

Chapter : 8161 Jordan Water Company (Miyahuna)

Creation :	<p>Jordan Water Company was established by the Council of Ministers Decision No. (3175) For 2007, Jordan Water Company -Miyahuna is of Limited responsibility and is responsible for providing water and sanitation services to the governorates of the capital, Zarqa, Balqa and Madaba. In 2007, Miyahuna signed a delegation and development agreement with the Water Authority, by which the Water Authority authorized Miyahuna to manage and operate water and sanitation facilities for a period of (99) years, in addition to operating and maintaining water networks, operating and maintaining wastewater collection networks, and operating several small wastewater treatment plants in the capital's governorate.</p> <p>During 2013, an agreement was signed with the Water Authority for the management and operation of water and sanitation in Madaba governorate. In early 2015, another agreement was signed for the management and operation of water and sanitation in Zarqa governorate. With the beginning of 2018 and as a result of achieving the target performance indicators, the most important of which is to raise the level of services provided, increase the quantities of water supply and reduce the loss, the Water Authority and the Council of Ministers have decided to annex the governorates of Madaba and Zarqa to become part of our water service area. As for the meeting, it was added under the 2021 administration contract, and in 2023 an agreement was signed to manage and operate the water and sewage of Balqa governorate, which includes the Al-Salt , Ain Al-Basha and the Mahis and Fahis.</p>
Vision :	To become committed to distinction in serving the consumer and efficiency in water and sewerage services management.
Mission :	We seek to promote the quality of life by providing all consumers with pure water and sustainable and efficient service, and wastewater-treatment with modern methods to preserve environment in an optimal manner.
Legal Framework :	The Authorization and Development Agreement signed with the Water Authority, approved by the Council of Ministers in its decision No. (3175) for the year 2007.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Raising the efficiency of drinking water system operation.

Key procedures to achieve the first priority :

- Securing new water quantities by drilling wells and/or increasing treated quantities.
- Raising the efficiency and maintenance of existing pumping stations, posters and inks.
- Raising the efficiency of the Zay station and keeping its readiness.
- Upgrading the efficiency of the desalination plant of Zarah Maeen and maintaining its readiness.
- Increasing the storage capacity of water and maintaining its durability.
- Increasing the efficiency of water systems and transferring lines.
- Increasing billing efficiency and updating subscribers' data.
- Increasing energy efficiency.

First Priority Outcomes :

- Reducing the loss percentage by 6% by the end of 2027.
- Maintaining the efficiency of the water system at 99% while maintaining 95% readiness throughout the years of the plan.
- Maintaining the quality of water supplied to subscribers by matching 95% of germ tests of water samples throughout the years of the plan.

First priority-related program :

- Administration and Support Services
- Water

Second Priority :

- Raising the efficiency of the operation of the sewerage system.

Key procedures to achieve the second priority :

- Increasing the efficiency of purification plants and raising sewerage and keeping them ready.
- Rehabilitation of new sewerage networks and services.
- Increasing the efficiency of sewerage systems by providing the necessary equipment.
- Increasing the absorptive capacity of treated water by creating additional basins.
- Preparation of the Master Plan of sewerage.

Second Priority Outcomes :

- Reduction of annual sewerage collection systems to (7) by the end of 2028.
- Matching 95% of chemical tests of treated wastewater samples throughout the years of the plan.

Second priority-related program :

- Administration and Support Services
- Sewerage

Priority of gender, youth and persons with disabilities :

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

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

- Developing competencies and abilities through engaging gender in training courses and workshops.
- Securing facilities and facilitating the necessary procedures for customers with disabilities.

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

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

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

- Administration and Support Services

Priority of climate change :

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

Key procedures to achieve climate change-related priority :

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

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

- Minimizing carbonic emissions.

Program of climate change-related priority :

- Administration and Support Services
- Water.
- Sewerage

Tasks of the Ministry / Department :

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

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

- Improving the use and sustainability of Jordan's natural resources, to launch inclusive sectoral growth and improve the quality of life (sustainable resources).
- Promoting sustainable practices as an integral part of Jordan's future economic growth and improving the quality of life (sustainable environment).

Major Issues and Challenges which face the Ministry / Department :

- High rate of loss.
- High energy bill.
- Water shortages.
- Poor sewerage coverage and station capacity.
- Cases of water pollution in distribution systems and non-conformity of water quality.
- Insufficient operational and capital funding.
- Dealing with current and available technology.
- Poor awareness of water scarcity and the cost of water delivery.

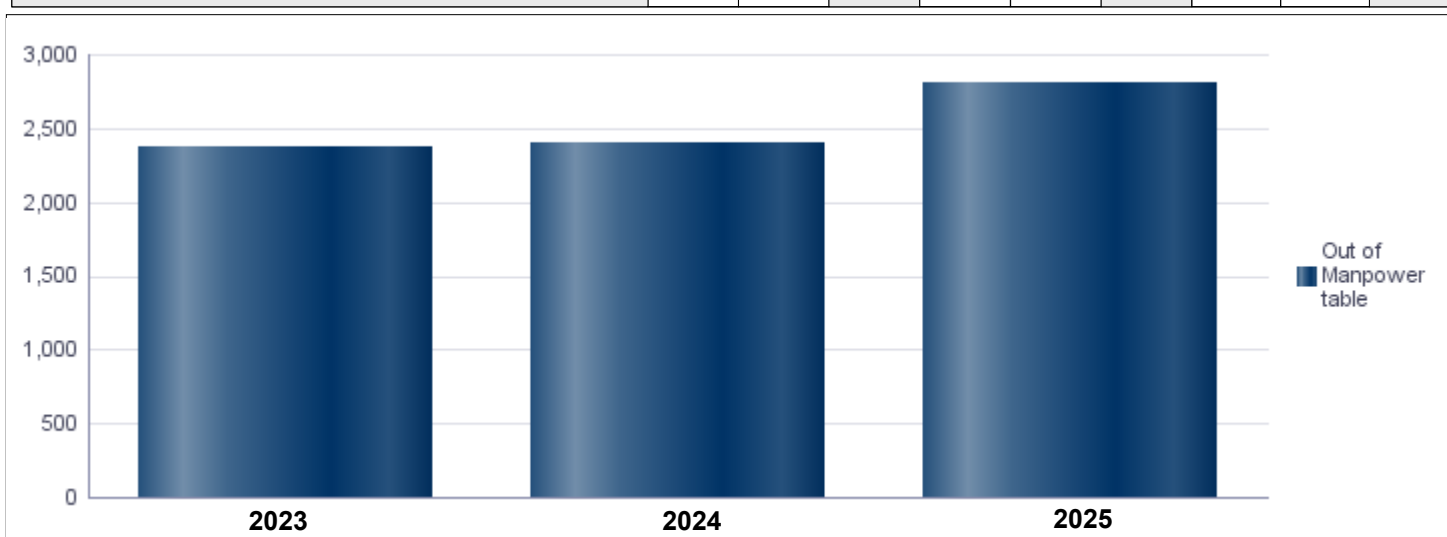
Chapter : 8161 Jordan Water Company (Miyahuna)

