								
Fund Source : 204000 Various Grants								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	94948	2000000	1750000	1000000	1000000	1000000
		Total of Item	94948	2000000	1750000	1000000	1000000	1000000
		Total of Project / Grants	94948	2000000	1750000	1000000	1000000	1000000
		Total of Project	94948	2000000	1750000	1000000	1000000	1000000
		Total of Program	7078277	11730000	10790000	8850000	9150000	9800000

8004 Program Water of the Capital**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.

Program's main outputs and results during the years (2025 -2027):

- Increased quantities of water available for supply (million cubic meters).
- Increasing the per capita share of municipal water.
- Reduction of the NRW loss rate by 2%.

The Program's challenges :

- Delayed supply of materials due to the region's political and economic conditions, affecting the arrival of materials and high prices.
- High operational cost.

Actions to address challenges and improve services provided:

- Separation of the study's bids from the execution bid in the funding agreement and the non-inclusion of the implementation bid and the signing of its funding agreement only after the studies have been completed and the implementation bid proceedings have been conducted.
- Studying the possibility of replacing materials with local materials.
- Focusing on energy efficiency and renewable energy programmes to reduce operational costs.

Gender:

- Integrating gender into water sector plans, programmes and projects.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,449,227	1,057,500	470,000	164,500	0
Child	1,110,046	810,000	360,000	126,000	0
Total appropriations directed for females	1,449,227	1,057,500	470,000	164,500	0
Total appropriations directed for Child	1,110,046	810,000	360,000	126,000	0

Chapter 8102 - Water Authority

8004 Program Water of the Capital

Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Amount of water available for supply (MMM).	2022	287	294	305	300	307	310	314
2	Percentage of Non-revenue water (NRW).	2022	%47.5	%42	%43.5	%43.5	%40	%39	%38
3	Per capita share (of Municipal water after calculating the loss) for the capital water liter/ person/ day.	2022	90	90	93	92	93	94	95
Appropriations 8004 Program Water of the Capital Per Activities and Projects									
(In JDs)									
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		3,083,461	2,250,000	2,150,000	1,000,000	350,000	0		
007	Replacing the pumps of Alzarh water conveyance project - Ma'in	638,663	200,000	200,000	200,000	150,000	0		
008	Improving water networks in the capital, third phase.	835,589	1,300,000	1,200,000	800,000	200,000	0		
011	Rehailitate Zayy station for water supply	1,609,209	750,000	750,000	0	0	0		
Program		296,121	350,000	250,000	400,000	350,000	0		
Program / Grants		2,787,340	1,900,000	1,900,000	600,000	0	0		
Total Program		3,083,461	2,250,000	2,150,000	1,000,000	350,000	0		

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	138663	50000	50000	100000	150000	0
		Total of Item	138663	50000	50000	100000	150000	0
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	500000	150000	150000	100000	0	0
		Total of Item	500000	150000	150000	100000	0	0
		Total of Project / Grants	500000	150000	150000	100000	0	0
		Total of Project	638663	200000	200000	200000	150000	0
Project : 008 Improving water networks in the capital, third phase.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	157458	300000	200000	300000	200000	0
		Total of Item	157458	300000	200000	300000	200000	0
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	678131	1000000	1000000	500000	0	0
		Total of Item	678131	1000000	1000000	500000	0	0
		Total of Project / Grants	678131	1000000	1000000	500000	0	0
		Total of Project	835589	1300000	1200000	800000	200000	0
Project : 011 Rehaulitate Zayy station for water supply								
Fund Source : 204003 Japanese Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	017	Surface and submersible pumps	1609209	750000	750000	0	0	0
		Total of Item	1609209	750000	750000	0	0	0
		Total of Project / Grants	1609209	750000	750000	0	0	0
		Total of Project	1609209	750000	750000	0	0	0
		Total of Program	3083461	2250000	2150000	1000000	350000	0

8005 Program Sewerage**Objective of the program :**

Upgrading the efficiency of sewerage facilities operation 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.

Program's main outputs and results during the years (2025 -2027):

- Increase in the number of sanitation subscribers.
- Increase in the amount of water reused annually.

