

## **Chapter : 8172 Yarmouk Water Company**

**Creation :** Yarmouk Water Company was established to manage north sector water by the decision of the Cabinet No. (1261) dated 2010 and it is wholly owned to the Jordanian Water Authority by a percent of (100%) which is the General Authority of the Company represented by the Water Authority board of directors.

**Vision :** Seeking to provide the optimal services in water and wastewater sector with high and distinctive efficiency to promote the level of service provided to customers.

**Mission :** Achieving the highest degree of efficiency in the sustainable and effective services management in water and wastewater sector by transparent and fair manner.

**Legal Framework :** Cabinet's Decision No. (1261) dated 27/4/2010.

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

**First Priority :**

- Providing drinkable water.

**Key procedures to achieve the first priority :**

- Construction and extension of water networks and transfer lines.
- Extension of household links.
- Drilling water wells.
- Purchasing water from private wells.
- Rehabilitation of stations and carrier lines.

**First Priority Outcomes :**

- Providing permanent water sources.
- Water treatment and filtration.

**First priority-related program :**

- Administration and Support Services.
- Water

**Second Priority :**

- Connecting houses with sewerage services

**Key procedures to achieve the second priority :**

- Construction and extension of sewerage networks and transfer lines.
- Construction of wastewater treatment plants for reuse for agriculture purposes.
- Expansion of sanitation systems and rehabilitation of existing ones.
- Establishing and extending sanitation links to homes

**Second Priority Outcomes :**

- Improving and developing sewerage networks in all governorates of the north.
- Waste water treatment.

**Second priority-related program :**

- Administration and Support Services.
- Sewerage

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

- Realizing fairness, equality and equality of opportunities 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.
- Equal opportunities in recruitment and assumption of supervisory and leadership positions between the females and persons with disabilities.
- Securing necessary facilities for customers with disabilities and facilitating procedures.

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

- Employing the persons with disabilities and eliminating obstacles facing them.
- A number of females assumes 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 the 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.
- Implementation of water harvesting projects related to the collection of water from rooftops.

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

- Minimize carbonic emissions.

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

- Administration and Support Services.
- Water.
- Sewerage

**Tasks of the Ministry / Department :**

- Managing and operating water and sewerage networks and stations within the governorates of the North.
- Reduction of repeated abuse of water stations, carrier lines and water networks.
- Minimizing the administrative loss through controlling illegal water use cases and submitting violaters to justice to take deterrent legal procedures.
- Collecting the debts of the company through the established tools and procedures, within the specified time frames.

**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 improvement of the quality of life (sustainable environment).

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

- Water shortage due to the decrease in grounwater level.
- Increasing population growth leading to increasing demand on water.
- Administrative and technical water loss is a challenge facing water sector in the Kingdom.

