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, desiging, 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.

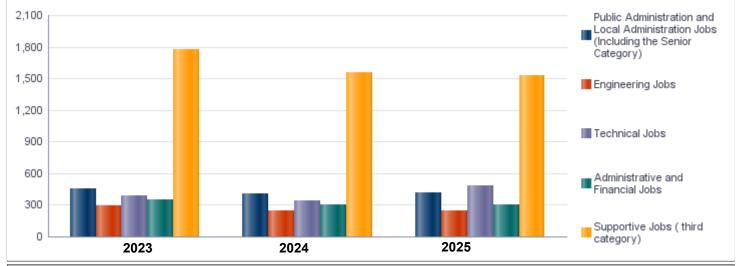
Major Issues and Challenges which face the Ministry / Department :

- 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.

Strategic	gc	oals of the Ministry/ Departme	ent/ Ui	nit and F	Perform	ance Me	easurem	ent Indic	ators	
Stratogia Objective			Base vear	Value	Actual Value	Target Value	Preliminary Self Evaluation	Т	arget Value)
Strategic Objective		Performance Indicator			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	1	Degree of subscribers' satisfaction.	2022	%81.2	%84.9	%81	%85	%82	%83	%84
Development.	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

Chapter: 8102 Water Authority

	Number of Staff in	n the M	inistry/	Depart	nent/ U	nit				
Group	Job		2023			2024		Preliminary 2025		
		Male	Male Female Total Male Female To				Total	Male	Female	Total
Public Administration and Local Administration J	Supervisory and Leadershi	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 Financia	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 notab	le information	about the Minis	stry/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)

Currer	nt Activ	vities Appropriations According to Program	1					
			Actual	Actual Estimated Re-estimated			Indicative	Indicative
Prog.		Activites	2023	2024	2024	2025	2026	2027
8001	601	Administrative and Support Services	30380751	47244000	44305000	42774000	46255000	40813000
		Total of Program	30380751	47244000	44305000	42774000	46255000	40813000
8002	601	Water	20575834	55469000	52192000	56508000	56730000	56856000
		Total of Program	20575834	55469000	52192000	56508000	56730000	56856000
8005	601	Sewerage	1301311	5563000	5503000	5871000	5893000	5913000
		Total of Program	1301311	5563000	5503000	5871000	5893000	5913000
		Total	52257896	108276000	102000000	105153000	108878000	103582000

Capital Projects Appropriations According to Program

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2023	2024	2024	2025	2026	2027
8001	003	Rehabilitating and preparing administrative units	690562	1420000	570000	1400000	600000	600000
	004	Establishing and equipping buildings and hangers	0	400000	200000	400000	300000	300000
	005	Acquisitions	9042343	6500000	5500000	7750000	5750000	5750000
	007	Water Authority Accounting System Project	148702	580000	480000	700000	700000	850000
	011	Improving efficiency in energy usage	2497493	3540000	3040000	3000000	3000000	4100000
	017	Disasters and emergency cases	99535	550000	450000	1200000	1100000	1100000
	028	Settlement of claims due on Yarmouk Water Company	5227557	17362000	6000000	10000000	9700000	9400000
	032	Integrated Plan for Information Technology	45362	250000	150000	400000	450000	450000
	034	Government Laboratories Rehabilitation Plan	82827	350000	250000	400000	400000	600000
	042	Employment contracts and security and protection agreements	3294817	2650000	2500000	2650000	2250000	2250000
-	043	Management and operation of sewerage and water in Balqa'	518043	2000000	1000000	3000000	2000000	2000000
	045	Management and operation of sewerage and water in Ma'an	1321245	3600000	3600000	3947000	4157000	4301000
	046	National Plan for correcting buildings to enable access of special needs persons	0	30000	30000	30000	30000	30000
	047	Management, operation, and maintenance of water and sewerage of Karak governorate	2010923	6450000		7000000	7118000	7226000
	048	Management, operation, and maintenance of water and sewerage of Tafileh governorate	1676734	3200000	3200000	3990000	4016000	4047000
	049	Management, operation, and maintenance of water and sewerage of Zarqa governorate	891151	0	0	0	0	0
	050	PISU Projects of accompanying measures grant/ water sources management.	448971	1800000	1700000	1750000	1750000	1750000
	051	Solar energy projects in water sector.	3874904	1650000	1650000	1600000	2100000	2300000
	052	Management and operation of water and sewerage in Northern Governorates (Yarmouk water).	0	250000	250000	5000000	5000000	5000000
	053	Energy efficiency in the water sector.	0	70000	70000	3100000	3200000	3300000
	057	Development and modernization of drought management.	0	70000	70000	900000	1000000	1100000
	058	Logistical and technical services for the water sector.	0	70000	70000	1100000	1200000	1300000
		Total of Program	31871169	52792000	37230000	59317000	55821000	57754000

Capital Projects Appropriations According to Program

Capita	i Fioje	ects Appropriations According to Program	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2023	2024	2024	2025	2026	2027
8002	005	Development and qualifying water and Chlorine stations	10887	660000	430000	500000	500000	500000
	007	Drilling deep wells and equipping them in the various areas	607963	1600000	1075000	1800000	1800000	2000000
	011	of the Kingdom Household Extensions / Middle and South	130111	200000	100000	200000	200000	200000
	014	Drilling and Developing Water Sources Project	87378	400000	200000	500000	700000	700000
	015	Control of Water Loss from Networks Project	0	150000	125000	100000	100000	100000
	016	Disi water conveyance	116999579	109130000	103130000	108130000	108130000	108130000
	018	Desert Wells Water Pumping Project	94286	200000	100000	200000	200000	200000
	019	Water resources treatment and desalination	149754	500000	300000	500000	500000	500000
	021	Improving water systems in southern governorates	265587	0	0	0	0	0
	022	Improving water systems in the Middle governorates	244173	0	0	0	0	0
	023	Purchasing water from private wells	5106175	5500000	4500000	6000000	5500000	5500000
	024	Water stations operation, maintenance and desalination	268557	1310000	1010000	1320000	1320000	1520000
	044	Reducing water loss in Balqa' and Ma'daba Governorates	705819	1200000	1100000	700000	0	0
	047	Al- Karameh Dam water operation and desalination	0	190000	90000	200000	200000	200000
	052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	293601	500000	440000	200000	0	0
	080	Water Loss Reduction Implementation Project in Zarqa/	0	150000	150000	0	0	0
	095	water sources administration Maintaining and operating Al-Mujib dam water conveyance	698471	1100000	800000	1100000	1100000	1300000
	096	project Treatment and desalination of Abu-Al-Zighan wells water	91415			500000	500000	600000
	104	Protection of major water sources	524757			650000 650000	650000	750000
	104	Equipment and supplies for rehabilitating and maintaining	561429	1300000	1000000	1500000	1500000	1600000
		water wells and lines. Dair Alla and Al-Karamah for water and sewerage supply.				7700000		
	110	Replacing Faqqua Water Network in Karak	720	1500000		750000	7700000	7700000 0
	111	Water Measurement and Monitoring and Water Loss	989427 3726229	7400000		750000	-	0 8750000
	113	Reduction (FARAH)						
	114	Develop water resources (desalination of groundwater)	0	300000		300000		0
	115	Managing water sources seventh phase (Ma'daba, Wadi Al- Heedan, Al Aqeb East wells, Albazalt, supplies	600	1950000	1870000	1950000	2050000	2200000
	116	Minimize loss of water	0	700000	700000	1330000	1450000	1550000
	118	Supporting participatory water resources management in th societies hosting the Syrian refugees	661648	750000	500000	800000	800000	800000
	119	Supplying and installation of mechanical meters for the water sector.	5710483	3400000	3400000	2400000	2500000	2600000
	120	Water supply in Southern Shouna.	0	600000	500000	500000	500000	500000
	121	Improved water supply for Bani Kanana areas.	0	600000	400000	500000	500000	500000
	122	Rehabilitation of Azmi Mufti camp water network.	0	600000	200000	500000	500000	500000
	123	Establishing transferring lines in Mhay -Karak.	0	450000	200000	500000	500000	500000
	124	Water supply for Syrian Refugees (ninth and tenth phases).	0	450000	350000	1000000	1500000	2000000
	125	Improving the Kingdom's water systems.	0	800000		800000	800000	800000
	130	Reducing loss in southern governorates/Aqaba Water Company.	0	70000	50000	2800000	2900000	3000000
	131	Reducing loss in central governorates/Jordan Water	0	70000	60000	2200000	2300000	2500000
	132	Company Miyahuna. Reducing loss in nourthern governorates/Yarmouk Water	0	70000	60000	2900000	3200000	3500000
	133	Company. Modernization, development and maintenance of dams.	0	70000	60000	1600000	2200000	2400000
	133	Design, construction and operation of a new water treatmen	-	0		300000		500000
		plant at the Kufranja dam site in Ajloun. Rehabilitation of sub-water systems in Irbid governorate.	0	0	0	300000		500000
	135	Replacement of Hoofa Line Diameter (350) mm.	0	0	-	300000	400000	500000
	136 137	Implementation of Qadisiyah-Arhab conveyor line to improv	•	-	-	300000	400000	500000
		water supply.	-	-	-			
	138	Rehabilitation of sub-water systems in Karak governorate.	0	0		300000		500000
	139	Modernizing Disi System/Aqaba.	0	-		500000	500000	500000
	140	Improving water supply for residents of Sama Al-Sarhan and Al-Kata in the Jarash Governorate.	-	-		300000	400000	500000
	141	Operation and maintenance of the Wadi al-Arab station.	0	•		3000000	3000000	3000000
		Total of Program	137929049	156020000	143900000	165680000	166750000	170100000

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Prog.		Projects	2023	2024	2024	2025	2026	2027
8003	022	Northern water sector facilities and control system/ SCADA	70526	200000	110000	0	0	0
	023	Rehabilitating the water networks and household extensions	518925	520000	520000	750000	900000	900000
	026	in the northern governorates. Wadi Al-Arab water	0	160000	110000	200000	0	0
	030	Water networks in Irbid governorate (Irbid city and Ramtha)	6393878	7500000	7500000	5400000	5200000	5000000
	037	Water supply for Syrian refugees, phase (7+ 8) for Irbid,	0	1000000	450000	1000000		1900000
	038	Ajloun and Jerash Governorates Implementing climate adaptation and protection project	0		350000	500000		1000000
		(Azraq wells field and transport lines)	-					
	039		94948	2000000	1750000	1000000	1000000	1000000
		Total of Program						9800000
8004	007	Replacing the pumps of Alzarh water conveyance project - Ma'in	638663	200000	200000	200000	150000	0
	008		835589	1300000	1200000	800000	200000	0
	011	Rehailitate Zayy station for water supply	1609209	750000	750000	0	0	0
		Total of Program	3083461	2250000	2150000	1000000	350000	0
8005	002	Removing health nuisances and subscribers' service	270470	580000	250000	600000	600000	600000
	011	Expanding Tafileh Purification Station	2096308	850000	850000	850000	200000	0
	014	Sewerage Networks in Karak Project	0	1700000	1150000	1000000	1200000	1400000
	023	Improving Sewerage networks in the southern governorates	3250	0	0	0	0	0
	025	Improving Sewerage networks in the center governorates	78476	0	0	0	0	0
	028	Contract of management and operation of Wadi Mousa	1100000	1000000	700000	1200000	1200000	1200000
	029	purification station Rehabilitating Sewerage stations	123957	250000	150000	250000	250000	250000
	035	Waste water treatment / Alkhirba Alsamra	16848133		12000000	15000000		15000000
	040	Slime treatment in purification stations	11213430		4250000			2550000
	046		5259857		2500000	1400000	1500000	1600000
	050		900000		700000	1000000	1000000	1000000
		Mazar/ Mu'tah/ Al-Adnaniyyeh	4696576		4000000	1500000	1500000	0
	054	Alkhirba Asamra purification station						-
	055	Executing Sewerage project (Ain Albasha, Al-Baqa' purification station, Qaqeesh Housing, Abu Nseir, Mobes) / Balqa'	172952	750000	500000	500000	500000	500000
	059	Operating and maintaining Ma'an purification station.	900000	900000	700000	1000000	1000000	1000000
	060	Operating and maintaining Shoubak and Mansourah	100000	100000	100000	100000	100000	100000
	061	desalination station. Operating and maintainingAllujoun desalination station	42000	200000	200000	230000	230000	230000
	065	Balqa' northeast sewerage	0	2000000	1650000	1250000	1600000	1700000
	066	Solar panels for As-Samra Sewerage Treatment Plant	0	250000	250000	100000	200000	300000
	068	Constructing a lift station for the Salt Ring Road	1054627	550000	550000	1000000	800000	0
	071	Implementing the infrastructure services for the quarantine	40241	50000	50000	0	0	0
	072	caravans in Al-Omari Border area Improve the efficiency of energy through generating	144349		2600000	1250000	1500000	1650000
		electricity from the biogas at waste water treatment stations						
	073		5346178			4000000		5000000
	074	Sustaining the elimination of sewerage water to protect environment.	0	300000	300000	150000	200000	250000
	075	Managing sewerage systems in Amman and Zarqa.	0	1000000	1000000	700000	900000	1200000
	076	Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.	-		450000	500000		650000
	077	Improving sewerage systems in the Kingdom.	0		400000	800000		800000
	078		0	15000				2200000
	079		0	15000	15000	1300000		1100000
	080	Madaba Sewerage Project.	0	0	0	600000		600000
	081	Expansion of sewage purification plant Al-Fahis and Mahis Total of Program	-	0	0	10000	10000	10000

_			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	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	600000
	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)
	Actual	Estimated	Re-estimated	Estimated	Difference between estimated		cative
Description					2025 and re-		
	2023	2024	2024	2025	estimated 2024	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

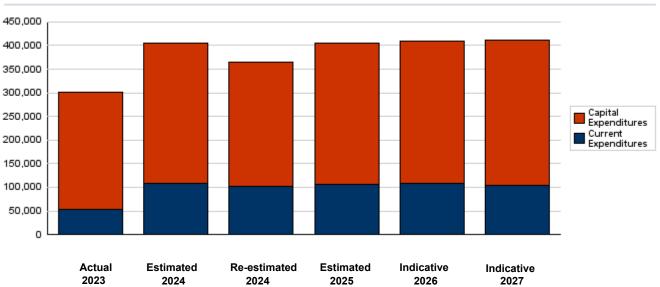
Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

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 TreatmentProject /AI- Kherbeh AI-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

	-				1		(IN JDS
		Actual	Estimated	Re-estimated		Indicative	Indicative
	Description	2023	2024	2024	2025	2026	2027
Revenue	es a la companya de la compan				1		1
131	Foreign Grants	29887253	5000000	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
Expendi	tures					1	1
	nt 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	1000000	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 - Capita	al Expenditures					1	1
202001	Capital - Domestic Funding	177184003	193252000	165600000	207887000	202241000	203524000
203	Capital - Foreign Loans	40919359	52000000	49000000	47000000	50000000	53000000
204	Capital - Grants	29887253	5000000	48000000	45000000	48000000	51000000
	Total Capital Expenditures	247990615	295252000	262600000	299887000	300241000	307524000
	Total Expenditures	300248511	403528000	364600000	405040000	409119000	411106000
Deficit \ S	urplus before Financing	-246035086	-331308000	-294245000	-338590000	-339579000	-338376000
	FIN	ANCING B	UDGET		1		1
A - Uses							
5113001	Repayment of deficit before financing	246035086	331308000	294245000	338590000	339579000	338376000
	Total Uses	246035086	331308000	294245000	338590000	339579000	338376000
B - Sourc	es			1			
4111001	Foreign Loans to Finance Capital Projects	40919359	52000000	4900000	47000000	5000000	53000000
4119009	Advances of the Ministry of Finance	205115727	279308000	245245000	291590000	289579000	285376000
	Total Sources	246035086	331308000	294245000	338590000	339579000	338376000
Deficit \ S	Surplus after Financing	0	0	0	0	0	0

Revenues

Chapter: 8102 Water Authority

Group No.	ltem	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	5000000	48000000	45000000	48000000	51000000		
		Total of Item	29887253	50000000	48000000	45000000	48000000	51000000		
		Total	29887253	50000000	48000000	45000000	48000000	51000000		
1411		Interests			1]				
	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			1		1	_		
	001	Current Revenues for the Water Authority								
	001	Water sales	872080	200000	340000	0	0	0		
	006	Private wells revenues	20956595	19000000	1900000	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			1		1			
	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

Chapte	er :	8102 Water Authority						(In JDs)
Group	Item	Description	Actual	Estimated	Re-estimated		Indicative	Indicative
04		Componentions of Employees	2023	2024	2024	2025	2026	2027
21		Compensations of Employees						
2111	101	Salaries, Wages and Allowances					44000	
	101	Classified Employees	10465	11000		11000		110
	102	Unclassified Employees	1776100	1800000				17070
	103	Comprehensive Contract Employees	112545	135000		131000	-	
	104	Workers' Wages	51130	60000		51000		530
	105	Personal Cost of Living Allowance	1717360	1910000	1690000	1650000		16300
	106	Family Cost of Living Allowance	177719	227000	180000	170000	168000	1660
	110	Overtime Allowance	644138	685000	685000	750000	750000	7500
	111	Additional Allowance	3064279	3210000	2970000	2925000	2991000	30370
	112	Other Allowances	47632	65000	54000	62000	65000	680
	113	Transportation Allowance	23305	36000	36000	49000	49000	490
	114	Transport Allowance	196995	214000	214000	251000	251000	2510
	116	Employees' Bonuses	1630000	2165000	2165000	2600000	2600000	26000
	120	Contract Employees	722421	1132000	794000	820000	845000	8620
	121	Fixed-term staff	0	0	0	650000	794000	8370
		Total	10174089	11650000	10624000	11775000	11897000	1202100
2121		Social Security Contributions						
2121	301	Social Security	1439000	1530000	1325000	1445000	1470000	14900
	301							
	1	Total	1439000	1530000	1325000	1445000	1470000	149000
22 2211		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9475	80000				600
	202	Telecommunications Services	26236	55000	55000	55000	55000	550
	204	Electricity	5393985	20100000	20100000	17600000	21000000	212000
L	205	Fuels	979320	1300000	1300000	1632000	1730000	18000
	206	Maintenance of Machines, furniture and acces	227930	600000	600000	995000	1005000	10150
	207	Maintenance of vehicles, equipment and acces	\$ 303816	550000	550000	790000	800000	8100
	208	Repair and maintenance of buildings and acce	78795	380000	370000	400000	405000	4100
	209	Stationery, Publications and Office Supplies	56270	100000	100000	125000	130000	1350
	210	Substances and raw materials (medicines, clo	191935	500000	500000	750000	775000	8100
	211	Cleaning services and supplies including clea	139357	300000	300000	350000	350000	3500
	212	Insurance	168286	347000	347000	550000	550000	5500
	213	Official Travel Missions	82551	150000				3000
	214	Goods and services expenses	18273301	44875000				463650
		Total	25931257	69337000		69922000		7386000
04			23331237	03337000	00232000	03322000	73300000	7300000
24		Interests						
2411		Foreign Interests					4000000	
	307	Foreign Interests	0	9500000				102000
		Total	0	9500000	7500000	9500000	1000000	1020000
2421		Domestic Interests						
	317	Domestic Interests	14243377	15800000	15800000	12000000	11500000	55000
	·	Total	14243377	15800000	15800000	12000000	11500000	55000
25		Subsidies						
2511		Subsidies to Public Corporations						
-	304	Subsidies to non-financial public institution	0	43000	43000	45000	45000	450
		Total	0	43000				4500
07			U	-3000		-5000		4500
27		Social Benefits						
2711		Pension and Compensations	-			-	-	
	308	Pension and Compensations	374650	200000	200000			2500
		Total	374650	200000	200000	250000	250000	2500
28		Other Expenditures						
2821		Other Current Expenditures						