The Program's challenges :

- The lack of commitment and ability of citizens in some regions to connect to the sanitation systems implemented, which affects the number of servers and the achievement of the projects' objectives.
- Financing of bids for studies and implementation from the loan agreement itself and the financial implications of delays in certain bids for projects resulting from acquisition and stakeholders' requirements.

Actions to address challenges and improve services provided:

- Implementation of several projects (Social Component) aimed at providing citizens with water and sanitation services based on specific bases and criteria within the boundaries of the homes in coordination with local communities and all stakeholders.
- Separation of the study's bids from the execution bid in the funding agreement and the non-inclusion of the implementation bid and the signing of its funding agreement only after the studies have been completed and the implementation bid proceedings have been conducted.

Gender:

- Integrating gender into water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (320) staff, including (228) males and (92) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	170,869	219,363	247,538	253,863	259,613
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	24,015,960	23,598,700	21,502,500	21,878,500	21,573,000
Child	18,395,204	18,075,600	16,470,000	16,758,000	16,524,000
Total appropriations directed for females	24,186,829	23,818,063	21,750,038	22,132,363	21,832,613
Total appropriations directed for Child	18,395,204	18,075,600	16,470,000	16,758,000	16,524,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of service subscribers with south sewerage.	2022	%44	%44	%44.8	%44.8	%44.9	%44.95	%45
2	Percentage of recycled water from south wastewater treatment plant.	2022	%87	%88.37	%87.3	%88.37	%88.6	%89	%89.5
3	Increase in the number of sewerage subscribers at 2% annually	2022	78886	82259	108033	82259	85582	87294	89040

Chapter 8102 - Water Authority

8005 Program Sewerage

Appropriations 8005 Program Sewerage Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		1,301,311	5,563,000	5,503,000	5,871,000	5,893,000	5,913,000
601	Sewerage	1,301,311	5,563,000	5,503,000	5,871,000	5,893,000	5,913,000
Capital Expenditures		50,390,804	45,410,000	41,830,000	40,740,000	41,540,000	40,890,000
002	Removing health nuisances and subscribers' service	270,470	580,000	250,000	600,000	600,000	600,000
011	Expanding Tafileh Purification Station	2,096,308	850,000	850,000	850,000	200,000	0
014	Sewerage Networks in Karak Project	0	1,700,000	1,150,000	1,000,000	1,200,000	1,400,000
023	Improving Sewerage networks in the southern governorates	3,250	0	0	0	0	0
025	Improving Sewerage networks in the center governorates	78,476	0	0	0	0	0
028	Contract of management and operation of Wadi Mousa purification station	1,100,000	1,000,000	700,000	1,200,000	1,200,000	1,200,000
029	Rehabilitating Sewerage stations	123,957	250,000	150,000	250,000	250,000	250,000
035	Waste water treatment / Alkhirba Alsamra	16,848,133	12,000,000	12,000,000	15,000,000	15,000,000	15,000,000
040	Slime treatment in purification stations	11,213,430	4,250,000	4,250,000	1,950,000	2,250,000	2,550,000
046	Installing and expanding Salt and Ain Al-Basha Sewerage	5,259,857	2,500,000	2,500,000	1,400,000	1,500,000	1,600,000
050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	900,000	900,000	700,000	1,000,000	1,000,000	1,000,000
054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirba Asamra purification station	4,696,576	4,000,000	4,000,000	1,500,000	1,500,000	0
055	Executing Sewerage project (Ain Albasha, Al-Baqa' purification station, Qaqeesh Housing, Abu Nseir, Mobes) / Balqa'	172,952	750,000	500,000	500,000	500,000	500,000
059	Operating and maintaining Ma'an purification station.	900,000	900,000	700,000	1,000,000	1,000,000	1,000,000
060	Operating and maintaining Shoubak and Mansourah desalination station.	100,000	100,000	100,000	100,000	100,000	100,000
061	Operating and maintaining Allujoun desalination station	42,000	200,000	200,000	230,000	230,000	230,000
065	Balqa' northeast sewerage	0	2,000,000	1,650,000	1,250,000	1,600,000	1,700,000
066	Solar panels for As-Samra Sewerage Treatment Plant	0	250,000	250,000	100,000	200,000	300,000
068	Constructing a lift station for the Salt Ring Road	1,054,627	550,000	550,000	1,000,000	800,000	0
071	Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area	40,241	50,000	50,000	0	0	0
072	Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations	144,349	2,650,000	2,600,000	1,250,000	1,500,000	1,650,000
073	Establish water treatment station for tanks in Ghabawi	5,346,178	7,500,000	6,500,000	4,000,000	4,500,000	5,000,000
074	Sustaining the elimination of sewerage water to protect environment.	0	300,000	300,000	150,000	200,000	250,000
075	Managing sewerage systems in Amman and Zarqa.	0	1,000,000	1,000,000	700,000	900,000	1,200,000
076	Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.	0	450,000	450,000	500,000	600,000	650,000
077	Improving sewerage systems in the Kingdom.	0	650,000	400,000	800,000	800,000	800,000
078	Operation and maintenance of Al-Karak purification plant.	0	15,000	15,000	2,500,000	2,200,000	2,200,000
079	Operation and maintenance of Tafila purification plant.	0	15,000	15,000	1,300,000	1,100,000	1,100,000
080	Madaba Sewerage Project.	0	0	0	600,000	600,000	600,000
081	Expansion of sewage purification plant Al-Fahis and Mahis	0	0	0	10,000	10,000	10,000
Program		23,537,152	18,460,000	16,880,000	26,940,000	25,940,000	24,940,000
Program / Loans		20,553,094	17,200,000	15,450,000	7,200,000	8,200,000	8,400,000
Program / Grants		6,300,558	9,750,000	9,500,000	6,600,000	7,400,000	7,550,000
Total Program		51,692,115	50,973,000	47,333,000	46,611,000	47,433,000	46,803,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8102 - Water Authority

