

Chapter : 8102 Water Authority

Creation : The Water Authority was established in 1983, the Jordanian Water Authority was established as an administratively and financially independent Corporation affiliated with the Minister of Water and Irrigation. The Water Authority takes full responsibility for providing water for the public, in addition to sewerage services and related projects, planning, monitoring, establishing, maintaining of water resources and their processes.

Vision : Excellence, leadership and sustainability in providing water and sanitation services to services recipients with best international practices and high efficiency.

Mission : Securing customers in the Hashemite Kingdom of Jordan with their drinking water needs in accordance with the Jordanian standards taking into account financial costs, While continuing to manage the available water sources, protect them from pollution, distribute water fairly, search for new sources, and apply regulatory legislations to prevent waste assault and misuse, provide sanitation services, re-use treated water effectively in accordance with approved standards, and focus on earning the trust of our customers and our employees achieving our role in sustainable development.

Legal Framework : Water Authority Law No. (18) for 1988, and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :

First Priority :

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

Key procedures to achieve the first priority :

- Implementing the strategy of reducing waste Non Revenue Water (NRW) by 2% annually.
- Creating new water sources and increasing strategic water stock.

First Priority Outcomes :

- Increasing the share of individual of municipal water (liter/ individual per day).
- Reducing the loss percentage 2% annually.
- Increasing the quantity of water available for supply (cubic meters / year).

First priority-related program :

- Water
- Water of the North
- Water of the Capital

Second Priority :

- Improving the levels of subscribers service.

Key procedures to achieve the second priority :

- Implementing water distribution systems and bringing and transporting water from their sources.

Second Priority Outcomes :

- Increasing the percentage of population coverage with drinking water services by 95% by the end of 2028.
- Increasing the subscriber sewerage service percentage to 67.7% at the end of 2028.
- Number of sewerage subscribers increased by 2% annually.

Second priority-related program :

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

Third Priority :

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

Key procedures to achieve the third priority :

- Removing attacks against transfer lines and distribution networks.

Third Priority Outcomes :

- Increasing the number of violated and buried wells to 100 wells annually.
- Increasing the number of protected waterfalls to 18 at the end of 2028.
- Increasing the number of security protected sites (water sources and facilities) to reach 600 sites in 2028.

Third priority-related program :

- Water
- Administration and Support Services

Priority of the needs of both genders, youth and persons with disabilities :

- Empowering woman in water sector.
- Improving work environment and services provision environment to suit persons with disabilities.
- Empowering (employment and training) the youth in water sector.

Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :

- Promoting the concept of gender justice to reach decision-making levels.
- Coordinating and cooperating with relevant stakeholders, such as the Jordanian National Commission for Women and the Inter-Ministerial Committee for Women's Affairs.

The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & perso

- Increasing the percentage of female trainees to the female employees.
- Increasing the percentage of females in the leadership and supervisory positions (of females) to 34% by the end of 2028.
- Increasing the number of trained universities and institutes students.
- Preparing recruited employees of first students at universities.
- Percentage of suitability Water Authority buildings for persons with disabilities based on the codes for preparing buildings for persons with disabilities.

Priority-related program of the needs of both genders, youth and persons with disabilities :

- Administration and Support Services

Priority of climate change :

- Energy efficiency and renewable energy projects.
- Creating new water sources and increasing strategic water stocks.

Key procedures to achieve climate change-related priority :

- Modernization and maintenance of drought and flood management systems.
- Implementing the National Action Plan for Green Growth of the Water Sector 2022-2027.
- Benefiting from circular economy investments for sustainable water management and circular economy is an economic system designed to be renewable, relying on the principles of using resources as efficiently as possible.
- Integrating climate change, adaptation and mitigation data and information fully into water sector management methodologies, planning, investments and policies.

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

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

Program of climate change-related priority :

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

Tasks of the Ministry / Department :

- Surveying, conserving the various water sources and identifying water allocations and utilization priorities other than use of irrigation water and monitoring the implementation thereof.
- Setting out plans and programs for the implementation of planned water policies on domestic and municipal water and sanitation, for the development of the Kingdom's water sources and their exploitation for domestic and municipal purposes, including the drilling of productive wells, the development of springs, treatment of water for the purposes of such uses, and the implementation to increase their capacity, improve their quality and protect them for this end. (Municipal water) is the water used for domestic, commercial, industrial and tourist purposes and supplied through public networks.
- Directing the establishment and organization of public and private wells, exploring water in their sources, digging experimental and exploratory wells and productivity and licensing wells and excavators.
- Studying, desiging, establishing, operating, maintaining and managing water and sanitation projects, including collection, refining, treatment, water disposal, etc.
- Establishing conditions, specifications and requirements for the conservation and protection of water and water basins from pollution and providing safety for installations, water and sanitation projects and public and private distribution and drainage systems and conducting control and supervising the necessary checks.
- Conducting and following up theoretical and applied research and studies on water and sanitation to achieve the Authority's objectives, including the development of certified water quality specifications for various uses, the preparation of technical specifications for works and used materials and the application of its results in the Authority's projects, in agreement with other competent agencies and services, and the dissemination of those standards and their results by means available to the Authority.
- Authorization for engineers and craftsmen licensed to work on water and sanitation extensions and to contribute to the organization and holding courses for their training and qualification to raise the level and efficiency of work on such extensions and to mitigate the loss and pollution of water and their worker shall bring their situation into line with the provisions of this paragraph and obtain the permit required thereunder.
- Organizing the use of water, prevent waste and rationalize its consumption.

The National objectives that the Ministry / Department contributes to achieving :

- The level of services provided to citizens and justice has improved in their distribution.
- Creating an attractive investment environment capable of attracting foreign capital and encouraging domestic investments.
- Realizing sustainable growth rates to ensure a good standard of living for all citizens.
- Building a generation capable of creativity and innovation with high productivity.
- Maintaining financial and monetary stability, adjusting budget deficits, and building an efficient and low-cost financial system.

The most important issues and challenges facing the Ministry / Department :

- Shortage, limitedness and depletion water resources.
- Climate changes represented by drought and low rainfall rate.
- Protecting water sources against attacks.
- Increasing energy costs.
- Financial deficit
- Not being able to modify tariff to match the real costs.
- Minimizing the loss.
- Minimizing the percentage of non-revenue water NRW.
- High cost of expanding the base of water and sanitation water services.
- Equipping and rehabilitating infrastructure in various governorates to absorb water quantities from the national carrier's project.

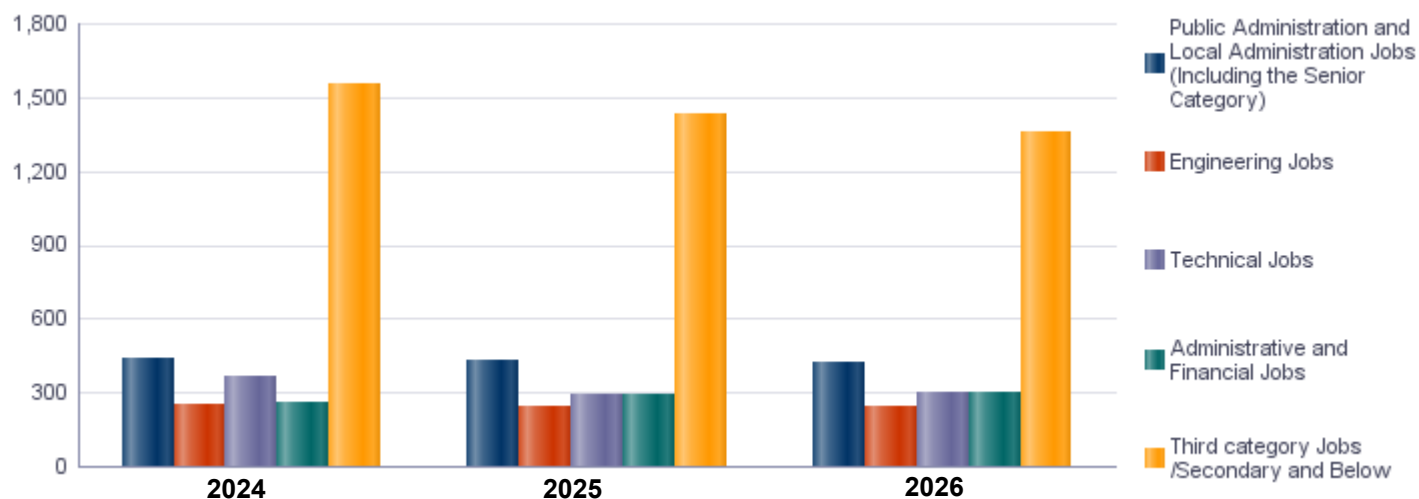
Chapter : 8102 Water Authority

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025		2025	2026	2027
1 - Raising the value of operations.	1 Percentage of Non revenue water for the water sector (NRW).	2023	%46.3	%46.5	%42.5	%44	%43	%42	%41
	2 Quantity of electricity consumption kw/cubic meter.	2023	6.11	5.77	5.9	5.9	5.8	5.7	5.6
	3 Percentage of preserving microbial sample matching.	2023	%99.7	%99.8	%99	%99.8	%99.8	%99.8	%99.8
	4 Percentage of water from sewerage treatment plants.	2023	%90.32	%92.1	%90.5	%90.9	%91	%91	%91
2 - Balancing revenues and expenditure.	1 Preserving the value of government support (million).	2023	235	198	177	177	175	170	170
	2 Percentage of operational cost recovery.	2023	%86	%86	%96	%96	%97	%97	%97
3 - Developing and enhancing institutional capacities and working to sustain them	1 Degree of satisfaction of Water Authority staff.	2023	%78.7	%81.73	%81	%80.5	%81	%82	%83
	2 Percentage of trained employees.	2023	%49	%48	%50	%50	%50	%51	%51
4 - Developing customer service.	1 Degree of subscribers' satisfaction.	2023	%84.9	%84.9	%82	%82	%83	%84	%85
	2 Per capita share (of municipal water) liters/person/day after calculating losses for the water sector.	2023	95.4	97	96	95	97	97	97
	3 Percentage of population coverage with drinking water services.	2023	%94	%94	%94	%94	%94	%94	%94
	4 Percentage of serving subscribers with sewerage of kingdom.	2023	%66.56	%67	%66.7	%66.7	%66.8	%66.9	%67
	5 Increasing the number of sewerage subscribers at 2% annually.	2023	1120350	1148632	1165612	1171604	1195036	1218936	1243314

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	315	123	438	310	120	430	308	117	425
Engineering Jobs	Engineers	183	68	251	181	65	246	178	64	242
Technical Jobs	Various technical jobs	268	98	366	195	95	290	250	49	299
Administrative and Financial Jobs	Administrative and Financial	182	75	257	221	70	291	230	70	300
Third category Jobs /Secondary and Below	Support service jobs	1442	108	1550	1320	105	1425	1258	100	1358
Total		2390	472	2862	2227	455	2682	2224	400	2624
Total Cost of Salaries		9290874	2356659	11647533	10578301	2641699	13220000	11258475	2834525	14093000