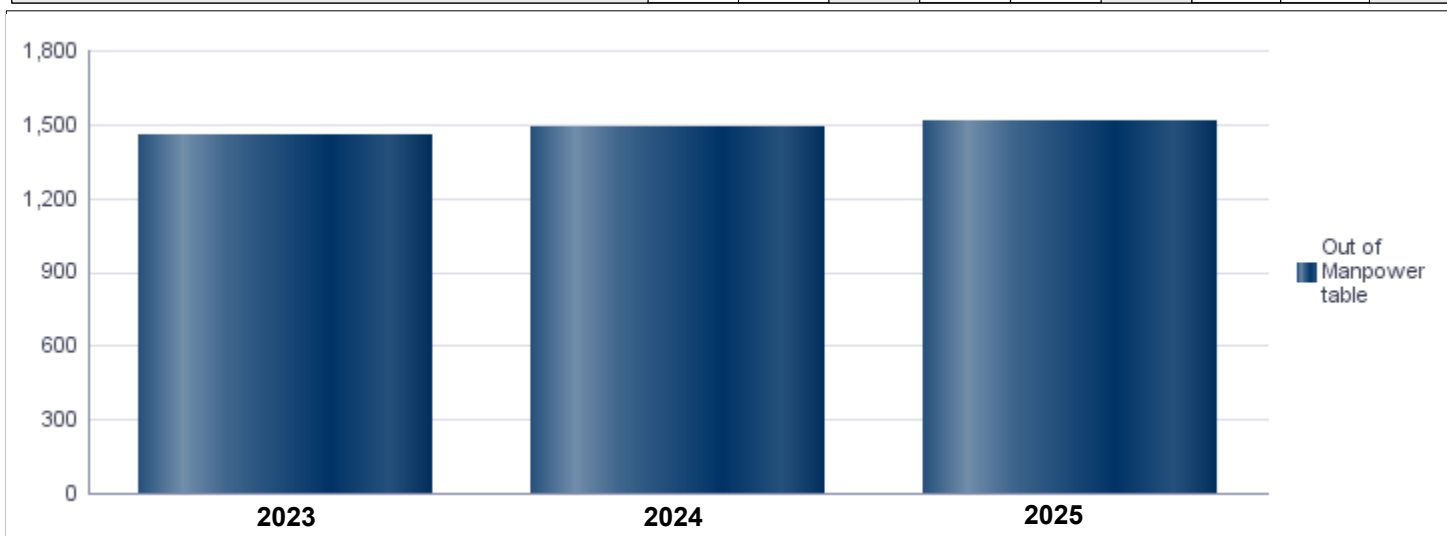
## Chapter : 8172 Yarmouk Water Company

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Raising efficiency and developing capacity.	1 Degree of service recipients satisfaction.	2023	%84	%84	%86	%85	%87	%88	%89
2 - Upgrading the level of water services.	1 Percentage of citizens served with water.	2023	%99	%99	%99	%99	%99	%99	%99
	2 Share of the individual from water (liter/individual/day).	2023	130	130	130	130	130	130	130
3 - Upgrading the level of sewerage services.	1 Percentage of real estates served with sewerage.	2023	%62	%62	%70	%63	%75	%80	%85

### 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	1310	141	1451	1335	147	1482	1358	152	1510
Total Cost of Salaries		14100987	5116814	19217801	15159195	5500805	20660000	15032257	5454743	20487000



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

No.	Description
1	Lengths of sewerage networks in the northern region (1901) km.
2	Lengths of water networks in the northern region (12130) km.
3	Number of water subscribers (394120) subscribers.
4	Number of sewerage subscribers (167890) subscribers.

## Chapter : 8172 Yarmouk Water Company

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
9280	601	Administrative and Support Services	28933215	46160000	32412000	37400000	39630000
		Total of Program	28933215	46160000	32412000	37400000	39630000
		Total	28933215	46160000	32412000	37400000	39630000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
9280	002	Acquisitions	948031	1000000	1000000	1500000	1500000
		Total of Program	948031	1000000	1000000	1500000	1500000
9281	001	Water Program Administration	2398494	1300000	1300000	1700000	1800000
	002	Operating and preparing new water sources	113799	100000	100000	500000	500000
	003	Improving water networks	485407	1000000	1000000	1200000	1400000
	004	Establishing water reservoirs and stations	22768	25000	25000	25000	25000
	005	Transferring lines in all over the northern sector	104419	50000	50000	100000	100000
	006	Household extensions	1640653	1500000	1500000	1600000	1700000
	007	Water sources treatment and desalination.	1266058	900000	900000	1250000	1250000
	008	Purchasing water from private wells.	7116610	3000000	3000000	5000000	5000000
	012	Water Loss Reduction and improvement of services	546381	9895000	9895000	11000000	8740000
	016	Kraymeh Station Water Desalination Project	84465	150000	150000	150000	150000
		Total of Program	13779054	17920000	17920000	22525000	20665000
9282	005	Establishing and improving Sewerage networks	688715	250000	250000	750000	775000
	009	Operating, managing and maintaining Al-Shallalah Purification Station	0	25000	25000	25000	25000
	010	Al-Mafraq Purification Station operation, management and maintenance	490	25000	25000	25000	25000
	011	Operating and managing of the Northern Shunah purification station	0	25000	25000	25000	25000
	013	Operating and managing Al-m'rad purofication station.	0	25000	25000	25000	25000
	014	Operating, managing and maintaining Kufranfeh purification station	0	25000	25000	25000	25000
	015	Operating Dougharah (central Irbid) purification station	0	25000	25000	25000	25000
	016	Operating, managing and maintaining eastren Jerash purification station	0	25000	25000	25000	25000
		Total of Program	689205	425000	425000	925000	950000
		Total	15416290	19345000	19345000	24950000	23115000

# Overall Summary of Expenditures for Chapter 8172- Yarmouk Water Company

## 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	28,933,215	46,160,000	32,412,000	37,400,000	4,988,000	39,630,000	41,290,000
Capital Expenditure	15,416,290	19,345,000	19,345,000	24,950,000	5,605,000	23,115,000	20,000,000
Total current and capital expenditure	44,349,505	65,505,000	51,757,000	62,350,000	10,593,000	62,745,000	61,290,000