(In JDs)

Program : 8005 - Sewerage								
Activity : 601 - Sewerage								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	2396	3000	3000	3000	3000	3000
	102	Unclassified Employees	65280	50000	50000	50000	51000	52000
	105	Personal Cost of Living Allowance	94913	100000	90000	85000	85000	85000
	106	Family Cost of Living Allowance	5580	7000	7000	5000	5000	5000
	110	Overtime Allowance	30429	33000	33000	40000	40000	40000
	111	Additional Allowance	192008	245000	210000	200000	203000	206000
	112	Other Allowances	17054	20000	20000	23000	24000	25000
	113	Transportation Allowance	468	1000	1000	1000	1000	1000
	114	Transport Allowance	11189	14000	14000	14000	14000	14000
	116	Employees' Bonuses	55000	150000	150000	175000	175000	175000
	120	Contract Employees	59010	70000	70000	75000	89000	95000
	121	Fixed-term staff	0	0	0	100000	102000	110000
Total			533327	693000	648000	771000	792000	811000
2121		Social Security Contributions						
	301	Social Security	61000	70000	70000	90000	91000	92000
Total			61000	70000	70000	90000	91000	92000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	634000	4600000	4600000	4800000	4800000	4800000
	206	Maintenance of Machines, furniture and accessories	26520	50000	50000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	2400	50000	40000	50000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	26635	50000	50000	60000	60000	60000
	214	Goods and services expenses	17429	50000	45000	50000	50000	50000
	109	Wages for hauling liquid and dry sediments and sludge	17429	50000	45000	50000	50000	50000
Total			706984	4800000	4785000	5010000	5010000	5010000
Total of Activity			1301311	5563000	5503000	5871000	5893000	5913000
Total of Program			1301311	5563000	5503000	5871000	5893000	5913000
Total of Chapter			52257896	108276000	102000000	105153000	108878000	103582000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	270470	500000	200000	500000	500000	500000
		Total of Item	270470	500000	200000	500000	500000	500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	0	30000	20000	50000	50000	50000
		Total of Item	0	30000	20000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	010	Manhole covers	0	50000	30000	50000	50000	50000
		Total of Item	0	50000	30000	50000	50000	50000
		Total of Project	270470	580000	250000	600000	600000	600000
Project : 011 Expanding Tafleeh Purification Station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	587083	100000	100000	500000	200000	0
		Total of Item	587083	100000	100000	500000	200000	0
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1509225	750000	750000	350000	0	0
		Total of Item	1509225	750000	750000	350000	0	0
		Total of Project / Grants	1509225	750000	750000	350000	0	0
		Total of Project	2096308	850000	850000	850000	200000	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	200000	50000	200000	200000	200000
		Total of Item	0	200000	50000	200000	200000	200000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	1500000	1100000	800000	1000000	1200000
		Total of Item	0	1500000	1100000	800000	1000000	1200000
		Total of Project / Loans	0	1500000	1100000	800000	1000000	1200000
		Total of Project	0	1700000	1150000	1000000	1200000	1400000
Project : 023 Improving Sewerage networks in the southern governorates								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	3250	0	0	0	0	0
		Total of Item	3250	0	0	0	0	0
		Total of Project	3250	0	0	0	0	0
Project : 025 Improving Sewerage networks in the center governorates								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	78476	0	0	0	0	0
		Total of Item	78476	0	0	0	0	0
		Total of Project	78476	0	0	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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	1100000	1000000	700000	1200000	1200000	1200000
		Total of Item	1100000	1000000	700000	1200000	1200000	1200000
		Total of Project	1100000	1000000	700000	1200000	1200000	1200000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage								
Project : 029 Rehabilitating Sewerage stations								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	095	Sewerage stations expenditures	123957	250000	150000	250000	250000	250000
		Total of Item	123957	250000	150000	250000	250000	250000
		Total of Project	123957	250000	150000	250000	250000	250000
Project : 035 Waste water treatment / Alkhirba Alsamra								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	16848133	12000000	12000000	15000000	15000000	15000000
		Total of Item	16848133	12000000	12000000	15000000	15000000	15000000
		Total of Project	16848133	12000000	12000000	15000000	15000000	15000000
Project : 040 Slime treatment in purification stations								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	1003369	450000	450000	500000	500000	500000
		Total of Item	1003369	450000	450000	500000	500000	500000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	9390113	3000000	3000000	1000000	1300000	1600000
		Total of Item	9390113	3000000	3000000	1000000	1300000	1600000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	291046	300000	300000	200000	200000	200000
		Total of Item	291046	300000	300000	200000	200000	200000
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	528902	500000	500000	250000	250000	250000
		Total of Item	528902	500000	500000	250000	250000	250000
		Total of Project / Loans	9681159	3300000	3300000	1200000	1500000	1800000
		Total of Project / Grants	528902	500000	500000	250000	250000	250000
		Total of Project	11213430	4250000	4250000	1950000	2250000	2550000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	485546	300000	300000	500000	500000	500000
		Total of Item	485546	300000	300000	500000	500000	500000

Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	200000	200000	100000	100000	100000
		Total of Item	0	200000	200000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	4774311	2000000	2000000	800000	900000	1000000
		Total of Item	4774311	2000000	2000000	800000	900000	1000000
		Total of Project / Loans	4774311	2200000	2200000	900000	1000000	1100000
		Total of Project	5259857	2500000	2500000	1400000	1500000	1600000

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	900000	900000	700000	1000000	1000000	1000000
		Total of Item	900000	900000	700000	1000000	1000000	1000000
		Total of Project	900000	900000	700000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 : 203032 The European Bank for Reconstruction and Development (EBRD) Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	1891296	2000000	2000000	750000	750000	0
		Total of Item	1891296	2000000	2000000	750000	750000	0
Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	2805280	2000000	2000000	750000	750000	0
		Total of Item	2805280	2000000	2000000	750000	750000	0
		Total of Project / Loans	1891296	2000000	2000000	750000	750000	0
		Total of Project / Grants	2805280	2000000	2000000	750000	750000	0
		Total of Project	4696576	4000000	4000000	1500000	1500000	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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	172952	750000	500000	500000	500000	500000
		Total of Item	172952	750000	500000	500000	500000	500000
		Total of Project / Loans	172952	750000	500000	500000	500000	500000
		Total of Project	172952	750000	500000	500000	500000	500000
Project : 059 Operating and maintaining Ma'an purification station.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	900000	900000	700000	1000000	1000000	1000000
		Total of Item	900000	900000	700000	1000000	1000000	1000000
		Total of Project	900000	900000	700000	1000000	1000000	1000000
Project : 060 Operating and maintaining Shoubak and Mansourah desalination station.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
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