Most notable information about the Ministry/Department/Unit

No.	Description	2022	2023	2024	2025	2026
1	Number of water subscribers.	1641991	1683151	1714117	1748399	1783366
2	Number of sewerage subscribers.	1098661	1120350	1148632	1165612	1188924
3	Number of protective sites (water sources and facilities).	400	441	455	475	495
4	Number of violating dumped wells (cumulative).	1221	1357	1464	1564	1664

Chapter : 8102 Water Authority

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8001	601	Administrative and Support Services	27548834	42864000	41631000	47090000	37955000	31910000
	Total of Program		27548834	42864000	41631000	47090000	37955000	31910000
8002	601	Water	32221591	56418000	55792000	54506000	55163000	55515000
	Total of Program		32221591	56418000	55792000	54506000	55163000	55515000
8005	601	Sewerage	1725283	5871000	5549000	6569000	7091000	7323000
	Total of Program		1725283	5871000	5549000	6569000	7091000	7323000
Total			61495708	105153000	102972000	108165000	100209000	94748000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8001	003	Rehabilitating and preparing administrative units	417884	1400000	1400000	1050000	1125000	1150000
	004	Establishing and equipping buildings and hangers	0	400000	400000	500000	500000	500000
	005	Acquisitions	10196745	7750000	7750000	8600000	9600000	10600000
	007	Water Authority Accounting System Project	444671	700000	700000	750000	800000	800000
	011	Improving efficiency in energy usage	3120035	3000000	2800000	3800000	4000000	4100000
	017	Disasters and emergency cases	436441	1200000	1200000	1450000	1500000	1550000
	028	Settlement of claims due on Yarmouk Water Company	2547466	10000000	5403000	9400000	9125000	8228000
	032	Integrated Plan for Information Technology	148537	400000	400000	800000	800000	800000
	034	Government Laboratories Rehabilitation Plan	54125	400000	400000	450000	500000	500000
	042	Employment contracts and security and protection agreements	1157672	2650000	2300000	2500000	2600000	2600000
	043	Management and operation of sewerage and water in Balqa'	577513	3000000	2500000	2700000	2800000	2800000
	045	Management and operation of sewerage and water in Ma'an	263660	3947000	3533000	3650000	3800000	3900000
	046	National Plan for correcting buidings to enable access of special needs persons	6000	30000	30000	40000	40000	40000
	047	Management, operation, and maintenance of water and sewerage of Karak governorate	2163637	7000000	6264000	5800000	5900000	6000000
	048	Management, operation, and maintenance of water and sewerage of Tafleeh governorate	127942	3990000	3685000	3850000	3900000	3952000
	050	PISU Projects of accompanying measures grant/ water sources management.	914385	1750000	1350000	2100000	2100000	2100000
	051	Solar energy projects in water sector.	524193	1600000	1100000	1600000	1600000	1600000
	052	Management and operation of water and sewerage in Northern Governorates (Yarmouk water).	0	5000000	3000000	5750000	5750000	5750000
053	Energy efficiency in the water sector.	0	3100000	1000000	2000000	2500000	3000000	
057	Development and modernization of drought management.	0	900000	500000	900000	1000000	1100000	
058	Logistical and technical services for the water sector.	0	1100000	400000	1100000	1200000	1300000	
Total of Program			23100906	59317000	46115000	58790000	61140000	62370000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8002	005	Development and qualifying water and Chlorine stations	3368	500000	400000	500000	500000	500000
	007	Drilling deep wells and equipping them in the various areas of the Kingdom	814096	1800000	1800000	3500000	4000000	4500000
	011	Household Extensions / Middle and South	29931	200000	50000	100000	100000	100000
	014	Drilling and Developing Water Sources Project	103978	500000	500000	800000	900000	1000000
	015	Control of Water Loss from Networks Project	0	100000	0	0	0	0
	016	Disi water conveyance	60501914	108130000	108130000	108130000	110130000	111130000
	018	Desert Wells Water Pumping Project	1695	200000	200000	200000	200000	200000
	019	Water resources treatment and desalination	165324	500000	500000	1000000	1100000	1200000
	023	Purchasing water from private wells	5136301	6000000	6000000	6000000	6000000	6000000
	024	Water stations operation, maintenance and desalination	703265	1320000	1300000	1700000	1950000	2200000
	044	Reducing water loss in Balqa' and Ma'daba Governorates	1032886	700000	350000	600000	0	0
	047	Al- Karameh Dam water operation and desalination	0	200000	100000	200000	200000	200000
	052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	500000	200000	100000	200000	0	0
	080	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	100000	0	0	0	0	0
	095	Maintaining and operating Al-Mujib dam water conveyance project	100555	1100000	500000	500000	500000	500000
	096	Treatment and desalination of Abu-Al-Zighan wells water	14313	500000	300000	300000	300000	300000
	104	Protection of major water sources	205909	650000	650000	700000	750000	800000
	108	Equipment and supplies for rehabilitating and maintaining water wells and lines.	230755	1500000	1500000	2300000	2400000	2500000
	110	Dair Alla and Al-Karamah for water and sewerage supply.	9993637	7700000	7600000	6700000	6800000	6900000
	111	Replacing Faquua Water Network in Karak	28065	750000	500000	500000	0	0
	113	Water Measurement and Monitoring and Water Loss Reduction (FARAH)	5066041	7750000	6150000	5850000	6250000	6650000
	114	Develop water resources (desalination of groundwater)	273352	300000	300000	1100000	1200000	1250000
	115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies	1450000	1950000	1300000	2200000	2600000	3000000
	116	Minimize loss of water	513709	1330000	670000	1150000	1550000	1650000
	118	Supporting participatory water resources management in the societies hosting the Syrian refugees	405123	800000	500000	500000	500000	500000
	119	Supplying and installation of mechanical meters for the water sector.	5155726	2400000	2400000	1800000	2300000	2800000
	120	Water supply in Southern Shouna.	600000	500000	500000	850000	850000	850000
	121	Improved water supply for Bani Kanana areas.	600000	500000	500000	500000	700000	900000
	122	Rehabilitation of Azmi Mufti camp water network.	600000	500000	500000	600000	600000	600000
	123	Establishing transferring lines in Mhay -Karak.	450000	500000	500000	500000	600000	700000
	124	Water supply for Syrian Refugees (ninth and tenth phases).	0	1000000	500000	1100000	1600000	1600000
	125	Improving the Kingdom's water systems.	144118	800000	600000	800000	900000	1000000
	130	Reducing loss in southern governorates/Aqaba Water Company.	0	2800000	2000000	2400000	2500000	2600000
	131	Reducing loss in central governorates/Jordan Water Company Miyahuna.	0	2200000	1500000	1800000	2000000	2100000
	132	Reducing loss in northern governorates/Yarmouk Water Company.	0	2900000	2000000	2500000	3000000	3500000
	133	Modernization, development and maintenance of dams.	0	1600000	1000000	1600000	1800000	2000000
	134	Design, construction and operation of a new water treatment plant at the Kufranja dam site in Ajloun.	0	300000	300000	500000	500000	500000
	135	Rehabilitation of sub-water systems in Irbid governorate.	0	300000	300000	300000	400000	500000
	136	Replacement of Hoofa Line Diameter (350) mm.	0	300000	300000	300000	400000	500000
	137	Implementation of Qadisiyah-Arhab conveyor line to improve water supply.	0	300000	300000	300000	400000	500000
	138	Rehabilitation of sub-water systems in Karak governorate.	0	300000	300000	300000	400000	500000
	139	Modernizing Disi System/Aqaba.	0	500000	500000	500000	500000	500000
	140	Improving water supply for residents of Sama Al-Sarhan and Al-Kata in the Jarash Governorate.	0	300000	300000	1000000	1500000	1500000
	141	Operation and maintenance of the Wadi al-Arab station.	0	3000000	500000	2500000	2500000	2500000
	142	Rehabilitation of water networks in Al Naseem Municipality	0	0	0	750000	850000	850000
	143	Improving water supplies and transportation lines in the central governorates	0	0	0	1000000	1000000	1000000
	144	Transferring the container port water line in the southern region/Aqaba	0	0	0	500000	500000	500000
		Total of Program	94624061	165680000	154200000	167130000	173730000	179080000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8003	023	Rehabilitating the water networks and household extensions in the northern governorates.	141772	750000	750000	750000	750000	750000
	026	Wadi Al-Arab water	0	200000	0	0	0	0
	030	Water networks in Irbid governorate (Irbid city and Ramtha)	7500000	5400000	5400000	3200000	4200000	4500000
	037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	119568	1000000	1000000	1000000	1500000	2000000
	038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	332005	500000	500000	500000	750000	750000
	039	Rehabilitating water supply networks in Al-Masttaba /Jerash	32802	1000000	1000000	1000000	1000000	1000000
		Total of Program		8126147	8850000	8650000	6450000	8200000
8004	007	Replacing the pumps of Alzarh water conveyance project - Ma'in	0	200000	100000	250000	0	0
	008	Improving water networks in the capital, third phase.	955808	800000	800000	500000	0	0
	012	Serving the Jordan Gate and the Royal Village with water networks	0	0	0	500000	750000	1000000
		Total of Program		955808	1000000	900000	1250000	750000
8005	002	Removing health nuisances and subscribers' service	5956	600000	600000	700000	800000	900000
	011	Expanding Tafileh Purification Station	654217	850000	850000	650000	0	0
	014	Sewerage Networks in Karak Project	1500000	1000000	1000000	1200000	1400000	1600000
	028	Contract of management and operation of Wadi Mousa purification station	1000000	1200000	1200000	1200000	1200000	1200000
	029	Rehabilitating Sewerage stations	34175	250000	50000	250000	250000	250000
	035	Waste water treatment / Alkhirba Alsamra	7389542	15000000	15000000	15000000	15000000	15000000
	040	Slime treatment in purification stations	3945741	1950000	1950000	2450000	2450000	2450000
	046	Installing and expanding Salt and Ain Al-Basha Sewerage	2507621	1400000	1400000	1500000	1600000	1700000
	050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	900000	1000000	1000000	1000000	1000000	1000000
	054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirba Asamra purification station	3845954	1500000	1250000	1500000	0	0
	055	Executing Sewerage project (Ain Albasha, Al-Baqa' purification station, Qaqeesh Housing, Abu Nseir, Mobes) / Balqa'	0	500000	500000	500000	500000	500000
	059	Operating and maintaining Ma'an purification station.	900000	1000000	1000000	1000000	1000000	1000000
	060	Operating and maintaining Shoubak and Mansourah desalination station.	100000	100000	100000	100000	100000	100000
	061	Operating and maintaining Allujoun desalination station	0	230000	230000	230000	230000	230000
	065	Balqa' northeast sewerage	500000	1250000	1250000	3000000	3000000	3000000
	066	Solar panels for As-Samra Sewerage Treatment Plant	25431	100000	100000	500000	500000	500000
	068	Constructing a lift station for the Salt Ring Road	1443797	1000000	900000	700000	500000	0
	072	Improving the efficiency of energy through generating electricity from the biogas at waste water treatment stations	2000000	1250000	700000	1750000	1950000	2150000
	073	Establishing water treatment station for tanks in Ghabawi	8273575	4000000	4000000	5800000	6800000	6800000
	074	Sustaining the elimination of sewerage water to protect environment.	155704	150000	150000	1400000	1450000	1500000
	075	Managing sewerage systems in Amman and Zarqa.	579243	700000	500000	1850000	2150000	2450000
	076	Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.	450000	500000	500000	1700000	1700000	1700000
	077	Improving sewerage systems in the Kingdom.	53681	800000	800000	2000000	2000000	2000000
078	Operation and maintenance of Al-Karak purification plant.	0	2500000	2000000	2200000	3000000	3500000	
079	Operation and maintenance of Tafila purification plant.	0	1300000	1000000	1100000	1100000	1100000	
080	Madaba Sewerage Project.	0	600000	400000	800000	800000	800000	
081	Expansion of sewage purification plant Al-Fahis and Mahis	0	10000	0	50000	50000	50000	
082	Sokhna sewage	0	0	0	550000	750000	750000	
083	Magharib / Salt sewage	0	0	0	500000	500000	420000	
	Total of Program		36264637	40740000	38430000	51180000	51780000	52650000
8006	031	Sewerage for Al-Jonaid/ Ajloun	34255	1000000	500000	1000000	1000000	1000000
	032	Discharge of sewage water in East Irbid regions (Hakama and Al-Mughayer)	1638315	3000000	3000000	3000000	3900000	4000000
	033	Execution of Sewerage networks west of Irbid	5153867	5800000	2800000	6000000	6000000	6000000
	039	Ar Ramtha and Sahel Houran sewerage / Irbid	5524184	4750000	2700000	4150000	4450000	4750000
	041	Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab,	3900000	2700000	1900000	3700000	3700000	3700000
		Total of Program		16250621	17250000	10900000	17850000	19050000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8007	004	Na'our Sanitary Drainage Project	73825	500000	500000	200000	0	0
	007	South Amman 2nd Phase Sewerage Networks	0	400000	100000	200000	0	0
	010	Sewerage of Shafa Badran	3695900	3500000	3300000	2100000	2100000	2200000
	012	Sewerage of Southern East Amman	429259	950000	950000	1750000	1750000	2250000
	013	Sewerage of Southern west Amman.	314662	1450000	1450000	2250000	2250000	2750000
	014	Sewerage networks project of the campus of the University of Jordan	0	250000	50000	100000	100000	100000
	015	Serving the Jordan Gate and the Royal Village with sewage networks	0	0	0	750000	900000	1000000
		Total of Program		4513646	7050000	6350000	7350000	7100000
	Total		183835826	299887000	265545000	310000000	321750000	331850000