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

### Current expenditure :

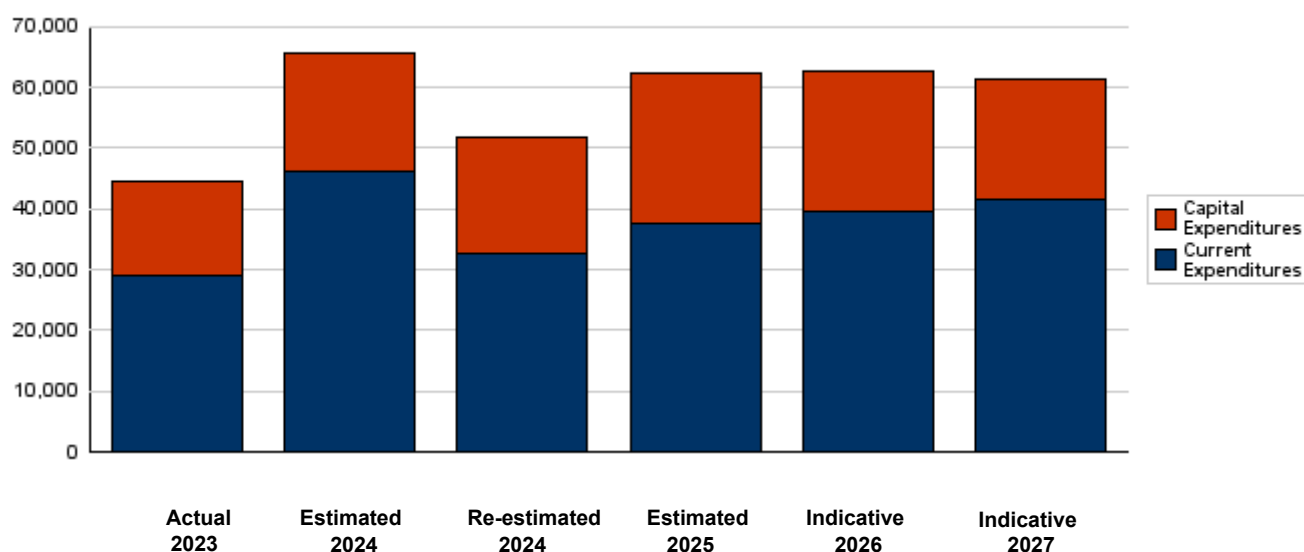
- Compensations of employees: increased by (1365) thousand JDs, concentrated on the natural increase in salaries, wages, allowances and the cost of vacancies.
- Use of goods and services: increased in the amount of (3106) thousand JDs, concentrated on several items such as (electricity, maintenance of machinery and furniture and supplies, maintenance of vehicles and machinery and their supplies, materials and raw materials, expenses of goods and services).
- Other expenditure: increased by (517) thousand JDs, concentrated in several items (compensations and pensions, contributions).

### Capital expenditure :

- Increased by (5605) thousand JDs, concentrated in the following projects.
- Expropriations project
- Water program administration project
- Project to operate and equip new water sources.
- Water sources treatment and desalination project.
- Project to purchase water from private wells.
- Project to reduce loss and improve services.
- Project to establish and improve sewerage systems.

( Thousands of JDs )

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



## Budget Summary

Chapter : 8172 Yarmouk Water Company

(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>Revenues</b>							
131	Foreign Grants	546381	9895000	9895000	10800000	8490000	5000000
142	Revenues of Selling Goods and Services	38023124	39748000	38245000	42200000	44555000	46890000
<b>Total Revenues</b>		<b>38569505</b>	<b>49643000</b>	<b>48140000</b>	<b>53000000</b>	<b>53045000</b>	<b>51890000</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and Allowances	16654224	17900000	16462000	17737000	18203000	18684000
212	Social Security Contributions	2563577	2760000	2660000	2750000	2833000	2917000
221	Use of Goods and Services	8387484	24437000	12427000	15533000	17214000	18309000
241	Foreign Interests	6000	200000	0	0	0	0
271	Pension and Compensations	684968	350000	350000	700000	700000	700000
282	Other Miscellaneous Expenditures	636962	513000	513000	680000	680000	680000
<b>Total Current Expenditures</b>		<b>28933215</b>	<b>46160000</b>	<b>32412000</b>	<b>37400000</b>	<b>39630000</b>	<b>41290000</b>
<b>B - Capital Expenditures</b>							
202001	Capital - Domestic Funding	14869909	9450000	9450000	14150000	14625000	15000000
204	Capital - Grants	546381	9895000	9895000	10800000	8490000	5000000
<b>Total Capital Expenditures</b>		<b>15416290</b>	<b>19345000</b>	<b>19345000</b>	<b>24950000</b>	<b>23115000</b>	<b>20000000</b>
<b>Total Expenditures</b>		<b>44349505</b>	<b>65505000</b>	<b>51757000</b>	<b>62350000</b>	<b>62745000</b>	<b>61290000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-5780000</b>	<b>-15862000</b>	<b>-3617000</b>	<b>-9350000</b>	<b>-9700000</b>	<b>-9400000</b>
<b>FINANCING BUDGET</b>							
<b>A - Uses</b>							
5111002	Repayment of Due Foreign Loans Installments	0	1500000	0	0	0	0
5113001	Repayment of deficit before financing	5780000	15862000	3617000	9350000	9700000	9400000
5119007	Reserves for Liabilities Repayment	3696000	0	0	0	0	0
5119008	Repayment of Liabilities	0	0	6079000	650000	0	0
<b>Total Uses</b>		<b>9476000</b>	<b>17362000</b>	<b>9696000</b>	<b>10000000</b>	<b>9700000</b>	<b>9400000</b>
<b>B - Sources</b>							
4119004	Usage of reserves for liabilities repayment	3783000	0	3696000	0	0	0
4119008	Unsettled claims	465443	0	0	0	0	0
4119999	Others / re-paid clamis from Water Authority.	5227557	17362000	6000000	10000000	9700000	9400000
<b>Total Sources</b>		<b>9476000</b>	<b>17362000</b>	<b>9696000</b>	<b>10000000</b>	<b>9700000</b>	<b>9400000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