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Building the Company's institutional capacity.	1 Degree of service recipient satisfaction	2023	%76	%76	%78	%77	%79	%80	%81
2 - Improving water services.	1 Number of water services subscribers/ in thousand.	2023	750	750	810	780	820	830	840
3 - Improving sewerage services.	1 Number of sewerage subscribers / in thousand.	2023	650	650	710	670	720	730	740

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Company's jobs	2124	237	2361	2152	239	2391	2548	252	2800
Total Cost of Salaries		21085066	3180553	24265619	32266757	4867243	37134000	37431663	5646337	43078000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Monitoring the permanence of the operation of stations, wells and reservoirs as efficiently as possible and with minimal breakdowns to ensure the continuity of water access to citizens and according to pre-prepared roles and within the specified time.
2	Contributing to the success of the loss reduction experiment in the areas of Umm Uthina, Alyasmeen, Al Yadudeh, Wadi Al-Sir within the project of PBC I.
3	Contributing to the success of the loss reduction experiment in the Hashemi, Safout, Kamaleh, Rabah, Marka and Qawisma areas within the PBC II project.
4	Contribution to the PBC III project, which aims to reduce water loss in the areas of Shafa Badran, Tubarbour, Tariq, Badr and Umm Shujirat.
5	Continuing to improve performance indicators in operations management to ensure that citizens' service for water and sanitation services is upgraded.
6	Wells readiness in Amman, Madaba, Mahis, and Fuheis (98%).
7	Well equipment efficiency amounted (98%).

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
9041	601	Administrative and Support Services	174004403	140389000	137389000	149980000	163069000	166080000
	602	Zarqa sewerage and water expenses.	0	34175000	34175000	37461000	37894000	38152000
	603	Madaba water and sewerage expenses.	0	7459000	7459000	8653000	8831000	8979000
	604	Balqa' sewerage and water expenses.	0	15886000	15886000	16759000	16999000	17109000
	605	Water and sewage expenses Southern Shouna and Deir Alla	0	0	0	5917000	5988000	6029000
	Total of Program		174004403	197909000	194909000	218770000	232781000	236349000
	Total		174004403	197909000	194909000	218770000	232781000	236349000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
9041	002	Maintaining and modernizing the Company's buildings	94730	2200000	1500000	1500000	1500000	1500000
	020	Expanding the chemical materials warehouses in Zay Station	895166	400000	400000	600000	600000	1000000
	023	Construction of a new building for the company	0	1500000	1500000	2000000	2000000	2000000
	Total of Program		489896	4100000	3400000	4100000	4100000	4500000
9042	002	Reducing water loss	8795863	20000000	19000000	26000000	17000000	4100000
	003	Replacing water lines	130567	1000000	1000000	1500000	3000000	5000000
	009	Expanding water lines	436079	4300000	4000000	5500000	6200000	7200000
	014	Protection for wells and reservoirs	7100	500000	500000	500000	1000000	2000000
	015	Rehabilitating and coating wells	71214	200000	200000	500000	1000000	2000000
	033	Modernizing subscribers meters	0	500000	500000	500000	500000	500000
	041	Implement stations, water treatment and wells drilling	1693443	2500000	2250000	2500000	3000000	3500000
	Total of Program		11134266	29000000	27450000	37000000	31700000	24300000
9043	008	Various Sewerage lines extensions	381961	500000	500000	500000	1000000	1500000
	010	Diversions of Sewerage lines.	332895	300000	300000	500000	1000000	1500000
	013	Fixing the damaged Sewerage lines	0	0	0	500000	1000000	1500000
	017	Rehabilitating and improving Sewerage lines and networks / Zarqa'.	385892	1500000	1000000	2000000	2000000	4000000
	018	Rehabilitating and Improving Sewerage lines and networks / Ma'daba	346988	750000	750000	1500000	2000000	2500000
	019	Rehabilitating and improving sewerage lines and networks / Balqa'	12500	250000	250000	300000	300000	300000
	020	Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis	46967	100000	100000	100000	100000	100000
	Total of Program		1507203	3400000	2900000	5400000	7400000	11400000
	Total		13131365	36500000	33750000	46500000	43200000	40200000

Overall Summary of Expenditures for Chapter 8161- Jordan Water Company (Miyahuna)
for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	174,004,403	197,909,000	194,909,000	218,770,000	23,861,000	232,781,000	236,349,000
Capital Expenditure	13,131,365	36,500,000	33,750,000	46,500,000	12,750,000	43,200,000	40,200,000
Total current and capital expenditure	187,135,768	234,409,000	228,659,000	265,270,000	36,611,000	275,981,000	276,549,000

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

Current expenditure :

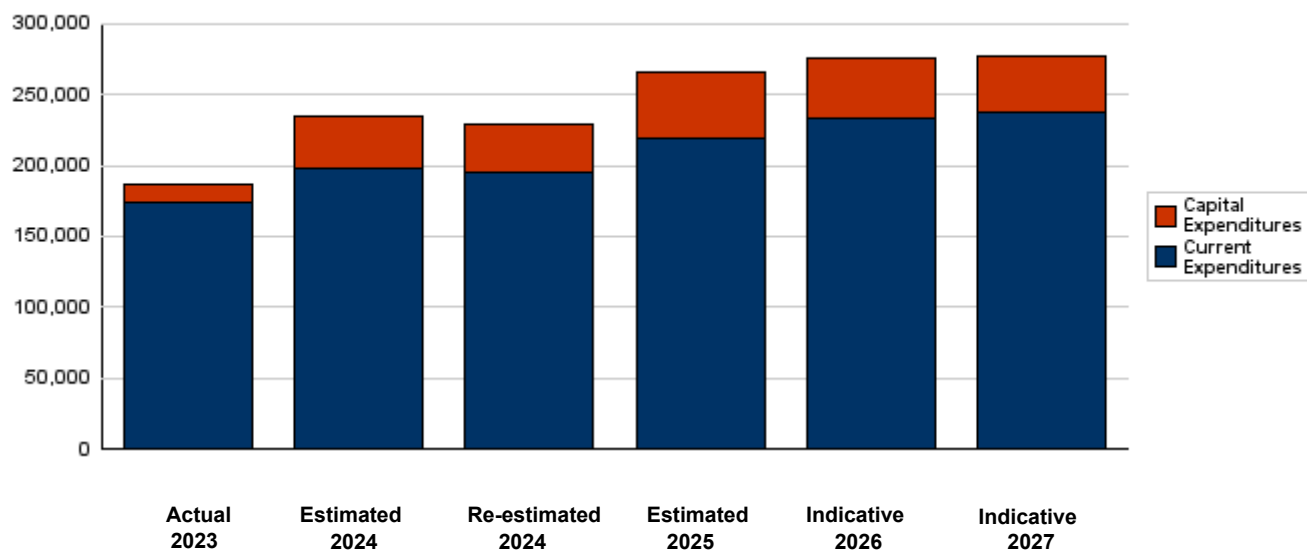
- Compensations of employees : increased in the amount of (5944) thousand JDs, concentrated on the natural increase of salaries, wages, allowances and the cost of vacancies and new jobs.
- Use of goods and services: increased by (16377) thousand JDs, concentrated on items (fuels, maintenance of machinery and furniture and supplies, maintenance of vehicles and machinery and their supplies, materials and raw materials, insurance, expenses of goods and services).
- Other expenditure: Increased by (1540) thousand JDs, concentrated on contributions item, non-employees bonuses item, and the addition of pension and compensations item.