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapt	er :	8102	Water Authority						(In JDs)
Group	Item		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
				2023	2024	2024	2025	2026	2027
28		Other Exp	enditures						
2821		Other Curr	ent Expenditures						
	302	Contributior	IS	28136	40000	40000	40000	40000	40000
	303	Scientific so	holarships and training courses	13235	46000	46000	46000	46000	46000
	305	Non-Employ	vees' Bonuses	50443	120000	120000	120000	120000	120000
	306	Refunds fro	m 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

Group	ltem	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
	1	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
	1	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
	1	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

(111 3 2 3	(In	JDs)
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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 provideing 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

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 Per	formance	indicato	ors for I	Program
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	Performance Measurement Indicator		Voar			Actual value	Target value	PreliminaySelf Evaluation	Target Value		
	muicator		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	Estimated	Re-estimated	Estimated		icative
	Activities and Projects	2023	2024	2024	2025	2026	2027
urre	nt 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
apita	al 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

8001 Program Administration and Support Services

Appropriations 8001 Program Administration and Support Services Per Activities and Projects

	Activities and Projects	Actual	Estimated	Re-estimated	Estimated	-	cative
	Activities and Projects	2023	2024	2024	2025	2026	2027
049	Management, operation, and maintenance of water and sewerage	891,151	0	0	0	0	0
050	of Zarqa governorate 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

A ativi	4		I - Administration and Suppo						
Activi	τy :		601 - Administrative and Sup	•		De setimeted			
Group	Item		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicativ 2027
21		Com	pensations of Employees						
2111		Salar	ies, Wages and Allowances						
	101	Class	ified Employees	8069	8000	8000	8000	8000	8000
	102		assified Employees	1360820	1405000	1300000		1325000	1345000
	103		prehensive Contract Employees	102549	120000	115000		0	0
	104		ers' Wages	51130	60000			52000	53000
	105		onal Cost of Living Allowance	1297447	1450000	1300000		1270000	1265000
	106 110		ly Cost of Living Allowance time Allowance	133083	180000 527000	140000 527000		134000 560000	133000
	111		ional Allowance	480700 2372271	2350000			2331000	560000 2367000
	112		Allowances	27578		30000		33000	34000
	113		sportation Allowance	19417	30000			40000	40000
	114	Trans	sport Allowance	146423	160000	160000		180000	180000
	116		oyees' Bonuses	1250000	1615000	1615000	1800000	1800000	1800000
	120		ract Employees	553411	912000	574000		594000	603000
	121	Fixed	-term staff	0	0			478000	505000
2121	1	Socia	I Security Contributions	7802898	8858000	8149000	8716000	8805000	8893000
2121	301		I Security	1163000	1240000	1040000	1100000	1119000	1134000
			Total	1163000	1240000	1040000		1119000	1134000
22		Use	of Goods and Services						
2211			of Goods and Services						
	201	Rent	6	9475	80000	50000	60000	60000	60000
	202	Telec	ommunications Services	26236	55000			55000	55000
	204	Elect	ricity	4492602	7000000			8000000	8100000
	205	Fuels		979320	1300000	1300000		1730000	1800000
			Heating	4274	50000			70000	80000
		002	Saloon vehicles	109854	200000	200000	350000	360000	370000
		003	Transport vehicles and heavy equipment	865192	1050000	1050000	1222000	1300000	1350000
	206	acces		66767	250000	250000	500000	510000	520000
	207	Main acces	enance of vehicles, equipment and sories	303816	550000	550000	790000	800000	810000
	208		ir and maintenance of buildings and	64419	230000	230000	300000	300000	300000
	209		onery, Publications and Office Supplie	s56270	100000	100000	125000	130000	135000
	210		tances and raw materials (medicines,	56332	200000	200000	220000	245000	280000
	211	clothe Clear	s, food, films, etc) ning services and supplies including	139357	300000	300000	350000	350000	350000
	211		ng contracts	155557	500000	500000	550000	550000	330000
	212	Insur		168286				550000	550000
	213		al Travel Missions	82551	150000	150000		275000	300000
	214		s and services expenses	255872		825000		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	800000	800000	800000
		· I	Total	6701303	11387000	11357000	10947000	14320000	14575000
24		Inter	rests						
2411		Forei	gn Interests						
	307	Forei	gn Interests	0	9500000	7500000	9500000	10000000	10200000
		001	Foreign loans interests	0			9500000	10000000	10200000
	•		Total	0	9500000	7500000	9500000	10000000	10200000
2421		Dome	estic Interests						
	317		estic Interests	14243377	15800000	15800000		11500000	5500000
		001	Domestic loans interests	14243377	15800000	15800000	12000000	11500000	5500000
05		C	Total	14243377	15800000	15800000	12000000	11500000	5500000
25			sidies						
2511	0.00		idies to Public Corporations		(0000	10000	15000	45000	45000
	304		idies to non-financial public institutio Aqua Water Facilities Association.	~	43000	43000		45000	45000
		150	•	0		43000		45000	45000
27		Sec	al Bonofite	0	43000	43000	45000	45000	45000
27			al Benefits ion and Compensations						
2711	000		ion and Compensations	074050	000000	2000000	050000	050000	050000
	308	rens		374650 374650	200000 200000	200000 200000		250000 250000	250000 250000

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

Chapter : 8102 - Water Authority

(In JDs)

Activi	ty :	601 - Administrative and Supp	oort Service	s				
Group	ltem	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

Chapter : 8102 Water Authority

(In JDs)

Program : 8001Administration and Support ServicesProject : 003Rehabilitating and preparing administrative units

	Sour	ce : 202001 Capital - Domestic Fund	dina					
	-	•	_ U	Fotimente i	Re-estimated	Estimated	Indiantia	Indiaction
Group	Item	Description	Actual 2023	Estimated 2024	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						
J.12	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
		Pick-up vehicles	-		-		-	-
	003	Pick-up venicies	0	350000	0	350000	0	0
					-		-	-
		Total of Item	0	550000	0	550000	0	0
Draiaat	· 004 E	Total of Project	690562	550000 1420000	0 570000	550000 1400000	0 600000	0 600000
-			690562		[-
Fund		Total of Project stablishing and equipping buildings and hangers	690562		[600000
Fund	Sour	Total of Project Establishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund	690562 ding Actual	1420000 Estimated	570000 Re-estimated	1400000 Estimated	600000	600000
Fund Group	Sour	Total of Project Establishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description	690562 ding Actual	1420000 Estimated	570000 Re-estimated	1400000 Estimated	600000	600000 Indicative
Fund Group 31	Sour	Total of Project Establishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets	690562 ding Actual	1420000 Estimated	570000 Re-estimated	1400000 Estimated	600000	600000
Fund Group 31	Sourc	Total of Project Stablishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions	690562 ding Actual	1420000 Estimated	570000 Re-estimated	1400000 Estimated	600000	600000
Fund Group 31	Source Item 508	Total of Project Stablishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions	690562 ding Actual 2023	1420000 Estimated 2024	570000 Re-estimated 2024	1400000 Estimated 2025	600000 Indicative 2026	600000 Indicative 2027
Fund Group 31	Source Item 508	Total of Project Stablishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Item	690562 ding Actual 2023 0	1420000 Estimated 2024 400000	570000 Re-estimated 2024 200000	1400000 Estimated 2025 400000	600000 Indicative 2026 300000	600000 Indicative 2027 300000
Fund Group 31 3111	Source Item 508 013	Total of Project Stablishing and equipping buildings and hangers Ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings	690562 ding Actual 2023 0 0	1420000 Estimated 2024 400000	570000 Re-estimated 2024 200000 200000	1400000 Estimated 2025 400000 400000	600000 Indicative 2026 300000 300000	600000 Indicative 2027 300000 300000
Fund Group 31 3111 Project	Source Item 508 013 : 005 A	Total of Project Stablishing and equipping buildings and hangers Ce : 202001 Capital - Domestic Fund Description Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Total of Item Total of Project	690562 ding Actual 2023 0 0 0	1420000 Estimated 2024 400000	570000 Re-estimated 2024 200000 200000	1400000 Estimated 2025 400000 400000	600000 Indicative 2026 300000 300000	600000 Indicative 2027 300000 300000
Fund Group 31 3111 Project	Source Item 508 013 : 005 A	Total of Project Stablishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Item Total of Project Acquisitions	690562 ding Actual 2023 0 0 0	1420000 Estimated 2024 400000	570000 Re-estimated 2024 200000 200000	1400000 Estimated 2025 400000 400000	600000 Indicative 2026 300000 300000	600000 Indicative 2027 300000 300000 300000
Fund Group 31 3111 Project Fund	Source Item 508 013 : 005 / Source	Total of Project Establishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Item Total of Project acquisitions ce : 202001 Capital - Domestic Fund	690562 ding Actual 2023 0 0 0 0 0 ding Actual	1420000 Estimated 2024 400000 400000 400000 Estimated	570000 Re-estimated 2024 200000 200000 200000 Re-estimated	1400000 Estimated 2025 400000 400000 400000 Estimated	600000 Indicative 2026 300000 300000 300000	600000 Indicative 2027 300000 300000 300000
Fund Group 31 3111 Project Fund Group	Source Item 508 013 : 005 / Source	Total of Project Stablishing and equipping buildings and hangers Ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Item Total of Project Acquisitions Ce : 202001 Capital - Domestic Fund Description	690562 ding Actual 2023 0 0 0 0 0 ding Actual	1420000 Estimated 2024 400000 400000 400000 Estimated	570000 Re-estimated 2024 200000 200000 200000 Re-estimated	1400000 Estimated 2025 400000 400000 400000 Estimated	600000 Indicative 2026 300000 300000 300000	600000 Indicative 2027 300000 300000 300000
Fund Group 31 3111 Project Fund Group 31	Source Item 508 013 : 005 / Source	Total of Project Stablishing and equipping buildings and hangers Ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Total of Item Total of Item Total of Project ce : 202001 Capital - Domestic Fund Description Non-financial Assets	690562 ding Actual 2023 0 0 0 0 0 ding Actual	1420000 Estimated 2024 400000 400000 400000 Estimated	570000 Re-estimated 2024 200000 200000 200000 Re-estimated	1400000 Estimated 2025 400000 400000 400000 Estimated	600000 Indicative 2026 300000 300000 300000	600000 Indicative 2027 300000 300000 300000
Fund Group 31 3111 Project Fund Group 31	Source Item 508 013 : 005 A Source Item	Total of Project Establishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Construction of buildings Constructions Constructions Construction of buildings Constructions Buildings Constructions	690562 ding Actual 2023 0 0 0 0 0 ding Actual	1420000 Estimated 2024 400000 400000 400000 Estimated	570000 Re-estimated 2024 200000 200000 200000 Re-estimated	1400000 Estimated 2025 400000 400000 400000 Estimated	600000 Indicative 2026 300000 300000 300000	600000 Indicative 2027 300000 300000 300000
Fund Group 31 3111 Project Fund Group 31	Source 1tem 508 013 	Total of Project Establishing and equipping buildings and hangers ce : 202001 Capital - Domestic Fund Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Item Total of Project Ce : 202001 Capital - Domestic Fund Description Non-financial Assets Lands	690562 ding Actual 2023 0 0 0 0 ding Actual 2023	1420000 Estimated 2024 400000 400000 400000 Estimated 2024	570000 570000 Re-estimated 2024 200000 200000 200000 Re-estimated 2024	1400000 Estimated 2025 400000 400000 400000 Estimated 2025	600000 Indicative 2026 300000 300000 300000 Indicative 2026	600000 Indicative 2027 300000 300000 300000 Indicative 2027

Chapter: 8102 Water Authority

(In JDs)

Project	:007 \	Vater Authority Accounting System Project						
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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

Chapter : 8102 Water Authority

(In JDs)

Project	: 011 lı	mproving efficiency in energy usage						
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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	Sour	ce: 203002 Germany Government	Loan			1	1	
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	Sourc	ce : 202001 Capital - Domestic Fund	ding					
Group	ltem	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

Chapter: 8102 Water Authority

(In JDs)

Project	:028 S	Settlement of claims due on Yarmouk Water Com	pany					
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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	1000000	9700000	9400000
		Total of Project	5227557	17362000	6000000	10000000	9700000	9400000
Project	:032 l	ntegrated Plan for Information Technology						
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services		+			+	+
	512	Operating and Sustaining Expenditures	1				+	
	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
Proiect	:034 (Government Laboratories Rehabilitation Plan						
			ll a a					
Funa		ce : 202001 Capital - Domestic Fund	ling		-	-		
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 E	Employment contracts and security and protection	agreements					
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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

Chapter: 8102 Water Authority

(In JDs)

Administration and Support Services Program : 8001 0.40

	:043 N	lanagement and operation of sewerage and wat	er in Balqa'					
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
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						
ĺ	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	Anagement and operation of sewerage and wat						
-								
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
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	0447000		0704000
31				2100000	2100000	2447000	2657000	2701000
51		Non-financial Assets		2100000	2100000	2447000	2657000	2701000
3111		Non-financial Assets Buildings and Constructions			2100000	2447000	2657000	2701000
	508				2100000	2447000	2657000	
	508 040	Buildings and Constructions	113076	1500000	1500000	1500000	2657000	1600000
		Buildings and Constructions Works and Constructions						
		Buildings and Constructions Works and Constructions Constructions	113076	1500000	1500000	1500000	1500000	1600000
3111	040	Buildings and Constructions Works and Constructions Constructions Total of Item	113076 113076 1321245	1500000 1500000 3600000	1500000 1500000 3600000	1500000 1500000	1500000 1500000	1600000 1600000
3111 Project	040 : 046 1	Buildings and Constructions Works and Constructions Constructions Total of Item Total of Project	113076 113076 1321245 cess of specia	1500000 1500000 3600000	1500000 1500000 3600000	1500000 1500000	1500000 1500000	1600000 1600000
3111 Project	040 : 046 M Sour	Buildings and Constructions Works and Constructions Constructions Total of Item Total of Project Jational Plan for correcting buildings to enable ac	113076 113076 1321245 cess of specia	1500000 1500000 3600000	1500000 1500000 3600000	1500000 1500000 3947000	1500000 1500000 4157000	1600000 1600000
3111 Project : Fund	040 : 046 M Sour	Buildings and Constructions Works and Constructions Constructions Total of Item Total of Project lational Plan for correcting buildings to enable ac ce : 202001 Capital - Domestic Fun	113076 113076 1321245 cess of specia ding Actual	1500000 1500000 3600000 I needs persons Estimated	1500000 1500000 3600000 36	1500000 1500000 3947000 Estimated	1500000 1500000 4157000 Indicative	1600000 1600000 4301000
3111 Project Fund Group	040 : 046 M Sour	Buildings and Constructions Works and Constructions Constructions Total of Item Total of Project lational Plan for correcting buildings to enable ac ce : 202001 Capital - Domestic Fun Description	113076 113076 1321245 cess of specia ding Actual	1500000 1500000 3600000 I needs persons Estimated	1500000 1500000 3600000 36	1500000 1500000 3947000 Estimated	1500000 1500000 4157000 Indicative	1600000 1600000 4301000
3111 Project T Fund Group 22	040 : 046 M Sour	Buildings and Constructions Works and Constructions Constructions Total of Item Total of Project lational Plan for correcting buildings to enable ac ce : 202001 Capital - Domestic Fun Description Use of Goods and Services	113076 113076 1321245 cess of specia ding Actual	1500000 1500000 3600000 I needs persons Estimated	1500000 1500000 3600000 36	1500000 1500000 3947000 Estimated	1500000 1500000 4157000 Indicative	1600000 1600000 4301000
3111 Project T Fund Group 22	040 : 046 M Sourc	Buildings and Constructions Works and Constructions Constructions Total of Item Total of Project Iational Plan for correcting buildings to enable ac ce : 202001 Capital - Domestic Fun Description Use of Goods and Services Use of Goods and Services	113076 113076 1321245 cess of specia ding Actual	1500000 1500000 3600000 I needs persons Estimated	1500000 1500000 3600000 36	1500000 1500000 3947000 Estimated	1500000 1500000 4157000 Indicative	1600000 1600000 4301000

30000

30000

30000

30000

30000

0

Total of Project

Chapter: 8102 Water Authority

Constructions

(In JDs)

Program: 8001 Administration and Support Services

Project	:047 🛚	Management, operation, and maintenance of wate	er and sewera	ge of Karak gov	vernorate			
Fund	Sour	ce : 202001 Capital - Domestic Fun	dina					
Group	Item	•		Estimated	Re-estimated	Fatimated	Indiaatiya	Indicative
	item	Description	Actual 2023	Estimated 2024	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 N	Aanagement, operation, and maintenance of wat	er and sewerage	ge of Tafileh go	vernorate			
	C	a 202004 Carital Damastic Fun	ما : به مر					
runa	Sour	ce : 202001 Capital - Domestic Fun	aing					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicativ 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
Proiect	:049 1	Anagement, operation, and maintenance of wate	er and sewerad	de of Zarga gov	vernorate			
-				J -: _:				
Fund	Sour	ce : 202001 Capital - Domestic Fun	aing					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicativ 2027
31		Non-financial Assets						
3111		Buildings and Constructions						1
	508	Works and Constructions						1
	0.46	Constructions	004454	-		-	-	-

Total of Item

Total of Project

Chapter : 8102 Water Authority

(In JDs)