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage								
Project : 061 Operating and maintainingAllujoun desalination station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	42000	200000	200000	230000	230000	230000
		Total of Item	42000	200000	200000	230000	230000	230000
		Total of Project	42000	200000	200000	230000	230000	230000
Project : 065 Balqa' northeast sewerage								
Fund Source : 203011 French Government Loans								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	500000	400000	500000	600000	700000
		Total of Item	0	500000	400000	500000	600000	700000
Fund Source : 204005 European Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1500000	1250000	750000	1000000	1000000
		Total of Item	0	1500000	1250000	750000	1000000	1000000
		Total of Project / Loans	0	500000	400000	500000	600000	700000
		Total of Project / Grants	0	1500000	1250000	750000	1000000	1000000
		Total of Project	0	2000000	1650000	1250000	1600000	1700000
Project : 066 Solar panels for As-Samra Sewerage Treatment Plant								
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	100000	200000	300000
		Total of Item	0	0	0	100000	200000	300000
Fund Source : 204000 Various Grants								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
		Total of Project / Loans	0	0	0	100000	200000	300000
		Total of Project / Grants	0	250000	250000	0	0	0
		Total of Project	0	250000	250000	100000	200000	300000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage								
Project : 068 Constructing a lift station for the Salt Ring Road								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1054627	550000	550000	1000000	800000	0
		Total of Item	1054627	550000	550000	1000000	800000	0
		Total of Project	1054627	550000	550000	1000000	800000	0
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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	40241	50000	50000	0	0	0
		Total of Item	40241	50000	50000	0	0	0
		Total of Project	40241	50000	50000	0	0	0
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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	200000	150000	250000	250000	250000
		Total of Item	0	200000	150000	250000	250000	250000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2000000	2000000	800000	900000	1000000
		Total of Item	0	2000000	2000000	800000	900000	1000000
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	144349	450000	450000	200000	350000	400000
		Total of Item	144349	450000	450000	200000	350000	400000
		Total of Project / Loans	0	2000000	2000000	800000	900000	1000000
		Total of Project / Grants	144349	450000	450000	200000	350000	400000
		Total of Project	144349	2650000	2600000	1250000	1500000	1650000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage								
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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4033376	4500000	3500000	1000000	1000000	1000000
		Total of Item	4033376	4500000	3500000	1000000	1000000	1000000
Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	150000	400000	400000	300000	300000	300000
		Total of Item	150000	400000	400000	300000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1162802	2600000	2600000	2700000	3200000	3700000
		Total of Item	1162802	2600000	2600000	2700000	3200000	3700000
		Total of Project / Loans	4033376	4500000	3500000	1000000	1000000	1000000
		Total of Project / Grants	1312802	3000000	3000000	3000000	3500000	4000000
		Total of Project	5346178	7500000	6500000	4000000	4500000	5000000
Project : 074 Sustaining the elimination of sewerage water to protect environment.								
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	300000	300000	150000	200000	250000
		Total of Item	0	300000	300000	150000	200000	250000
		Total of Project / Grants	0	300000	300000	150000	200000	250000
		Total of Project	0	300000	300000	150000	200000	250000
Project : 075 Managing sewerage systems in Amman and Zarqa.								
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	1000000	1000000	700000	900000	1200000
		Total of Item	0	1000000	1000000	700000	900000	1200000
		Total of Project / Grants	0	1000000	1000000	700000	900000	1200000
		Total of Project	0	1000000	1000000	700000	900000	1200000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	350000	350000	250000	350000	400000
		Total of Item	0	350000	350000	250000	350000	400000

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

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project / Loans	0	450000	450000	350000	450000	500000
		Total of Project / Grants	0	0	0	150000	150000	150000
		Total of Project	0	450000	450000	500000	600000	650000

Project : 077 Improving sewerage systems in the Kingdom.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	650000	400000	800000	800000	800000
		Total of Item	0	650000	400000	800000	800000	800000
		Total of Project	0	650000	400000	800000	800000	800000