Capital expenditure :

- Increased by (12750) thousand JDs, concentrated on increase in the following projects:-
- Water loss reduction project.
- Water line expansion project.
- Project for rehabilitation and improvement of sewerage systems and lines/Zarqa.
- Project for rehabilitation and improvement of sewerage systems and lines/Madaba.
- Construction of a new building for the company.

(Thousands of JDs)

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



Budget Summary

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
131	Foreign Grants	12920035	20000000	22000000	26000000	17000000	4100000
141	Property Income Revenues	478320	500000	824000	500000	533000	567000
142	Revenues of Selling Goods and Services	176208413	219186000	211484000	245820000	258448000	271882000
Total Revenues		189606768	239686000	234308000	272320000	275981000	276549000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	21667535	32699000	32699000	38078000	38504000	38936000
212	Social Security Contributions	2598084	4435000	4435000	5000000	5075000	5151000
221	Use of Goods and Services	146179801	154975000	151975000	168352000	181812000	184822000
271	Pension and Compensations	0	0	0	600000	600000	600000
282	Other Miscellaneous Expenditures	3558983	5800000	5800000	6740000	6790000	6840000
Total Current Expenditures		174004403	197909000	194909000	218770000	232781000	236349000
B - Capital Expenditures							
202001	Capital - Domestic Funding	4335502	16500000	14750000	20500000	26200000	36100000
204	Capital - Grants	8795863	20000000	19000000	26000000	17000000	4100000
Total Capital Expenditures		13131365	36500000	33750000	46500000	43200000	40200000
Total Expenditures		187135768	234409000	228659000	265270000	275981000	276549000
Deficit \ Surplus before Financing		2471000	5277000	5649000	7050000	0	0
FINANCING BUDGET							
A - Uses							
5111002	Repayment of Due Foreign Loans Installments	0	11200000	11200000	4857000	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	10000000	5000000	5000000	5000000	5000000
5119007	Reserves for Liabilities Repayment	42722000	19551000	32171000	29364000	24364000	19364000
Total Uses		42722000	40751000	48371000	39221000	29364000	24364000
B - Sources							
4113001	Budget Surplus before financing	2471000	5277000	5649000	7050000	0	0
4119004	Usage of reserves for liabilities repayment	40251000	35474000	42722000	32171000	29364000	24364000
Total Sources		42722000	40751000	48371000	39221000	29364000	24364000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	12920035	20000000	22000000	26000000	17000000	4100000
		Total of Item	12920035	20000000	22000000	26000000	17000000	4100000
		Total	12920035	20000000	22000000	26000000	17000000	4100000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	478320	500000	824000	500000	533000	567000
		Total of Item	478320	500000	824000	500000	533000	567000
		Total	478320	500000	824000	500000	533000	567000
1421		Sales of Market Governmental Units						
	054	Current Revenues for Jordan Water Company -Miyahuna						
	001	Water revenues from subscribers	79222192	85483000	88000000	95000000	101175000	107751000
	002	Sewerage usage charges revenues	22344721	28120000	26000000	32000000	34080000	35638000
	003	Sales of water in tank Trucks	122970	200000	95000	500000	533000	567000
	005	Revenues of Zarqa water management contract	22118459	0	0	0	0	0
	006	Revenues of Madaba water management contract	4162706	0	0	0	0	0
	007	Revenues of Mahes and Fuhais / Al-Balqa water management contract	2513588	0	0	0	0	0
	008	Revenues of Balqa' Water Management Contract	8148147	0	0	0	0	0
	009	Al-Zarqa Water and Sanitation Revenues	0	22710000	22700000	28450000	29234000	30134000
	010	Madaba Water and Sanitation Revenues	0	5611000	5600000	7000000	7455000	7940000
	011	Balqa' Water and Sanitation Revenues	0	16342000	13000000	15100000	16082000	17127000
	999	Miscellaneous Revenues	2076399	2920000	2089000	3500000	3727000	3970000
		Total of Item	140709182	161386000	157484000	181550000	192286000	203127000
		Total	140709182	161386000	157484000	181550000	192286000	203127000
1422		Administrative Fees						
	901	Fees collected by government units						
	002	Sewerage connection fees	4492738	16000000	12000000	13500000	13977000	14178000
	032	Fees of new water connections	5043166	9800000	8000000	13000000	13845000	14745000
	036	Sewerage tax fees	25963327	32000000	34000000	37770000	38340000	39832000
		Total of Item	35499231	57800000	54000000	64270000	66162000	68755000
		Total	35499231	57800000	54000000	64270000	66162000	68755000
		Total Revenues	189606768	239686000	234308000	272320000	275981000	276549000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	20928000	21254000	21586000
	103	Comprehensive Contract Employees	13313962	22699000	22699000	0	0	0
	105	Personal Cost of Living Allowance	0	0	0	5500000	5540000	5580000
	110	Overtime Allowance	2124496	2500000	2500000	3000000	3000000	3000000
	111	Additional Allowance	0	0	0	2700000	2750000	2800000
	113	Transportation Allowance	0	0	0	350000	360000	370000
	116	Employees' Bonuses	6229077	7500000	7500000	5600000	5600000	5600000
Total			21667535	32699000	32699000	38078000	38504000	38936000
2121		Social Security Contributions						
	301	Social Security	2598084	4435000	4435000	5000000	5075000	5151000
Total			2598084	4435000	4435000	5000000	5075000	5151000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	154064	400000	400000	500000	500000	500000
	202	Telecommunications Services	133623	210000	210000	400000	410000	420000
	204	Electricity	54656725	74000000	72000000	65000000	71000000	72000000
	205	Fuels	1510986	2380000	2380000	3255000	3355000	3455000
	206	Maintenance of Machines, furniture and acces	410055	600000	600000	1465000	1565000	1665000
	207	Maintenance of vehicles, equipment and acces	1004140	1400000	1400000	2345000	2395000	2445000
	208	Repair and maintenance of buildings and acce	270322	650000	650000	1072000	1125000	1175000
	209	Stationery,Publications and Office Supplies	287246	350000	350000	620000	620000	620000
	210	Substances and raw materials (medicines, clo	2856872	4850000	4850000	6365000	6365000	6365000
	211	Cleaning services and supplies including clea	251983	350000	350000	765000	765000	765000
	212	Insurance	591126	1009000	1009000	1650000	1650000	1650000
	214	Goods and services expenses	84052659	68776000	67776000	84915000	92062000	93762000
Total			146179801	154975000	151975000	168352000	181812000	184822000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	600000	600000	600000
Total			0	0	0	600000	600000	600000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3466894	4500000	4500000	5100000	5150000	5200000
	303	Scientific scholarships and training courses	92089	100000	100000	200000	200000	200000
	305	Non-Employees' Bonuses	0	1200000	1200000	1440000	1440000	1440000
Total			3558983	5800000	5800000	6740000	6790000	6840000
Total of Chapter			174004403	197909000	194909000	218770000	232781000	236349000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	10892862	24470000	22970000	33100000	26900000	19800000
	512	Operating and Sustaining Expenditures	86016	1500000	1300000	2800000	3300000	3800000
Total			10978878	25970000	24270000	35900000	30200000	23600000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	200000	200000	200000	0	0
Total			0	200000	200000	200000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1707694	4880000	4630000	3600000	5800000	8900000
Total			1707694	4880000	4630000	3600000	5800000	8900000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	291744	2150000	2150000	2550000	2650000	2750000
	506	Vehicles and Equipment	0	750000	500000	300000	300000	300000
Total			291744	2900000	2650000	2850000	2950000	3050000
3113		Other Fixed Assets						
	511	Equipping and furnishing	52610	750000	500000	150000	150000	150000
Total			52610	750000	500000	150000	150000	150000
3122		Inventories						
	503	Materials and supplies	100439	1800000	1500000	2000000	2100000	2500000
Total			100439	1800000	1500000	2000000	2100000	2500000
3141		Lands						
	507	Lands	0	0	0	1800000	2000000	2000000
Total			0	0	0	1800000	2000000	2000000
Total of Chapter			13131365	36500000	33750000	46500000	43200000	40200000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	3,180,553	4,867,243	5,646,337	5,712,005	5,778,589
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	76,548,970	92,719,250	104,430,240	109,228,940	109,257,140
Child	58,633,254	71,019,000	79,989,120	83,664,720	83,686,320
Total appropriations directed for females	79,729,523	97,586,493	110,076,577	114,940,945	115,035,729
Total appropriations directed for Child	58,633,254	71,019,000	79,989,120	83,664,720	83,686,320