Grour								
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
F und	Cour		ľ	00000		50000		
Funa	Sour	ce : 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
			+10+30					
			4 4 9 9 7 4		1700000			
		Total of Project	448971	1800000	1700000	1750000	1750000	1750000
Project	:051 \$	Total of Project Solar energy projects in water sector.	448971	1800000	1700000	1750000	1750000	1750000
		-		1800000		1750000	1750000	1750000
Fund	Sour	Solar energy projects in water sector.		1800000 Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	
Fund	Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun	ding Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group	Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description	ding Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group 31	Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets	ding Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group 31	Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions	ding Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group 31	Source Item 508	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions	ding Actual 2023 73001	Estimated 2024	Re-estimated 2024 100000	Estimated 2025	Indicative 2026	Indicative 2027 100000
Fund Group 31 3111	Sour Item 508 040	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Total of Item	ding Actual 2023 73001 73001	Estimated 2024	Re-estimated 2024 100000 100000	Estimated 2025 100000 100000	Indicative 2026 100000 100000	Indicative 2027
Fund Group 31 3111 Fund	Sour Item 508 040 Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Total of Item ce : 204010	ding Actual 2023 73001 73001 Reconstru	Estimated 2024 100000 100000 Iction and E	Re-estimated 2024 100000 100000 Developmer	Estimated 2025 100000 100000 1t (EBRD) G	Indicative 2026 100000 100000 Grant	Indicative 2027 100000 100000
Fund Group 31 3111 Fund Group	Sour Item 508 040 Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Constructions Constructions Constructions Constructions Description	ding Actual 2023 73001 73001	Estimated 2024	Re-estimated 2024 100000 100000	Estimated 2025 100000 100000	Indicative 2026 100000 100000	Indicative 2027 100000 100000
Fund Group 31 3111 Fund Group 31	Sour Item 508 040 Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Constructions Constructions Constructions Constructions Description Non-financial Assets	ding Actual 2023 73001 73001 73001 73001 78econstru Actual	Estimated 2024 100000 100000 Iction and D Estimated	Re-estimated 2024 100000 100000 Developmer Re-estimated	Estimated 2025 100000 100000 nt (EBRD) G Estimated	Indicative 2026 100000 100000 Grant Indicative	Indicative 2027 100000 100000
Fund Group 31 3111 Fund Group	Sour Item 508 040 Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Total of Item ce : 204010 The European Bank for Description Non-financial Assets Buildings and Constructions	ding Actual 2023 73001 73001 73001 73001 78econstru Actual	Estimated 2024 100000 100000 Iction and D Estimated	Re-estimated 2024 100000 100000 Developmer Re-estimated	Estimated 2025 100000 100000 nt (EBRD) G Estimated	Indicative 2026 100000 100000 Grant Indicative	Indicative 2027 100000 100000
Fund Group 31 3111 Fund Group 31	Sourd Item 508 040 Sourd Item 508	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Total of Item ce : 204010 The European Bank for Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions	ding Actual 2023 73001 73001 73001 73001 78econstru Actual 2023	Estimated 2024 100000 100000 Iction and D Estimated 2024	Re-estimated 2024 100000 100000 Developmer Re-estimated 2024	Estimated 2025 100000 100000 nt (EBRD) G Estimated 2025	Indicative 2026 100000 100000 Srant Indicative 2026	Indicative 2027 100000 100000 Indicative 2027
Fund Group 31 3111 Fund Group 31	Sour Item 508 040 Sour	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Constructions Total of Item ce : 204010 The European Bank for Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions	ding Actual 2023 73001 73001 73001 73001 73001 78econstru Actual 2023	Estimated 2024 100000 100000 Iction and E Estimated 2024 1550000	Re-estimated 2024 100000 100000 Developmer Re-estimated 2024 1550000	Estimated 2025 100000 100000 1t (EBRD) G Estimated 2025 1500000	Indicative 2026 100000 100000 5rant Indicative 2026 2000000	Indicative 2027 100000 100000 Indicative 2027 2200000
Fund Group 31 3111 Fund Group 31	Sourd Item 508 040 Sourd Item 508	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Total of Item ce : 204010 The European Bank for Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions	ding Actual 2023 73001 73001 73001 73001 73001 78econstru Actual 2023 801903 3801903	Estimated 2024 100000 100000 Iction and D Estimated 2024	Re-estimated 2024 100000 100000 Developmer Re-estimated 2024	Estimated 2025 100000 100000 1t (EBRD) G Estimated 2025 1500000	Indicative 2026 100000 100000 Srant Indicative 2026	Indicative 2027 100000 100000 Indicative 2027
Fund Group 31 3111 Fund Group 31	Sourd Item 508 040 Sourd Item 508	Solar energy projects in water sector. ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions Constructions Total of Item ce : 204010 The European Bank for Description Non-financial Assets Buildings and Constructions Works and Constructions Constructions	ding Actual 2023 73001 73001 73001 73001 73001 78econstru Actual 2023	Estimated 2024 100000 100000 Iction and E Estimated 2024 1550000	Re-estimated 2024 100000 100000 Developmer Re-estimated 2024 1550000	Estimated 2025 100000 100000 tt (EBRD) G Estimated 2025 1500000 1500000	Indicative 2026 100000 100000 5rant Indicative 2026 2000000	Indicative 2027 100000 100000 Indicative 2027 2200000

Chapter: 8102 Water Authority

Image: Construction of the second services 2023 2024 2024 2025 2026 221 Use of Goods and Services			8102 Water Authority						(In JDs
Fund Source : 20201 Capital - Domestic Funding Group Item Description Actual 2023 Estimated 2024 Estimated 2024 2026 2026 22 Use of Goods and Services 2021 2020 2020 2020 2026 2026 21 Use of Goods and Services 0 250000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 50000 50000	Progra	am :8	Administration and Support Ser	vices					
Group Item Description Actual 2023 Estimated 2024 Estimated 2024 Estimated 2024 Estimated 2024 Indicativ 2026 2211 Use of Goods and Services	Project	:052	Management and operation of water and sewerage	ge in Northern	Governorates (Yarmouk water	⁻).		
Initial Constructions 2023 2024 2024 2024 2024 2025 Ministrations 22 Use of Goods and Services - - - - - - - 2025 211 Use of Goods and Services 0 250000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 <t< th=""><th>Fund</th><th>Sour</th><th>ce : 202001 Capital - Domestic Fun</th><th>ding</th><th></th><th></th><th></th><th></th><th></th></t<>	Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
2211 Use of Goods and Services Image: Construction of	Group	Item	Description					Indicative 2026	Indicative 2027
Bit2 Operating and Sustaining Expenditures Image: Sustaining Expendit	22		Use of Goods and Services						
Ort Forvices contracts 0 250000 250000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 100000 100000 100000 100000 1000000	2211								
Ord Total of item 0 25000 25000 25000 25000 25000 500000		512	Operating and Sustaining Expenditures						
Image: Total of Project 0 25000 26000 500000 500000 Project: :053 Energy efficiency in the water sector. Fund Source : 20304 World Bank Loan Re-estimated 2024 2024 Estimated 2025 2026 2026 2024 2024 2025 2026 2026 2024 2027 2026 2027 2026 2026 2026 2027 2026 2026 2027 20000 20000 20000 20000		013	Services contracts	0	250000	250000	500000	5000000	5000000
Broject: 053 Energy efficiency in the water sector. Fund Source : 20304 World Bank Loan Group Item Description Actual 2023 Estimated 2024 Re-estimated 2024 Estimated 2025 Indicative 2026 28 Other Capital Expenditures Indicative 2024 Re-estimated 2024 Estimated 2024 Estimated 2026 Estimated 2026 Indicative 2026 2822 Other Capital Expenditures Indicative 2000 20000 20000 100000 100000 1014 Studies, researches and Gesign 0 20000 20000 20000 100000 100000 3111 Buildings and Constructions 0 50000 50000 3000000 3100000 4040 Constructions 0 50000 50000 3000000 3100000 Fordal of Project / Loans 0 70000 70000 3100000 3200000 Project : 017 Description Actual 2023 Estimated 2024 Estimated 2024 Estimated 2024 Estimated 2024 2025 202			Total of Item	0	250000	250000	5000000	5000000	5000000
Fund Source : 203004 World Bank Loan Group Item Description Actual 2023 Estimated 2024 Re-estimated 2024 Estimated 2024 Estimated 2024 Estimated 2024 Estimated 2024 Indicativ 2025 28 Other Expenditures			Total of Project	0	250000	250000	5000000	5000000	5000000
GroupItemDescriptionActual 2023Estimated 2024Re-estimated 2024Estimated 2025Indicati 202628Other Capital ExpendituresImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: Constructions504Studies, research and ConsultationsImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: Constructions604Studies, research and ConstructionsImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: Constructions7040ConstructionsImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: Constructions604ConstructionsImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: Constructions7040ConstructionsImage: ConstructionsImage: ConstructionsImage: ConstructionsImage: C	Project	:053 E	Energy efficiency in the water sector.						
Initial intermediationDescription <td>Fund</td> <td>Sour</td> <td>ce : 203004 World Bank Loan</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Fund	Sour	ce : 203004 World Bank Loan						
2822Other Capital ExpendituresImage: state in the state in th	Group	ltem	Description					Indicative 2026	Indicative 2027
504Studies, Research and Consultations0200002000010000010000031Studies, researches and design0200002000010000010000031Non-financial Assets020000200001000001000003111Buildings and Constructions0500005000030000003100000400Constructions0500005000030000003100000400Constructions0500005000030000003100000400Constructions07000070000310000032000007011of Project / Loans0700007000031000003200000Project : 057Development and modernization of drought management.20232024202420252026282Other Expenditures2023200002000010000010000020000504Studies, research and Consultations02000020000100000100000311Buildings and Constructions020000200001000001000003111Buildings and Constructions020000200001000001000003111Buildings and Constructions020000200001000001000003111Buildings and Constructions020000200001000001000003111Buildings and Constructions0500005000050000900000	28		Other Expenditures						
idd Studies, researches and design 0 20000 20000 100000 100000 31 Von-financial Assets 20000 20000 20000 100000 100000 311 Buildings and Constructions 2 </td <td>2822</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	2822								
Image: Total of Item 2000 2000 2000 100000 100000 31 Non-financial Assets Image: Constructions Image: C		504	Studies, Research and Consultations						
31Non-financial AssetsImage: construction of the second se		014	Studies, researches and design	0	20000	20000	100000	100000	100000
3111Buildings and ConstructionsImage: Second			Total of Item	0	20000	20000	100000	100000	100000
508 040Works and ConstructionsImage: ConstructionsImage: ConstructionsImage: Constructions040Constructions0500005000030000003100000Total of Project / Loans0700007000031000003200000Total of Project / Loans0700007000031000003200000Project : 057 Development and modernization of drought management.Fund Source : 203004 World Bank LoanGroupItemDescriptionActual 2023Estimated 2024Estimated 2024Indicative 202528Other ExpendituresImage: Colspan="4">Image: Colspan="4">Image: Colspan="4">Colspan="	31		Non-financial Assets						
1000 10000 100000 1000000 $1000000000000000000000000000000000000$	3111		Buildings and Constructions						
Total of Item050000500003000003100000Total of Project / Loans0700007000031000003200000Total of Project / Development and modernization of drought management.Fund Source : 203004 World Bank LoanGroupItemDescriptionActual 2023Estimated 2024Estimated 2024Indicative 20268Other ExpendituresIndicative 2026Other Capital ExpendituresIndicative 20262024Indicative 20242025Indicative 20268Other Capital ExpendituresIndicative 2026Indicative 2026Indicative 2026Indicative 2026Indicative 202690Other Capital ExpendituresIndicative 2026Indicative 2026Indicative 2026Indicative 20261014Studies, research and ConsultationsIndicative 20000Indicative 20000Indicative 20000Indicative 2026311Buildings and ConstructionsIndicative 20000Indicative 20000Indicative 20000Indicative 2026311Buildings and ConstructionsIndicative 20000Indicative 20000Indicative 20000Indicative 2026311Buildings and ConstructionsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Ono-financial AssetsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031O		508	Works and Constructions						
Total of Project / Loans0700007000031000003200000Total of Project / Loans0700007000031000003200000Project : 057 Development and modernization of drought management.Fund Source : 203004 World Bank LoanGroupItemDescriptionActual 2023Estimated 2024Estimated 2025Indicative 202628Other ExpendituresIndicative 2023Other ExpendituresIndicative 2026202420000200002822Other Capital ExpendituresIndicationsIndicative 200020000100000100000014Studies, Research and Consultations02000020000100000100000311Buildings and ConstructionsIndicative 2000020000Indicative 20000100000311Buildings and ConstructionsIndicative 20000200002000010000031Vorks and ConstructionsIndicative 20000200002000010000031One-financial AssetsIndicative 200002000010000010000031Non-financial AssetsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Non-financial AssetsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Non-financial AssetsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Non-financial AssetsIndicative 20000Indicative 20000Indicativ		040	Constructions	0	50000	50000	3000000	3100000	3200000
Total of Project07000070000310000320000Project : 057 Development and modernization of drought management.Fund Source : 203004 World Bank LoanGroupItemDescriptionActual 2023Estimated 2024Estimated 2024Indicative 202628Other ExpendituresIndicative 2026Studies, Research and ConsultationsIndicative 2026Indicative 20262822Other Capital ExpendituresIndicative 2024Indicative 2024Indicative 2024504Studies, Research and ConsultationsIndicative 20000Indicative 20000Indicative 2026311Studies, researches and design02000010000010000031Non-financial AssetsIndicative 20000Indicative 20000Indicative 2024Indicative 2024311Buildings and ConstructionsIndicative 20000Indicative 20000Indicative 20000Indicative 2024311Buildings and ConstructionsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Non-financial AssetsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Non-financial AssetsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Non-financial AssetsIndicative 20000Indicative 20000Indicative 20000Indicative 2000031Non-financial AssetsIndi			Total of Item	0	50000	50000	3000000	3100000	3200000
Project : 057 Development and modernization of drought management.Fund Source : 203004 World Bank LoanGroupItemDescriptionActual 2023Estimated 2024Re-estimated 2024Estimated 2025Indicative 202628Other ExpendituresOther Capital ExpendituresImage: Construction of the			Total of Project / Loans	0	70000	70000	3100000	3200000	3300000
Fund Source : 203004 World Bank LoanGroupItemDescriptionActual 2023Estimated 2024Re-estimated 2024Estimated 2025Indicative 202528Other Expenditures20262822Other Capital Expenditures </td <td></td> <td></td> <td>Total of Project</td> <td>0</td> <td>70000</td> <td>70000</td> <td>3100000</td> <td>3200000</td> <td>3300000</td>			Total of Project	0	70000	70000	3100000	3200000	3300000
Group GroupItemDescriptionActual 2023Estimated 2024Re-estimated 2024Estimated 2025Indicative 202628Other ExpendituresIndicative 2023Indicative 2024Indicative 2026Indicative 20262822Other Capital ExpendituresIndicative 2024Indicative 2024Indicative 20262822Other Capital ExpendituresIndicative 2024Indicative 2024Indicative 2026504Studies, Research and ConsultationsIndicative 2000Indicative 20000Indicative 2026014Studies, researches and design02000020000100000010000Total of Item0200002000010000031Non-financial AssetsIndicative 2000Indicative 20000Indicative 20000Indicative 20000311Buildings and ConstructionsIndicative 2000Indicative 20000Indicative 20000Indicative 200003111Studies, researches 2000Indicative 2000Indicative 20000Indicative 20000Indicative 200003111Buildings and ConstructionsIndicative 2000Indicative 20000Indicative 20000Indicative 20000312Another 2000Studies, and ConstructionsIndicative 20000Indicative 20000Indicative 20000313Another 2000Studies, and ConstructionsIndicative 20000Indicative 20000Indicative 20000Indicative 	Project	:057 [۔ Development and modernization of drought mana	agement.					
Group GroupItemDescriptionActual 2023Estimated 2024Re-estimated 	Fund	Sour	ce : 203004 World Bank Loan						
2822Other Capital ExpendituresImage: constructionsImage: constructionsImage: constructionsImage: constructionsImage: constructions014Studies, researches and design02000020000100000100000014Studies, researches and design0200002000010000010000031Mon-financial Assets02000020000100000100000311Buildings and ConstructionsImage: constructionsImage: constructionsImage: constructionsImage: constructions508Works and Constructions05000050000800000900000								Indicative 2026	Indicative 2027
2822Other Capital ExpendituresImage: constructionsImage: constructionsImage: constructionsImage: constructionsImage: constructions014Studies, researches and design02000020000100000100000014Studies, researches and design0200002000010000010000031Mon-financial Assets02000020000100000100000311Buildings and ConstructionsImage: constructionsImage: constructionsImage: constructionsImage: constructions508Works and Constructions05000050000800000900000	28		Other Expenditures						
Image: book with the second	2822		-						
One Total of Item 0 20000 20000 100000 100000 31 Non-financial Assets <td< td=""><td></td><td>504</td><td>Studies, Research and Consultations</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		504	Studies, Research and Consultations						
31 Non-financial Assets Image: Construction of the sector		014	Studies, researches and design	0	20000	20000	100000	100000	100000
3111 Buildings and Constructions Image: Construction in the second seco			Total of Item	0	20000	20000	100000	100000	100000
508 Works and Constructions	31		Non-financial Assets						
040 Constructions 0 50000 50000 800000 900000	3111		Buildings and Constructions						
		508	Works and Constructions						
Total of Item 0 50000 50000 800000 900000		040	Constructions	0	50000	50000	800000	900000	1000000
			Total of Item	0	50000	50000	800000	900000	1000000
Total of Project / Loans 0 70000 900000 1000000			Total of Project / Loans	0	70000	70000	900000	1000000	1100000
Total of Project 0 70000 70000 900000 1000000]			0	70000	70000	900000	1000000	1100000

Chapter : 8102 Water Authority

(In JDs)

Project	:058 L	ogistical and technical services for the water sec	tor.					
Fund	Sour	ce : 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

	propriations directed for female				-	004		<u> </u>	1		~~		In JDs)
	Description		20	023	2	2024		2025		20	26	20)27
	Females		195,03	6	220,32	21	241,6	503	243	,218		245,21	3
	Child		0		0		0		0			0	
	Appropriations directed according population index	to											
	Females		73,532	,449	98,30	9,900	103,2	233,15	0 103	,832	,400	105,45	6,250
	Child		56,322	,727	75,30	1,200	79,07	72,200	79,	531,2	200	80,775	,000
Т	otal appropriations directed for fen	nales	73,727	,485	98,53	0,221	103,4	474,75	3 104	,075	,618	105,70	1,463
	Total appropriations directed for C	hild	56,322	,727	75,30	1,200	79,07	72,200	79,	531,2	200	80,775	000
		Key	Perfor		indicat	ors for Pi	rogra	Im					
	Performance Measure Indicator	ment		Base Year	Value	Actual value	va	rget llue	Preliminays Evaluation			Target	
	Quantity of water available for supply (r	nillion cu	bic	2022	94	2023 96		024 9.7	2024 96	_	2025	2026	202
	meters). Percentage of Non Revenue Water (NRV			2022	%62	%61		58	%61		%59	%57	%5
}	Per person's share (of municipal water a	,		2022	153	155		60	156		159	160	161
	calculation of loss) liters/person/day. Appropria	ations 8	3002 Pr	ogran	n Water	Per Activ	ities	and F	rojects				
													(In JDs
	Activities and Projects		ctual 023		imated 2024	Re-estim 2024			imated 2025		lr 2026	ndicativ	e 2027
rei)1	nt Expenditures	20,57		55,469,000 55,469,000		52,192,00 52,192,00			8,000 8,000	1 .	730,000 730,000	1 1	356,000 356,000
	L Expenditures		29,049		20,000	143,900,0			80,000	<u> </u>	,750,00		,100,00
)5	Development and qualifying water	10,88	7	660,0	00	430,000		500,0	00	500	,000	500	,000
)7	and Chlorine stations Drilling deep wells and equipping them in the various areas of the Kingdom	607,9	63	1,600,000		1,075,000	1,075,000 1,80		,000	1,80	00,000	2,00	00,000
11	Household Extensions / Middle and South	130,1	11	200,0	00	100,000		200,0	00	200	,000	200	,000
4	Drilling and Developing Water Sources Project	87,37	В	400,0	00	200,000		500,0	00	700	,000	700	,000
5	Control of Water Loss from Networks Project	0		150,0	00	125,000		100,0	00	100	,000	100	,000
6	Disi water conveyance		99,579	109,1	30,000	103,130,0	000	108,1	30,000	108	,130,00		,130,00
18	Desert Wells Water Pumping Project	94,28	6	200,0	00	100,000		200,0	00	200	,000	200	,000
19	Water resources treatment and desalination	149,7	54	500,0	00	300,000		500,0	00	500	,000	500	,000
21	Improving water systems in southern governorates	265,5	87	0		0		0		0		0	
22	Improving water systems in the	244,1	73	0		0		0		0		0	
23	Middle governorates Purchasing water from private wells	5,106		5,500		4,500,000		6,000	•	5,50	00,000		00,000
24	Water stations operation, maintenance and desalination	268,5		1,310	·	1,010,000		1,320			20,000		20,000
44	Reducing water loss in Balqa' and Ma'daba Governorates	705,8	19	1,200	•	1,100,000)	700,0		0		0	
47	Al- Karameh Dam water operation and desalination	0		190,0		90,000		200,0			,000		,000
52	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	293,6	U1	500,0		440,000		200,0	00	0		0	
30	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	0		150,0		150,000		0		0		0	
95 96	Maintaining and operating Al-Mujib dam water conveyance project Treatment and desalination of Abu-	698,4 91,41		1,100 450,0		800,000 250,000		1,100 500,0	-		,000		,000
	Al-Zighan wells water												-
)4	Protection of major water sources Equipment and supplies for	524,7 561,4		400,0		300,000 1,000,000)	650,0 1,500			,000 00,000		,000)0,000
08	rehabilitating and maintaining water		429 1,300,000										