Project : 078 Operation and maintenance of Al-Karak purification plant.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	5000	5000	1200000	1200000	1200000
		Total of Item	0	5000	5000	1200000	1200000	1200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	10000	10000	1300000	1000000	1000000
		Total of Item	0	10000	10000	1300000	1000000	1000000
		Total of Project	0	15000	15000	2500000	2200000	2200000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage								
Project : 079 Operation and maintenance of Tafila purification plant.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	5000	5000	1000000	1000000	1000000
		Total of Item	0	5000	5000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	10000	10000	300000	100000	100000
		Total of Item	0	10000	10000	300000	100000	100000
		Total of Project	0	15000	15000	1300000	1100000	1100000
Project : 080 Madaba Sewerage Project.								
Fund Source : 203011 French Government Loans								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	150000	150000	150000
	023	Stations construction and completion	0	0	0	150000	150000	150000
		Total of Item	0	0	0	300000	300000	300000
Fund Source : 204005 European Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
		Total of Project / Loans	0	0	0	300000	300000	300000
		Total of Project / Grants	0	0	0	300000	300000	300000
		Total of Project	0	0	0	600000	600000	600000
Project : 081 Expansion of sewage purification plant Al-Fahis and Mahis								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project	0	0	0	10000	10000	10000
		Total of Program	50390804	45410000	41830000	40740000	41540000	40890000

8006 Program Sewerage of the North**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.

Program's main outputs and results during the years (2025 -2027):

- Increase in the number of sanitation subscribers in the north.
- Increase in the amount of water reused annually in the northern regions.

The Program's challenges :

- Coordinating with the relevant authorities to obtain the necessary work permits and approvals by them such as the Ministry of Public Works and Housing, the Amman Secretariat and municipalities because of the requirements and conditions proposed by these authorities for granting the approvals.
- The non-exemption of donor-funded projects from fees and taxes and the impact on the payment of contractors' and consultants' tax benefits.

Actions to address challenges and improve services provided:

- Addressing the relevant authorities to determine the necessary requirements by them for granting the necessary approvals and to include them in the necessary tender documents during the study phase.
- Establishment of a mechanism for payment of fees and taxes by contractors and recovery of amounts paid for non-exempt tenders and their inclusion in project tender documents.

Gender:

- Achieving gender equality in the water sector.
- Gender mainstreaming in water sector plans, programmes and projects.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	6,909,797	9,376,500	8,107,500	9,273,100	10,119,100
Child	5,292,611	7,182,000	6,210,000	7,102,800	7,750,800
Total appropriations directed for females	6,909,797	9,376,500	8,107,500	9,273,100	10,119,100
Total appropriations directed for Child	5,292,611	7,182,000	6,210,000	7,102,800	7,750,800

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of subscribers service with the north sewerage.	2022	%43	%42	%44	%42	%44	%44.5	%45
2	Percentage of recycled water from north wastewater treatment plant.	2022	%40	%37.57	%41.2	%35.57	%38	%38.5	%39
3	Increase in the number of sewerage subscribers 2% annually.	2022	160373	164549	166852	164549	171197	174621	178113