9041 Program Administration and Support Services**Objective of the program :**

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

The strategic objective related to the program :

Building the institutional capacities of the Company.

Directorates associated with the program :

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

Services provided by the program :

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

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

- Providing electronic services to customers.
- Increased number of customer service offices in various locations.
- Timely receipt of valid invoice.
- Raising customer satisfaction.

The Program's challenges :

- Increased population growth and increased demand for water.
- High energy bill.
- Geographical expansion of Miyahuna and the integration of new service areas.
- Limited water sources and limited rainfall.

Actions to address challenges and improve services provided:

- Achieving sustainable growth rates to ensure a good standard of living for all citizens.
- Improving the level of services provided to citizens and justice in their distribution;
- Creating an attractive investment environment capable of attracting foreign heads of funds and encouraging domestic investments.
- Securing tanks to transport potable water.

Gender:

- Gender integration in water sector plans, programs and projects.
- Achieving gender equality in the water sector.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (1091) staff, including (948) males and (143) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	3,180,553	4,867,243	5,646,337	5,712,005	5,778,589
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	70,607,480	77,491,250	84,502,240	90,851,940	92,478,140
Child	54,082,325	59,355,000	64,725,120	69,588,720	70,834,320
Total appropriations directed for females	73,788,033	82,358,493	90,148,577	96,563,945	98,256,729
Total appropriations directed for Child	54,082,325	59,355,000	64,725,120	69,588,720	70,834,320

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	PreliminarySelf Evaluation 2024	Target Value			
							2025	2026	2027	
1	Number of qualified university graduates	2023	285	285	295	290	300	305	310	