8002 Program Water

Appropriations 8002 Program Water Per Activities and Projects

	Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	2026	cative 2027
111	Replacing Faqqua Water Network	989,427	1,500,000	1,000,000	750,000	0	0
113	in Karak 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		0	300,000	300,000	300,000	300,000	0
115		600	1,950,000	1,870,000	1,950,000	2,050,000	2,200,000
116		0	700,000	700,000	1,330,000	1,450,000	1,550,000
118		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
23	Establishing transferring lines in Mhay -Karak.	0	450,000	200,000	500,000	500,000	500,000
24	(ninth and tenth phases).	0	450,000	350,000	1,000,000	1,500,000	2,000,000
25	Improving the Kingdom's water systems.	0	800,000	650,000	800,000	800,000	800,000
30	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
32	Reducing loss in nourthern 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
36	Replacement of Hoofa Line Diameter (350) mm.	0	0	0	300,000	400,000	500,000
37	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
39	Modernizing Disi System/Aqaba.	0	0	0	500,000	500,000	500,000
40	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
41	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	16,400,000 222,188,000	16,750,000	17,550,000

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

Chapter : 8102 - Water Authority

Progra	am :	8002 - Water						
Activi	ty :	601 - Water						
Group	ltem	Description	Actual 2023	Estimated 2024	Re-estimated	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	4000000	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

Chapter : 8102 Water Authority

Progra		8102 Water Authority 002 Water						(III JD)
•		Development and qualifying water and Chlorine st	tations					
		ce : 202001 Capital - Domestic Fund						
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		280000	300000	300000	300000
			10887	660000	430000	500000	500000	500000
	0.07	Total of Project			-30000	500000	500000	500000
Project	:007 L	Drilling deep wells and equipping them in the varie	ous areas of th	ne Kingdom				
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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 F	Household Extensions / Middle and South		1000000				
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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 E	Drilling and Developing Water Sources Project						
-		ce : 202001 Capital - Domestic Fund	dina					
i unu			aing					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
		Devices, Machinery and Equipment						
3112								
	505	Equipment, Machines and Devices						
	505 011	Drilling devices and equipment	87378	400000	200000	500000	700000	700000
			87378 87378	400000 400000	200000 200000	500000 500000	700000 700000	700000 700000

Chapter: 8102 Water Authority

Program : 8002

(In JDs)

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	10900000	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	Sour	ce : 202001 Capital - Domestic Fund	ding					
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
	<u></u>	Total of Project	149754	500000	300000	500000	500000	500000

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

rioject	:021 I	mproving water s	systems in southern governorate	s					
Fund	Sour	ce : 202001	Capital - Domestic Fun	dina					
Group			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
•				2023	2024	2024	2025	2026	2027
31		Non-financia	l Assets						
3111		Buildings and C	Constructions						
	508	Works and Constr	ructions						
	019	Construction of	f 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	mproving water s	systems in the Middle governorat	tes					
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	Item		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
				2023	2024	2024	2025	2026	2027
31		Non-financia							
3111	-	Buildings and C Works and Constr							
	508		ructions f water networks	044470	•		0	•	
	019	Construction of		244173 244173	0	0	0	0	0
			Total of Item		0	0	0	0	0
			Total of Project	244173	0	0	0	0	0
Project	:023 F	Purchasing water	from private wells						
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	Item		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
			a and Camilana	2023	2024	2024	2025	2026	2027
22 2211			s and Services						
2211			nd Convision						
	E40		nd Services						
	512	Operating and Su	nd Services staining Expenditures	5106175	550000	4500000	600000	550000	5500000
	512 061		staining Expenditures	5106175	5500000	4500000	6000000	5500000	5500000
		Operating and Su	staining Expenditures Total of Item	5106175	5500000	4500000	6000000	5500000	5500000
	061	Operating and Su Water costs	staining Expenditures Total of Item Total of Project	5106175 5106175		4500000			
	061	Operating and Su Water costs	staining Expenditures Total of Item	5106175 5106175	5500000	4500000	6000000	5500000	5500000
Project	061 : 024 \	Operating and Su Water costs	staining Expenditures Total of Item Total of Project	5106175 5106175 nation	5500000	4500000	6000000	5500000	5500000
Project Fund	061 : 024 \ Sour	Operating and Su Water costs Water stations op	staining Expenditures Total of Item Total of Project peration, maintenance and desali	5106175 5106175 nation	5500000	4500000	6000000	5500000	5500000 5500000
Project Fund	061 : 024 \ Sour	Operating and Su Water costs Water stations op ce : 202001	Total of Item Total of Item Total of Project peration, maintenance and desali Capital - Domestic Fund	5106175 5106175 nation ding Actual	5500000 5500000 Estimated	4500000 4500000 Re-estimated	6000000 6000000 Estimated	5500000 5500000 Indicative	5500000 5500000
Project Fund Group	061 : 024 \ Sour	Operating and Su Water costs Water stations op ce : 202001	Total of Item Total of Project Total of Project Deration, maintenance and desali Capital - Domestic Fund Description s and Services	5106175 5106175 nation ding Actual	5500000 5500000 Estimated	4500000 4500000 Re-estimated	6000000 6000000 Estimated	5500000 5500000 Indicative	5500000 5500000 Indicativ
Project Fund Group 22	061 : 024 \ Sour	Operating and Su Water costs Water stations op ce : 202001 Use of Goods Use of Goods a	Total of Item Total of Project Total of Project Deration, maintenance and desali Capital - Domestic Fund Description s and Services	5106175 5106175 nation ding Actual	5500000 5500000 Estimated	4500000 4500000 Re-estimated	6000000 6000000 Estimated	5500000 5500000 Indicative	5500000 5500000 Indicativ
Project Fund Group 22	061 : 024 \ Sour	Operating and Su Water costs Water stations op ce : 202001 Use of Goods Use of Goods a	staining Expenditures Total of Item Total of Project Peration, maintenance and desali Capital - Domestic Fund Description s and Services Ind Services staining Expenditures	5106175 5106175 nation ding Actual	5500000 5500000 Estimated	4500000 4500000 Re-estimated	6000000 6000000 Estimated	5500000 5500000 Indicative	5500000 5500000 Indicativ
Project Fund Group 22	061 : 024 \ Source Item	Operating and Su Water costs Water stations op ce : 202001 Use of Goods a Operating and Su	staining Expenditures Total of Item Total of Project Peration, maintenance and desali Capital - Domestic Fund Description s and Services Ind Services staining Expenditures	5106175 5106175 nation ding Actual 2023	5500000 5500000 Estimated 2024	4500000 4500000 Re-estimated 2024	6000000 6000000 Estimated 2025	5500000 5500000 Indicative 2026	5500000 5500000 Indicativ 2027
Project Fund Group 22	061 : 024 \ Source Item	Operating and Su Water costs Water stations op ce : 202001 Use of Goods a Operating and Su	Total of Item Total of Project Total of Project Deration, maintenance and desali Capital - Domestic Fund Description s and Services Ind Services staining Expenditures cts Total of Item	5106175 5106175 nation ding Actual 2023	5500000 5500000 Estimated 2024 300000	4500000 4500000 Re-estimated 2024 220000	6000000 6000000 Estimated 2025 320000	5500000 5500000 Indicative 2026 320000	5500000 5500000 Indicativ 2027 320000
Project Fund Group 22 2211	061 : 024 \ Source Item	Operating and Su Water costs Water stations op Ce : 202001 Use of Goods a Operating and Su Services contra Non-financia Devices, Machi	Total of Item Total of Project Deration, maintenance and desali Capital - Domestic Fund Description s and Services Ind Services staining Expenditures cts Total of Item I Assets nery and Equipment	5106175 5106175 nation ding Actual 2023	5500000 5500000 Estimated 2024 300000	4500000 4500000 Re-estimated 2024 220000	6000000 6000000 Estimated 2025 320000	5500000 5500000 Indicative 2026 320000	5500000 5500000 Indicativ 2027 320000
Project Fund Group 22 2211 31	061 : 024 \ Source Item	Operating and Su Water costs Water stations op Ce : 202001 Use of Goods a Operating and Su Services contra Non-financia	Total of Item Total of Project Deration, maintenance and desali Capital - Domestic Fund Description s and Services Ind Services staining Expenditures cts Total of Item I Assets nery and Equipment	5106175 5106175 nation ding Actual 2023	5500000 5500000 Estimated 2024 300000	4500000 4500000 Re-estimated 2024 220000	6000000 6000000 Estimated 2025 320000	5500000 5500000 Indicative 2026 320000	5500000 5500000 Indicativ 2027 320000
Project Fund Group 22 2211 31	061 : 024 \ Source Item 512 013	Operating and Su Water costs Water stations op Ce : 202001 Use of Goods a Operating and Su Services contract Non-financia Devices, Machi Equipment, Machi	Total of Item Total of Project Deration, maintenance and desali Capital - Domestic Fund Description s and Services Ind Services staining Expenditures cts Total of Item I Assets nery and Equipment	5106175 5106175 nation ding Actual 2023	5500000 5500000 Estimated 2024 300000	4500000 4500000 Re-estimated 2024 220000	6000000 6000000 Estimated 2025 320000	5500000 5500000 Indicative 2026 320000	5500000 5500000 Indicativ 2027 320000
Project Fund Group 22 2211 31	061 : 024 \ Source Item 512 013 505	Operating and Su Water costs Water stations op Ce : 202001 Use of Goods a Operating and Su Services contra Non-financia Devices, Machi Equipment, Mach Surface and sut	Total of Item Total of Project Total of Project Peration, maintenance and desali Capital - Domestic Fund Description s and Services Ind Services staining Expenditures cts Total of Item I Assets nery and Equipment ines and Devices	5106175 5106175 nation ding Actual 2023 163312 163312 163312	5500000 5500000 Estimated 2024 300000 300000	4500000 4500000 Re-estimated 2024 220000 220000	6000000 6000000 Estimated 2025 320000 320000	5500000 5500000 Indicative 2026 320000 320000	5500000 5500000 Indicativ 2027 320000 320000
Project Fund Group 22 2211 31	061 : 024 \ Source Item 512 013 505 017	Operating and Su Water costs Water stations op Ce : 202001 Use of Goods a Operating and Su Services contra Non-financia Devices, Machi Equipment, Mach Surface and sut	Total of Item Total of Project Total of Project Description s and Services staining Expenditures cts Total of Item I Assets nery and Equipment ines and Devices somersible pumps	5106175 5106175 nation ding Actual 2023 163312 163312 163312 105245	5500000 5500000 Estimated 2024 300000 300000 300000	4500000 4500000 Re-estimated 2024 220000 220000 680000	6000000 6000000 Estimated 2025 320000 320000 800000	5500000 5500000 Indicative 2026 320000 320000 800000	5500000 5500000 Indicativ 2027 320000 320000 1000000

Chapter: 8102 Water Authority

(In JDs)

Program : 8002 Water

Fund	Sourc	ce : 202001 Capital - Domestic Fund	ding					
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	Sourc	ce: 203002 Germany Government	Loan					1
Group	ltem	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
Proiect	:047 A	N- Karameh Dam water operation and desalinatio	n in					
-		ce : 202001 Capital - Domestic Fund						
	Item	•	-	Fatimated	Re-estimated	Estimate d	Indiactive	In die etite
Group	item	Description	Actual 2023	Estimated 2024	2024	Estimated 2025	Indicative 2026	Indicative
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
	<u> </u>	Total of Project	0	190000	90000	200000	200000	200000
Project	:052 T	ransfer Line from Abu Alanda Reservoir to Khaw	Station Proje	ct				
Fund	Sourc	ce : 203011 French Government Lo	oans					
Group	ltem	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						1
	508	Works and Constructions						1
	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
		rotar or Project		500000	110000		~	~

Chapter : 8102 Water Authority

Water

Program : 8002

(In JDs)

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

Project	.000 V	Vater Loss Reduction Implementation Project in	Zarqa/ water so	ources adminis	ration			
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
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	Sour	ce: 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 N	laintaining and operating Al-Mujib dam water co		ect				
-		ce : 202001 Capital - Domestic Fun						
			ung	-				-
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
Project	· 096 T	Total of Project reatment and desalination of Abu-Al-Zighan wel		1100000	800000	1100000	1100000	1300000
		ce : 202001 Capital - Domestic Fun						
			-		Re-estimated			
Group	Item	Description	Actual 2023	Estimated 2024	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 F	rotection of major water sources						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
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
		Tatal of House	524757	400000	300000	650000	650000	750000
		Total of Item	524757	400000	300000	00000	030000	

Chapter: 8102 Water Authority

(In JDs)

Program : 8002 Water

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

unu	Court	ce : 202001 Capital - Domestic Fund	ang					
Group	ltem	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	Sour	ce : 203014 European Investment E	Bank				1	1
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Group 31	Item	Description Non-financial Assets						
	Item	•						
31	Item	Non-financial Assets						

Fund Source : 204009 European investment bank grant

Total of Item

0

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

5500000

5500000

3500000

3500000

3500000

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

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 113 Water Measurement and Monitoring and Water Loss Reduction (FARAH)

Group		ce : 202001 Capital - Domestic Fu	Actual	Estimated	Re-estimated	Estimated	Indiaativa	Indiactive
Group	Item	Description	Actual 2023	Estimated 2024	2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111	500	Buildings and Constructions Works and Constructions						
	508	Constructions	4 404 70	450000	150000	050000	050000	050000
	040		142170	150000	150000	250000	250000	250000
		Total of Iter	n 142170	150000	150000	250000	250000	250000
Fund	Sour	ce : 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 Iter	n 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 Iter	n 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 Iter	n 0	750000	750000	750000	750000	750000
31		Non-financial Assets						
3111		Buildings and Constructions						
5111	508	Works and Constructions						
	040	Constructions	3351342	5000000	5000000	5000000	600000	7000000
	040	Total of Iter		5000000	5000000	5000000	6000000	7000000
3112		Devices, Machinery and Equipment	11 0001042		5000000	5000000	000000	1000000
3112	E0E	Equipment, Machines and Devices						
	505 055	Technical devices	18207	100000	100000	150000	50000	0
	035	Total of Iter		100000	100000	150000	50000	0
	500	Vehicles and Equipment	10207	100000	10000	130000		
	506 014	Heavy equipment	0	300000	300000	300000	0	0
	014		-	300000			0	0
0400		Total of Iter		30000	300000	300000	U	U
3122	500	Inventories Materials and supplies						
	503		120000	440000	440000	500000	500000	400000
	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 Iter		1010000	1010000	1100000	1000000	750000
		Total of Project / Grant	s 3584059	7250000	7250000	7500000	8000000	8500000
		Total of Project	ct 3726229	7400000	7400000	7750000	8250000	8750000

Chapter: 8102 Water Authority

(In JDs)

Program : 8002 Water Project : 114 Develop water resources (desalination of groundwater) Fund Source : 204004 **Germany Grant Re-estimated** Group Item Description Actual Estimated Estimated Indicative Indicative **Non-financial Assets Buildings and Constructions** Works and Constructions Constructions n Total of Item **Total of Project / Grants Total of Project** Project : 115 Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Ageb East wells, Albazalt, supplies Fund Source : 202001 **Capital - Domestic Funding Re-estimated** Group Item Description Actual Estimated Estimated Indicative Indicative **Non-financial Assets Buildings and Constructions** Works and Constructions Constructions Total of Item **Fund Source : 203002 Germany Government Loan** Re-estimated Group Item Description Actual Estimated Estimated Indicative Indicative **Non-financial Assets Buildings and Constructions** Works and Constructions Constructions h **Total of Item** Fund Source : 204004 **Germany Grant** Group Item **Re-estimated** Estimated Indicative Description Actual Estimated Indicative Non-financial Assets **Buildings and Constructions** Works and Constructions Constructions Total of Item Total of Project / Loans **Total of Project / Grants Total of Project**

Chapter : 8102 Water Authority Program : 8002 Water (In JDs)

Project : 116 Minimize loss of water

, 									
Fund	Sourc	ce : 202001 Capital	- Domestic Fund	ding					
Group	ltem	Descrip	tion	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets							
3111		Buildings and Construction	าร						
	508	Works and Constructions							
-	040	Constructions		0	100000	100000	130000	150000	150000
			Total of Item	0	100000	100000	130000	150000	150000
Fund	Sour	ce : 203002 Germa	ny Government	Loan					
Group	ltem	Descrip	tion	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets							
3111		Buildings and Construction	าร						
_	508	Works and Constructions							
Ī	040	Constructions		0	250000	250000	200000	300000	400000
			Total of Item	0	250000	250000	200000	300000	400000
Fund	Sour	ce : 204004 Germa	ny Grant	1			<u> </u>		
Group	ltem	Descrip	tion	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets							
3111		Buildings and Construction	าร						
	508	Works and Constructions							
	040	Constructions		0	350000	350000	1000000	1000000	1000000
			Total of Item	0	350000	350000	1000000	1000000	1000000
		Total o	f 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 S	Supporting participatory wat	er resources manage	ment in the so	cieties hosting t	he Syrian refug	jees		
Fund	Sourc	ce: 204011 GIZ Gra	ant						
Group	ltem	Descrip	tion	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets							
3111		Buildings and Construction	าร						
	508	Works and Constructions							
-	040	Constructions		661648	750000	500000	800000	800000	800000
ł			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

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

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

Fund	Sour	ce : 203014 European Investment B	Bank					
Group	ltem	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 V	Vater supply in Southern Shouna.	-		•			1
Fund	Sour	ce : 203014 European Investment	Bank					
Group	ltem	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
			-					ļ
		Total of Project / Loans	0	600000	500000	500000	500000	500000
	40.4	Total of Project	0	600000	500000	500000	500000	500000
		mproved water supply for Bani Kanana areas.	Donk					
runa	Sourc	ce : 203014 European Investment E	Dank					
Group	ltem	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
r			-					
		Total of Project	U	600000	400000	500000	500000	500000

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Program : 8002 Water

Fund	Sourc	ce : 203014 European Investment E	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 E	Establishing transferring lines in Mhay -Karak.						
Fund	Sour	ce : 203014 European Investment E	Bank					
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated	Estimated 2025	Indicative 2026	Indicativ
28		Other Expenditures	2020	2024	2024	2020	2020	2021
2822		Other Capital Expenditures						
2022	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
	014		0	100000	50000	100000	100000	100000
		Total of Item	U	100000	50000	100000	100000	100000
31		Non-financial Assets	_					
3111		Buildings and Constructions Works and Constructions						
	508			0.50000	1=0000	400000	400000	(00000
	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 V	Vater supply for Syrian Refugees (ninth and tenth	n phases).					
Fund	Sourc	ce : 204004 Germany Grant	· ·					
			Actual	Fatimated	Re-estimated	Fatimated	Indiactive	Indianting
Group	Item	Description	Actual 2023	Estimated 2024	2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
LULL	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	500	Buildings and Constructions Works and Constructions						
	508	Constructions		250000	200000	000000	4 400000	4000000
	040		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