## Chapter : 8172 Yarmouk Water Company

(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	546381	9895000	9895000	10800000	8490000	5000000
		<b>Total of Item</b>	546381	9895000	9895000	10800000	8490000	5000000
		<b>Total</b>	546381	9895000	9895000	10800000	8490000	5000000
1421		Sales of Market Governmental Units						
	061	Current Revenues for Yarmouk Water Company						
	001	Water sales	27556044	27548000	27548000	30000000	32000000	34000000
	002	Re-connecting water supply	83581	105000	105000	105000	110000	115000
	003	Meters costs	198308	260000	260000	260000	270000	280000
	004	Charges for Sewerage Usage	5286436	4120000	4240000	4120000	4250000	4360000
	005	Sewerage tax	940763	3300000	1883000	3300000	3400000	3485000
	006	Contribution to the costs of Sewerage extensions	73605	550000	550000	550000	550000	565000
	999	Miscellaneous	1728106	1340000	1265000	1340000	1380000	1415000
		<b>Total of Item</b>	35866843	37223000	35851000	39675000	41960000	44220000
		<b>Total</b>	35866843	37223000	35851000	39675000	41960000	44220000
1422		Administrative Fees						
	901	Fees collected by government units						
	001	Water subscription fees - Contributions	1369826	1750000	1210000	1750000	1800000	1855000
	002	Sewerage connection fees	786455	775000	1184000	775000	795000	815000
		<b>Total of Item</b>	2156281	2525000	2394000	2525000	2595000	2670000
		<b>Total</b>	2156281	2525000	2394000	2525000	2595000	2670000
		<b>Total Revenues</b>	38569505	49643000	48140000	53000000	53045000	51890000



## Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8172 Yarmouk Water Company

( 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						
	103	Comprehensive Contract Employees	14738093	16000000	14562000	15537000	16003000	16484000
	110	Overtime Allowance	612069	400000	400000	600000	600000	600000
	116	Employees' Bonuses	1304062	1500000	1500000	1600000	1600000	1600000
Total			16654224	17900000	16462000	17737000	18203000	18684000
2121		Social Security Contributions						
	301	Social Security	2563577	2760000	2660000	2750000	2833000	2917000
Total			2563577	2760000	2660000	2750000	2833000	2917000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	130177	152000	152000	180000	180000	180000
	202	Telecommunications Services	81306	100000	90000	95000	97000	99000
	204	Electricity	2156	18000000	6000000	6350000	8000000	9000000
	205	Fuels	1107105	900000	900000	1000000	1015000	1070000
	206	Maintenance of Machines, furniture and acces	699996	500000	500000	900000	900000	920000
	207	Maintenance of vehicles, equipment and acces	430870	350000	350000	700000	705000	710000
	208	Repair and maintenance of buildings and acce	420120	300000	300000	400000	404000	412000
	209	Stationery, Publications and Office Supplies	115995	90000	90000	100000	100000	100000
	210	Substances and raw materials (medicines, clo	748977	350000	350000	800000	805000	810000
	211	Cleaning services and supplies including clea	225690	190000	190000	190000	190000	190000
	212	Insurance	133485	350000	350000	350000	350000	350000
	213	Official Travel Missions	4800	5000	5000	8000	8000	8000
	214	Goods and services expenses	4286807	3150000	3150000	4460000	4460000	4460000
Total			8387484	24437000	12427000	15533000	17214000	18309000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	6000	200000	0	0	0	0
Total			6000	200000	0	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	684968	350000	350000	700000	700000	700000
Total			684968	350000	350000	700000	700000	700000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	529937	400000	400000	550000	550000	550000
	303	Scientific scholarships and training courses	15647	10000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	79246	100000	100000	100000	100000	100000
	306	Refunds from previous years revenues	12132	3000	3000	15000	15000	15000
Total			636962	513000	513000	680000	680000	680000
Total of Chapter			28933215	46160000	32412000	37400000	39630000	41290000

# Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8172 Yarmouk Water Company

( 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	111945	150000	150000	150000	150000	150000
	512	Operating and Sustaining Expenditures	8509293	4275000	4275000	6665000	6765000	6865000
Total			8621238	4425000	4425000	6815000	6915000	7015000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3608654	12855000	12855000	15210000	13275000	10060000
Total			3608654	12855000	12855000	15210000	13275000	10060000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	702959	340000	340000	560000	560000	560000
Total			702959	340000	340000	560000	560000	560000
3122		Inventories						
	503	Materials and supplies	1535408	725000	725000	865000	865000	865000
Total			1535408	725000	725000	865000	865000	865000
3141		Lands						
	507	Lands	948031	1000000	1000000	1500000	1500000	1500000
Total			948031	1000000	1000000	1500000	1500000	1500000
Total of Chapter			15416290	19345000	19345000	24950000	23115000	20000000

**Appropriations directed for females and child according to chapter : 8172 Yarmouk Water Company**

( In JDs )

Description	2023	2024	2025	2026	2027
Females	5,116,814	5,500,805	5,454,743	5,600,916	5,751,350
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	11,811,901	21,077,150	19,675,610	19,603,230	18,653,830
Child	9,047,413	16,144,200	15,070,680	15,015,240	14,288,040
Total appropriations directed for females	16,928,715	26,577,955	25,130,353	25,204,146	24,405,180
Total appropriations directed for Child	9,047,413	16,144,200	15,070,680	15,015,240	14,288,040

**9280 Program Administration and Support Services****Objective of the program :**

- Building and developing the institutional capacities and the general performance of Yarmouk Water Company.