**Overall Summary of Expenditures for Chapter 8102- Water Authority
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	61,495,708	105,153,000	102,972,000	108,165,000	5,193,000	100,209,000	94,748,000
Capital Expenditure	183,835,826	299,887,000	265,545,000	310,000,000	44,455,000	321,750,000	331,850,000
Total current and capital expenditure	245,331,534	405,040,000	368,517,000	418,165,000	49,648,000	421,959,000	426,598,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

Current expenditure :

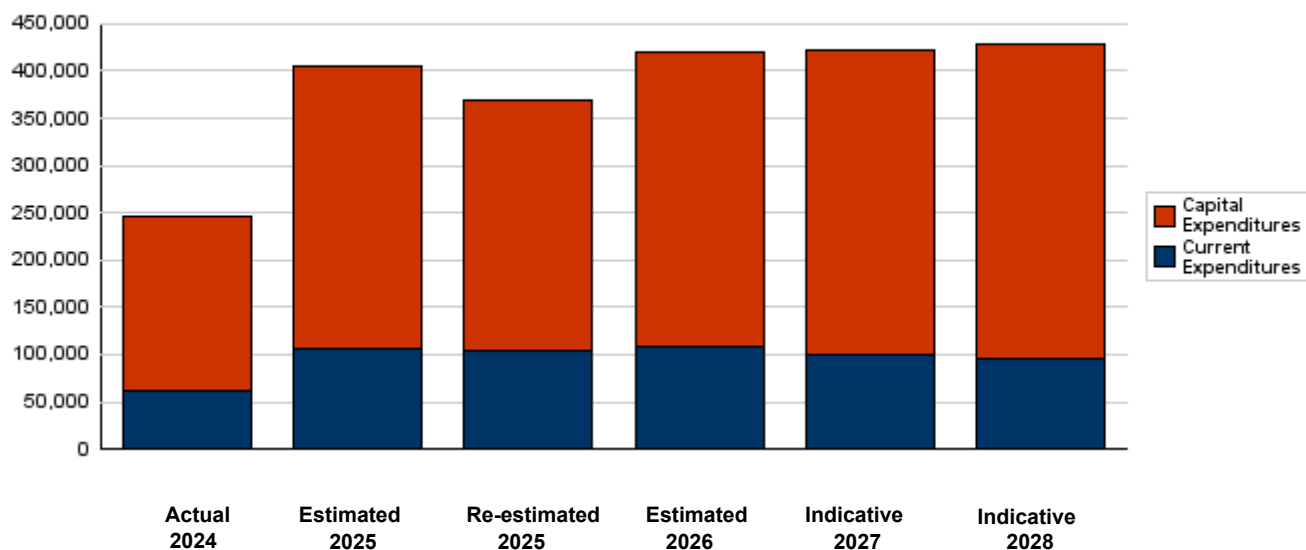
- Compensation of employees group increased by (1.301) million JDs, concentrated on the natural increase in salaries, increasing wages and bonuses, and the cost of vacancies and new jobs on the one hand, and reducing the cost of terminating services on the other hand.
- Operating expenditures increased by (362) thousand JDs, concentrated in an increase in the item of maintenance of machinery, furniture and their supplies, and the item of cleaning and its supplies - including cleaning contracts, insurance items, and fuel items.
- Other expenditures increased by (3.53) million JDs, it concentrated on the interest on external loans.

Capital expenditure :

- Allocations for capital projects financed internally increased at a value of (18.655) million JDs.
- Allocations for capital projects financed by external loans increased by (16.3) million JDs.
- Allocations for capital projects financed by external grants increased by (9.5) million JDs.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8102 Water Authority

(In JDs)

Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues						
131	Foreign Grants	30529565	45000000	34500000	44000000	47000000
141	Property Income Revenues	213586	50000	50000	50000	50000
142	Revenues of Selling Goods and Services	25112013	21400000	24800000	30000000	31400000
Total Revenues		55855164	66450000	59350000	74050000	78450000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	10291085	11775000	11462000	12563000	12690000
212	Social Security Contributions	1356448	1445000	1330000	1530000	1560000
221	Use of Goods and Services	35228086	69922000	68200000	68562000	69739000
241	Foreign Interests	0	9500000	9500000	13000000	10200000
242	Domestic Interests	14404972	12000000	12000000	12000000	5500000
251	Subsidies to nonfinancial public corporations	0	45000	45000	45000	45000
271	Pension and Compensations	123622	250000	230000	250000	260000
282	Other Miscellaneous Expenditures	91495	216000	205000	215000	215000
Total Current Expenditures		61495708	105153000	102972000	108165000	100209000
B - Capital Expenditures						
202001	Capital - Domestic Funding	101306261	207887000	192345000	211000000	215750000
203	Capital - Foreign Loans	52000000	47000000	38700000	55000000	59000000
204	Capital - Grants	30529565	45000000	34500000	44000000	47000000
Total Capital Expenditures		183835826	299887000	265545000	310000000	321750000
Total Expenditures		245331534	405040000	368517000	418165000	421959000
Deficit \ Surplus before Financing		-189476370	-338590000	-309167000	-344115000	-343548000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	189476370	338590000	309167000	344115000	343509000
Total Uses		189476370	338590000	309167000	344115000	343509000
B - Sources						
4111001	Foreign Loans to Finance Capital Projects	52000000	47000000	38700000	55000000	59000000
4119009	Advances of the Ministry of Finance	137476370	291590000	270467000	289115000	284509000
Total Sources		189476370	338590000	309167000	344115000	343509000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8102 Water Authority