Chapter : 8102 Water Authority

Progra	am :8	002 Water						
Project	: 125 l	mproving the Kingdom's water systems.						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
Group	ltem	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 F	Reducing loss in southern governorates/Aqaba V	Vater Company		I			
Fund	Sour	ce : 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 F	Reducing loss in central governorates/Jordan Wa	ater Company N	/liyahuna.				
Fund	Sour	ce : 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						
		Constructions	0	50000	50000	2100000	2200000	2400000
	040							
	040	Total of Item	0	50000	50000	2100000	2200000	2400000
	040		0	50000 70000	50000 60000	2100000 2200000	2200000 2300000	2400000 2500000

Chapter : 8102 Water Authority

Progra	m : 8	002 Water						•
-		Reducing loss in nourthern governorates/Yarmoul	Water Compa	anv.				
-		ce : 203004 World Bank Loan	•					
Group	ltem	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	132 1	Iotar of Project Iodernization, development and maintenance of						
		ce : 203004 World Bank Loan	1	1	1	1	1	1
Group	ltem	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 C	Design, construction and operation of a new water						
Fund	Sourc	ce : 203014 European Investment E	Bank					
Group	ltem	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		300000	400000	500000
		Total OF FIDJect	-					

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(In JDs)

Program : 8002 Water

Project: 135 Rehabilitation of sub-water systems in Irbid governora

Fund	Sour	ce : 203014 European Investment E	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 F	Replacement of Hoofa Line Diameter (350) mm.	-					
Fund	Sour	ce : 203014 European Investment	Bank					
Group	ltem	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
			0	0	0	300000	400000	500000
Project	: 137 li	Total of Project mplementation of Qadisiyah-Arhab conveyor line			0	500000	400000	500000
Fund	Sour	ce : 203014 European Investment B	Bank					
Group	ltem	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
			0	0	0	300000	400000	500000
		Total of Project / Loans	-					
		Total of Project	0	0	0	300000	400000	500000

Chapter : 8102 Water Authority

(In JDs)

Progra								
		Rehabilitation of sub-water systems in Karak ce: 203014 European Investme						
Group	Item	•		Entimated	Re-estimated	Estimated	Indicativa	Indiaativ
Group	nem	Description	Actual 2023	Estimated 2024	2024	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 Ite	em 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
	015	Total of Ite		0	0	250000	350000	450000
				-	-			
		Total of Project / Loa	ins ⁰	0	0	300000	400000	500000
		Total of Proje	ect ⁰	0	0	300000	400000	500000
Project	:139 I	Modernizing Disi System/Aqaba.						
Fund	Sour	ce : 203014 European Investme	nt 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 Ite	em 0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
0111	508	Works and Constructions	<u> </u>					
	021	Pipeline construction	0	0	0	450000	450000	450000
	•=•	Total of Ite	em 0	0	0	450000	450000	450000
					-			
		Total of Project / Loa		0	0	500000	500000	500000
		Total of Proje		0	0	500000	500000	500000
Project	:140 I	mproving water supply for residents of Sama	Al-Sarhan and A	Al-Kata in the Jar	ash Governora	te.		
Fund	Sour	ce : 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 Ite	em 0	0	0	300000	400000	500000
		Total of Project / Grar		0	0	300000	400000	500000
		Total of Proje		0	0	300000	400000	500000
Project	· 1/1 (Dperation and maintenance of the Wadi al-A		ř	5		+00000	500000
-		ce : 202001 Capital - Domestic F						
Group	-	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
P		2000 pilon	2023	2024	2024	2025	2026	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 Ite	em 0	0	0	3000000	3000000	3000000
		Total of Proje		0	0	3000000	3000000	3000000
			am 137929049	-	143900000	165680000	166750000	170100000

Total of Program

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

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

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

		<u>8003 Proc</u>	gram	Water	of the N	orth	<u>1</u>				
		Key Perform	nance	indicat	ors for Pro	ogra	m				
	Performance Measurem	iont I	Base Year		Actual value	Tar val	-	PreliminayS Evaluatio		Target	Value
	Indicator			Value	2023	20		2024	2025	2026	2027
1	Amount of water available for supply (MM	IM).	2022	113	112.5	11	16	113	116	117	118
2	Percentage of Non-revenue water of Nort	h (NRW).	2022	%49	%47	%	45	%45	%43	%42	%41
3	Per capita share (of Municipal water after calculating the loss) liter/ person/ day for of the North.		2022	72	70.1	7	4	71	74	75	76
	Appropriations 8	003 Program							-		(In JDs
	Activities and Projects	Actual 2023		imated 2024	Re-estima 2024	ated		imated 2025	li 2026	ndicativ	e 2027
urre	nt Expenditures	0	0		0		0		0	0	
apit	al Expenditures	7,078,277	11,73	0,000	10,790,000)	8,850	,000	9,150,000	9,80	0,000
022	Northern water sector facilities and control system/ SCADA	70,526	200,0	00	110,000		0		0	0	
023	Rehabilitating the water networks and household extensions in the northern governorates.	518,925	520,0	00	520,000		750,0	00	900,000	900	,000
026	Wadi Al-Arab water	0	160,0	00	110,000		200,0	00	0	0	
030	Water networks in Irbid governorate (Irbid city and Ramtha)	6,393,878	7,500	•	7,500,000		5,400		5,200,000	, i	0,000
037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	0	1,000		450,000		1,000		1,250,000		0,000
038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	0	350,0	00	350,000		500,0	00	800,000	1,00	0,000
039	Rehabilitate water supply networks in Al-Masttaba /Jerash	94,948	2,000	·	1,750,000		1,000		1,000,000		0,000
	Program		520,0		520,000		750,0		900,000		,000
	Program / Loans	2,563,505	3,210		3,120,000		2,100	,000	2,000,000	2,00	0,000
	Program / Grants	3,995,847	8,000	,000	7,150,000		6,000	,000	6,250,000	6,90	0,000
	Total Program	7,078,277	11,73	0,000	10,790,000)	8,850	.000	9,150,000	9.80	0,000

Chapter: 8102 Water Authority Program : 8003

_	-							
Progra								
		Northern water sector facilities and control system						
Fund	Sour	ce : 203007 Government of Spain Lo	oan					
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 F	Rehabilitating the water networks and household e	extensions in t	he northern gov	vernorates.			
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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
	0.0							
		Total of Item	518925	520000	520000	750000	900000	900000
		Total of Item Total of Project	518925 518925	520000 520000	520000 520000	750000 750000	900000 900000	900000 900000
Project								
	: 026 V	Total of Project	518925					
	: 026 V	Total of Project	518925					
Fund	: 026 V Sourc	Total of Project Vadi Al-Arab water Ce : 203011 French Government Lo	518925 pans Actual	520000 Estimated	520000 Re-estimated	750000 Estimated	900000 Indicative	900000 Indicative
Fund Group	: 026 V Sourc	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions	518925 pans Actual	520000 Estimated	520000 Re-estimated	750000 Estimated	900000 Indicative	900000 Indicative
Fund Group 31	: 026 V Sourc	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions	518925 pans Actual	520000 Estimated	520000 Re-estimated	750000 Estimated	900000 Indicative	900000 Indicative
Fund Group 31	: 026 V Sourc	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction	518925 pans Actual	520000 Estimated	520000 Re-estimated	750000 Estimated	900000 Indicative 2026 0	900000 Indicative 2027 0
Fund Group 31	: 026 V Sourc Item 508	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions	518925 bans Actual 2023	520000 Estimated 2024	520000 Re-estimated 2024	750000 Estimated 2025	900000 Indicative 2026	900000 Indicative 2027
Fund Group 31 3111	: 026 V Source Item 508 021	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction	518925 51895 5185 5185	520000 Estimated 2024 10000	520000 Re-estimated 2024 10000	750000 Estimated 2025 100000	900000 Indicative 2026 0	900000 Indicative 2027 0
Fund Group 31 3111 Fund	: 026 V Source Item 508 021	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction Total of Item	518925 51895 5185 5185	520000 Estimated 2024 10000	520000 Re-estimated 2024 10000	750000 Estimated 2025 100000	900000 Indicative 2026 0	900000 Indicative 2027 0
Fund Group 31 3111 Fund	: 026 V Source Item 508 021	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction Total of Item ce : 204005	518925 pans Actual 2023 0 0 0 Actual	520000 Estimated 2024 10000 10000 Estimated	520000 Re-estimated 2024 10000 10000 Re-estimated	750000 Estimated 2025 100000 100000 Estimated	900000 Indicative 2026 0 0 0	900000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group	: 026 V Source Item 508 021	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction Total of Item Ce : 204005 European Grant Description	518925 pans Actual 2023 0 0 0 Actual	520000 Estimated 2024 10000 10000 Estimated	520000 Re-estimated 2024 10000 10000 Re-estimated	750000 Estimated 2025 100000 100000 Estimated	900000 Indicative 2026 0 0 0	900000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group 31	: 026 V Source Item 508 021	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction Total of Item ce : 204005 European Grant Description Non-financial Assets	518925 pans Actual 2023 0 0 0 Actual	520000 Estimated 2024 10000 10000 Estimated	520000 Re-estimated 2024 10000 10000 Re-estimated	750000 Estimated 2025 100000 100000 Estimated	900000 Indicative 2026 0 0 0	900000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group 31	: 026 V Source Item 508 021 Source Item	Total of Project Vadi Al-Arab water Ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Pipeline construction Total of Item Ce : 204005 European Grant Description Non-financial Assets Buildings and Constructions	518925 pans Actual 2023 0 0 0 Actual	520000 Estimated 2024 10000 10000 Estimated	520000 Re-estimated 2024 10000 10000 Re-estimated	750000 Estimated 2025 100000 100000 Estimated	900000 Indicative 2026 0 0 0	900000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group 31	: 026 V Source Item 508 021 Source Item	Total of Project Vadi Al-Arab water Ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction Total of Item Ce : 204005 European Grant Description Non-financial Assets Buildings and Constructions Works and Constructions	518925 pans Actual 2023 0 0 0 0 0 0 0 0 0 0 0 0 0	520000 Estimated 2024 10000 10000 Estimated 2024	520000 Re-estimated 2024 10000 Re-estimated 2024	750000 Estimated 2025 100000 100000 Estimated 2025	900000 Indicative 2026 0 0 0 1 1 1 1 1 1 1 1 1 1 1 2 0 2 0 1 1 1 1	900000 Indicative 2027 0 0 0 1ndicative 2027
Fund Group 31 3111 Fund Group 31	: 026 V Source Item 508 021 Source Item	Total of Project Vadi Al-Arab water ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Pipeline construction Total of Item Ce : 204005 European Grant Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Works and Constructions	518925 pans Actual 2023 0 0 0 0 0 0 0 0 0 0 0 0 0	520000 Estimated 2024 10000 10000 Estimated 2024	520000 Re-estimated 2024 10000 10000 Re-estimated 2024 100000	750000 Estimated 2025 100000 100000 Estimated 2025	900000 Indicative 2026 0 0 0 1 1 1 1 1 2 0 2 0 0	900000 Indicative 2027 0 0 0 Indicative 2027 0
Fund Group 31 3111 Fund Group 31	: 026 V Source Item 508 021 Source Item	Total of Project Vadi Al-Arab water Ce : 203011 French Government Lo Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Pipeline construction Total of Item Ce : 204005 European Grant Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Pipeline construction Total of Item	518925 pans Actual 2023 0 0 0 0 0 0 0 0 0 0 0	520000 Estimated 2024 10000 10000 Estimated 2024 10000 10000 10000 150000	520000 Re-estimated 2024 10000 10000 Re-estimated 2024 100000 100000 100000	750000 Estimated 2025 100000 100000 Estimated 2025	900000 Indicative 2026 0 0 0 0 1 1 1 1 1 1 2 0 2 0 0 0	900000 Indicative 2027 0 0 0 0 1ndicative 2027 0 0

Chapter : 8102 Water Authority

(In JDs)

 Program : 8003
 Water of the North

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

Group	Item	ce : 203002 Germany Government Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
•	item		2023	2024	2024	2025	2026	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	Sour	ce : 203011 French Government Lo	bans					
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	Sour	ce : 204004 Germany Grant	1					
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	Sour	ce : 204008 French Grant						
0	14				Do optimated			
-	ltem	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31	Item	Non-financial Assets						
-		Non-financial Assets Buildings and Constructions						
31	508	Non-financial Assets Buildings and Constructions Works and Constructions	2023	2024	2024	2025	2026	2027
31		Non-financial Assets Buildings and Constructions			2024 2750000	2025	2026	2027
31	508	Non-financial Assets Buildings and Constructions Works and Constructions	2023	2024	2024	2025	2026	2027
31	508	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks	2023 1630968	2024 2750000	2024 2750000	2025	2026	2027 1500000
31	508	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item	2023 1630968 1630968	2024 2750000 2750000	2024 2750000 2750000 3000000	2025 1700000 1700000	2026 1600000 1600000	2027 1500000 1500000
3111	508 019	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project	2023 1630968 1630968 2492979 3900899 6393878	2024 2750000 2750000 3000000 4500000 7500000	2024 2750000 2750000 3000000 4500000 7500000	2025 1700000 1700000 2000000	2026 1600000 1600000 2000000	1500000 1500000 2000000
31 3111 Project	508 019	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project Water supply for Syrian refugees, phase (7+ 8) fo	2023 1630968 1630968 2492979 3900899 6393878	2024 2750000 2750000 3000000 4500000 7500000	2024 2750000 2750000 3000000 4500000 7500000	2025 1700000 1700000 2000000 3400000	2026 1600000 1600000 2000000 3200000	2027 1500000 1500000 2000000 3000000
31 3111 Project	508 019	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project	2023 1630968 1630968 2492979 3900899 6393878	2024 2750000 2750000 3000000 4500000 7500000	2024 2750000 2750000 3000000 4500000 7500000	2025 1700000 1700000 2000000 3400000	2026 1600000 1600000 2000000 3200000	2027 1500000 1500000 2000000 3000000
31 3111 Project	508 019	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project Water supply for Syrian refugees, phase (7+ 8) fo	2023 1630968 1630968 2492979 3900899 6393878	2024 2750000 2750000 3000000 4500000 7500000	2024 2750000 2750000 3000000 4500000 7500000	2025 1700000 1700000 2000000 3400000	2026 1600000 1600000 2000000 3200000	2027 1500000 1500000 2000000 3000000 5000000
31 3111 Project	508 019	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project / Grants Cotal of Project Nater supply for Syrian refugees, phase (7+ 8) fo ce : 204004 Germany Grant	2023 1630968 1630968 2492979 3900899 6393878 r Irbid, Ajloun a	2024 2750000 2750000 3000000 4500000 7500000 and Jerash Gov	2024 2750000 2750000 3000000 4500000 7500000 ernorates Re-estimated	2025 1700000 1700000 2000000 3400000 5400000 Estimated	2026 1600000 1600000 2000000 3200000 5200000	2027 1500000 1500000 2000000 3000000 5000000
31 3111 Project Fund Group	508 019	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project / Grants Total of Project Nater supply for Syrian refugees, phase (7+ 8) for ce : 204004 Germany Grant Description Non-financial Assets Buildings and Constructions	2023 1630968 1630968 2492979 3900899 6393878 r Irbid, Ajloun a	2024 2750000 2750000 3000000 4500000 7500000 and Jerash Gov	2024 2750000 2750000 3000000 4500000 7500000 ernorates Re-estimated	2025 1700000 1700000 2000000 3400000 5400000 Estimated	2026 1600000 1600000 2000000 3200000 5200000	2027 1500000 1500000 2000000 3000000 5000000
31 3111 Project Fund Group 31	508 019	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project / Grants Total of Project Water supply for Syrian refugees, phase (7+ 8) for ce : 204004 Germany Grant Description Non-financial Assets	2023 1630968 1630968 2492979 3900899 6393878 r Irbid, Ajloun a	2024 2750000 2750000 3000000 4500000 7500000 and Jerash Gov	2024 2750000 2750000 3000000 4500000 7500000 ernorates Re-estimated	2025 1700000 1700000 2000000 3400000 5400000 Estimated	2026 1600000 1600000 2000000 3200000 5200000	2027 1500000 1500000 2000000 3000000 5000000
31 3111 Project Fund Group 31	508 019 : 037 V Sourc	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project / Grants Total of Project Nater supply for Syrian refugees, phase (7+ 8) for ce : 204004 Germany Grant Description Non-financial Assets Buildings and Constructions	2023 1630968 1630968 2492979 3900899 6393878 r Irbid, Ajloun a	2024 2750000 2750000 3000000 4500000 7500000 and Jerash Gov	2024 2750000 2750000 3000000 4500000 7500000 ernorates Re-estimated	2025 1700000 1700000 2000000 3400000 5400000 Estimated	2026 1600000 1600000 2000000 3200000 5200000	2027 1500000 1500000 2000000 3000000 5000000
31 3111 Project Fund Group 31	508 019 : 037 V Source Item 508	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Grants Total of Project / Grants Total of Project Water supply for Syrian refugees, phase (7+ 8) for ce : 204004 Germany Grant Description Non-financial Assets Buildings and Constructions Works and Constructions	2023 2023 1630968 1630968 2492979 3900899 6393878 r Irbid, Ajloun a Actual 2023	2024 2750000 2750000 3000000 4500000 7500000 and Jerash Gov	2024 2750000 2750000 3000000 4500000 7500000 ernorates Re-estimated 2024	2025 1700000 1700000 2000000 3400000 5400000 Estimated 2025	2026 1600000 1600000 2000000 3200000 5200000 Indicative 2026	2027 1500000 1500000 2000000 3000000 5000000 Indicative 2027
31 3111 Project Fund Group 31	508 019 : 037 V Source Item 508	Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks Total of Item Total of Project / Loans Total of Project / Loans Total of Project / Grants Total of Project / Grants Total of Project Water supply for Syrian refugees, phase (7+ 8) fo ce : 204004 Germany Grant Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of water networks	2023 2023 1630968 1630968 2492979 3900899 6393878 r Irbid, Ajloun a Actual 2023	2024 2750000 2750000 3000000 4500000 7500000 and Jerash Gov Estimated 2024	2024 2750000 2750000 3000000 4500000 7500000 ernorates Re-estimated 2024 450000	2025 1700000 1700000 2000000 3400000 5400000 Estimated 2025	2026 1600000 1600000 2000000 3200000 5200000 Indicative 2026 1250000	2027 1500000 1500000 2000000 3000000 5000000 Indicative 2027 1900000

Chapter : 8102 Water Authority

Project	:038 I	mplementing climat	te adaptation and protection pr	roject (Azraq v	vells field and tr	ansport lines)			
Fund	Sour	ce:204004 C	Germany Grant						
Group	Item	[Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial A	Assets						
3111		Buildings and Con	nstructions						
	508	Works and Construct	tions						
	040	Constructions		0	350000	350000	500000	800000	1000000
		1	Total of Item	0	350000	350000	500000	800000	1000000
		7	Total of Project / Grants	0	350000	350000	500000	800000	1000000
			Total of Project	0	350000	350000	500000	800000	1000000
Project	:039 F	Rehabilitate water s	Total of Project supply networks in Al-Masttaba	-	350000	350000	500000	800000	1000000
			supply networks in Al-Masttaba	-	350000	350000	500000	800000	1000000
Fund	Sour	ce:204000 V	supply networks in Al-Masttaba	Jerash					
Fund	Sour	ce:204000 V	supply networks in Al-Masttaba	-	350000 Estimated 2024	350000 Re-estimated 2024	500000 Estimated 2025	800000 Indicative 2026	
Fund	Sour	ce:204000 V	supply networks in Al-Masttaba /arious Grants Description	Jerash Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group	Sour	ce : 204000 V	Supply networks in Al-Masttaba /arious Grants Description Assets	Jerash Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group 31	Sour	ce : 204000 V [Non-financial A	Assets Assurtations Assets	Jerash Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group 31	Sour	ce : 204000 V I Non-financial A Buildings and Cor	Assets Assurtations Assets	Jerash Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Fund Group 31	Source Item 508	ce : 204000 V I Non-financial A Buildings and Con Works and Construct	Assets Assurtations Assets	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Fund Group 31	Source Item 508	Ce : 204000 V I Non-financial A Buildings and Con Works and Construct Constructions	Supply networks in Al-Masttaba /arious Grants Description Assets Instructions Itions	Actual 2023 94948	Estimated 2024 2000000	Re-estimated 2024 1750000 1750000	Estimated 2025	Indicative 2026	Indicative 2027
Fund Group 31	Source Item 508	Ce : 204000 V I Non-financial A Buildings and Con Works and Construct Constructions	Assets high-part of litem Total of litem	Actual 2023 94948 94948	Estimated 2024 2000000 2000000	Re-estimated 2024 1750000 1750000	Estimated 2025 1000000 1000000	Indicative 2026 1000000 1000000	Indicative 2027 1000000 1000000

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.