Chapter 8102 - Water Authority

8006 Program Sewerage of the North

Appropriations 8006 Program Sewerage of the North Per Activities and Projects						
(In JDs)						
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027
Current Expenditures		0	0	0	0	0
Capital Expenditures		14,701,696	19,950,000	19,650,000	17,250,000	19,730,000 21,530,000
003	Expanding Kofranjeh Purification Station Project	299,051	500,000	400,000	0	0
031	Sewerage for Al-Jonaid/ Ajloun	0	1,000,000	1,000,000	1,000,000	1,000,000 1,000,000
032	Discharge of sewage water in East Irbid regions (Hakama and Al-Mughayer)	705,301	2,000,000	2,000,000	3,000,000	3,000,000 3,000,000
033	Execution of Sewerage networks west of Irbid	6,596,963	5,250,000	5,250,000	5,800,000	5,850,000 6,000,000
039	Ar Ramtha and Sahel Houran sewerage / Irbid	5,428,589	6,300,000	6,100,000	4,750,000	5,780,000 6,280,000
041	Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab,	1,671,792	4,900,000	4,900,000	2,700,000	4,100,000 5,250,000
Program		1,093,270	1,000,000	800,000	850,000	880,000 880,000
Program / Loans		6,260,393	8,300,000	8,200,000	4,500,000	5,450,000 6,250,000
Program / Grants		7,348,033	10,650,000	10,650,000	11,900,000	13,400,000 14,400,000
Total Program		14,701,696	19,950,000	19,650,000	17,250,000	19,730,000 21,530,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	78999	100000	50000	0	0	0
		Total of Item	78999	100000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	200000	200000	150000	0	0	0
	023	Stations construction and completion	20052	150000	150000	0	0	0
		Total of Item	220052	350000	300000	0	0	0
		Total of Project / Loans	299051	450000	350000	0	0	0
		Total of Project	299051	500000	400000	0	0	0
Project : 031 Sewerage for Al-Jonaid/ Ajloun								
Fund Source : 203016 Kuwait Fund								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
		Total of Project / Loans	0	1000000	1000000	1000000	1000000	1000000
		Total of Project	0	1000000	1000000	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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	705301	2000000	2000000	3000000	3000000	3000000
		Total of Item	705301	2000000	2000000	3000000	3000000	3000000
		Total of Project / Grants	705301	2000000	2000000	3000000	3000000	3000000
		Total of Project	705301	2000000	2000000	3000000	3000000	3000000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	250000	250000	800000	850000	1000000
		Total of Item	0	250000	250000	800000	850000	1000000
Fund Source : 204010 The European Bank for Reconstruction and Development (EBRD) Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	6596963	5000000	5000000	5000000	5000000	5000000
		Total of Item	6596963	5000000	5000000	5000000	5000000	5000000
		Total of Project / Loans	0	250000	250000	800000	850000	1000000
		Total of Project / Grants	6596963	5000000	5000000	5000000	5000000	5000000
		Total of Project	6596963	5250000	5250000	5800000	5850000	6000000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	926091	650000	450000	350000	380000	380000
		Total of Item	926091	650000	450000	350000	380000	380000
Fund Source : 203011 French Government Loans								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	4456729	3000000	3000000	1500000	1500000	1500000
		Total of Item	4456729	3000000	3000000	1500000	1500000	1500000
Fund Source : 204005 European Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	45769	1400000	1400000	1000000	2000000	2400000
		Total of Item	45769	1400000	1400000	1000000	2000000	2400000
Fund Source : 204008 French Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1250000	1250000	1900000	1900000	2000000
		Total of Item	0	1250000	1250000	1900000	1900000	2000000
		Total of Project / Loans	4456729	3000000	3000000	1500000	1500000	1500000
		Total of Project / Grants	45769	2650000	2650000	2900000	3900000	4400000
		Total of Project	5428589	6300000	6100000	4750000	5780000	6280000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	167179	300000	300000	500000	500000	500000
		Total of Item	167179	300000	300000	500000	500000	500000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	1504613	3600000	3600000	1200000	2100000	2750000
		Total of Item	1504613	3600000	3600000	1200000	2100000	2750000
Fund Source : 204004 Germany Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1000000	1000000	1000000	1500000	2000000
		Total of Item	0	1000000	1000000	1000000	1500000	2000000
		Total of Project / Loans	1504613	3600000	3600000	1200000	2100000	2750000
		Total of Project / Grants	0	1000000	1000000	1000000	1500000	2000000
		Total of Project	1671792	4900000	4900000	2700000	4100000	5250000
		Total of Program	14701696	19950000	19650000	17250000	19730000	21530000

8007 Program The Capital Sewerage**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.

Program's main outputs and results during the years (2025 -2027):

- Increase in the number of sanitation subscribers in the central region.
- Increase in the amount of water reused in the capital.

The Program's challenges :

- Amending legislation on the exploitation of sludge from purification plants.
- Delay by financiers in obtaining the necessary approvals by them during the stages of study, submission, referral and implementation of the project.
- Waste management: lack of an adequate plan for the management of waste from purification processes.

Actions to address challenges and improve services provided:

- The establishment of a committee of stakeholders to use sludge for non-agricultural uses as a power carrier or bio-coal.
- Coordination with the Ministry of Planning and the funding entities to expedite the procedures and obtain the necessary approvals by them duly.