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

- Raising efficiency and developing capacity.

**Directorates associated with the program :**

- Administrative Affairs Directorate
- Financial Affairs Directorate
- Customers Services Directorate
- Logistic Support Directorate
- Internal Control Unit

**Services provided by the program :**

- Providing financial and administrative services necessary to facilitate business and activities required by the nature of the work.
- Raising the efficiency of employees in the company and developing their skills and abilities through their participation in training courses.
- Organization of all the company's administrative and financial affairs and related data.
- Development and updating of computer systems and software.

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

- Developing the services of the Company by obtaining the service from the Company's website.
- Developing the computerized financial and administrative system according to the latest technological applications.
- A scientifically and practically qualified cadre.

**The Program's challenges :**

- Limited financial resources.
- Lack of qualified personnel.
- Continuous policy change.

**Actions to address challenges and improve services provided:**

- Training and development of cadres.
- Modernization and development of technology and infrastructure.
- Improving management of time and tasks.
- Searching for additional sources of funding by obtaining grants.

**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 ( 323 ) staff, including ( 237 ) males and ( 86 ) females .

**Appropriations directed for females and child**

(In JDs)

Description	2023	2024	2025	2026	2027
Females	5,116,814	5,500,805	5,454,743	5,600,916	5,751,350
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	5,011,819	12,455,000	8,654,110	9,444,180	9,958,830
Child	3,838,840	9,540,000	6,628,680	7,233,840	7,628,040
Total appropriations directed for females	10,128,633	17,955,805	14,108,853	15,045,096	15,710,180
Total appropriations directed for Child	3,838,840	9,540,000	6,628,680	7,233,840	7,628,040

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
							2025	2026	2027
1	Number of employees/ 1000 subscribers.	2023	5	5	5	5	5	5	5
2	Number of citizens' complaints / 1000 subscribers.	2023	84	84	70	80	60	50	40

**Appropriations 9280 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	28,933,215	46,160,000	32,412,000	37,400,000	39,630,000	41,290,000

**9280 Program Administration and Support Services****Appropriations 9280 Program Administration and Support Services Per Activities and Projects****(In JDs)**

<b>Activities and Projects</b>		<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026      2027</b>	
<b>601</b>	<b>Administrative and Support Services</b>	<b>28,933,215</b>	<b>46,160,000</b>	<b>32,412,000</b>	<b>37,400,000</b>	<b>39,630,000</b>	<b>41,290,000</b>
<b>Capital Expenditures</b>		<b>948,031</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>002</b>	<b>Acquisitions</b>	<b>948,031</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Program</b>		<b>948,031</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Program</b>		<b>29,881,246</b>	<b>47,160,000</b>	<b>33,412,000</b>	<b>38,900,000</b>	<b>41,130,000</b>	<b>42,790,000</b>

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

Chapter : 8172 - Yarmouk Water Company

(In JDs)