(In JDs)

- 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

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					I
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 Prog	gram	Water	of the Ca	apital				
		Key Perfo	rmance	e indicat	ors for Pro	ogram				
	Performance Measurem Indicator	ient	Base Year		Actual value	Target value	Evaluatio	n	Target \	
	indicator			value	2023	2024	2024	2025	2026	2027
1	Amount of water available for supply (MM	IM).	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 person/ day.		2022	90	90	93	92	93	94	95
					Capital Per					
	Activities and Projects	Actual 2023	Est	imated 2024	Re-estima 2024		timated 2025	lr 2026	ndicative	In JDs) 9 2027
Curre	Activities and Projects		Est	imated	Re-estima		timated		ndicative)
	-	2023	Est	imated 2024	Re-estima 2024	ated Es	timated	2026	ndicative)
	nt Expenditures	2023 0	Est 2	imated 2024 0,000	Re-estima 2024 0	ated Es 0 1,00	timated 2025	2026 0	ndicative)
Capita	nt Expenditures al Expenditures Replacing the pumps of Alzarh	2023 0 3,083,461	Est 2 0 2,250	imated 2024 9,000	Re-estima 2024 0 2,150,000	ated Es 0 1,00 200	timated 2025	2026 0 350,000	o 0 0)
Capita 007	nt Expenditures al Expenditures Replacing the pumps of Alzarh water conveyance project - Ma'in Improving water networks in the	2023 0 3,083,461 638,663	Est 2 2,250 200,0	imated 2024 0,000 000 0,000	Re-estima 2024 0 2,150,000 200,000	ated Es 0 1,00 200	timated 2025 00,000 ,000	2026 0 350,000 150,000	ndicative)
Capita 007 008	nt Expenditures al Expenditures Replacing the pumps of Alzarh water conveyance project - Ma'in Improving water networks in the capital, third phase. Rehailitate Zayy station for water	2023 0 3,083,461 638,663 835,589	Est 0 2,250 200,0 1,300	imated 2024 0,000 000 0,000	Re-estima 2024 0 2,150,000 200,000 1,200,000	ated Es 0 1,00 200 800 0	timated 2025 00,000 ,000	2026 0 350,000 150,000 200,000	ndicative)
Capita 007 008	nt Expenditures al Expenditures Replacing the pumps of Alzarh water conveyance project - Ma'in Improving water networks in the capital, third phase. Rehailitate Zayy station for water supply	2023 0 3,083,461 638,663 835,589 1,609,209	Est 2 200,0 1,300 750,0	imated 2024 0,000 000 0,000 000	Re-estima 2024 0 2,150,000 200,000 1,200,000 750,000	ated Es 0 1,00 200 800 0 400	2025 00,000 000 ,000	2026 0 350,000 150,000 200,000 0	ondicative)

Chapter : 8102 Water Authority

(In JDs)

 Program:
 8004
 Water of the Capital

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

	Sour	ce : 202001 Capital	- Domestic Fun	ding					
Group	Item	Descrip	tion	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets							
3111		Buildings and Constructior	าร						
	508	Works and Constructions							
	040	Constructions		138663	50000	50000	100000	150000	0
			Total of Item	138663	50000	50000	100000	150000	0
Fund	Sour	ce : 204001 Americ	an Grant						
Group	Item	Descrip	tion	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets							
3111		Buildings and Constructior	าร						
	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 1	mproving water networks in	•						
-			· · ·						
Fund	Sour	ce : 202001 Capital	- Domestic Fun	ding					
Group	Item	Descrip	tion	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets							
3111		Buildings and Constructior	าร						
	508	Works and Constructions							
	019	Construction of water netw		157458	300000	200000	300000	200000	0
			Total of Item	157458	300000	200000	300000	200000	0
Fund	Sour	ce: 204001 Americ	an Grant						
Group	Item	Descrip		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Group 31	Item	-							
· ·	Item	Descrip	tion						
31	Item 508	Descrip Non-financial Assets	tion						
31		Descrip Non-financial Assets Buildings and Construction	tion ns				2025		
31	508	Descrip Non-financial Assets Buildings and Construction Works and Constructions	tion ns	2023	2024	2024	2025	2026	2027
31	508	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw	tion ns rorks	2023 678131	2024	2024	2025 500000 500000	2026 0	0
31	508	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of	tion Torks Total of Item Project / Grants	2023 678131 678131	2024 1000000 1000000	2024 1000000 1000000 1000000	2025 500000 500000 500000	2026 0 0	2027 0 0
31 3111 Project	508 019 : 011 F	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v	tion Total of Item Total of Project / Grants Total of Project vater supply	2023 678131 678131 678131 678131	2024 1000000 1000000 1000000	2024 1000000 1000000 1000000	2025 500000 500000 500000	2026 0 0 0	2027 0 0 0
31 3111 Project	508 019 : 011 F	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v	tion Torks Total of Item Project / Grants Total of Project	2023 678131 678131 678131 678131	2024 1000000 1000000 1000000	2024 1000000 1000000 1000000	2025 500000 500000 500000	2026 0 0 0	2027 0 0 0
31 3111 Project Fund Group	508 019 : 011 F Sourc	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v ce : 204003 Japane Descrip	tion Total of Item Total of Item Total of Project Total of Project vater supply se Grant	2023 678131 678131 678131 678131	2024 1000000 1000000 1000000	2024 1000000 1000000 1000000	2025 500000 500000 500000	2026 0 0 0	2027 0 0 0
31 3111 Project Fund Group 31	508 019 : 011 F Sourc	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v Ce : 204003 Japane Descrip Non-financial Assets	tion Total of Item Total of Item Project / Grants Total of Project vater supply se Grant tion	2023 678131 678131 678131 835589 Actual	2024 1000000 1000000 1000000 1300000 Estimated	2024 1000000 1000000 1000000 1200000 Re-estimated	2025 500000 500000 500000 800000 Estimated	2026 0 0 200000 Indicative	2027 0 0 0 0
31 3111 Project Fund Group	508 019 : 011 F Sourc	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v Ce : 204003 Japane Descrip Non-financial Assets Devices, Machinery and E	tion tion total of Item Total of Item Total of Project / Grants Total of Project vater supply se Grant tion quipment	2023 678131 678131 678131 835589 Actual	2024 1000000 1000000 1000000 1300000 Estimated	2024 1000000 1000000 1000000 1200000 Re-estimated	2025 500000 500000 500000 800000 Estimated	2026 0 0 200000 Indicative	2027 0 0 0 0
31 3111 Project Fund Group 31	508 019 : 011 F Sourc	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v ce : 204003 Japane Descrip Non-financial Assets Devices, Machinery and E Equipment, Machines and Devices	tion tion Total of Item Total of Item Total of Project / Grants Total of Project vater supply se Grant tion quipment vices	2023 678131 678131 678131 835589 Actual 2023	2024 1000000 1000000 1000000 1300000 Estimated 2024	2024 1000000 1000000 1000000 1200000 Re-estimated 2024	2025 500000 500000 800000 Estimated 2025	2026 0 0 200000 Indicative	2027 0 0 0 0
31 3111 Project Fund Group 31	508 019 : 011 F Sourc	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v Ce : 204003 Japane Descrip Non-financial Assets Devices, Machinery and E	tion tion tion tion tion tion total of Item total of Project total of Project vater supply tion tion tion tion tices timps	2023 678131 678131 678131 835589 Actual 2023 1609209	2024 2024 100000 100000 100000 1300000 Estimated 2024 750000	2024 1000000 1000000 1000000 1200000 Re-estimated 2024 750000	2025 500000 500000 500000 800000 Estimated	2026 0 0 200000 Indicative	2027 0 0 0 0
31 3111 Project Fund Group 31	508 019 : 011 F Source Item	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v ce : 204003 Japane Descrip Non-financial Assets Devices, Machinery and E Equipment, Machines and Devices	tion tion Total of Item Total of Item Total of Project / Grants Total of Project vater supply se Grant tion quipment vices	2023 678131 678131 678131 835589 Actual 2023	2024 1000000 1000000 1000000 1300000 Estimated 2024	2024 1000000 1000000 1000000 1200000 Re-estimated 2024	2025 500000 500000 800000 Estimated 2025	2026 0 0 200000 Indicative 2026	2027 0 0 0 1 1 1 1 1 1 0 2 0 2 7
31 3111 Project Fund Group 31	508 019 : 011 F Source Item	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v Ce : 204003 Japane Descrip Non-financial Assets Devices, Machinery and E Equipment, Machines and Dev Surface and submersible pu	tion tion tion tion tion tion total of Item total of Project total of Project vater supply tion tion tion tion tices timps	2023 678131 678131 678131 835589 Actual 2023 1609209	2024 2024 100000 100000 100000 1300000 Estimated 2024 750000	2024 1000000 1000000 1000000 1200000 Re-estimated 2024 750000 750000	2025 500000 500000 500000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 5000000	2026 0 0 200000 Indicative 2026	2027 0 0 0 0 0 1ndicative 2027 0
31 3111 Project Fund Group 31	508 019 : 011 F Source Item	Descrip Non-financial Assets Buildings and Construction Works and Constructions Construction of water netw Total of Rehailitate Zayy station for v Ce : 204003 Japane Descrip Non-financial Assets Devices, Machinery and E Equipment, Machines and Dev Surface and submersible p Total of	tion Total of Item Total of Item Total of Project Total of Project vater supply se Grant tion quipment vices umps Total of Item	2023 678131 678131 678131 835589 Actual 2023 1609209 1609209	2024 1000000 1000000 1000000 1300000 Estimated 2024 5 750000 750000	2024 1000000 1000000 1000000 1200000 Re-estimated 2024 750000 750000	2025 500000 500000 500000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 800000 5000000	2026 0 0 200000 Indicative 2026 0 0	2027 0 0 0 0 0 0 0 0 0 0 0 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.

(In JDs)

Appropriations directed for females and child

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		Value	Actual value	Target value	PreliminaySelf Evaluation		Target V	/alue
			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

8005 Program Sewerage

Appropriations 8005 Program Sewerage Per Activities and Projects

	Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indi 2026	cative 2027
urror	nt 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
apita	I Expenditures	50,390,804	45,410,000	41,830,000	40,740,000	41,540,000	40,890,000
002	Removing health nuisances and	270,470	580,000	250,000	600,000	600,000	600,000
011	subscribers' service Expanding Tafileh Purification	2,096,308	850,000	850,000	850,000	200,000	0
	Station	2,090,300	850,000	050,000	850,000	200,000	U
014	Sewerage Networks in Karak Project	0	1,700,000	1,150,000	1,000,000	1,200,000	1,400,000
)23	Improving Sewerage networks in	3,250	0	0	0	0	0
025	the southern governorates Improving Sewerage networks in	78,476	0	0	0	0	0
)28	the center governorates Contract of management and	1,100,000	1,000,000	700,000	1,200,000	1,200,000	1,200,000
,20	operation of Wadi Mousa	1,100,000	1,000,000	100,000	1,200,000	1,200,000	1,200,000
)29	purification station Rehabilitating Sewerage stations	123,957	250,000	150,000	250,000	250,000	250,000
)35	Waste water treatment / Alkhirba	16,848,133	12,000,000	12,000,000	15,000,000	15,000,000	15,000,000
040	Alsamra Slime treatment in purification	11.213.430	4,250,000	4,250,000	1,950,000	2,250,000	2,550,000
	stations	, , ,					
)46	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
)50	Operating and maintaining the	900,000	900,000	700,000	1,000,000	1,000,000	1,000,000
	purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh						
)54	Executing Sewerage line 1500 from Avn Ghazal station to Alkhirba	4,696,576	4,000,000	4,000,000	1,500,000	1,500,000	0
	Asamra purification station						
55	Executing Sewerage project (Ain Albasha, Al-Baqa' purification	172,952	750,000	500,000	500,000	500,000	500,000
	station, Qaqeesh Housing, Abu						
59	Nseir, Mobes) / Balqa' Operating and maintaining Ma'an	900,000	900,000	700,000	1,000,000	1,000,000	1,000,000
	purification station.	•	,	,			
60	Operating and maintaining Shoubak and Mansourah	100,000	100,000	100,000	100,000	100,000	100,000
)61	desalination station. Operating and maintainingAllujoun	42,000	200,000	200.000	230,000	230,000	230,000
	desalination station	•	,	,			
)65	Balqa' northeast sewerage	0	2,000,000	1,650,000	1,250,000	1,600,000	1,700,000
66	Solar panels for As-Samra Sewerage Treatment Plant	0	250,000	250,000	100,000	200,000	300,000
68	Constructing a lift station for the Salt Ring Road	1,054,627	550,000	550,000	1,000,000	800,000	0
)71	Implementing the infrastructure	40,241	50,000	50,000	0	0	0
	services for the quarantine caravans in Al-Omari Border area						
)72	Improve the efficiency of energy	144,349	2,650,000	2,600,000	1,250,000	1,500,000	1,650,000
	through generating electricity from the biogas at waste water treatment						
170	stations	E 346 470	7 500 000	6 500 000	4 000 000	4 500 000	E 000 000
)73	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
)74	Sustaining the elimination of sewerage water to protect	0	300,000	300,000	150,000	200,000	250,000
	environment.						
)75	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	0	450,000	450,000	500,000	600,000	650,000
	and the tank discharge station.						
77	Improving sewerage systems in the Kingdom.	0	650,000	400,000	800,000	800,000	800,000
78	Operation and maintenance of Al-	0	15,000	15,000	2,500,000	2,200,000	2,200,000
79	Karak purification plant. Operation and maintenance of	0	15,000	15,000	1,300,000	1,100,000	1,100,000
	Tafila purification plant. Madaba Sewerage Project.						
80 81	Expansion of sewage purification	0	0	0	600,000 10,000	600,000 10,000	600,000 10,000
	plant Al-Fahis and Mahis	-	-				
	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 Total Program	6,300,558 51,692,115	9,750,000 50,973,000	9,500,000 47,333,000	6,600,000 46,611,000	7,400,000	7,550,000

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

Chapter : 8102 - Water Authority

Progra	am :	8005 - Sewerage						
Activi	ty :	601 - Sewerage						
Group	ltem	Description	Actual 2023	Estimated 2024	Re-estimated	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		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			206000
	112	Other Allowances	17054	20000	20000	23000		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
			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

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

-	00-							
-		Removing health nuisances and subscribers' serv						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
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
				50000	30000	50000	50000	50000
		Total of Item	0	50000	50000			
		Total of Item Total of Project	0 270470	580000	250000	600000	600000	600000
Project	· 011 F	Total of Project	-					
		Total of Project Expanding Tafileh Purification Station	270470					
		Total of Project	270470					
Fund		Total of Project Expanding Tafileh Purification Station	270470 ding Actual	580000 Estimated	250000 Re-estimated	600000 Estimated	600000 Indicative	600000 Indicative
Fund Group	Sour	Total of Project Expanding Tafileh Purification Station ce : 202001 Capital - Domestic Fun Description	270470 ding	580000	250000	600000	600000	600000
Fund	Sour	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets	270470 ding Actual	580000 Estimated	250000 Re-estimated	600000 Estimated	600000 Indicative	600000 Indicative
Fund Group	Sour	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions	270470 ding Actual	580000 Estimated	250000 Re-estimated	600000 Estimated	600000 Indicative	600000 Indicative
Fund Group 31	Sour	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions	270470 ding Actual	580000 Estimated	250000 Re-estimated	600000 Estimated	600000 Indicative	600000 Indicative
Fund Group 31	Item	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions	270470 ding Actual	580000 Estimated	250000 Re-estimated	600000 Estimated	600000 Indicative	600000 Indicative
Fund Group 31	Sour Item 508	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions	270470 ding Actual 2023	580000 Estimated 2024	250000 Re-estimated 2024	600000 Estimated 2025	600000 Indicative 2026	600000 Indicative 2027
Fund Group 31 3111	Source Item 508 023	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Stations construction and completion	270470 ding Actual 2023 587083	580000 Estimated 2024 100000	250000 Re-estimated 2024 100000	600000 Estimated 2025 500000	600000 Indicative 2026 200000	600000 Indicative 2027 0
Fund Group 31 3111	Source Item 508 023	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Stations construction and completion Total of Item	270470 ding Actual 2023 587083	580000 Estimated 2024 100000	250000 Re-estimated 2024 100000	600000 Estimated 2025 500000	600000 Indicative 2026 200000	600000 Indicative 2027 0
Fund Group 31 3111 Fund	Source Item 508 023 Source	Total of Project Expanding Tafileh Purification Station ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Stations construction and completion Total of Item Ce : 204001	270470 ding Actual 2023 587083 587083 587083	580000 Estimated 2024 100000 100000 Estimated	250000 Re-estimated 2024 100000 100000 Re-estimated	600000 Estimated 2025 500000 500000 Estimated	600000 Indicative 2026 200000 200000 Indicative	600000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group	Source Item 508 023 Source	Total of Project Expanding Tafileh Purification Station ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Stations construction and completion Total of Item Description	270470 ding Actual 2023 587083 587083 587083	580000 Estimated 2024 100000 100000 Estimated	250000 Re-estimated 2024 100000 100000 Re-estimated	600000 Estimated 2025 500000 500000 Estimated	600000 Indicative 2026 200000 200000 Indicative	600000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group 31	Source Item 508 023 Source	Total of Project Expanding Tafileh Purification Station ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Stations construction and completion Total of Item Ce : 204001 American Grant Description Non-financial Assets	270470 ding Actual 2023 587083 587083 587083	580000 Estimated 2024 100000 100000 Estimated	250000 Re-estimated 2024 100000 100000 Re-estimated	600000 Estimated 2025 500000 500000 Estimated	600000 Indicative 2026 200000 200000 Indicative	600000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group 31	Sourd Item 508 023 Sourd Item	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Stations construction and completion Total of Item Ce : 204001 American Grant Description Non-financial Assets Buildings and Constructions	270470 ding Actual 2023 587083 587083 587083	580000 Estimated 2024 100000 100000 Estimated	250000 Re-estimated 2024 100000 100000 Re-estimated	600000 Estimated 2025 500000 500000 Estimated	600000 Indicative 2026 200000 200000 Indicative	600000 Indicative 2027 0 0 Indicative
Fund Group 31 3111 Fund Group 31	Sourd Item 508 023 Sourd Item 508	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Constructions Stations construction and completion Total of Item Ce : 204001 American Grant Description Non-financial Assets Buildings and Constructions Works and Constructions	270470 270470 ding Actual 2023 587083 587083 587083 587083 4 4 4 2023 1 1 1 1 1 1 1 1 1 1 1 1 1	580000 Estimated 2024 100000 100000 Estimated 2024	250000 Re-estimated 2024 100000 100000 Re-estimated 2024	600000 Estimated 2025 500000 500000 Estimated 2025	600000 Indicative 2026 200000 200000 Indicative 2026	600000 Indicative 2027 0 0 Indicative 2027
Fund Group 31 3111 Fund Group 31	Sourd Item 508 023 Sourd Item 508	Total of Project Expanding Tafileh Purification Station Ce : 202001 Capital - Domestic Fun Description Non-financial Assets Buildings and Constructions Works and Construction and completion Total of Item Ce : 204001 American Grant Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Stations constructions	270470 270470 ding Actual 2023 58708 58708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 59708 5070	580000	250000 Re-estimated 2024 100000 100000 Re-estimated 2024 750000	600000 Estimated 2025 500000 500000 Estimated 2025 350000 350000	600000 Indicative 2026 200000 200000 200000 Indicative 2026	600000 Indicative 2027 0 0 Indicative 2027 0