Gender:

- Integrating gender into water sector plans, programmes and projects.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,379,995	3,337,000	3,313,500	3,243,000	3,501,500
Child	1,057,017	2,556,000	2,538,000	2,484,000	2,682,000
Total appropriations directed for females	1,379,995	3,337,000	3,313,500	3,243,000	3,501,500
Total appropriations directed for Child	1,057,017	2,556,000	2,538,000	2,484,000	2,682,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of subscribers' service with sanitary drainage	2022	%79.7	%80	%80.2	%80	%80.3	%80.4	%80.5
2	Percentage of recycled water from wastewater treatment plant	2022	%98.2	%97.8	%98.4	%97.8	%98.5	%98.5	%98.5
3	Increase of number of sewerage subscribers with a percentage of 2%.	2022	858165	873542	853026	879437	908833	927009	945549

Chapter 8102 - Water Authority

8007 Program The Capital Sewerage

Appropriations 8007 Program The Capital Sewerage Per Activities and Projects							
(In JDs)							
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,936,159	7,100,000	7,050,000	7,050,000	6,900,000	7,450,000
004	Na'our Sanitary Drainage Project	45,675	900,000	900,000	500,000	0	0
007	South Amman 2nd Phase Sewerage Networks	0	400,000	400,000	400,000	0	0
010	Sewerage of Shafa Badran	2,787,783	3,850,000	3,850,000	3,500,000	3,750,000	3,750,000
012	Sewerage of Southern East Amman	810	625,000	625,000	950,000	1,100,000	1,275,000
013	Sewerage of Southern west Amman.	101,891	1,075,000	1,025,000	1,450,000	1,800,000	2,175,000
014	Sewerage networks project of the campus of the University of Jordan	0	250,000	250,000	250,000	250,000	250,000
Program		304,641	1,300,000	1,300,000	1,950,000	2,050,000	2,400,000
Program / Loans		2,631,518	5,600,000	5,600,000	4,600,000	4,150,000	4,150,000
Program / Grants		0	200,000	150,000	500,000	700,000	900,000
Total Program		2,936,159	7,100,000	7,050,000	7,050,000	6,900,000	7,450,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	45675	200000	200000	100000	0	0
		Total of Item	45675	200000	200000	100000	0	0

Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	600000	600000	300000	0	0
		Total of Item	0	600000	600000	300000	0	0
		Total of Project / Loans	0	700000	700000	400000	0	0
		Total of Project	45675	900000	900000	500000	0	0

Project : 007 South Amman 2nd Phase Sewerage Networks

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0

Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	200000	200000	200000	0	0
		Total of Item	0	200000	200000	200000	0	0
		Total of Project / Loans	0	300000	300000	300000	0	0
		Total of Project	0	400000	400000	400000	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	257676	500000	500000	1000000	1000000	1000000
		Total of Item	257676	500000	500000	1000000	1000000	1000000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	580248	850000	850000	250000	250000	250000
		Total of Item	580248	850000	850000	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	1949859	2500000	2500000	2250000	2500000	2500000
		Total of Item	1949859	2500000	2500000	2250000	2500000	2500000
		Total of Project / Loans	2530107	3350000	3350000	2500000	2750000	2750000
		Total of Project	2787783	3850000	3850000	3500000	3750000	3750000
Project : 012 Sewerage of Southern East Amman								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	810	125000	125000	250000	400000	575000
		Total of Item	810	125000	125000	250000	400000	575000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	500000	500000	700000	700000	700000
		Total of Item	0	500000	500000	700000	700000	700000
		Total of Project / Loans	0	500000	500000	700000	700000	700000
		Total of Project	810	625000	625000	950000	1100000	1275000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage								
Project : 013 Sewerage of Southern west Amman.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	480	125000	125000	250000	400000	575000
		Total of Item	480	125000	125000	250000	400000	575000
Fund Source : 203002 Germany Government Loan								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	101411	750000	750000	700000	700000	700000
		Total of Item	101411	750000	750000	700000	700000	700000
Fund Source : 204005 European Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	200000	150000	500000	700000	900000
		Total of Item	0	200000	150000	500000	700000	900000
		Total of Project / Loans	101411	750000	750000	700000	700000	700000
		Total of Project / Grants	0	200000	150000	500000	700000	900000
		Total of Project	101891	1075000	1025000	1450000	1800000	2175000
Project : 014 Sewerage networks project of the campus of the University of Jordan								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	250000	250000	250000	250000	250000
		Total of Item	0	250000	250000	250000	250000	250000
		Total of Project	0	250000	250000	250000	250000	250000
		Total of Program	2936159	7100000	7050000	7050000	6900000	7450000