(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	30529565	45000000	34500000	44000000	47000000	50000000
		Total of Item	30529565	45000000	34500000	44000000	47000000	50000000
		Total	30529565	45000000	34500000	44000000	47000000	50000000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	213586	50000	50000	50000	50000	50000
		Total of Item	213586	50000	50000	50000	50000	50000
		Total	213586	50000	50000	50000	50000	50000
1421		Sales of Market Governmental Units						
	001	Current Revenues for the Water Authority						
	001	Water sales	107321	0	0	0	0	0
	006	Private wells revenues	22225081	19300000	22300000	26400000	27300000	28500000
	010	Sewerage Tax	1219	100000	50000	100000	100000	100000
	999	Miscellaneous Revenues	2764630	2000000	2450000	3500000	4000000	4400000
		Total of Item	25098251	21400000	24800000	30000000	31400000	33000000
		Total	25098251	21400000	24800000	30000000	31400000	33000000
1422		Administrative Fees						
	901	Fees collected by government units						
	001	Water subscription fees - Contributions	13762	0	0	0	0	0
		Total of Item	13762	0	0	0	0	0
		Total	13762	0	0	0	0	0
		Total Revenues	55855164	66450000	59350000	74050000	78450000	83050000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	11000	11000	9000	10000	10000	10000
	102	Unclassified Employees	1593330	1655000	1500000	1370000	1375000	1380000
	103	Comprehensive Contract Employees	116559	131000	128000	0	0	0
	104	Workers' Wages	47634	51000	50000	52000	53000	54000
	105	Personal Cost of Living Allowance	1550999	1650000	1555000	1540000	1525000	1510000
	106	Family Cost of Living Allowance	161009	170000	160000	157000	154000	151000
	110	Overtime Allowance	654115	630000	630000	750000	750000	750000
	111	Additional Allowance	2981425	2925000	2925000	2860000	2890000	2920000
	112	Other Allowances	48506	62000	60000	61000	64000	67000
	113	Transportation Allowance	24084	39000	39000	52000	52000	52000
	114	Transport Allowance	194394	186000	186000	248000	248000	248000
	116	Employees' Bonuses	2165000	2795000	2795000	3000000	3000000	3000000
	120	Contract Employees	743030	820000	815000	837000	849000	862000
	121	Fixed-term Contract Employees	0	650000	610000	1626000	1720000	1816000
		Total	10291085	11775000	11462000	12563000	12690000	12820000
2121		Social Security Contributions						
	301	Social Security	1356448	1445000	1330000	1530000	1560000	1583000
		Total	1356448	1445000	1330000	1530000	1560000	1583000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3500	60000	50000	50000	50000	50000
	202	Telecommunications Services	26730	55000	45000	47000	49000	50000
	204	Electricity	3189700	17600000	17000000	16470000	17475000	17980000
	205	Fuels	991416	1632000	1590000	1675000	1710000	1745000
	206	Maintenance of Machines, furniture and acces	188120	995000	820000	1000000	1005000	1010000
	207	Maintenance of vehicles, equipment and acces	337726	790000	725000	800000	805000	810000
	208	Repair and maintenance of buildings and acce	78224	400000	310000	400000	405000	410000
	209	Stationery,Publications and Office Supplies	61484	125000	100000	130000	135000	140000
	210	Substances and raw materials (medicines, clo	215912	750000	700000	755000	760000	765000
	211	Cleaning services and supplies including clea	169517	350000	300000	400000	400000	400000
	212	Insurance	113792	550000	400000	500000	505000	510000
	213	Official Travel Missions	79429	250000	200000	250000	250000	250000
	214	Goods and services expenses	29772536	46365000	45960000	46085000	46190000	46195000
		Total	35228086	69922000	68200000	68562000	69739000	70315000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	9500000	9500000	13000000	10200000	7500000
		Total	0	9500000	9500000	13000000	10200000	7500000
2421		Domestic Interests						
	317	Domestic Interests	14404972	12000000	12000000	12000000	5500000	2000000
		Total	14404972	12000000	12000000	12000000	5500000	2000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	45000	45000	45000	45000	45000
		Total	0	45000	45000	45000	45000	45000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	123622	250000	230000	250000	260000	270000
		Total	123622	250000	230000	250000	260000	270000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	20376	40000	35000	40000	40000	40000
	303	Scientific scholarships and training courses	1146	46000	40000	45000	45000	45000
	305	Non-Employees' Bonuses	69973	120000	120000	120000	120000	120000
	306	Refunds from previous years revenues	0	10000	10000	10000	10000	10000
Total			91495	216000	205000	215000	215000	215000
Total of Chapter			61495708	105153000	102972000	108165000	100209000	94748000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	603887	1980000	1580000	1830000	1880000	1880000
Total			603887	1980000	1580000	1830000	1880000	1880000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	121650	1030000	947000	1040000	1140000	1240000
	512	Operating and Sustaining Expenditures	85441646	163587000	155322000	161066000	163947000	165608000
Total			85563296	164617000	156269000	162106000	165087000	166848000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3150670	5000000	3900000	6650000	7000000	7350000
Total			3150670	5000000	3900000	6650000	7000000	7350000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	77679312	111240000	87423000	119514000	126283000	132272000
Total			77679312	111240000	87423000	119514000	126283000	132272000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1519652	3400000	3340000	5800000	6050000	6450000
	506	Vehicles and Equipment	0	850000	700000	350000	100000	100000
Total			1519652	4250000	4040000	6150000	6150000	6550000
3122		Inventories						
	503	Materials and supplies	5122264	5050000	4583000	5150000	5750000	6350000
Total			5122264	5050000	4583000	5150000	5750000	6350000
3141		Lands						
	507	Lands	10196745	7750000	7750000	8600000	9600000	10600000
Total			10196745	7750000	7750000	8600000	9600000	10600000
Total of Chapter			183835826	299887000	265545000	310000000	321750000	331850000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	2,356,659	2,641,699	2,834,525	2,863,986	2,893,671
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	109,831,480	184,155,400	189,913,840	191,623,230	193,731,650
Child	84,126,240	141,055,200	145,465,920	146,775,240	148,390,200
Total appropriations directed for females	112,188,139	186,797,099	192,748,365	194,487,216	196,625,321
Total appropriations directed for Child	84,126,240	141,055,200	145,465,920	146,775,240	148,390,200

8001 Program Administration and Support Services

Objective of the program :

- Improving and developing human resources capacities at all levels of their careers in order to improve performance efficiency.
- Providing an enabling working environment for staff and providing logistical support.
- Financial resources management.
- Upgrading the level of services provided and speeding up the needs of service recipients.
- Monitoring water sources and protecting them from attacks.

The strategic objective related to the program :

- Balancing revenues and expenditure.
- Developing and enhancing institutional capacities and working to sustain them.
- Developing customer service.

Directorates associated with the program :

- Administrative Affairs.
- Financial Affairs.
- ITC Administration.
- Cybersecurity and future technology
- Information and digital systems
- Tenders and assets affairs
- Internal Control.
- Planning Management and Administration.
- Water Systems Operation Unit.

Services provided by the program :

- Providing necessary human resources to realize the requirements of current and future work requirements.
- Managing financial resources of Water Authority and follow up collections and accounting procedures.
- Developing the operations administratively and technically and improving performance through the preparation, application and modernization of work methodologies and mechanisms as per the best practices.
- Managing training activities and capacity building of the employees.
- Rehabilitating and modernizing the administrative units and providing appropriate work environment through providing logistical support to the organizational units.
- Improving energy efficiency.
- Promoting the level and speed of services in meeting the requirements of stakeholders.
- Controlling & protecting water sources and controlling operation processes in the Kingdom.
- Receiving and following up all complaints centrally and following up their correction.
- Implementing monitoring plans for water and waste water as per standard specifications, making lab tests, managing quality of water sources, water supply systems and waste water systems.
- Providing systems and programs to control Water Authority processes and providing technical support related to IT and Internet.
- Managing Water Authority assets.
- Covering water companies and administrations deficit.

Program's main outputs and results during the years (2026 -2028):

- Maintaining the percentage of employees in basic jobs (A) at no less than 60%.
- Maintaining the percentage of employees in support positions (B) at no less than 30%.
- Maintaining the percentage of employees in support positions (C) not exceeding 10%.
- Reducing the number of citizen complaints in the Kingdom /1000 subscribers.
- Electricity consumption in kWh/billed cubic meter.
- Electricity consumption in kWh/cubic meter supplied.
- Quantity of energy generated from all renewable energy projects (GWh).

The Program's challenges :

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

Actions to address challenges and improve services provided:

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

The needs of both genders:

- Achieving equality between male and female in the water sector.
- Integration of male and female in water sector plans, programmes and projects.

Chapter 8102 - Water Authority

8001 Program Administration and Support Services

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

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (1037) staff, including (812) males and (225) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	1,966,809	2,149,325	2,249,566	2,267,575	2,283,631
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	19,544,921	43,369,250	44,890,640	41,662,680	39,364,850
Child	14,970,578	33,219,000	34,384,320	31,911,840	30,151,800
Total appropriations directed for females	21,511,730	45,518,575	47,140,206	43,930,255	41,648,481
Total appropriations directed for Child	14,970,578	33,219,000	34,384,320	31,911,840	30,151,800

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of employees in basic jobs	2023	%60	%61	%60	%61	%61	%62	%63
2 Percentage of employees in supportive jobs	2023	%28	%31	%30	%30	%31	%32	%33
3 Number of citizens' complaints in the Kingdom/1000 subscribers.	2023	86	84.9	82	82	82	81	81
4 Percentage of employees in supportive jobs	2023	%9	%9	%10	%9	%9.5	%9.6	%9.7

Appropriations 8001 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
Current Expenditures	27,548,834	42,864,000	41,631,000	47,090,000	37,955,000	31,910,000
601 Administrative and Support Services	27,548,834	42,864,000	41,631,000	47,090,000	37,955,000	31,910,000
Capital Expenditures	23,100,906	59,317,000	46,115,000	58,790,000	61,140,000	62,370,000
003 Rehabilitating and preparing administrative units	417,884	1,400,000	1,400,000	1,050,000	1,125,000	1,150,000
004 Establishing and equipping buildings and hangers	0	400,000	400,000	500,000	500,000	500,000
005 Acquisitions	10,196,745	7,750,000	7,750,000	8,600,000	9,600,000	10,600,000
007 Water Authority Accounting System Project	444,671	700,000	700,000	750,000	800,000	800,000
011 Improving efficiency in energy usage	3,120,035	3,000,000	2,800,000	3,800,000	4,000,000	4,100,000
017 Disasters and emergency cases	436,441	1,200,000	1,200,000	1,450,000	1,500,000	1,550,000
028 Settlement of claims due on Yarmouk Water Company	2,547,466	10,000,000	5,403,000	9,400,000	9,125,000	8,228,000
032 Integrated Plan for Information Technology	148,537	400,000	400,000	800,000	800,000	800,000
034 Government Laboratories Rehabilitation Plan	54,125	400,000	400,000	450,000	500,000	500,000
042 Employment contracts and security and protection agreements	1,157,672	2,650,000	2,300,000	2,500,000	2,600,000	2,600,000
043 Management and operation of sewerage and water in Balqa'	577,513	3,000,000	2,500,000	2,700,000	2,800,000	2,800,000
045 Management and operation of sewerage and water in Ma'an	263,660	3,947,000	3,533,000	3,650,000	3,800,000	3,900,000
046 National Plan for correcting buidings to enable access of special needs persons	6,000	30,000	30,000	40,000	40,000	40,000
047 Management, operation, and maintenance of water and sewerage of Karak governorate	2,163,637	7,000,000	6,264,000	5,800,000	5,900,000	6,000,000
048 Management, operation, and maintenance of water and sewerage of Tafileh governorate	127,942	3,990,000	3,685,000	3,850,000	3,900,000	3,952,000

Chapter 8102 - Water Authority

8001 Program Administration and Support Services

Appropriations 8001 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
050	PISU Projects of accompanying measures grant/ water sources management.	914,385	1,750,000	1,350,000	2,100,000	2,100,000	2,100,000
051	Solar energy projects in water sector.	524,193	1,600,000	1,100,000	1,600,000	1,600,000	1,600,000
052	Management and operation of water and sewerage in Northern Governorates (Yarmouk water).	0	5,000,000	3,000,000	5,750,000	5,750,000	5,750,000
053	Energy efficiency in the water sector.	0	3,100,000	1,000,000	2,000,000	2,500,000	3,000,000
057	Development and modernization of drought management.	0	900,000	500,000	900,000	1,000,000	1,100,000
058	Logistical and technical services for the water sector.	0	1,100,000	400,000	1,100,000	1,200,000	1,300,000
Program		18,953,169	49,017,000	39,815,000	47,640,000	49,090,000	49,520,000
Program / Loans		2,750,000	7,300,000	4,100,000	7,000,000	7,900,000	8,700,000
Program / Grants		1,397,737	3,000,000	2,200,000	4,150,000	4,150,000	4,150,000
Total Program		50,649,740	102,181,000	87,746,000	105,880,000	99,095,000	94,280,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8102 - Water Authority

(In JDs)