Program : 9280 - 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
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>103</b>	Comprehensive Contract Employees	14738093	16000000	14562000	15537000	16003000	16484000
	<b>110</b>	Overtime Allowance	612069	400000	400000	600000	600000	600000
	<b>116</b>	Employees' Bonuses	1304062	1500000	1500000	1600000	1600000	1600000
	001	Employees' bonuses	183896	350000	350000	400000	400000	400000
	011	Additional Salaries	1120166	1150000	1150000	1200000	1200000	1200000
		<b>Total</b>	<b>16654224</b>	<b>17900000</b>	<b>16462000</b>	<b>17737000</b>	<b>18203000</b>	<b>18684000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	2563577	2760000	2660000	2750000	2833000	2917000
		<b>Total</b>	<b>2563577</b>	<b>2760000</b>	<b>2660000</b>	<b>2750000</b>	<b>2833000</b>	<b>2917000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	130177	152000	152000	180000	180000	180000
	<b>202</b>	Telecommunications Services	81306	100000	90000	95000	97000	99000
	<b>204</b>	Electricity	2156	18000000	6000000	6350000	8000000	9000000
	<b>205</b>	Fuels	1107105	900000	900000	1000000	1015000	1070000
	001	Heating	2084	50000	50000	50000	50000	50000
	002	Saloon vehicles	325373	400000	400000	400000	400000	400000
	003	Transport vehicles and heavy equipment	779648	450000	450000	550000	565000	620000
	<b>206</b>	Maintenance of Machines, furniture and accessories	699996	500000	500000	900000	900000	920000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	430870	350000	350000	700000	705000	710000
	<b>208</b>	Repair and maintenance of buildings and accessories	420120	300000	300000	400000	404000	412000
	<b>209</b>	Stationery, Publications and Office Supplies	115995	90000	90000	100000	100000	100000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	748977	350000	350000	800000	805000	810000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	225690	190000	190000	190000	190000	190000
	<b>212</b>	Insurance	133485	350000	350000	350000	350000	350000
	<b>213</b>	Official Travel Missions	4800	5000	5000	8000	8000	8000
	<b>214</b>	Goods and services expenses	4286807	3150000	3150000	4460000	4460000	4460000
	008	Advertisements and subscriptions	85071	100000	100000	110000	110000	110000
	013	Services, security and guarding contracts	2737195	1500000	1500000	2750000	2750000	2750000
	032	Renting vehicles and trucks	1233988	1200000	1200000	1200000	1200000	1200000
	109	Wages for hauling liquid and dry sediments and sludge	230553	350000	350000	400000	400000	400000
		<b>Total</b>	<b>8387484</b>	<b>24437000</b>	<b>12427000</b>	<b>15533000</b>	<b>17214000</b>	<b>18309000</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		Foreign Interests						
	<b>307</b>	Foreign Interests	6000	200000	0	0	0	0
	001	Foreign loans interests	6000	200000	0	0	0	0
		<b>Total</b>	<b>6000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	684968	350000	350000	700000	700000	700000
		<b>Total</b>	<b>684968</b>	<b>350000</b>	<b>350000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	Contributions	529937	400000	400000	550000	550000	550000
	<b>303</b>	Scientific scholarships and training courses	15647	10000	10000	15000	15000	15000
	<b>305</b>	Non-Employees' Bonuses	79246	100000	100000	100000	100000	100000
	<b>306</b>	Refunds from previous years revenues	12132	3000	3000	15000	15000	15000
		<b>Total</b>	<b>636962</b>	<b>513000</b>	<b>513000</b>	<b>680000</b>	<b>680000</b>	<b>680000</b>
		<b>Total of Activity</b>	<b>28933215</b>	<b>46160000</b>	<b>32412000</b>	<b>37400000</b>	<b>39630000</b>	<b>41290000</b>
		<b>Total of Program</b>	<b>28933215</b>	<b>46160000</b>	<b>32412000</b>	<b>37400000</b>	<b>39630000</b>	<b>41290000</b>
		<b>Total of Chapter</b>	<b>28933215</b>	<b>46160000</b>	<b>32412000</b>	<b>37400000</b>	<b>39630000</b>	<b>41290000</b>

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9280 Administration and Support Services								
Project : 002 Acquisitions								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	948031	1000000	1000000	1500000	1500000	1500000
		Total of Item	948031	1000000	1000000	1500000	1500000	1500000
		Total of Project	948031	1000000	1000000	1500000	1500000	1500000
		Total of Program	948031	1000000	1000000	1500000	1500000	1500000

**9281 Program Water****Objective of the program :**

- Providing water, searching for new water sources through drilling wells and using the water of springs.

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

- Upgrading the level of water services.

**Directorates associated with the program :**

- Water Production and Wells Directorate
- Technical Support Directorate
- Loss Directorate

**Services provided by the program :**

- Installing water networks and carrier lines.
- Connecting the household connection.
- Drilling wells and make use of springs water.

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

- Water treatment and purification.
- Provision of permanent water sources.
- Implementation of water links for service seekers.
- Water delivery for citizens.

**The Program's challenges :**

- Water scarcity, due to the groundwater level reduction.
- Lack of liquidity to implement water systems.
- Increasing population growth as it increases water demand.
- Technical and administrative loss.

**Actions to address challenges and improve services provided:**

- Increasing the purchase of water from private wells.
- Rehabilitation of transport stations and lines.
- Drilling of new water wells.
- Construction and extension of water systems and tanker lines.

**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 ( 517 ) staff, including ( 486 ) males and ( 31 ) 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	6,476,155	8,422,400	10,586,750	9,712,550	8,236,750
Child	4,960,459	6,451,200	8,109,000	7,439,400	6,309,000
Total appropriations directed for females	6,476,155	8,422,400	10,586,750	9,712,550	8,236,750
Total appropriations directed for Child	4,960,459	6,451,200	8,109,000	7,439,400	6,309,000

**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	Quantity of available water for supply (mmm).	2023	75	75	75	75	75	75	75
2	Percentage of water loss.	2023	%33	%33	%30	%33	%29	%28	%27
3	Percentage of water samples conformity to Jordanian specifications.	2023	%98	%98	%98	%98	%98	%98	%98

**Appropriations 9281 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
Capital Expenditures	13,779,054	17,920,000	17,920,000	22,525,000	20,665,000	17,525,000