9041 Program Administration and Support Services**Appropriations 9041 Program Administration and Support Services Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		174,004,403	197,909,000	194,909,000	218,770,000	232,781,000	236,349,000
601	Administrative and Support Services	174,004,403	140,389,000	137,389,000	149,980,000	163,069,000	166,080,000
602	Zarqa sewerage and water expenses.	0	34,175,000	34,175,000	37,461,000	37,894,000	38,152,000
603	Madaba water and sewerage expenses.	0	7,459,000	7,459,000	8,653,000	8,831,000	8,979,000
604	Balqa' sewerage and water expenses.	0	15,886,000	15,886,000	16,759,000	16,999,000	17,109,000
605	Water and sewage expenses Southern Shouna and Deir Alla.	0	0	0	5,917,000	5,988,000	6,029,000
Capital Expenditures		489,896	4,100,000	3,400,000	4,100,000	4,100,000	4,500,000
002	Maintaining and modernizing the Company's buildings	94,730	2,200,000	1,500,000	1,500,000	1,500,000	1,500,000
020	Expanding the chemical materials warehouses in Zay Station	395,166	400,000	400,000	600,000	600,000	1,000,000
023	Construction of a new building for the company	0	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000
Program		489,896	4,100,000	3,400,000	4,100,000	4,100,000	4,500,000
Total Program		174,494,299	202,009,000	198,309,000	222,870,000	236,881,000	240,849,000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	12968000	13119000	13276000
	103	Comprehensive Contract Employees	13313962	13251000	13251000	0	0	0
	105	Personal Cost of Living Allowance	0	0	0	2600000	2610000	2620000
	110	Overtime Allowance	2124496	1584000	1584000	1800000	1800000	1800000
	111	Additional Allowance	0	0	0	1000000	1025000	1050000
	113	Transportation Allowance	0	0	0	200000	204000	208000
	116	Employees' Bonuses	6229077	3890000	3890000	3300000	3300000	3300000
	001	Employees' bonuses	3598258	1390000	1390000	600000	600000	600000
	011	Additional Salaries	2630819	2500000	2500000	2700000	2700000	2700000
Total			21667535	18725000	18725000	21868000	22058000	22254000
2121		Social Security Contributions						
	301	Social Security	2598084	2949000	2949000	3200000	3245000	3291000
Total			2598084	2949000	2949000	3200000	3245000	3291000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	154064	219000	219000	219000	219000	219000
	202	Telecommunications Services	133623	144000	144000	250000	256000	262000
	204	Electricity	54656725	59637000	57637000	50425000	56220000	57015000
	205	Fuels	1510986	1613000	1613000	2095000	2179000	2263000
	001	Heating	0	40000	40000	60000	65000	70000
	002	Saloon vehicles	1510986	1073000	1073000	1385000	1459000	1533000
	003	Transport vehicles and heavy equipment	0	500000	500000	650000	655000	660000
	206	Maintenance of Machines, furniture and accessories	410055	513000	513000	1300000	1396000	1492000
	207	Maintenance of vehicles, equipment and accessories	1004140	717000	717000	1500000	1534000	1568000
	208	Repair and maintenance of buildings and accessories	270322	300000	300000	400000	437000	471000
	209	Stationery, Publications and Office Supplies	287246	271000	271000	310000	310000	310000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2856872	4119000	4119000	6150000	6150000	6150000
	022	Chemical substances	2567502	3810000	3810000	5150000	5150000	5150000
	025	General safety clothing and materials	93692	109000	109000	400000	400000	400000
	026	Supplies for laboratories	195678	200000	200000	600000	600000	600000
	211	Cleaning services and supplies including cleaning contracts	251983	250000	250000	400000	400000	400000
	212	Insurance	591126	677000	677000	1200000	1200000	1200000
	214	Goods and services expenses	84052659	44455000	43455000	55593000	62375000	64075000
	013	Services, security and guarding contracts	1701935	2326000	2326000	3150000	3150000	3150000
	032	Renting vehicles and trucks	1558160	1423000	1123000	2150000	2150000	2150000
	056	Legal consultations	449220	400000	400000	500000	500000	500000
	060	Conferences and lectures	23248	52000	52000	100000	100000	100000
	062	Water desalination and treatment	288310	500000	500000	1500000	1500000	1500000
	063	Waste water treatment	20000000	24000000	24000000	1465000	2465000	2465000
	064	Maintaining water and Sewerage networks	7796303	8223000	7523000	9015000	12500000	13500000
	065	Maintaining water and purification stations	718493	1312000	1312000	2100000	2150000	2200000
	066	Wells and pumps maintenance	623384	973000	973000	1500000	2000000	2100000
	067	Maintaining and repairing water meters	1685815	1650000	1650000	1800000	1850000	1900000
	079	Laboratory tests	82911	95000	95000	150000	150000	150000
	097	Expenditures of Zarqa Water Management Contract	29998941	0	0	0	0	0
	098	Expenditures of Madaba Water Management Contract	6255292	0	0	0	0	0
	105	Purchasing water from other sources	3482400	3170000	3170000	4163000	4660000	5160000
	121	Administrative expenses	304976	331000	331000	0	200000	200000
	148	Expenditures of Mahes and Fuhais water management contract	1768065	0	0	0	0	0
	165	Expenditures of Balqa' Water Management Contract	7315206	0	0	0	0	0
	238	Wastewater treatment / Al-Khribah As Samra	0	0	0	28000000	29000000	29000000
Total			146179801	112915000	109915000	119842000	132676000	135425000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	200000	200000	200000
Total			0	0	0	200000	200000	200000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3466894	4500000	4500000	4640000	4660000	4680000
	303	Scientific scholarships and training courses	92089	100000	100000	120000	120000	120000
	305	Non-Employees' Bonuses	0	1200000	1200000	110000	110000	110000
	000	Non-employees' bonuses	0	100000	100000	100000	100000	100000
	019	Purchasing services	0	1100000	1100000	10000	10000	10000
Total			3558983	5800000	5800000	4870000	4890000	4910000
Total of Activity			174004403	140389000	137389000	149980000	163069000	166080000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 602 - Zarqa sewerage and water expenses.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	3200000	3300000	3400000
	103	Comprehensive Contract Employees	0	3539000	3539000	0	0	0
	105	Personal Cost of Living Allowance	0	0	0	1100000	1110000	1120000
	110	Overtime Allowance	0	653000	653000	700000	700000	700000
	111	Additional Allowance	0	0	0	530000	535000	540000
	113	Transportation Allowance	0	0	0	70000	73000	76000
	116	Employees' Bonuses	0	1908000	1908000	900000	900000	900000
	001	Employees' bonuses	0	1908000	1908000	150000	150000	150000
	011	Additional Salaries	0	0	0	750000	750000	750000
Total			0	6100000	6100000	6500000	6618000	6736000
2121		Social Security Contributions						
	301	Social Security	0	630000	630000	710000	720000	730000
Total			0	630000	630000	710000	720000	730000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	28000	28000	50000	50000	50000
	202	Telecommunications Services	0	4000	4000	22000	23000	24000
	204	Electricity	0	10000000	10000000	10000000	10100000	10200000
	205	Fuels	0	221000	221000	315000	318000	321000
	001	Heating	0	5000	5000	5000	6000	7000
	002	Saloon vehicles	0	144000	144000	210000	211000	212000
	003	Transport vehicles and heavy equipment	0	72000	72000	100000	101000	102000
	206	Maintenance of Machines, furniture and accessories	0	10000	10000	20000	21000	22000
	207	Maintenance of vehicles, equipment and accessories	0	360000	360000	455000	460000	465000
	208	Repair and maintenance of buildings and accessories	0	200000	200000	365000	370000	375000
	209	Stationery, Publications and Office Supplies	0	10000	10000	45000	45000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	5000	16000	16000	16000
	022	Chemical substances	0	5000	5000	5000	5000	5000
	025	General safety clothing and materials	0	0	0	7000	7000	7000
	026	Supplies for laboratories	0	0	0	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	0	45000	45000	100000	100000	100000
	212	Insurance	0	120000	120000	130000	130000	130000
	214	Goods and services expenses	0	16442000	16442000	18252000	18427000	18427000
	013	Services, security and guarding contracts	0	410000	410000	305000	305000	305000
	032	Renting vehicles and trucks	0	1200000	1200000	1450000	1450000	1450000
	056	Legal consultations	0	0	0	45000	45000	45000
	060	Conferences and lectures	0	0	0	8000	8000	8000
	062	Water desalination and treatment	0	400000	400000	830000	830000	830000
	064	Maintaining water and Sewerage networks	0	2620000	2620000	2940000	2940000	2940000
	065	Maintaining water and purification stations	0	88000	88000	90000	90000	90000
	066	Wells and pumps maintenance	0	950000	950000	625000	625000	625000
	067	Maintaining and repairing water meters	0	100000	100000	300000	300000	300000
	079	Laboratory tests	0	4000	4000	5000	5000	5000
	105	Purchasing water from other sources	0	10500000	10500000	11654000	11654000	11654000
	121	Administrative expenses	0	170000	170000	0	175000	175000
Total			0	27445000	27445000	29770000	30060000	30175000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	150000	150000	150000
Total			0	0	0	150000	150000	150000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	250000	265000	280000
	303	Scientific scholarships and training courses	0	0	0	30000	30000	30000
	305	Non-Employees' Bonuses	0	0	0	51000	51000	51000
	000	Non-employees' bonuses	0	0	0	1000	1000	1000
	019	Purchasing services	0	0	0	50000	50000	50000
Total			0	0	0	331000	346000	361000
Total of Activity			0	34175000	34175000	37461000	37894000	38152000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 603 - Madaba water and sewerage expenses.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	1100000	1120000	1140000
	103	Comprehensive Contract Employees	0	1275000	1275000	0	0	0
	105	Personal Cost of Living Allowance	0	0	0	355000	360000	365000
	110	Overtime Allowance	0	134000	134000	150000	150000	150000