Program : 8001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8000	8000	7000	8000	8000	8000
	102	Unclassified Employees	1282815	1305000	1200000	1138000	1140000	1142000
	103	Comprehensive Contract Employees	109878	120000	118000	0	0	0
	104	Workers' Wages	47634	51000	50000	52000	53000	54000
	105	Personal Cost of Living Allowance	1209284	1275000	1200000	1190000	1185000	1180000
	106	Family Cost of Living Allowance	125467	135000	130000	128000	126000	124000
	110	Overtime Allowance	514729	500000	500000	600000	600000	600000
	111	Additional Allowance	2337379	2275000	2275000	2270000	2280000	2290000
	112	Other Allowances	25486	32000	31000	31000	32000	33000
	113	Transportation Allowance	21698	30000	30000	35000	35000	35000
	114	Transport Allowance	154800	145000	145000	180000	180000	180000
	116	Employees' Bonuses	1615000	1995000	1995000	2200000	2200000	2200000
	120	Contract Employees	546183	585000	580000	594000	603000	612000
	121	Fixed-term Contract Employees	0	350000	350000	792000	837000	880000
		Total	7998353	8806000	8611000	9218000	9279000	9338000
2121		Social Security Contributions						
	301	Social Security	1066449	1100000	995000	1150000	1172000	1187000
		Total	1066449	1100000	995000	1150000	1172000	1187000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	3500	60000	50000	50000	50000	50000
	202	Telecommunications Services	26730	55000	45000	47000	49000	50000
	204	Electricity	1189700	4800000	4500000	5000000	5000000	5000000
	205	Fuels	991416	1632000	1590000	1675000	1710000	1745000
	001	Heating	2013	60000	50000	55000	60000	65000
	002	Saloon vehicles	140289	350000	350000	370000	375000	380000
	003	Transport vehicles and heavy equipment	849114	1222000	1190000	1250000	1275000	1300000
	206	Maintenance of Machines, furniture and accessories	85062	500000	390000	500000	505000	510000
	207	Maintenance of vehicles, equipment and accessories	337726	790000	725000	800000	805000	810000
	208	Repair and maintenance of buildings and accessories	76972	300000	210000	300000	305000	310000
	209	Stationery, Publications and Office Supplies	61484	125000	100000	130000	135000	140000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	71782	220000	220000	225000	230000	235000
	211	Cleaning services and supplies including cleaning contracts	169517	350000	300000	400000	400000	400000
	212	Insurance	113792	550000	400000	500000	505000	510000
	213	Official Travel Missions	79429	250000	200000	250000	250000	250000
	214	Goods and services expenses	656833	1315000	1315000	1335000	1340000	1345000
	001	Events and hospitality	17531	45000	45000	45000	45000	45000
	008	Advertisements and subscriptions	112150	170000	170000	170000	170000	170000
	012	Vehicles, devices and machines rental allowance	155070	250000	250000	260000	265000	270000
	057	Technical consultations	12431	50000	50000	50000	50000	50000
	210	Water Sector Project Services Allowance	359651	800000	800000	810000	810000	810000
		Total	3863943	10947000	10045000	11212000	11284000	11355000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	9500000	9500000	13000000	10200000	7500000
	001	Foreign loans interests	0	9500000	9500000	13000000	10200000	7500000
		Total	0	9500000	9500000	13000000	10200000	7500000
2421		Domestic Interests						
	317	Domestic Interests	14404972	12000000	12000000	12000000	5500000	2000000
	001	Domestic loans interests	14404972	12000000	12000000	12000000	5500000	2000000
		Total	14404972	12000000	12000000	12000000	5500000	2000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	45000	45000	45000	45000	45000
	150	Aqua Water Facilities Association.	0	45000	45000	45000	45000	45000
		Total	0	45000	45000	45000	45000	45000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	123622	250000	230000	250000	260000	270000
		Total	123622	250000	230000	250000	260000	270000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8102 - Water Authority

(In JDs)

Program : 8001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	20376	40000	35000	40000	40000	40000
	303	Scientific scholarships and training courses	1146	46000	40000	45000	45000	45000
	305	Non-Employees' Bonuses	69973	120000	120000	120000	120000	120000
	306	Refunds from previous years revenues	0	10000	10000	10000	10000	10000
		Total	91495	216000	205000	215000	215000	215000
		Total of Activity	27548834	42864000	41631000	47090000	37955000	31910000
		Total of Program	27548834	42864000	41631000	47090000	37955000	31910000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 003 Rehabilitating and preparing administrative units

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	106326	300000	300000	300000	300000	300000
		Total of Item	106326	300000	300000	300000	300000	300000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	14037	50000	50000	50000	50000	50000
	009	Fees	102950	350000	350000	350000	350000	350000
	035	Technical and administrative support	176734	100000	100000	200000	275000	300000
		Total of Item	293721	500000	500000	600000	675000	700000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	006	Public safety devices and equipment	17837	50000	50000	50000	50000	50000
		Total of Item	17837	50000	50000	50000	50000	50000
	506	Vehicles and Equipment						
	001	Saloon cars	0	200000	200000	0	0	0
	003	Pick-up vehicles	0	350000	350000	100000	100000	100000
		Total of Item	0	550000	550000	100000	100000	100000
		Total of Project	417884	1400000	1400000	1050000	1125000	1150000

Project : 004 Establishing and equipping buildings and hangers

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	400000	400000	500000	500000	500000
		Total of Item	0	400000	400000	500000	500000	500000
		Total of Project	0	400000	400000	500000	500000	500000

Project : 005 Acquisitions

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	10196745	7750000	7750000	8600000	9600000	10600000
		Total of Item	10196745	7750000	7750000	8600000	9600000	10600000
		Total of Project	10196745	7750000	7750000	8600000	9600000	10600000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 007 Water Authority Accounting System Project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	80000	80000	80000	80000	80000
		Total of Item	0	80000	80000	80000	80000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	336049	300000	300000	300000	300000	300000
	015	Operating systems and software	1810	70000	70000	70000	70000	70000
		Total of Item	337859	370000	370000	370000	370000	370000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	106812	250000	250000	300000	350000	350000
		Total of Item	106812	250000	250000	300000	350000	350000
		Total of Project	444671	700000	700000	750000	800000	800000

Project : 011 Improving efficiency in energy usage

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	370035	800000	600000	800000	800000	800000
		Total of Item	370035	800000	600000	800000	800000	800000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	250000	200000	200000	400000	400000	400000
		Total of Item	250000	200000	200000	400000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2500000	2000000	2000000	2600000	2800000	2900000
		Total of Item	2500000	2000000	2000000	2600000	2800000	2900000
		Total of Project \ Loans	2750000	2200000	2200000	3000000	3200000	3300000
		Total of Project	3120035	3000000	2800000	3800000	4000000	4100000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 017 Disasters and emergency cases

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	436441	1200000	1200000	1450000	1500000	1550000
		Total of Item	436441	1200000	1200000	1450000	1500000	1550000
		Total of Project	436441	1200000	1200000	1450000	1500000	1550000

Project : 028 Settlement of claims due on Yarmouk Water Company

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	072	Repayment of due claims	2547466	10000000	5403000	9400000	9125000	8228000
		Total of Item	2547466	10000000	5403000	9400000	9125000	8228000
		Total of Project	2547466	10000000	5403000	9400000	9125000	8228000

Project : 032 Integrated Plan for Information Technology

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	148537	400000	400000	800000	800000	800000
		Total of Item	148537	400000	400000	800000	800000	800000
		Total of Project	148537	400000	400000	800000	800000	800000

Project : 034 Government Laboratories Rehabilitation Plan

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	54125	250000	250000	300000	350000	350000
		Total of Item	54125	250000	250000	300000	350000	350000
		Total of Project	54125	400000	400000	450000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 042 Employment contracts and security and protection agreements

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	493211	1350000	1150000	1250000	1300000	1300000
		Total of Item	493211	1350000	1150000	1250000	1300000	1300000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	664461	1300000	1150000	1250000	1300000	1300000
		Total of Item	664461	1300000	1150000	1250000	1300000	1300000
		Total of Project	1157672	2650000	2300000	2500000	2600000	2600000

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	1500000	1200000	1000000	1100000	1100000
		Total of Item	0	1500000	1200000	1000000	1100000	1100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	577513	1500000	1300000	1700000	1700000	1700000
		Total of Item	577513	1500000	1300000	1700000	1700000	1700000
		Total of Project	577513	3000000	2500000	2700000	2800000	2800000

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	100000	2447000	2033000	1617000	1747000	1876000
		Total of Item	100000	2447000	2033000	1617000	1747000	1876000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	163660	1500000	1500000	2033000	2053000	2024000
		Total of Item	163660	1500000	1500000	2033000	2053000	2024000
		Total of Project	263660	3947000	3533000	3650000	3800000	3900000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	009	Buildings repair and renovation	6000	30000	30000	40000	40000	40000
		Total of Item	6000	30000	30000	40000	40000	40000
		Total of Project	6000	30000	30000	40000	40000	40000

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	2163637	4800000	4064000	3746000	3817000	3920000
		Total of Item	2163637	4800000	4064000	3746000	3817000	3920000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2200000	2200000	2054000	2083000	2080000
		Total of Item	0	2200000	2200000	2054000	2083000	2080000
		Total of Project	2163637	7000000	6264000	5800000	5900000	6000000

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	127942	2490000	2185000	1823000	1878000	1882000
		Total of Item	127942	2490000	2185000	1823000	1878000	1882000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1500000	1500000	2027000	2022000	2070000
		Total of Item	0	1500000	1500000	2027000	2022000	2070000
		Total of Project	127942	3990000	3685000	3850000	3900000	3952000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 050 PISU Projects of accompanying measures grant/ water sources management.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	12276	200000	100000	150000	150000	150000
		Total of Item	12276	200000	100000	150000	150000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	2565	50000	50000	50000	50000	50000
		Total of Item	2565	50000	50000	50000	50000	50000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	98400	200000	150000	200000	200000	200000
		Total of Item	98400	200000	150000	200000	200000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	801144	1300000	1050000	1700000	1700000	1700000
		Total of Item	801144	1300000	1050000	1700000	1700000	1700000
		Total of Project \ Funds	899544	1500000	1200000	1900000	1900000	1900000
		Total of Project	914385	1750000	1350000	2100000	2100000	2100000

Project : 051 Solar energy projects in water sector.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	26000	100000	100000	100000	100000	100000
		Total of Item	26000	100000	100000	100000	100000	100000

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

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	498193	1500000	1000000	1500000	1500000	1500000
		Total of Item	498193	1500000	1000000	1500000	1500000	1500000
		Total of Project \ Funds	498193	1500000	1000000	1500000	1500000	1500000
		Total of Project	524193	1600000	1100000	1600000	1600000	1600000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	5000000	3000000	5000000	5000000	5000000
		Total of Item	0	5000000	3000000	5000000	5000000	5000000

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	750000	750000	750000
		Total of Item	0	0	0	750000	750000	750000
		Total of Project \ Funds	0	0	0	750000	750000	750000
		Total of Project	0	5000000	3000000	5750000	5750000	5750000

Project : 053 Energy efficiency in the water sector.

Source Of Fund : 203004 World Bank Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	0	100000	100000	100000
		Total of Item	0	100000	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	3000000	1000000	1900000	2400000	2900000
		Total of Item	0	3000000	1000000	1900000	2400000	2900000
		Total of Project \ Loans	0	3100000	1000000	2000000	2500000	3000000
		Total of Project	0	3100000	1000000	2000000	2500000	3000000

Project : 057 Development and modernization of drought management.

Source Of Fund : 203004 World Bank Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	800000	400000	800000	900000	1000000
		Total of Item	0	800000	400000	800000	900000	1000000
		Total of Project \ Loans	0	900000	500000	900000	1000000	1100000
		Total of Project	0	900000	500000	900000	1000000	1100000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 058 Logistical and technical services for the water sector.