# Chapter 8172 - Yarmouk Water Company

## 9281 Program Water

### Appropriations 9281 Program Water Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
001	Water Program Administration	2,398,494	1,300,000	1,300,000	1,700,000	1,800,000	1,900,000
002	Operating and preparing new water sources	113,799	100,000	100,000	500,000	500,000	500,000
003	Improving water networks	485,407	1,000,000	1,000,000	1,200,000	1,400,000	1,500,000
004	Establishing water reservoirs and stations	22,768	25,000	25,000	25,000	25,000	25,000
005	Transferring lines in all over the northern sector	104,419	50,000	50,000	100,000	100,000	100,000
006	Household extensions	1,640,653	1,500,000	1,500,000	1,600,000	1,700,000	1,800,000
007	Water sources treatment and desalination.	1,266,058	900,000	900,000	1,250,000	1,250,000	1,250,000
008	Purchasing water from private wells.	7,116,610	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000
012	Water Loss Reduction and improvement of services	546,381	9,895,000	9,895,000	11,000,000	8,740,000	5,300,000
016	Kraymeh Station Water Desalination Project	84,465	150,000	150,000	150,000	150,000	150,000
Program		13,232,673	8,025,000	8,025,000	11,725,000	12,175,000	12,525,000
Program / Grants		546,381	9,895,000	9,895,000	10,800,000	8,490,000	5,000,000
Total Program		13,779,054	17,920,000	17,920,000	22,525,000	20,665,000	17,525,000

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

## Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water								
Project : 001 Water Program Administration								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	111945	150000	150000	150000	150000	150000
		Total of Item	111945	150000	150000	150000	150000	150000
	512	Operating and Sustaining Expenditures						
	028	Water stations expenditures	41670	50000	50000	90000	190000	290000
		Total of Item	41670	50000	50000	90000	190000	290000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	031	Pavement of yards and streets	0	25000	25000	25000	25000	25000
	034	Hangers Construction	6512	10000	10000	10000	10000	10000
		Total of Item	6512	35000	35000	35000	35000	35000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	137006	40000	40000	50000	50000	50000
	006	Public safety devices and equipment	104724	15000	15000	100000	100000	100000
	009	Laboratories and Measurement Devices	89802	25000	25000	100000	100000	100000
	017	Surface and submersible pumps	300792	250000	250000	300000	300000	300000
	029	Suction generators, engines and motors	70635	10000	10000	10000	10000	10000
		Total of Item	702959	340000	340000	560000	560000	560000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	8000	10000	10000	10000	10000	10000
	009	Pipes and their parts	625838	600000	600000	650000	650000	650000
	014	Water meters, spare parts and supplies	323847	50000	50000	55000	55000	55000
	015	Cables and switch panels	423771	0	0	0	0	0
	017	Manual tools	23262	25000	25000	100000	100000	100000
	018	Switches and closing devices	130690	40000	40000	50000	50000	50000
		Total of Item	1535408	725000	725000	865000	865000	865000
		Total of Project	2398494	1300000	1300000	1700000	1800000	1900000
Project : 002 Operating and preparing new water sources								
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						
	022	New Water Sources	113799	100000	100000	500000	500000	500000
		Total of Item	113799	100000	100000	500000	500000	500000
		Total of Project	113799	100000	100000	500000	500000	500000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water								
Project : 003 Improving water networks								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	485407	1000000	1000000	1200000	1400000	1500000
		<b>Total of Item</b>	485407	1000000	1000000	1200000	1400000	1500000
		<b>Total of Project</b>	485407	1000000	1000000	1200000	1400000	1500000
Project : 004 Establishing water reservoirs and stations								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	22768	25000	25000	25000	25000	25000
		<b>Total of Item</b>	22768	25000	25000	25000	25000	25000
		<b>Total of Project</b>	22768	25000	25000	25000	25000	25000
Project : 005 Transferring lines in all over the northern sector								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	104419	50000	50000	100000	100000	100000
		<b>Total of Item</b>	104419	50000	50000	100000	100000	100000
		<b>Total of Project</b>	104419	50000	50000	100000	100000	100000
Project : 006 Household extensions								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	024	Household connections	1640653	1500000	1500000	1600000	1700000	1800000
		<b>Total of Item</b>	1640653	1500000	1500000	1600000	1700000	1800000
		<b>Total of Project</b>	1640653	1500000	1500000	1600000	1700000	1800000
Project : 007 Water sources treatment and desalination.								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	1266058	900000	900000	1250000	1250000	1250000
		<b>Total of Item</b>	1266058	900000	900000	1250000	1250000	1250000
		<b>Total of Project</b>	1266058	900000	900000	1250000	1250000	1250000

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

## Chapter : 8172 Yarmouk Water Company

(In JDs)

<b>Program : 9281 Water</b>								
Project : 008 Purchasing water from private wells.								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	061	Water costs	7116610	3000000	3000000	5000000	5000000	5000000
		<b>Total of Item</b>	7116610	3000000	3000000	5000000	5000000	5000000
		<b>Total of Project</b>	7116610	3000000	3000000	5000000	5000000	5000000
Project : 012 Water Loss Reduction and improvement of services								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	200000	250000	300000
		<b>Total of Item</b>	0	0	0	200000	250000	300000
<b>Fund Source : 204001 American Grant</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	546381	9895000	9895000	10800000	8490000	5000000
		<b>Total of Item</b>	546381	9895000	9895000	10800000	8490000	5000000
		<b>Total of Project / Grants</b>	546381	9895000	9895000	10800000	8490000	5000000
		<b>Total of Project</b>	546381	9895000	9895000	11000000	8740000	5300000
Project : 016 Kraymeh Station Water Desalination Project								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	84465	150000	150000	150000	150000	150000
		<b>Total of Item</b>	84465	150000	150000	150000	150000	150000
		<b>Total of Project</b>	84465	150000	150000	150000	150000	150000
		<b>Total of Program</b>	13779054	17920000	17920000	22525000	20665000	17525000

**9282 Program Sewerage****Objective of the program :**

- Expanding sewerage networks and treating waste water to use in industry and agriculture.