	111	Additional Allowance	0	0	0	345000	350000	355000
	113	Transportation Allowance	0	0	0	30000	31000	32000
	116	Employees' Bonuses	0	548000	548000	540000	540000	540000
	001	Employees' bonuses	0	548000	548000	80000	80000	80000
	011	Additional Salaries	0	0	0	460000	460000	460000
Total			0	1957000	1957000	2520000	2551000	2582000
2121		Social Security Contributions						
	301	Social Security	0	228000	228000	250000	255000	260000
Total			0	228000	228000	250000	255000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	3000	3000	4000	4000	4000
	202	Telecommunications Services	0	13000	13000	14000	15000	16000
	204	Electricity	0	3838000	3838000	4000000	4100000	4200000
	205	Fuels	0	131000	131000	153000	156000	159000
	001	Heating	0	3000	3000	3000	4000	5000
	002	Saloon vehicles	0	85000	85000	90000	91000	92000
	003	Transport vehicles and heavy equipment	0	43000	43000	60000	61000	62000
	206	Maintenance of Machines, furniture and accessories	0	6000	6000	7000	8000	9000
	207	Maintenance of vehicles, equipment and accessories	0	53000	53000	65000	66000	67000
	208	Repair and maintenance of buildings and accessories	0	5000	5000	7000	8000	9000
	209	Stationery, Publications and Office Supplies	0	3000	3000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	8000	8000	13000	13000	13000
	022	Chemical substances	0	5000	5000	7000	7000	7000
	025	General safety clothing and materials	0	3000	3000	4000	4000	4000
	026	Supplies for laboratories	0	0	0	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	23000	23000	25000	25000	25000
	212	Insurance	0	16000	16000	20000	20000	20000
	214	Goods and services expenses	0	1175000	1175000	1405000	1435000	1435000
	013	Services, security and guarding contracts	0	43000	43000	45000	45000	45000
	032	Renting vehicles and trucks	0	107000	107000	115000	115000	115000
	056	Legal consultations	0	0	0	3000	3000	3000
	060	Conferences and lectures	0	0	0	1000	1000	1000
	063	Waste water treatment	0	11000	11000	40000	40000	40000
	064	Maintaining water and Sewerage networks	0	863000	863000	1009000	1009000	1009000
	065	Maintaining water and purification stations	0	21000	21000	25000	25000	25000
	066	Wells and pumps maintenance	0	21000	21000	25000	25000	25000
	067	Maintaining and repairing water meters	0	85000	85000	138000	138000	138000
	079	Laboratory tests	0	3000	3000	4000	4000	4000
	121	Administrative expenses	0	21000	21000	0	30000	30000
Total			0	5274000	5274000	5718000	5855000	5962000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	100000	100000	100000
Total			0	0	0	100000	100000	100000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	60000	65000	70000
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
Total			0	0	0	65000	70000	75000
Total of Activity			0	7459000	7459000	8653000	8831000	8979000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 604 - Balqa' sewerage and water expenses.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	3200000	3250000	3300000
	103	Comprehensive Contract Employees	0	4634000	4634000	0	0	0
	105	Personal Cost of Living Allowance	0	0	0	950000	960000	970000
	110	Overtime Allowance	0	129000	129000	280000	280000	280000
	111	Additional Allowance	0	0	0	730000	740000	750000
	113	Transportation Allowance	0	0	0	30000	31000	32000
	116	Employees' Bonuses	0	1154000	1154000	530000	530000	530000
	001	Employees' bonuses	0	1154000	1154000	90000	90000	90000
	011	Additional Salaries	0	0	0	440000	440000	440000
Total			0	5917000	5917000	5720000	5791000	5862000
2121		Social Security Contributions						
	301	Social Security	0	628000	628000	680000	690000	700000
Total			0	628000	628000	680000	690000	700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	150000	150000	170000	170000	170000
	202	Telecommunications Services	0	49000	49000	62000	63000	64000
	204	Electricity	0	525000	525000	575000	580000	585000
	205	Fuels	0	415000	415000	422000	429000	436000
	001	Heating	0	45000	45000	33000	34000	35000
	002	Saloon vehicles	0	247000	247000	260000	265000	270000
	003	Transport vehicles and heavy equipment	0	123000	123000	129000	130000	131000
	206	Maintenance of Machines, furniture and accessories	0	71000	71000	82000	83000	84000
	207	Maintenance of vehicles, equipment and accessories	0	270000	270000	175000	180000	185000
	208	Repair and maintenance of buildings and accessories	0	145000	145000	150000	155000	160000
	209	Stationery, Publications and Office Supplies	0	66000	66000	185000	185000	185000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	718000	718000	131000	131000	131000
	022	Chemical substances	0	330000	330000	21000	21000	21000
	025	General safety clothing and materials	0	88000	88000	90000	90000	90000
	026	Supplies for laboratories	0	300000	300000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	0	32000	32000	180000	180000	180000
	212	Insurance	0	196000	196000	200000	200000	200000
	214	Goods and services expenses	0	6704000	6704000	6618000	6748000	6748000
	013	Services, security and guarding contracts	0	221000	221000	275000	275000	275000
	032	Renting vehicles and trucks	0	570000	570000	403000	403000	403000
	056	Legal consultations	0	0	0	70000	70000	70000
	060	Conferences and lectures	0	3000	3000	31000	31000	31000
	062	Water desalination and treatment	0	0	0	25000	25000	25000
	063	Waste water treatment	0	330000	330000	295000	295000	295000
	064	Maintaining water and Sewerage networks	0	2294000	2294000	3100000	3100000	3100000
	065	Maintaining water and purification stations	0	279000	279000	415000	415000	415000
	066	Wells and pumps maintenance	0	856000	856000	830000	830000	830000
	067	Maintaining and repairing water meters	0	1665000	1665000	1162000	1162000	1162000
	079	Laboratory tests	0	28000	28000	12000	12000	12000
	105	Purchasing water from other sources	0	330000	330000	0	0	0
	121	Administrative expenses	0	128000	128000	0	130000	130000
Total			0	9341000	9341000	8950000	9104000	9128000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	100000	100000	100000
Total			0	0	0	100000	100000	100000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	100000	105000	110000
	303	Scientific scholarships and training courses	0	0	0	20000	20000	20000
	305	Non-Employees' Bonuses	0	0	0	1189000	1189000	1189000
	000	Non-employees' bonuses	0	0	0	24000	24000	24000
	019	Purchasing services	0	0	0	1165000	1165000	1165000
Total			0	0	0	1309000	1314000	1319000
Total of Activity			0	15886000	15886000	16759000	16999000	17109000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 605 - Water and sewage expenses Southern Shouna and Deir Alla.								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	460000	465000	470000
	105	Personal Cost of Living Allowance	0	0	0	495000	500000	505000
	110	Overtime Allowance	0	0	0	70000	70000	70000
	111	Additional Allowance	0	0	0	95000	100000	105000
	113	Transportation Allowance	0	0	0	20000	21000	22000
	116	Employees' Bonuses	0	0	0	330000	330000	330000
	001	Employees' bonuses	0	0	0	130000	130000	130000
	011	Additional Salaries	0	0	0	200000	200000	200000
Total			0	0	0	1470000	1486000	1502000
2121		Social Security Contributions						
	301	Social Security	0	0	0	160000	165000	170000
Total			0	0	0	160000	165000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	57000	57000	57000
	202	Telecommunications Services	0	0	0	52000	53000	54000
	205	Fuels	0	0	0	270000	273000	276000
	001	Heating	0	0	0	15000	16000	17000
	002	Saloon vehicles	0	0	0	215000	216000	217000
	003	Transport vehicles and heavy equipment	0	0	0	40000	41000	42000
	206	Maintenance of Machines, furniture and accessories	0	0	0	56000	57000	58000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	150000	155000	160000
	208	Repair and maintenance of buildings and accessories	0	0	0	150000	155000	160000
	209	Stationery, Publications and Office Supplies	0	0	0	75000	75000	75000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	55000	55000	55000
	022	Chemical substances	0	0	0	10000	10000	10000
	025	General safety clothing and materials	0	0	0	30000	30000	30000
	026	Supplies for laboratories	0	0	0	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	60000	60000	60000
	212	Insurance	0	0	0	100000	100000	100000
	214	Goods and services expenses	0	0	0	3047000	3077000	3077000
	013	Services, security and guarding contracts	0	0	0	60000	60000	60000
	032	Renting vehicles and trucks	0	0	0	70000	70000	70000
	056	Legal consultations	0	0	0	30000	30000	30000
	060	Conferences and lectures	0	0	0	30000	30000	30000
	062	Water desalination and treatment	0	0	0	27000	27000	27000
	063	Waste water treatment	0	0	0	200000	200000	200000
	064	Maintaining water and Sewerage networks	0	0	0	1210000	1210000	1210000
	065	Maintaining water and purification stations	0	0	0	200000	200000	200000
	066	Wells and pumps maintenance	0	0	0	1000000	1000000	1000000
	067	Maintaining and repairing water meters	0	0	0	200000	200000	200000
	079	Laboratory tests	0	0	0	20000	20000	20000
	121	Administrative expenses	0	0	0	0	30000	30000
Total			0	0	0	4072000	4117000	4132000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	50000	50000	50000
Total			0	0	0	50000	50000	50000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	50000	55000	60000
	303	Scientific scholarships and training courses	0	0	0	25000	25000	25000
	305	Non-Employees' Bonuses	0	0	0	90000	90000	90000
	000	Non-employees' bonuses	0	0	0	15000	15000	15000
	019	Purchasing services	0	0	0	75000	75000	75000
Total			0	0	0	165000	170000	175000
Total of Activity			0	0	0	5917000	5988000	6029000
Total of Program			174004403	197909000	194909000	218770000	232781000	236349000
Total of Chapter			174004403	197909000	194909000	218770000	232781000	236349000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 Administration and Support Services