Source Of Fund : 203004 World Bank Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	0	100000	100000	100000
		Total of Item	0	100000	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	400000	1000000	1100000	1200000
		Total of Item	0	1000000	400000	1000000	1100000	1200000
		Total of Project \ Loans	0	1100000	400000	1100000	1200000	1300000
		Total of Project	0	1100000	400000	1100000	1200000	1300000
		Total of Program	23100906	59317000	46115000	58790000	61140000	62370000

8002 Program Water

Objective of the program :

- Upgrading the efficiency of water facilities operation in Balqa', Karak, Tafila and Maan.
- Upgrading the efficiency of energy usage in Balqa', Karak, Tafila and Maan.
- Reducing water loss in Balqa', Karak, Tafila and Maan.

The strategic objective related to the program :

- Raising the value of operations.
- Balancing revenues and expenditure.
- Developing customer service.

Directorates associated with the program :

- Water Affairs.
- Water Operating and Governorates Affairs.
- Operating and Control Systems.
- Central Loss Unit.
- Aquariums Affairs.
- Laboratory and Quality Affairs.
- Planning Management and Administration.
- Deir Allah Water.
- Southern Shouna Water.
- Balqa' Governorate Water.
- Tafila Governorate Water.
- Karak Governorate Water.
- Ma 'an Governorate Water.

Services provided by the program :

- Rehabilitating and improve water networks.
- Rehabilitating water pumping stations.
- Establishing water treatment and desalination stations.
- Drill and equip water wells.
- Loss reduction projects.
- Energy efficiency projects.

Program's main outputs and results during the years (2026 -2028):

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

The Program's challenges :

- Delay in funding bids due to the lack of necessary funding for study bids, in addition to the delay in completing the procedures for obtaining approvals from the relevant authorities.
- Failure to implement the exemption of donor-funded projects from taxes and fees delays the payment of contractors and consultants' dues.
- High operating costs.

Actions to address challenges and improve services provided:

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

The needs of both genders:

Integration of male and female in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (1305) staff, including (1167) males and (138) females .

Chapter 8102 - Water Authority

8002 Program Water

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	198,231	259,398	271,347	276,846	281,816
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	58,736,408	103,233,150	102,962,900	106,349,250	109,007,100
Child	44,989,589	79,072,200	78,865,200	81,459,000	83,494,800
Total appropriations directed for females	58,934,639	103,492,548	103,234,247	106,626,096	109,288,916
Total appropriations directed for Child	44,989,589	79,072,200	78,865,200	81,459,000	83,494,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Quantity of water available for supply (million cubic meters).	2023	96	99.7	102	100	104.7	105	106
2 Percentage of Non Revenue Water (NRW).	2023	%61	%58	%59	%58	%59	%58	%58
3 Per capita (of municipal water after calculation the loss) liter/person/day.	2023	155	160	159	158	159	160	161

Appropriations 8002 Program Water Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	32,221,591	56,418,000	55,792,000	54,506,000	55,163,000	55,515,000
601 Water	32,221,591	56,418,000	55,792,000	54,506,000	55,163,000	55,515,000
Capital Expenditures	94,624,061	165,680,000	154,200,000	167,130,000	173,730,000	179,080,000
005 Development and qualifying water and Chlorine stations	3,368	500,000	400,000	500,000	500,000	500,000
007 Drilling deep wells and equipping them in the various areas of the Kingdom	814,096	1,800,000	1,800,000	3,500,000	4,000,000	4,500,000
011 Household Extensions / Middle and South	29,931	200,000	50,000	100,000	100,000	100,000
014 Drilling and Developing Water Sources Project	103,978	500,000	500,000	800,000	900,000	1,000,000
015 Control of Water Loss from Networks Project	0	100,000	0	0	0	0
016 Disi water conveyance	60,501,914	108,130,000	108,130,000	108,130,000	110,130,000	111,130,000
018 Desert Wells Water Pumping Project	1,695	200,000	200,000	200,000	200,000	200,000
019 Water resources treatment and desalination	165,324	500,000	500,000	1,000,000	1,100,000	1,200,000
023 Purchasing water from private wells	5,136,301	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
024 Water stations operation, maintenance and desalination	703,265	1,320,000	1,300,000	1,700,000	1,950,000	2,200,000
044 Reducing water loss in Balqa' and Ma'daba Governorates	1,032,886	700,000	350,000	600,000	0	0
047 Al- Karameh Dam water operation and desalination	0	200,000	100,000	200,000	200,000	200,000
052 Transfer Line from Abu Alanda Reservoir to Khaw Station Project	500,000	200,000	100,000	200,000	0	0
080 Water Loss Reduction Implementation Project in Zarqa/ water sources administration	100,000	0	0	0	0	0
095 Maintaining and operating Al-Mujib dam water conveyance project	100,555	1,100,000	500,000	500,000	500,000	500,000
096 Treatment and desalination of Abu-Al-Zighan wells water	14,313	500,000	300,000	300,000	300,000	300,000
104 Protection of major water sources	205,909	650,000	650,000	700,000	750,000	800,000
108 Equipment and supplies for rehabilitating and maintaining water wells and lines.	230,755	1,500,000	1,500,000	2,300,000	2,400,000	2,500,000
110 Dair Alla and Al-Karamah for water and sewerage supply.	9,993,637	7,700,000	7,600,000	6,700,000	6,800,000	6,900,000
111 Replacing Faquqa Water Network in Karak	28,065	750,000	500,000	500,000	0	0
113 Water Measurement and Monitoring and Water Loss Reduction (FARAH)	5,066,041	7,750,000	6,150,000	5,850,000	6,250,000	6,650,000

Chapter 8102 - Water Authority

8002 Program Water							
Appropriations 8002 Program Water Per Activities and Projects							
(In JDs)							
Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028	
114	Develop water resources (desalination of groundwater)	273,352	300,000	300,000	1,100,000	1,200,000	1,250,000
115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies	1,450,000	1,950,000	1,300,000	2,200,000	2,600,000	3,000,000
116	Minimize loss of water	513,709	1,330,000	670,000	1,150,000	1,550,000	1,650,000
118	Supporting participatory water resources management in the societies hosting the Syrian refugees	105,123	800,000	500,000	500,000	500,000	500,000
119	Supplying and installation of mechanical meters for the water sector.	5,155,726	2,400,000	2,400,000	1,800,000	2,300,000	2,800,000
120	Water supply in Southern Shouna.	600,000	500,000	500,000	850,000	850,000	850,000
121	Improved water supply for Bani Kanana areas.	600,000	500,000	500,000	500,000	700,000	900,000
122	Rehabilitation of Azmi Mufti camp water network.	600,000	500,000	500,000	600,000	600,000	600,000
123	Establishing transferring lines in Mhay -Karak.	450,000	500,000	500,000	500,000	600,000	700,000
124	Water supply for Syrian Refugees (ninth and tenth phases).	0	1,000,000	500,000	1,100,000	1,600,000	1,600,000
125	Improving the Kingdom's water systems.	144,118	800,000	600,000	800,000	900,000	1,000,000
130	Reducing loss in southern governorates/Aqaba Water Company.	0	2,800,000	2,000,000	2,400,000	2,500,000	2,600,000
131	Reducing loss in central governorates/Jordan Water Company Miyahuna.	0	2,200,000	1,500,000	1,800,000	2,000,000	2,100,000
132	Reducing loss in northern governorates/Yarmouk Water Company.	0	2,900,000	2,000,000	2,500,000	3,000,000	3,500,000
133	Modernization, development and maintenance of dams.	0	1,600,000	1,000,000	1,600,000	1,800,000	2,000,000
134	Design, construction and operation of a new water treatment plant at the Kufranja dam site in Ajloun.	0	300,000	300,000	500,000	500,000	500,000
135	Rehabilitation of sub-water systems in Irbid governorate.	0	300,000	300,000	300,000	400,000	500,000
136	Replacement of Hoofa Line Diameter (350) mm.	0	300,000	300,000	300,000	400,000	500,000
137	Implementation of Qadisiyah-Arhab conveyor line to improve water supply.	0	300,000	300,000	300,000	400,000	500,000
138	Rehabilitation of sub-water systems in Karak governorate.	0	300,000	300,000	300,000	400,000	500,000
139	Modernizing Disi System/Aqaba.	0	500,000	500,000	500,000	500,000	500,000
140	Improving water supply for residents of Sama Al-Sarhan and Al-Kata in the Jarash Governorate.	0	300,000	300,000	1,000,000	1,500,000	1,500,000
141	Operation and maintenance of the Wadi al-Arab station.	0	3,000,000	500,000	2,500,000	2,500,000	2,500,000
142	Rehabilitation of water networks in Al Naseem Municipality	0	0	0	750,000	850,000	850,000
143	Improving water supplies and transportation lines in the central governorates	0	0	0	1,000,000	1,000,000	1,000,000
144	Transferring the container port water line in the southern region/Aqaba	0	0	0	500,000	500,000	500,000
Program		68,188,408	127,980,000	123,550,000	130,230,000	133,330,000	135,530,000
Program / Loans		16,205,726	21,300,000	17,450,000	20,950,000	23,050,000	25,450,000
Program / Grants		10,229,927	16,400,000	13,200,000	15,950,000	17,350,000	18,100,000
Total Program		126,845,652	222,098,000	209,992,000	221,636,000	228,893,000	234,595,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8102 - Water Authority

(In JDs)

Program : 8002 - Water								
Activity : 601 - Water								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	260515	300000	255000	190000	192000	194000
	103	Comprehensive Contract Employees	6681	11000	10000	0	0	0
	105	Personal Cost of Living Allowance	253192	290000	275000	270000	265000	260000
	106	Family Cost of Living Allowance	28543	30000	25000	24000	23000	22000
	110	Overtime Allowance	107250	90000	90000	100000	100000	100000
	111	Additional Allowance	437147	450000	450000	410000	420000	430000
	112	Other Allowances	3128	7000	7000	7000	8000	9000
	113	Transportation Allowance	1933	8000	8000	15000	15000	15000
	114	Transport Allowance	29202	27000	27000	40000	40000	40000
	116	Employees' Bonuses	400000	625000	625000	625000	625000	625000
	120	Contract Employees	126981	160000	160000	165000	167000	170000
	121	Fixed-term Contract Employees	0	200000	160000	440000	478000	510000
		Total	1654572	2198000	2092000	2286000	2333000	2375000
2121		Social Security Contributions						
	301	Social Security	220000	255000	250000	280000	285000	290000
		Total	220000	255000	250000	280000	285000	290000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	1000000	8000000	8000000	6270000	6775000	7080000
	206	Maintenance of Machines, furniture and accessories	97674	445000	380000	450000	450000	450000
	208	Repair and maintenance of buildings and accessories	1252	50000	50000	50000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	133880	470000	420000	470000	470000	470000
	214	Goods and services expenses	29114213	45000000	44600000	44700000	44800000	44800000
	211	Water Prices	28404355	42000000	42000000	42000000	42000000	42000000
	214	Water pumping expenses	709858	3000000	2600000	2700000	2800000	2800000
		Total	30347019	53965000	53450000	51940000	52545000	52850000
		Total of Activity	32221591	56418000	55792000	54506000	55163000	55515000
		Total of Program	32221591	56418000	55792000	54506000	55163000	55515000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 005 Development and qualifying water and Chlorine stations