Chapter : 8102 Water Authority

(In JDs)

 Program : 8005
 Sewerage

 Project : 014
 Sewerage Networks in Karak Project

-	Sourt	ce : 202001 Capital - Domes	stic Fundir	ng					
Group	ltem	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							
ĺ	023	Stations construction and completion	0		200000	50000	200000	200000	200000
		Total	of Item 0		200000	50000	200000	200000	200000
Fund	Sour	ce: 203002 Germany Gove	rnment Lo	oan					
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 li	mproving Sewerage networks in the so	-	norates					
Fund	Sour	ce : 202001 Capital - Domes	stic Fundir	ng					
Group	ltem	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	32	250	0	0	0	0	0
		Total	of Item 3	250	0	0	0	0	0
I		Total of		250	0	0	0	0	0
Project :	: 025 li		enter governo	rates					
		mproving Sewerage networks in the ce ce : 202001 Capital - Domes	-						
Fund Group		mproving Sewerage networks in the ce	-		Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Fund Group 31	Sour	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets	-	ng Actual					
Fund Group	Source Item	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions	-	ng Actual					
Fund Group 31	Source Item 508	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions	stic Fundir	ng Actual 2023	2024	2024	2025	2026	2027
Fund Group 31	Source Item	mproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of Sewerage networks		ng Actual 2023 8476	2024 0	2024 0	2025 0	2026 0	2027 0
Fund Group 31	Source Item 508	mproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of Sewerage networks		ng Actual 2023	2024	2024	2025	2026	2027
Fund Group 31 3111	Source Item 508 020	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of Sewerage networks Total	stic Fundir	ng Actual 2023 8476 8476 8476	2024 0 0 0	2024 0 0	2025 0	2026 0	0
Fund Group 31 3111	Source Item 508 020	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of Sewerage networks Total	stic Fundir	ng Actual 2023 8476 8476 8476	2024 0 0 0	2024 0 0	2025 0 0	2026 0 0	2027 0 0
Fund Group 31 3111 Project	Source Item 508 020	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of Sewerage networks Total	stic Fundin 74 of Item 74 Project 74 n of Wadi Mou	ng Actual 2023 8476 8476 8476 8476 Isa purificati	2024 0 0 0	2024 0 0	2025 0 0	2026 0 0	2027 0 0
Fund Group 31 3111 Project	Source Item 508 020	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Construction of Sewerage networks Total Total of Contract of management and operation	stic Fundin 74 of Item 74 Project 74 n of Wadi Mou	ng Actual 2023 8476 8476 8476 8476 8476 Isa purificati 1g Actual	2024 0 0 0 0 0 0 0 5 5 5 5 5 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7	2024 0 0 0 0 Re-estimated	2025 0 0 Estimated	2026 0 0 0 Indicative	2027 0 0 0
Fund Group 31 3111 Project	Source Item 508 020 : 028 (Source	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of Sewerage networks Total Total of Contract of management and operation ce : 202001 Capital - Domes Description	stic Fundin 74 of Item 74 Project 74 n of Wadi Mou	ng Actual 2023 8476 8476 8476 8476 8476 Isa purificati	2024 0 0 0 0 0 0 0	2024 0 0 0	2025 0 0 0	2026 0 0 0	2027 0 0 0
Fund Group 31 3111 Project Fund Group 22	Source Item 508 020 : 028 (Source	mproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of Sewerage networks Total Total of Contract of management and operation ce : 202001 Capital - Domes	stic Fundin 74 of Item 74 Project 74 n of Wadi Mou	ng Actual 2023 8476 8476 8476 8476 8476 Isa purificati 1g Actual	2024 0 0 0 0 0 0 0 5 5 5 5 5 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7	2024 0 0 0 0 Re-estimated	2025 0 0 Estimated	2026 0 0 0 Indicative	2027 0 0 0
Fund Group 31 3111 Project Fund Group	Source Item 508 020 : 028 (C Source Item	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of Sewerage networks Total Total of Contract of management and operation ce : 202001 Capital - Domes Description Use of Goods and Services	stic Fundin 74 of Item 74 Project 74 n of Wadi Mou	ng Actual 2023 8476 8476 8476 8476 8476 Isa purificati 1g Actual	2024 0 0 0 0 0 0 0 5 5 5 5 5 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7	2024 0 0 0 0 Re-estimated	2025 0 0 Estimated	2026 0 0 0 Indicative	2027 0 0 0
Fund Group 31 3111 Project Fund Group 22	Source Item 508 020 : 028 (Source	nproving Sewerage networks in the ce ce : 202001 Capital - Domes Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of Sewerage networks Total Total of Contract of management and operation ce : 202001 Capital - Domes Description Use of Goods and Services Use of Goods and Services	stic Fundir	ng Actual 2023 8476 8476 8476 8476 8476 Isa purificati 1g Actual	2024 0 0 0 0 0 0 0 5 5 5 5 5 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7	2024 0 0 0 0 Re-estimated	2025 0 0 Estimated	2026 0 0 0 Indicative	2027 0 0 0
Fund Group 31 3111 Project Fund Group 22	Source Item 508 020 : 028 C Source Item 512	mproving Sewerage networks in the cere ce : 202001 Capital - Domest Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of Sewerage networks Total Total of Contract of management and operation ce : 202001 Capital - Domest Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts	stic Fundin 74 of Item 74 Project 74 n of Wadi Mou stic Fundin	ng Actual 2023 8476 8476 8476 8476 8476 8476 1sa purificati 1g Actual 2023	2024 2024 202	2024 0 0 0 Re-estimated 2024	2025 0 0 Estimated 2025	2026 0 0 0 Indicative 2026	2027 0 0 0 Indicative 2027

Chapter: 8102 Water Authority

(In JDs)

Project 029 Rehabilitating Sewerage stations

Sewerage

Program: 8005

Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
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
		Vaste water treatment / Alkhirba Alsamra						
		•	ding					
	Sour	Vaste water treatment / Alkhirba Alsamra	ding Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Fund	Sour	Vaste water treatment / Alkhirba Alsamra	Actual					
Fund Group	Sour	Vaste water treatment / Alkhirba Alsamra ce : 202001 Capital - Domestic Fund Description	Actual					
Fund Group 22	Sour	Vaste water treatment / Alkhirba Alsamra ce : 202001 Capital - Domestic Fund Description Use of Goods and Services	Actual					
Fund Group 22	Source Item	Vaste water treatment / Alkhirba Alsamra ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services	Actual					

Project : 040 Slime treatment in purification stations

Fund Source : 202001 Capital - Domestic Funding

Total of Project

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

16848133

12000000

12000000

15000000

15000000

15000000

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					1300000 1300000	
	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

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project	: 046 I	nstalling and expanding Salt and Ain Al-Basha S	Sewerage					
Fund	Sour	ce : 202001 Capital - Domestic Fur	nding					
Group	ltem	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	Sour	ce: 203002 Germany Government	Loan	1	1			1
Group	ltem	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	n of Al-Mazar/ M	u'tah/ Al-Adnai	niyyeh			
Fund	Sour	ce : 202001 Capital - Domestic Fur	nding					
Group	ltem	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
ſ		Total of Project	900000	900000	700000	1000000	1000000	1000000

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

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

	Sour	ce: 203032 The European Bank for	Pacanetru	ction and D	Jovolonmon	+ (EBDD) I	020	
		•	-			. ,	1	
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	750000	750000	0
		Total of Item	1891296	2000000		750000	750000	0
Fund	Sour	ce: 204010 The European Bank for	Reconstru	ction and D	evelopmen	it (EBRD) G	irant	
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 F	xecuting Sewerage project (Ain Albasha, Al-Bac						
Fund	Sour	ce : 203010 Italian Government Loa	ins					
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
ĺ		Total of Project	172952	750000	500000	500000	500000	500000
Project	:059 0	Operating and maintaining Ma'an purification stati	on.					
Fund	Sour	ce : 202001 Capital - Domestic Fund	ding					
Group	-		Ŭ					
	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	
	Item	•	-	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22	Item	Use of Goods and Services	Actual					
		Use of Goods and Services Use of Goods and Services	Actual					
22	512	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	Actual 2023	2024	2024	2025	2026	2027
22		Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts	Actual 2023 900000	2024 900000	2024	2025	2026	2027
22	512	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item	Actual 2023 900000 900000	2024 900000 900000	2024 700000 700000	2025 1000000 1000000	2026 1000000 1000000	2027 1000000 1000000
22 2211	512 023	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project	Actual 2023 900000 900000 900000	2024 900000 900000 900000	2024	2025	2026	2027
22 2211	512 023	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item	Actual 2023 900000 900000 900000	2024 900000 900000 900000	2024 700000 700000	2025 1000000 1000000	2026 1000000 1000000	2027 1000000 1000000
22 2211 Project	512 023	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project	Actual 2023 900000 900000 900000 900000 rah desalination	2024 900000 900000 900000	2024 700000 700000	2025 1000000 1000000	2026 1000000 1000000	2027 1000000 1000000
22 2211 Project	512 023	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project Operating and maintaining Shoubak and Mansour	Actual 2023 900000 900000 900000 900000 rah desalination	2024 900000 900000 900000	2024 700000 700000	2025 1000000 1000000	2026 1000000 1000000	2027 1000000 1000000
22 2211 Project	512 023 : 060 C Sourc	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project Operating and maintaining Shoubak and Mansour ce : 202001 Capital - Domestic Fund	Actual 2023 900000 900000 900000 ah desalination ding Actual	2024 900000 900000 900000 900000 station.	2024 700000 700000 700000 Re-estimated	2025 1000000 1000000 1000000 Estimated	2026 1000000 1000000 1000000	2027 1000000 1000000 1000000
22 2211 Project 1 Fund Group	512 023 : 060 C Sourc	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project Operating and maintaining Shoubak and Mansour ce : 202001 Capital - Domestic Fund Description	Actual 2023 900000 900000 900000 ah desalination ding Actual	2024 900000 900000 900000 900000 station.	2024 700000 700000 700000 Re-estimated	2025 1000000 1000000 1000000 Estimated	2026 1000000 1000000 1000000	2027 1000000 1000000 1000000
22 2211 Project Fund Group 22	512 023 : 060 C Sourc	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project Operating and maintaining Shoubak and Mansour Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services	Actual 2023 900000 900000 900000 ah desalination ding Actual	2024 900000 900000 900000 900000 station.	2024 700000 700000 700000 Re-estimated	2025 1000000 1000000 1000000 Estimated	2026 1000000 1000000 1000000	2027 1000000 1000000 1000000
22 2211 Project Fund Group 22	512 023 : 060 C Sourc	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project Operating and maintaining Shoubak and Mansour Ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services	Actual 2023 900000 900000 900000 ah desalination ding Actual	2024 900000 900000 900000 900000 station.	2024 700000 700000 700000 Re-estimated	2025 1000000 1000000 1000000 Estimated	2026 1000000 1000000 1000000	2027 1000000 1000000 1000000
22 2211 Project Fund Group 22	512 023 : 060 C Sourc Item 512	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Operation contracts Total of Item Total of Project Operating and maintaining Shoubak and Mansour ce : 202001 Capital - Domestic Fund Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	Actual 2023 900000 900000 900000 900000 ah desalination ding Actual 2023	2024 900000 900000 900000 n station. Estimated 2024	2024 700000 700000 700000 700000 Re-estimated 2024	2025 1000000 1000000 1000000 Estimated 2025	2026 1000000 1000000 1000000 Indicative 2026	2027 1000000 1000000 1000000 Indicative 2027

Chapter : 8102 Water Authority

(In JDs)

Program: 8005 Sewerage
Project: 061 Operating and maintainingAllujoun desalination station

Project	:061 (Operating and ma	aintainingAllujoun desalination st	ation					
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	ltem		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Good	s and Services						
2211		Use of Goods a	and Services						
	512	Operating and Su	staining Expenditures						
	023	Operation contr	acts	42000	200000	200000	230000	230000	230000
		1	Total of Item	42000	200000	200000	230000	230000	230000
			Total of Project	42000	200000	200000	230000	230000	230000
Project	:065 E	Balqa' northeast :							
Fund	Sour	ce : 203011	French Government Lo	oans					
Group	ltem		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financia	l Assets						
3111		Buildings and C	Constructions						
	508	Works and Constr	ructions						
	040	Constructions		0	500000	400000	500000	600000	700000
			Total of Item	0	500000	400000	500000	600000	700000
Fund	Sour	ce : 204005	European Grant						
Group	Item		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			· ·	2023	2024	2024	2025	2026	2027
31		Non-financia		_					
3111	Buildings and Constructions 508 Works and Constructions								
	508		ructions	-					
	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 S	Solar panels for A	As-Samra Sewerage Treatment F	Plant					
Fund	Sour	ce : 203002	Germany Government	Loan					
Group	Item		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financia	I Assets						
3111		Buildings and C							
	508	Works and Constr	ructions						
	040	Constructions		0	0	0	100000	200000	300000
			Total of Item	0	0	0	100000	200000	300000
Fund	Sour	ce : 204000	Various Grants						
Group	Item		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expen	ditures						
2822		Other Capital E	•						
	504	Studies, Research	n and Consultations						
	014	Studies, researc	ches 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

(In JDs)

Indicative

2027

Indicative

2027

Indicative

2027

250000

250000

Indicative

2027

1000000

1000000

400000

400000

1000000

400000

1650000

Indicative

2027

0

0

0

0

0

0

Chapter: 8102 Water Authority Program: 8005 Sewerage Project : 068 Constructing a lift station for the Salt Ring Road Fund Source : 202001 **Capital - Domestic Funding** Group Item Re-estimated Indicative Description Actual Estimated Estimated 2023 2024 2024 2025 2026 31 **Non-financial Assets** 3111 **Buildings and Constructions** Works and Constructions 508 Stations construction and completion 1054627 550000 550000 1000000 800000 023 1054627 550000 550000 1000000 800000 Total of Item 1054627 550000 550000 1000000 800000 **Total of Project** Project: 071 Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area Fund Source : 202001 **Capital - Domestic Funding** Group Item Description Re-estimated Actual Estimated Estimated Indicative 2023 2024 2024 2025 2026 31 **Non-financial Assets** 3111 **Buildings and Constructions** Works and Constructions 508 Constructions 040 40241 50000 50000 0 0 40241 50000 50000 Total of Item 0 0 40241 50000 50000 0 **Total of Project** 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** Re-estimated Group Item Actual Estimated Estimated Indicative Description 2023 2024 2024 2025 2026 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 Works and Constructions Constructions 200000 150000 250000 250000 040 200000 150000 250000 250000 Total of Item Germany Government Loan Fund Source : 203002 Re-estimated Group Item Description Actual Estimated Estimated Indicative 2024 2023 2024 2025 2026 **Non-financial Assets** 31 **Buildings and Constructions** 3111 Works and Constructions 508 Constructions 040 2000000 2000000 800000 900000 2000000 2000000 800000 900000 Total of Item Fund Source : 204004 **Germany Grant** Group Item Description Actual Estimated Re-estimated Estimated Indicative 2023 2024 2024 2025 2026 28 Other Expenditures 2822 Other Capital Expenditures Studies, Research and Consultations 504 016 Sewerage studies 144349 450000 450000 200000 350000 450000 200000 144349 450000 350000 Total of Item 2000000 2000000 800000 900000 Total of Project / Loans 144349 450000 450000 200000 350000 Total of Project / Grants 144349 2650000 2600000 1250000 1500000 **Total of Project**