Project : 002 Maintaining and modernizing the Company's buildings

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	0	50000	50000	200000	200000	200000
		Total of Item	0	50000	50000	200000	200000	200000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	500000	300000	300000	300000	300000
		Total of Item	0	500000	300000	300000	300000	300000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	42120	150000	150000	400000	400000	400000
	003	Office supplies and equipment	0	0	0	150000	150000	150000
		Total of Item	42120	150000	150000	550000	550000	550000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	750000	500000	300000	300000	300000
		Total of Item	0	750000	500000	300000	300000	300000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	52610	750000	500000	150000	150000	150000
		Total of Item	52610	750000	500000	150000	150000	150000
		Total of Project	94730	2200000	1500000	1500000	1500000	1500000

Project : 020 Expanding the chemical materials warehouses in Zay Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Warehouses and stations expansion	395166	400000	400000	600000	600000	1000000
		Total of Item	395166	400000	400000	600000	600000	1000000
		Total of Project	395166	400000	400000	600000	600000	1000000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 Administration and Support Services

Project : 023 Construction of a new building for the company

Fund Source : 202001 Capital - Domestic Funding

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	200000	200000	200000	0	0
		Total of Item	0	200000	200000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	1300000	1300000	0	0	0
		Total of Item	0	1300000	1300000	0	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	1800000	2000000	2000000
		Total of Item	0	0	0	1800000	2000000	2000000
		Total of Project	0	1500000	1500000	2000000	2000000	2000000
		Total of Program	489896	4100000	3400000	4100000	4100000	4500000

9042 Program Water**Objective of the program :**

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

The strategic objective related to the program :

Improving the water services.

Directorates associated with the program :

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

Services provided by the program :

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

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

- Raising the level of services provided to citizens.
- Preservation of water supply.
- Commitment to reduce water loss according to the strategic plan by 2% annually.
- Providing participants with clean water according to standard drinking water specifications.

The Program's challenges :

- Water from sources is scarce.
- Maintain water loss reduction.
- Maintaining the quality of water supplied to citizens within the limits of the standard drinking water.
- Sustainability of the operation of water systems based on the highest efficiency.

Actions to address challenges and improve services provided:

- Securing new water sources.
- Replacement of old networks.
- Intensification of water quality control programmes.
- Restructuring existing networks commensurate with the quantities available and the number of subscribers.
- Establishment of water treatment plants.

Gender:

- Gender integration in water sector plans, programs and projects.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (626) staff, including (572) males and (54) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	5,233,105	13,630,000	17,390,000	14,899,000	11,421,000
Child	4,008,336	10,440,000	13,320,000	11,412,000	8,748,000
Total appropriations directed for females	5,233,105	13,630,000	17,390,000	14,899,000	11,421,000
Total appropriations directed for Child	4,008,336	10,440,000	13,320,000	11,412,000	8,748,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
1	Percentage of water loss.	2023	%38	%38	%36	%37	2025	2026	2027
							%35	%34	%33

Appropriations 9042 Program Water Per Activities and Projects**(In JDs)**

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures	0	0	0	0	0	0

Chapter 8161 - Jordan Water Company (Miyahuna)