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	3368	200000	117000	100000	100000	100000
		Total of Item	3368	200000	117000	100000	100000	100000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	008	Fences	0	100000	100000	100000	100000	100000
	015	Cables and switch panels	0	200000	183000	300000	300000	300000
		Total of Item	0	300000	283000	400000	400000	400000
		Total of Project	3368	500000	400000	500000	500000	500000

Project : 007 Drilling deep wells and equipping them in the various areas of the Kingdom

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	273153	900000	900000	1500000	2000000	2500000
		Total of Item	273153	900000	900000	1500000	2000000	2500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	011	Drilling devices and equipment	540943	900000	900000	2000000	2000000	2000000
		Total of Item	540943	900000	900000	2000000	2000000	2000000
		Total of Project	814096	1800000	1800000	3500000	4000000	4500000

Project : 011 Household Extensions / Middle and South

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	024	Household connections	29931	200000	50000	100000	100000	100000
		Total of Item	29931	200000	50000	100000	100000	100000
		Total of Project	29931	200000	50000	100000	100000	100000

Project : 014 Drilling and Developing Water Sources Project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	011	Drilling devices and equipment	103978	500000	500000	800000	900000	1000000
		Total of Item	103978	500000	500000	800000	900000	1000000
		Total of Project	103978	500000	500000	800000	900000	1000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 015 Control of Water Loss from Networks Project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0

Project : 016 Disi water conveyance

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	127000	130000	130000	130000	130000	130000
	061	Water costs	60374914	108000000	108000000	108000000	110000000	111000000
		Total of Item	60501914	108130000	108130000	108130000	110130000	111130000
		Total of Project	60501914	108130000	108130000	108130000	110130000	111130000

Project : 018 Desert Wells Water Pumping Project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	50000	50000	50000	50000	50000
	028	Water stations expenditures	1695	150000	150000	150000	150000	150000
		Total of Item	1695	200000	200000	200000	200000	200000
		Total of Project	1695	200000	200000	200000	200000	200000

Project : 019 Water resources treatment and desalination

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	68992	250000	250000	350000	400000	450000
		Total of Item	68992	250000	250000	350000	400000	450000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	7490	50000	50000	50000	50000	50000
	029	Suction generators, engines and motors	88842	200000	200000	600000	650000	700000
		Total of Item	96332	250000	250000	650000	700000	750000
		Total of Project	165324	500000	500000	1000000	1100000	1200000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 023 Purchasing water from private wells

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	061	Water costs	5136301	6000000	6000000	6000000	6000000	6000000
		Total of Item	5136301	6000000	6000000	6000000	6000000	6000000
		Total of Project	5136301	6000000	6000000	6000000	6000000	6000000

Project : 024 Water stations operation, maintenance and desalination

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	136720	320000	320000	300000	300000	300000
		Total of Item	136720	320000	320000	300000	300000	300000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	017	Surface and submersible pumps	566545	800000	800000	1000000	1250000	1500000
	028	Welding machines and compressors	0	200000	180000	400000	400000	400000
		Total of Item	566545	1000000	980000	1400000	1650000	1900000
		Total of Project	703265	1320000	1300000	1700000	1950000	2200000

Project : 044 Reducing water loss in Balqa' and Ma'daba Governorates

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	32886	200000	100000	100000	0	0
		Total of Item	32886	200000	100000	100000	0	0

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1000000	500000	250000	500000	0	0
		Total of Item	1000000	500000	250000	500000	0	0
		Total of Project \ Loans	1000000	500000	250000	500000	0	0
		Total of Project	1032886	700000	350000	600000	0	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 047 AI- Karameh Dam water operation and desalination

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	200000	100000	200000	200000	200000
		Total of Item	0	200000	100000	200000	200000	200000
		Total of Project	0	200000	100000	200000	200000	200000

Project : 052 Transfer Line from Abu Alanda Reservoir to Khaw Station Project

Source Of Fund : 203011 French Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	500000	200000	100000	200000	0	0
		Total of Item	500000	200000	100000	200000	0	0
		Total of Project \ Loans	500000	200000	100000	200000	0	0
		Total of Project	500000	200000	100000	200000	0	0

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

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
		Total of Project	100000	0	0	0	0	0

Project : 095 Maintaining and operating AI-Mujib dam water conveyance project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	100555	1100000	500000	500000	500000	500000
		Total of Item	100555	1100000	500000	500000	500000	500000
		Total of Project	100555	1100000	500000	500000	500000	500000

Project : 096 Treatment and desalination of Abu-AI-Zighan wells water

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	14313	500000	300000	300000	300000	300000
		Total of Item	14313	500000	300000	300000	300000	300000
		Total of Project	14313	500000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 104 Protection of major water sources

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	123	Protection of the main water sources	205909	650000	650000	700000	750000	800000
		Total of Item	205909	650000	650000	700000	750000	800000
		Total of Project	205909	650000	650000	700000	750000	800000

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	163859	800000	800000	2000000	2100000	2200000
	014	Water meters, spare parts and supplies	63035	350000	350000	150000	150000	150000
	017	Manual tools	3398	50000	50000	50000	50000	50000
	018	Switches and closing devices	463	300000	300000	100000	100000	100000
		Total of Item	230755	1500000	1500000	2300000	2400000	2500000
		Total of Project	230755	1500000	1500000	2300000	2400000	2500000

Project : 110 Dair Alla and Al-Karamah for water and sewerage supply.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	200000	100000	200000	200000	200000
		Total of Item	0	200000	100000	200000	200000	200000

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	5500000	3500000	3500000	2000000	2000000	2000000
		Total of Item	5500000	3500000	3500000	2000000	2000000	2000000

Source Of Fund : 204009 European investment bank grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4493637	4000000	4000000	4500000	4600000	4700000
		Total of Item	4493637	4000000	4000000	4500000	4600000	4700000
		Total of Project \ Loans	5500000	3500000	3500000	2000000	2000000	2000000
		Total of Project \ Funds	4493637	4000000	4000000	4500000	4600000	4700000
		Total of Project	9993637	7700000	7600000	6700000	6800000	6900000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 111 Replacing Faqqua Water Network in Karak

Source Of Fund : 204000 Various Grants

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	28065	750000	500000	500000	0	0
		Total of Item	28065	750000	500000	500000	0	0
		Total of Project \ Funds	28065	750000	500000	500000	0	0
		Total of Project	28065	750000	500000	500000	0	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	250000	150000	250000	250000	250000
		Total of Item	0	250000	150000	250000	250000	250000

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	150000	100000	150000	150000	150000
		Total of Item	0	150000	100000	150000	150000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	200000	200000	200000
	043	Leasing transport means	20023	50000	40000	50000	50000	50000
		Total of Item	20023	50000	40000	250000	250000	250000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	750000	450000	500000	500000	500000
		Total of Item	0	750000	450000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	4527155	5000000	4500000	3300000	4200000	4600000
		Total of Item	4527155	5000000	4500000	3300000	4200000	4600000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	33080	150000	110000	250000	0	0
		Total of Item	33080	150000	110000	250000	0	0
	506	Vehicles and Equipment						
	014	Heavy equipment	0	300000	150000	250000	0	0
		Total of Item	0	300000	150000	250000	0	0
3122		Inventories						
	503	Materials and supplies						
	014	Water meters, spare parts and supplies	0	500000	400000	500000	500000	500000
	019	Spare parts supplies	485783	600000	250000	400000	400000	400000
		Total of Item	485783	1100000	650000	900000	900000	900000
		Total of Project \ Funds	5066041	7500000	6000000	5600000	6000000	6400000
		Total of Project	5066041	7750000	6150000	5850000	6250000	6650000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 114 Develop water resources (desalination of groundwater)

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	400000	400000	400000
		Total of Item	0	0	0	400000	400000	400000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	273352	300000	300000	500000	600000	650000
		Total of Item	273352	300000	300000	500000	600000	650000
		Total of Project \ Loans	0	0	0	500000	500000	500000
		Total of Project \ Funds	273352	300000	300000	500000	600000	650000
		Total of Project	273352	300000	300000	1100000	1200000	1250000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 115 Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, su

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	200000	100000	200000	200000	200000
		Total of Item	0	200000	100000	200000	200000	200000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	1450000	1000000	600000	1000000	1200000	1400000
		Total of Item	1450000	1000000	600000	1000000	1200000	1400000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	750000	600000	1000000	1200000	1400000
		Total of Item	0	750000	600000	1000000	1200000	1400000
		Total of Project \ Loans	1450000	1000000	600000	1000000	1200000	1400000
		Total of Project \ Funds	0	750000	600000	1000000	1200000	1400000
		Total of Project	1450000	1950000	1300000	2200000	2600000	3000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 116 Minimize loss of water

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	130000	70000	150000	150000	150000
Total of Item			0	130000	70000	150000	150000	150000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	250000	200000	100000	500000	900000	1000000
Total of Item			250000	200000	100000	500000	900000	1000000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	263709	1000000	500000	500000	500000	500000
Total of Item			263709	1000000	500000	500000	500000	500000
Total of Project \ Loans			250000	200000	100000	500000	900000	1000000
Total of Project \ Funds			263709	1000000	500000	500000	500000	500000
Total of Project			513709	1330000	670000	1150000	1550000	1650000

Project : 118 Supporting participatory water resources management in the societies hosting the Syrian refugees

Source Of Fund : 204011 GIZ Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	105123	800000	500000	500000	500000	500000
Total of Item			105123	800000	500000	500000	500000	500000
Total of Project \ Funds			105123	800000	500000	500000	500000	500000
Total of Project			105123	800000	500000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

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

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	750000	300000	300000	300000	300000	300000
		Total of Item	750000	300000	300000	300000	300000	300000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	014	Water meters, spare parts and supplies	4405726	2100000	2100000	1500000	2000000	2500000
		Total of Item	4405726	2100000	2100000	1500000	2000000	2500000
		Total of Project \ Loans	5155726	2400000	2400000	1800000	2300000	2800000
		Total of Project	5155726	2400000	2400000	1800000	2300000	2800000

Project : 120 Water supply in Southern Shouna.

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	100000	100000	100000	100000	100000	100000
		Total of Item	100000	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	500000	400000	400000	750000	750000	750000
		Total of Item	500000	400000	400000	750000	750000	750000
		Total of Project \ Loans	600000	500000	500000	850000	850000	850000
		Total of Project	600000	500000	500000	850000	850000	850000

Project : 121 Improved water supply for Bani Kanana areas.

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	100000	100000	100000	100000	100000	100000
		Total of Item	100000	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	500000	400000	400000	400000	600000	800000
		Total of Item	500000	400000	400000	400000	600000	800000
		Total of Project \ Loans	600000	500000	500000	500000	700000	900000
		Total of Project	600000	500000	500000	500000	700000	900000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 122 Rehabilitation of Azmi Mufti camp water network.