Chapter : 8102 Water Authority Program : 8005 Sewerage

Project		005 Sewerage						
	:073 E	Establish water treatment station for tanks in Gha	abawi					
Fund	Sour	ce : 203032 The European Bank fo	r Reconstru	uction and D)evelopmer	nt (EBRD) L	.oan	
Group	ltem	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	Sour	ce : 204010 The European Bank fo	r Reconstru	uction and D)evelopmer	nt (EBRD) G	Brant	
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 / Grants	1312802	3000000 7500000	3000000 6500000	3000000 4000000	3500000 4500000	4000000 5000000
Project	: 074 \$	Total of Project / Grants Total of Project	1312802 5346178	7500000				
-		Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p	1312802 5346178	7500000				
-		Total of Project / Grants Total of Project	1312802 5346178 protect environn	7500000 ment.	6500000 Re-estimated	4000000 Estimated	4500000 Indicative	5000000
Fund Group	Sour	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p ce : 204004 Germany Grant Description	1312802 5346178 protect environr	7500000 nent.	6500000	4000000	4500000	500000
Fund Group 28	Sour	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p ce : 204004 Germany Grant Description Other Expenditures	1312802 5346178 protect environn	7500000 ment.	6500000 Re-estimated	4000000 Estimated	4500000 Indicative	5000000
Fund Group 28	Sour	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p ce : 204004 Germany Grant Description	1312802 5346178 protect environn	7500000 ment.	6500000 Re-estimated	4000000 Estimated	4500000 Indicative	5000000
Fund Group	Sour	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures	1312802 5346178 protect environn	7500000 ment.	6500000 Re-estimated	4000000 Estimated	4500000 Indicative	5000000
Fund Group 28	Sour Item 504	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p Ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations	1312802 5346178 protect environm Actual 2023	7500000 ment. Estimated 2024	6500000 Re-estimated 2024	4000000 Estimated 2025	4500000 Indicative 2026	5000000 Indicative 2027
Fund Group 28	Sour Item 504	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies Total of Item	1312802 5346178 protect environm Actual 2023	7500000 ment. Estimated 2024 300000	6500000 Re-estimated 2024 300000	4000000 Estimated 2025 150000	4500000 Indicative 2026 200000	5000000 Indicative 2027 250000
Fund Group 28 2822	Source Item 504 016	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p Ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project	1312802 5346178 protect environr Actual 2023 0 0 0 0 0 0 0 0	7500000 ment. Estimated 2024 300000 300000	6500000 Re-estimated 2024 300000 300000	4000000 Estimated 2025 150000 150000	4500000 Indicative 2026 200000 200000	5000000 Indicative 2027 250000 250000
Fund Group 28 2822 Project	Source Item 504 016	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p Ce : 204004 Germany Grant Description Other Expenditures Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project Managing sewerage systems in Amman and Zar	1312802 5346178 protect environr Actual 2023 0 0 0 0 0 0 0 0	7500000 ment. Estimated 2024 300000 300000 300000	6500000 Re-estimated 2024 300000 300000 300000	4000000 Estimated 2025 150000 150000	4500000 Indicative 2026 200000 200000 200000	5000000 Indicative 2027 250000 250000 250000
Fund Group 28 2822 Project	Source Item 504 016	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to p ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project	1312802 5346178 protect environr Actual 2023 0 0 0 0 0 0 0 0	7500000 ment. Estimated 2024 300000 300000 300000	6500000 Re-estimated 2024 300000 300000 300000	4000000 Estimated 2025 150000 150000	4500000 Indicative 2026 200000 200000 200000	5000000 Indicative 2027 250000 250000 250000
Fund Group 28 2822 Project Fund Group	Source Item 504 016	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to project : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project Managing sewerage systems in Amman and Zar Ce : 204004 Germany Grant Description	1312802 5346178 protect environr Actual 2023 0 0 0 0 0 0 0 0	7500000 ment. Estimated 2024 300000 300000 300000	6500000 Re-estimated 2024 300000 300000 300000	4000000 Estimated 2025 150000 150000	4500000 Indicative 2026 200000 200000 200000	5000000 Indicative 2027 250000 250000 250000
Fund Group 28 2822 Project Fund Group 28	Sourd Item 504 016 : 075 M Sourd	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to project : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project Anaging sewerage systems in Amman and Zar Ce : 204004 Germany Grant Description Other Expenditures	1312802 5346178 porotect environm Actual 2023 0 0 0 qa.	7500000 ment. Estimated 2024 300000 300000 300000 300000 Bestimated Estimated	6500000 6500000 Re-estimated 2024 300000 300000 300000 300000 Re-estimated	4000000 Estimated 2025 150000 150000 150000 Estimated	4500000 Indicative 2026 200000 200000 200000 200000 200000	5000000 Indicative 2027 250000 250000 250000 250000
Fund Group 28 2822 Project Fund Group 28	Sourd Item 504 016 : 075 M Sourd	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to project : 204004 Germany Grant Description Other Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project / Grants Total of Project Anaging sewerage systems in Amman and Zar Ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Other Capital Expenditures	1312802 5346178 porotect environm Actual 2023 0 0 0 qa.	7500000 ment. Estimated 2024 300000 300000 300000 300000 Bestimated Estimated	6500000 6500000 Re-estimated 2024 300000 300000 300000 300000 Re-estimated	4000000 Estimated 2025 150000 150000 150000 Estimated	4500000 Indicative 2026 200000 200000 200000 200000 200000	5000000 Indicative 2027 250000 250000 250000 250000
Fund Group 28 2822 Project Fund Group	Sourd Item 504 016 : 075 M Sourd	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to project : 204004 Germany Grant Description Other Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project / Grants Total of Project Managing sewerage systems in Amman and Zar Ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations	1312802 5346178 porotect environm Actual 2023 0 0 0 qa.	7500000 ment. Estimated 2024 300000 300000 300000 300000 300000 2024 Estimated 2024	6500000 6500000 Re-estimated 2024 300000 300000 300000 300000 Re-estimated 2024	4000000 Estimated 2025 150000 150000 150000 150000 Estimated 2025	4500000 Indicative 2026 200000 200000 200000 200000 200000 200000	5000000 5000000 Indicative 2027 250000 250000 250000 250000 250000 250000 250000 250000 250000
Fund Group 28 2822 Project Fund Group 28	Source Item 504 016 : 075 M Source Item	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to project : 204004 Germany Grant Description Other Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project / Grants Total of Project Anaging sewerage systems in Amman and Zar Ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Other Capital Expenditures	1312802 5346178 porotect environm Actual 2023 0 0 0 qa.	7500000 ment. Estimated 2024 300000 300000 300000 300000 300000 2024 Estimated 2024 2024 2024 300000 300000 300000 1000000	6500000 6500000 Re-estimated 2024 300000 300000 300000 300000 300000 Re-estimated 2024 1000000	4000000 Estimated 2025 150000 150000 150000 150000 Estimated 2025	4500000 Indicative 2026 200000 200000 200000 200000 200000 200000 900000	5000000 5000000 Indicative 2027 250000 250000 250000 250000 250000 250000 250000 100000
Fund Group 28 2822 Project Fund Group 28	Sourd Item 504 016 : 075 N Sourd Item 504	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to project : 204004 Germany Grant Description Other Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project / Grants Total of Project Managing sewerage systems in Amman and Zar Ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations	1312802 5346178 protect environ Actual 2023 0	7500000 ment. Estimated 2024 300000 300000 300000 300000 300000 2024 Estimated 2024	6500000 6500000 Re-estimated 2024 300000 300000 300000 300000 Re-estimated 2024	4000000 Estimated 2025 150000 150000 150000 150000 Estimated 2025	4500000 Indicative 2026 200000 200000 200000 200000 200000 200000	5000000 5000000 Indicative 2027 2500000 2500000 2500000 25000000 250000000000
Fund Group 28 2822 Project Fund Group 28	Sourd Item 504 016 : 075 N Sourd Item 504	Total of Project / Grants Total of Project Sustaining the elimination of sewerage water to project : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies Total of Item Total of Project / Grants Total of Project / Grants Total of Project Managing sewerage systems in Amman and Zar Ce : 204004 Germany Grant Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Sewerage studies	1312802 5346178 protect environ Actual 2023 0	7500000 ment. Estimated 2024 300000 300000 300000 300000 300000 2024 Estimated 2024 2024 2024 300000 300000 300000 1000000	6500000 6500000 Re-estimated 2024 300000 300000 300000 300000 300000 Re-estimated 2024 1000000	4000000 Estimated 2025 150000 150000 150000 150000 Estimated 2025	4500000 Indicative 2026 200000 200000 200000 200000 200000 200000 900000	5000000 5000000 Indicative 2027 250000 250000 250000 250000 250000 250000 250000

Chapter : 8102 Water Authority

Program : 8005 Sewerage

Fund Source : 202022 The European Bank for Peconstruction and Development (ERPD) I
Project : 076 Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.

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 0	Operation and maintenance of AI-Karak purification	n plant.	1	1		1	

Fund Source : 202001 Capital - Domestic Funding

	-	•		1		-	1	1
Group	ltem	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

Chapter: 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Droiget 070	Operation and maintanance of Tafile nurification plant
Project . 079	Operation and maintenance of Tafila purification plant.
	- 1 1 1

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 N	/adaba Sewerage Project.			1			
und	Sour	ce : 203011 French Government Lo	oans					
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	Sour	ce : 204005 European Grant	1			1	1	
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
-		Expansion of sewage purification plant AI-Fahis a						
		ce : 202001 Capital - Domestic Fund	aing					
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 item	۲	-	-			
		Total of Project	0	0	0	10000	10000	10000

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 Mafraq).

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

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		Actual value	Target value	PreliminaySelf Evaluation		Target \	/alue				
	Indicator		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				

8006 Program Sewerage of the North

						(In JDs
Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	2026	icative 2027
Current Expenditures	0	0	0	0	0	0
apital 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	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

Chapter: 8102 Water Authority

Progra	am :8	006 Sewerage of the North						
Project	:003 E	Expanding Kofranjeh Purification Station Project						
Fund	Sour	ce : 202001 Capital - Domestic Fun	ding					
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	Sour	ce : 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	500	Buildings and Constructions Works and Constructions						
	508 020	Construction of Sewerage networks	200000	200000	150000	0	0	0
	020	Stations construction and completion	200000	150000	150000	0	0	0
	023	Total of Item	220052	350000	300000	0	0	0
			299051	450000	350000	0	0	0
		Total of Project / Loans				-		-
		Total of Project	299051	500000	400000	0	0	0
Project	:031 8	Sewerage for Al-Jonaid/ Ajloun						
Fund	Sour	ce : 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		1000000	400000	4000000	1000000	400000
	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 A	Al-Mughayer)				
		ce : 204004 Germany Grant				1		1
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
				-	-			

Chapter: 8102 Water Authority

(In JDs)

 Program : 8006
 Sewerage of the North

 Project : 033
 Execution of Sewerage networks west of Irbid

		<u> </u>						
Fund	Sour	ce: 203032 The European Bank for	Reconstru	ction and D)evelopmer	nt (EBRD) L	.oan	
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
		ce : 204010 The European Bank for		_				
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

Chapter : 8102 Water Authority

							(11003)
Sour	ce: 202001 Capital - Domestic Fund	ding					
ltem	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
	Non-financial Assets						
	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
Sour	ce: 203011 French Government Lo	ans					
Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
	Non-financial Assets			1			
	Buildings and Constructions						
508	Works and Constructions		1				
020	Construction of Sewerage networks	4456729	3000000	3000000	1500000	1500000	1500000
	Total of Item	4456729	3000000	3000000	1500000	1500000	1500000
Sour	ce : 204005 European Grant			1	1	1	1
ltem	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
	Non-financial Assets						
	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
Sour	ce : 204008 French Grant			1		1	1
ltem	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
	Non-financial Assets		1				
	Buildings and Constructions		1	+		1	+
508	Works and Constructions		1			1	
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
	m : 8 039 A Source Item 508 021 Source Item 508 020 Source Item 508 020 Source Item	Item Description Non-financial Assets Buildings and Constructions 508 Works and Constructions 501 Pipeline construction 021 Pipeline construction Source : 203011 French Government Loc Item Description Source : 203011 French Government Loc Item Description Source : 203011 French Government Loc Item Description 508 Works and Constructions 509 Works and Constructions 501 Construction of Sewerage networks 5020 Construction of Severage networks 503 Works and Constructions	Imm : 8006 Sewerage of the North 039 Ar Ramtha and Sahel Houran sewerage / Irbid Source : 202001 Capital - Domestic Funding Item Description Actual 2023 Non-financial Assets Buildings and Constructions 9 508 Works and Constructions 926091 021 Pipeline construction 926091 Source : 203011 French Government Loars Item Description Actual 2023 Non-financial Assets 92031 Buildings and Constructions 92031 200 Construction of Sewerage networks 4456729 308 Works and Constructions 4456729 309 Construction of Sewerage networks 4456729 3000 Construction of Sewerage networks 4456729 3000 Constructions 900 3010 Constructions 900 3020 Constructions 4456729 3020 Constructions 900 303 Non-financial Assets 900 304 Mon-financial Assets 45769 305	m : 8006 Sewerage of the North 039 Ar Ramtha and Sahel Houran sewerage / Irbid Source : 202001 Capital - Domestic Funding Item Description Actual 2023 Estimated 2024 Non-financial Assets EBuildings and Constructions 926091 650000 508 Works and Construction 926091 650000 Source : 203011 French Government Loans Item Description Actual 2023 Estimated 2024 Non-financial Assets EBuildings and Constructions 926091 650000 Source : 203011 French Government Loans Item Description Actual 2023 Estimated 2024 Non-financial Assets Buildings and Constructions 926091 650000 Source : 203011 French Government Loans Item Description Actual 2023 Estimated 2020 Construction of Sewerage networks 4456729 3000000 Source : 204005 European Grant Item Description Actual 2023 Estimated 2024 Non-financial Assets 9456729 3000000 Source : 204005 European Grant Item Description Actual 2023 Estimated 2024 Non-financial Assets 9456729 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 Non-financial Assets 945769 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 Non-financial Assets 90 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 Non-financial Assets 90 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 Non-financial Assets 90 1250000 Source : 204008 French Grant Item Description Actual 2023 2024 Non-financial Assets 90 1250000 Source : 204008 French Grant 90 1250000 1250000 Source : 204008 French Grant 90 1250000 1	m : 8006 Sewerage of the North 039 Ar Ramtha and Sahel Houran sewerage / Irbid Source : 202001 Capital - Domestic Funding Item Description Actual 2023 Estimated 2024 Non-financial Assets 021 Pipeline constructions 021 Pipeline construction 021 Pipeline construction 022 Total of Item 926091 650000 450000 Source : 203011 French Government Loans Item Description Actual 2023 Estimated 2024 Non-financial Assets 032 Works and Constructions 034 Non-financial Assets 035 Works and Constructions 035 Ource : 204005 European Grant Item Description Actual 2023 300000 3000000 Source : 204005 European Grant Item Description Actual 2023 300000 3000000 Source : 204005 European Grant Item Description Actual 2023 2024 2024 Non-financial Assets 0456729 300000 3000000 Source : 204005 European Grant Item Description Actual 2023 2024 2024 Non-financial Assets 0456729 300000 3000000 Source : 204005 European Grant Item Description Actual 2023 2024 2024 Non-financial Assets 0456729 300000 3000000 Source : 204005 European Grant Item Description Actual 2023 2024 2024 Non-financial Assets 0456729 300000 1400000 Source : 204005 Furopean Grant Item Description Actual 2023 2024 2024 Non-financial Assets 0456729 300000 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 2024 Non-financial Assets 0456789 1400000 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 2024 Non-financial Assets 045769 1400000 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 2024 Non-financial Assets 045769 1400000 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 2024 Non-financial Assets 045769 1400000 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 2024 Non-financial Assets 045769 1400000 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 2024 Non-financial Assets 045769 1400000 1400000 Source : 204008 French Grant Item Description Actual 2023 2024 2024 Non-financial Assets 045769 300000 3000000 Source : 204008 French Grant Item Description Ac	Image: 18006 Sewerage of the North 039 Ar Ramtha and Sahel Houran sewerage / Irbid Source : 202001 Capital - Domestic Funding Item Description Actual 2023 Estimated 2024 Re-estimated 2025 Non-financial Assets Buildings and Constructions Image: Construction 226091 650000 450000 350000 508 Works and Constructions Image: Construction 226091 650000 450000 350000 508 Works and Constructions Image: Construction 226091 650000 450000 350000 Source : 203011 French Government Loans Image: Construction 2023 Estimated 2024 Re-estimated 2025 Non-financial Assets Image: Construction 2000 1500000 1500000 508 Works and Constructions Image: Construction 2000 1500000 1500000 1500000 1500000 508 Works and Constructions Image: Construction 2000 Image: Construction 2000 1500000 1500000 508 Works and Constructions Image: Construction 2000 Image: Construction 2000 1500000 1500000 1500000 <td>Image: Severage of the North 039 Ar Ramtha and Sahel Houran severage / Irbid Source : 20201 Capital - Domestic Funding Item Description Actual 2023 Estimated 2024 Estimated 2024 Indicative 2025 Indicative 2026 Non-financial Assets </td>	Image: Severage of the North 039 Ar Ramtha and Sahel Houran severage / Irbid Source : 20201 Capital - Domestic Funding Item Description Actual 2023 Estimated 2024 Estimated 2024 Indicative 2025 Indicative 2026 Non-financial Assets

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	Sour	ce : 202001 Capital - Domestic Fund	ding					
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	Sour	ce : 203002 Germany Government	Loan		1		1	1
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							
	020 Construction of Sewerage networks		1504613	3600000	3600000	1200000	2100000	2750000
	Total of Item 1504613 3600000 3600000 1200000 2100000 2							
Fund	Sour	ce : 204004 Germany Grant			1		1	1
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 :

treatment plant

percentage of 2%.

3

Implemented through the Authority's staff.

Appropriations directed for females and child

Increase of number of sewerage subscribers with a

(In JDs)

	Description	2	023	2	2024	2025	20	026	20	27
	Females	0		0		0	0		0	
	Child	0		0		0	0		0	
	Appropriations directed according to population index									
	Females	1,379,9	995	3,337,	,000	3,313,500	3,243,0	000	3,501,5	00
	Child	1,057,0	017	2,556,	,000	2,538,000	2,484,0	000	2,682,0	00
	Total appropriations directed for females	1,379,9	995	3,337	,000	3,313,500	3,243,0	000	3,501,5	00
	Total appropriations directed for Child	1,057,0	017	2,556,	,000	2,538,000	2,484,0	000	2,682,0	00
	Кеу	Perfor	mance	e indicat	ors for P	rogram				
	Performance Measurement Indicator		Base Year		Actual value	Target value	PreliminaySelf Evaluation		Target \	/alue
	indicator			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		2022	%98.2	%97.8	%98.4	%97.8	%98.5	%98.5	%98.5

858165

873542

853026

879437

908833 927009

945549

2022

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	Ind 2026	icative 2027
Curre	nt Expenditures	0	0	0	0	0	0
Capita	al 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

Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project	:004 N	la'our Sanitary Drainage Project						
Fund	Sourc	ce : 202001 Capital - Domestic Fund	ding					
Group	ltem	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	Sourc	ce : 203030 Korean Loan	1					1
Group	ltem	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	1					
	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 S	South Amman 2nd Phase Sewerage Networks						
Fund	Sourc	ce : 202001 Capital - Domestic Fund	ding					
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	Sourc	ce : 203030 Korean Loan						
Group	ltem	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
			0	200000	200000	200000	0	0
							V V	-
		Total of Item	-				0	0
		Total of Project / Loans	0	300000	300000	300000 400000	0	0

Chapter : 8102 Water Authority

(In JDs)

Program: 8007 The Capital Sewerage

Fund	Sour	ce : 202001 Capital - Domestic Fu	ndina					
					1	1	1	1
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	Sour	ce : 203002 Germany Government	t Loan					
Group	ltem	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	t 2787783	3850000	3850000	3500000	3750000	3750000
Project	:012 5	Sewerage of Southern East Amman						
Fund	Sour	ce : 202001 Capital - Domestic Fu	nding					
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	Sour	ce: 203002 Germany Government	Loan					
Group	ltem	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

Chapter: 8102 Water Authority

Progra			Capital Sewerage						(11 003)
•			thern west Amman.						
-		-							
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	ltem		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financia	I Assets						
3111		Buildings and C	onstructions						
	508	Works and Constr							
	020	Construction of	Sewerage networks	480	125000	125000	250000	400000	575000
			Total of Item	480	125000	125000	250000	400000	575000
Fund	Sourc	ce : 203002	Germany Government	Loan				1	
Group	ltem		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financia							
3111		Buildings and C							
	508	Works and Constr							
	020	Construction of	Sewerage networks	101411	750000	750000	700000	700000	700000
			Total of Item	101411	750000	750000	700000	700000	700000
Fund	Sour	ce : 204005	European Grant				1		
Group	Item		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financia	I Assets						
3111		Buildings and C	onstructions						
	508	Works and Constr	ructions						
	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 S	Sewerage networ	ks project of the campus of the L	Iniversity of Jo	ordan				
Fund	Sour	ce : 202001	Capital - Domestic Fund	ding					
Group	ltem		Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financia							
3111		Buildings and C							
	508	Works and Constr							
	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
·									