9042 Program Water							
Appropriations 9042 Program Water Per Activities and Projects							
(In JDs)							
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Capital Expenditures		11,134,266	29,000,000	27,450,000	37,000,000	31,700,000	24,300,000
002	Reducing water loss	8,795,863	20,000,000	19,000,000	26,000,000	17,000,000	4,100,000
003	Replacing water lines	130,567	1,000,000	1,000,000	1,500,000	3,000,000	5,000,000
009	Expanding water lines	436,079	4,300,000	4,000,000	5,500,000	6,200,000	7,200,000
014	Protection for wells and reservoirs	7,100	500,000	500,000	500,000	1,000,000	2,000,000
015	Rehabilitating and coating wells	71,214	200,000	200,000	500,000	1,000,000	2,000,000
033	Modernizing subscribers meters	0	500,000	500,000	500,000	500,000	500,000
041	Implement stations, water treatment and wells drilling	1,693,443	2,500,000	2,250,000	2,500,000	3,000,000	3,500,000
Program		2,338,403	9,000,000	8,450,000	11,000,000	14,700,000	20,200,000
Program / Grants		8,795,863	20,000,000	19,000,000	26,000,000	17,000,000	4,100,000
Total Program		11,134,266	29,000,000	27,450,000	37,000,000	31,700,000	24,300,000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9042 Water								
Project : 002 Reducing water loss								
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 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						
	024	Water networks maintenance	8795863	20000000	19000000	26000000	17000000	4100000
		Total of Item	8795863	20000000	19000000	26000000	17000000	4100000
		Total of Project / Grants	8795863	20000000	19000000	26000000	17000000	4100000
		Total of Project	8795863	20000000	19000000	26000000	17000000	4100000
Project : 003 Replacing water lines								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	130567	1000000	1000000	1500000	3000000	5000000
		Total of Item	130567	1000000	1000000	1500000	3000000	5000000
		Total of Project	130567	1000000	1000000	1500000	3000000	5000000
Project : 009 Expanding water lines								
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						
	028	Water stations expenditures	86016	1000000	1000000	2000000	2500000	3000000
		Total of Item	86016	1000000	1000000	2000000	2500000	3000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	183595	850000	850000	850000	900000	950000
	017	Surface and submersible pumps	66029	650000	650000	650000	700000	750000
		Total of Item	249624	1500000	1500000	1500000	1600000	1700000
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	50000	1500000	1200000	1700000	1800000	2200000
	011	Electrical supplies	17119	285000	285000	280000	280000	280000
	012	Electric condensers	33320	15000	15000	20000	20000	20000
		Total of Item	100439	1800000	1500000	2000000	2100000	2500000
		Total of Project	436079	4300000	4000000	5500000	6200000	7200000
Project : 014 Protection for wells and reservoirs								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	7100	500000	500000	500000	1000000	2000000
		Total of Item	7100	500000	500000	500000	1000000	2000000
		Total of Project	7100	500000	500000	500000	1000000	2000000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9042 Water								
Project : 015 Rehabilitating and coating wells								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 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						
	010	Wells maintenance	71214	200000	200000	500000	1000000	2000000
		Total of Item	71214	200000	200000	500000	1000000	2000000
		Total of Project	71214	200000	200000	500000	1000000	2000000
Project : 033 Modernizing subscribers meters								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project	0	500000	500000	500000	500000	500000
Project : 041 Implement stations, water treatment and wells drilling								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	430941	700000	700000	500000	700000	900000
	028	Treating water of wells	462502	120000	120000	500000	600000	700000
		Total of Item	893443	820000	820000	1000000	1300000	1600000
	512	Operating and Sustaining Expenditures						
	028	Water stations expenditures	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	800000	1680000	1430000	1000000	1200000	1400000
		Total of Item	800000	1680000	1430000	1000000	1200000	1400000
		Total of Project	1693443	2500000	2250000	2500000	3000000	3500000
		Total of Program	11134266	29000000	27450000	37000000	31700000	24300000

9043 Program Sewerage**Objective of the program :**

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

The strategic objective related to the program :

Improving the sewerage services.

Directorates associated with the program :

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

Services provided by the program :

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

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

- Sustainable provision of sanitation services.
- To include as many citizens as possible in the sanitation service.
- Maintaining the quality of treated water within wastewater treatment plants within standard specifications.

The Program's challenges :

- Maintaining the sustainability of sanitation systems' operation as efficiently as possible.
- Securing the equipment necessary to maintain the sustainability of the networks' operation.
- Ability to expand sewage systems and plants.

Actions to address challenges and improve services provided:

- Providing funding for the expansion of sewage systems to cover as many citizens as possible.
- Provision of funding for the replacement of old sewage systems.
- Providing funding for the increase of equipment necessary for the sustainability of maintenance of existing networks with high efficiency.
- Construction of wastewater treatment plants.

Gender:

- Gender integration in water sector plans, programs and projects.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (674) staff, including (632) males and (42) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	708,385	1,598,000	2,538,000	3,478,000	5,358,000
Child	542,593	1,224,000	1,944,000	2,664,000	4,104,000
Total appropriations directed for females	708,385	1,598,000	2,538,000	3,478,000	5,358,000
Total appropriations directed for Child	542,593	1,224,000	1,944,000	2,664,000	4,104,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Percentage of real estate serviced by sanitation	2023	%90	%90	%92	%90	%93	%94	%95

Appropriations 9043 Program Sewerage Per Activities and Projects**(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,507,203	3,400,000	2,900,000	5,400,000	7,400,000	11,400,000
008	Various Sewerage lines extensions	381,961	500,000	500,000	500,000	1,000,000	1,500,000

9043 Program Sewerage**Appropriations 9043 Program Sewerage Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
010	Diversions of Sewerage lines.	332,895	300,000	300,000	500,000	1,000,000	1,500,000
013	Fixing the damaged Sewerage lines	0	0	0	500,000	1,000,000	1,500,000
017	Rehabilitating and improving Sewerage lines and networks / Zarqa'.	385,892	1,500,000	1,000,000	2,000,000	2,000,000	4,000,000
018	Rehabilitating and Improving Sewerage lines and networks / Ma'daba	346,988	750,000	750,000	1,500,000	2,000,000	2,500,000
019	Rehabilitating and improving sewerage lines and networks / Balqa'	12,500	250,000	250,000	300,000	300,000	300,000
020	Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis	46,967	100,000	100,000	100,000	100,000	100,000
Program		1,507,203	3,400,000	2,900,000	5,400,000	7,400,000	11,400,000
Total Program		1,507,203	3,400,000	2,900,000	5,400,000	7,400,000	11,400,000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9043 Sewerage

Project : 008 Various Sewerage lines extensions

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	381961	500000	500000	500000	1000000	1500000
		Total of Item	381961	500000	500000	500000	1000000	1500000
		Total of Project	381961	500000	500000	500000	1000000	1500000

Project : 010 Diversions of Sewerage lines.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	332895	300000	300000	500000	1000000	1500000
		Total of Item	332895	300000	300000	500000	1000000	1500000
		Total of Project	332895	300000	300000	500000	1000000	1500000

Project : 013 Fixing the damaged Sewerage lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	0	0	0	500000	1000000	1500000
		Total of Item	0	0	0	500000	1000000	1500000
		Total of Project	0	0	0	500000	1000000	1500000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	385892	1500000	1000000	2000000	2000000	4000000
		Total of Item	385892	1500000	1000000	2000000	2000000	4000000
		Total of Project	385892	1500000	1000000	2000000	2000000	4000000

Project : 018 Rehabilitating and Improving Sewerage lines and networks / Ma'daba

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	346988	750000	750000	1500000	2000000	2500000
		Total of Item	346988	750000	750000	1500000	2000000	2500000
		Total of Project	346988	750000	750000	1500000	2000000	2500000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9043 Sewerage								
Project : 019 Rehabilitating and improving sewerage lines and networks / Balqa'								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	12500	250000	250000	300000	300000	300000
		Total of Item	12500	250000	250000	300000	300000	300000
		Total of Project	12500	250000	250000	300000	300000	300000
Project : 020 Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	46967	100000	100000	100000	100000	100000
		Total of Item	46967	100000	100000	100000	100000	100000
		Total of Project	46967	100000	100000	100000	100000	100000
		Total of Program	1507203	3400000	2900000	5400000	7400000	11400000