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

Upgrading the level of sanitation services.

**Directorates associated with the program :**

- Sewerage Stations Directorate
- Sewerage Networks Operations and Maintenance Directorate

**Services provided by the program :**

- Establishing sewerage networks and connecting with houses.
- Making carriers to the sewerage stations.
- Waste water and residuals treatment.

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

- Improvement and development of sewage systems in the northern governorates.
- Reducing carbon emission through wastewater treatment.
- Increased number of sanitation servants.
- Increased agriculture's share of treated water.

**The Program's challenges :**

- Lack of liquidity to extend sewage systems.
- Increased connectivity on sewage systems.
- High energy cost and increased operational cost.

**Actions to address challenges and improve services provided:**

- Construction and extension of sewage systems and lines transporting unserved areas.
- Construction of wastewater treatment plants for reuse for agriculture and industry.
- Expansion of sanitation systems and rehabilitation of existing ones.
- Establishment and extension of sanitation links to homes.

**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 ( 642 ) staff, including ( 612 ) males and ( 30 ) 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	323,926	199,750	434,750	446,500	458,250
Child	248,114	153,000	333,000	342,000	351,000
Total appropriations directed for females	323,926	199,750	434,750	446,500	458,250
Total appropriations directed for Child	248,114	153,000	333,000	342,000	351,000

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of real estate served with sewerage.	2023	%62	%62	%70	%63	%75	%80	%85
2	Percentage of treated water to the quantity of water available for supply.	2023	%35	%35	%37	%36	%38	%39	%40

**Appropriations 9282 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		689,205	425,000	425,000	925,000	950,000	975,000
005	Establishing and improving Sewerage networks	688,715	250,000	250,000	750,000	775,000	800,000

Chapter 8172 - Yarmouk Water Company

**9282 Program Sewerage**

**Appropriations 9282 Program Sewerage Per Activities and Projects**

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
009	Operating, managing and maintaining Al-Shallalah Purification Station	0	25,000	25,000	25,000	25,000	25,000
010	Al-Mafraq Purification Station operation, management and maintenance	490	25,000	25,000	25,000	25,000	25,000
011	Operating and managing of the Northern Shunah purification station	0	25,000	25,000	25,000	25,000	25,000
013	Operating and managing Al-m'rad purificaton station.	0	25,000	25,000	25,000	25,000	25,000
014	Operating, managing and maintaining Kufranfeh purification station	0	25,000	25,000	25,000	25,000	25,000
015	Operating Dougharah (central Irbid) purification station	0	25,000	25,000	25,000	25,000	25,000
016	Operating, managing and maintaining eastren Jerash purification station	0	25,000	25,000	25,000	25,000	25,000
Program		689,205	425,000	425,000	925,000	950,000	975,000
Total Program		689,205	425,000	425,000	925,000	950,000	975,000

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

## Chapter : 8172 Yarmouk Water Company

(In JDs)

<b>Program : 9282 Sewerage</b>								
Project : 005 Establishing and improving Sewerage networks								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	688715	250000	250000	750000	775000	800000
		<b>Total of Item</b>	688715	250000	250000	750000	775000	800000
		<b>Total of Project</b>	688715	250000	250000	750000	775000	800000
Project : 009 Operating, managing and maintaining Al-Shallalah Purification Station								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		<b>Total of Item</b>	0	25000	25000	25000	25000	25000
		<b>Total of Project</b>	0	25000	25000	25000	25000	25000
Project : 010 Al-Mafraq Purification Station operation, management and maintenance								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	490	25000	25000	25000	25000	25000
		<b>Total of Item</b>	490	25000	25000	25000	25000	25000
		<b>Total of Project</b>	490	25000	25000	25000	25000	25000
Project : 011 Operating and managing of the Northern Shunah purification station								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		<b>Total of Item</b>	0	25000	25000	25000	25000	25000
		<b>Total of Project</b>	0	25000	25000	25000	25000	25000
Project : 013 Operating and managing Al-m'rad purofication station.								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		<b>Total of Item</b>	0	25000	25000	25000	25000	25000
		<b>Total of Project</b>	0	25000	25000	25000	25000	25000

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

## Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9282 Sewerage								
Project : 014 Operating, managing and maintaining Kufranjeh purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 015 Operating Dougharah (central Irbid) purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 016 Operating, managing and maintaining eastren Jerash purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
		Total of Program	689205	425000	425000	925000	950000	975000