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	100000	100000	100000	100000	100000	100000
		Total of Item	100000	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	500000	400000	400000	500000	500000	500000
		Total of Item	500000	400000	400000	500000	500000	500000
		Total of Project \ Loans	600000	500000	500000	600000	600000	600000
		Total of Project	600000	500000	500000	600000	600000	600000

Project : 123 Establishing transferring lines in Mhay -Karak.

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	100000	100000	100000	50000	50000	50000
		Total of Item	100000	100000	100000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	350000	400000	400000	450000	550000	650000
		Total of Item	350000	400000	400000	450000	550000	650000
		Total of Project \ Loans	450000	500000	500000	500000	600000	700000
		Total of Project	450000	500000	500000	500000	600000	700000

Project : 124 Water supply for Syrian Refugees (ninth and tenth phases).

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	900000	450000	1000000	1500000	1500000
		Total of Item	0	900000	450000	1000000	1500000	1500000
		Total of Project \ Funds	0	1000000	500000	1100000	1600000	1600000
		Total of Project	0	1000000	500000	1100000	1600000	1600000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 125 Improving the Kingdom's water systems.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	144118	800000	600000	800000	900000	1000000
		Total of Item	144118	800000	600000	800000	900000	1000000
		Total of Project	144118	800000	600000	800000	900000	1000000

Project : 130 Reducing loss in southern governorates/Aqaba Water Company.

Source Of Fund : 203004 World Bank Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2700000	1950000	2300000	2400000	2500000
		Total of Item	0	2700000	1950000	2300000	2400000	2500000
		Total of Project \ Loans	0	2800000	2000000	2400000	2500000	2600000
		Total of Project	0	2800000	2000000	2400000	2500000	2600000

Project : 131 Reducing loss in central governorates/Jordan Water Company Miyahuna.

Source Of Fund : 203004 World Bank Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2100000	1450000	1700000	1900000	2000000
		Total of Item	0	2100000	1450000	1700000	1900000	2000000
		Total of Project \ Loans	0	2200000	1500000	1800000	2000000	2100000
		Total of Project	0	2200000	1500000	1800000	2000000	2100000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 132 Reducing loss in northern governorates/Yarmouk Water Company.

Source Of Fund : 203004 World Bank Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	2800000	1900000	2400000	2900000	3400000
		Total of Item	0	2800000	1900000	2400000	2900000	3400000
		Total of Project \ Loans	0	2900000	2000000	2500000	3000000	3500000
		Total of Project	0	2900000	2000000	2500000	3000000	3500000

Project : 133 Modernization, development and maintenance of dams.

Source Of Fund : 203004 World Bank Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	50000	100000	100000	100000
		Total of Item	0	100000	50000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1500000	950000	1500000	1700000	1900000
		Total of Item	0	1500000	950000	1500000	1700000	1900000
		Total of Project \ Loans	0	1600000	1000000	1600000	1800000	2000000
		Total of Project	0	1600000	1000000	1600000	1800000	2000000

Project : 134 Design, construction and operation of a new water treatment plant at the Kufranja dam site in Ajloun

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	300000	500000	500000	500000
		Total of Item	0	300000	300000	500000	500000	500000
		Total of Project \ Loans	0	300000	300000	500000	500000	500000
		Total of Project	0	300000	300000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

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

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	250000	250000	250000	350000	450000
		Total of Item	0	250000	250000	250000	350000	450000
		Total of Project \ Loans	0	300000	300000	300000	400000	500000
		Total of Project	0	300000	300000	300000	400000	500000

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

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	250000	250000	250000	350000	450000
		Total of Item	0	250000	250000	250000	350000	450000
		Total of Project \ Loans	0	300000	300000	300000	400000	500000
		Total of Project	0	300000	300000	300000	400000	500000

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

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	250000	250000	250000	350000	450000
		Total of Item	0	250000	250000	250000	350000	450000
		Total of Project \ Loans	0	300000	300000	300000	400000	500000
		Total of Project	0	300000	300000	300000	400000	500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

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

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	250000	250000	250000	350000	450000
		Total of Item	0	250000	250000	250000	350000	450000
		Total of Project \ Loans	0	300000	300000	300000	400000	500000
		Total of Project	0	300000	300000	300000	400000	500000

Project : 139 Modernizing Disi System/Aqaba.

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	450000	450000	450000	450000	450000
		Total of Item	0	450000	450000	450000	450000	450000
		Total of Project \ Loans	0	500000	500000	500000	500000	500000
		Total of Project	0	500000	500000	500000	500000	500000

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

Source Of Fund : 204006 Spanish Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	300000	300000	1000000	1500000	1500000
		Total of Item	0	300000	300000	1000000	1500000	1500000
		Total of Project \ Funds	0	300000	300000	1000000	1500000	1500000
		Total of Project	0	300000	300000	1000000	1500000	1500000

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	3000000	500000	2500000	2500000	2500000
		Total of Item	0	3000000	500000	2500000	2500000	2500000
		Total of Project	0	3000000	500000	2500000	2500000	2500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 142 Rehabilitation of water networks in Al Naseem Municipality

Source Of Fund : 204000 Various Grants

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	500000	600000	600000
		Total of Item	0	0	0	500000	600000	600000
		Total of Project \ Funds	0	0	0	750000	850000	850000
		Total of Project	0	0	0	750000	850000	850000

Project : 143 Improving water supplies and transportation lines in the central governorates

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	400000	400000	400000
	021	Pipeline construction	0	0	0	400000	400000	400000
		Total of Item	0	0	0	800000	800000	800000
		Total of Project \ Loans	0	0	0	1000000	1000000	1000000
		Total of Project	0	0	0	1000000	1000000	1000000

Project : 144 Transferring the container port water line in the southern region/Aqaba

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	0	0	400000	400000	400000
		Total of Item	0	0	0	400000	400000	400000
		Total of Project \ Loans	0	0	0	500000	500000	500000
		Total of Project	0	0	0	500000	500000	500000
		Total of Program	94624061	165680000	154200000	167130000	173730000	179080000

Chapter 8102 - Water Authority

8003 Program Water of the North

Objective of the program :

- Upgrading the efficiency of water facilities operation in in the north (Irbid, Ajloun, Jerash and Mafraq).
- Upgrading the efficiency of energy usage in the north (Irbid, Ajloun, Jerash and Mafraq).
- Reducing water loss in the north (Irbid, Ajloun, Jerash and Mafraq).

The strategic objective related to the program :

- Raising the value of operations.
- Balancing revenues and expenditure.
- Developing customer service.

Directorates associated with the program :

- Water Affairs.
- Water Operation and Governorates Affairs.
- Aquariums Affairs.
- Planning Management and Administration.
- Operating and Control Systems.
- Central Loss Unit.

Services provided by the program :

- Rehabilitating and improving water networks.
- Rehabilitating water pumping stations.
- Establishing water treatment and desalination stations.
- Loss reduction projects.
- Energy efficiency projects.
- SCADA system in the North.

Program's main outputs and results during the years (2026 -2028):

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

The Program's challenges :

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

Actions to address challenges and improve services provided:

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

The needs of both genders:

Integration of male and female in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,819,289	4,159,500	3,031,500	3,854,000	4,230,000
Child	2,925,413	3,186,000	2,322,000	2,952,000	3,240,000
Total appropriations directed for females	3,819,289	4,159,500	3,031,500	3,854,000	4,230,000
Total appropriations directed for Child	2,925,413	3,186,000	2,322,000	2,952,000	3,240,000

Chapter 8102 - Water Authority

8003 Program Water of the North

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value			
			2024	2025		2025	2026	2027	2028
1	Amount of water available for supply (MMM).	2023	112.5	116	116	115	116	117	118
2	Percentage of Non-revenue water of North (NRW).	2023	%47	%45	%43	%42	%42	%41	%41
3	Per capita share (of Municipal water after calculating the loss) liter/ person/ day for the water of the North.	2023	70.1	47	74	72	75	76	77

Appropriations 8003 Program Water of the North Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027-2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	8,126,147	8,850,000	8,650,000	6,450,000	8,200,000	9,000,000
023 Rehabilitating the water networks and household extensions in the northern governorates.	141,772	750,000	750,000	750,000	750,000	750,000
026 Wadi Al-Arab water	0	200,000	0	0	0	0
030 Water networks in Irbid governorate (Irbid city and Ramtha)	7,500,000	5,400,000	5,400,000	3,200,000	4,200,000	4,500,000
037 Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	119,568	1,000,000	1,000,000	1,000,000	1,500,000	2,000,000
038 Implementing climate adaptation and protection project (Azraq wells field and transport lines)	332,005	500,000	500,000	500,000	750,000	750,000
039 Rehabilitating water supply networks in Al-Mastaba /Jerash	32,802	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Program	141,772	750,000	750,000	750,000	750,000	750,000
Program / Loans	3,000,000	2,100,000	2,000,000	1,000,000	1,000,000	1,000,000
Program / Grants	4,984,375	6,000,000	5,900,000	4,700,000	6,450,000	7,250,000
Total Program	8,126,147	8,850,000	8,650,000	6,450,000	8,200,000	9,000,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8003 Water of the North

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	141772	750000	750000	750000	750000	750000
		Total of Item	141772	750000	750000	750000	750000	750000
		Total of Project	141772	750000	750000	750000	750000	750000

Project : 026 Wadi Al-Arab water

Source Of Fund : 203011 French Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0

Source Of Fund : 204005 European Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project \ Loans	0	100000	0	0	0	0
		Total of Project \ Funds	0	100000	0	0	0	0
		Total of Project	0	200000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8003 Water of the North

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

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1500000	1000000	1000000	500000	500000	500000
Total of Item			1500000	1000000	1000000	500000	500000	500000

Source Of Fund : 203011 French Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1500000	1000000	1000000	500000	500000	500000
Total of Item			1500000	1000000	1000000	500000	500000	500000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1750000	1700000	1700000	1100000	1600000	1750000
Total of Item			1750000	1700000	1700000	1100000	1600000	1750000

Source Of Fund : 204008 French Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	2750000	1700000	1700000	1100000	1600000	1750000
Total of Item			2750000	1700000	1700000	1100000	1600000	1750000
Total of Project \ Loans			3000000	2000000	2000000	1000000	1000000	1000000
Total of Project \ Funds			4500000	3400000	3400000	2200000	3200000	3500000
Total of Project			7500000	5400000	5400000	3200000	4200000	4500000

Project : 037 Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	119568	1000000	1000000	1000000	1500000	2000000
Total of Item			119568	1000000	1000000	1000000	1500000	2000000
Total of Project \ Funds			119568	1000000	1000000	1000000	1500000	2000000
Total of Project			119568	1000000	1000000	1000000	1500000	2000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8003 Water of the North

Project : 038 Implementing climate adaptation and protection project (Azraq wells field and transport lines)

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	332005	500000	500000	500000	750000	750000
		Total of Item	332005	500000	500000	500000	750000	750000
		Total of Project \ Funds	332005	500000	500000	500000	750000	750000
		Total of Project	332005	500000	500000	500000	750000	750000

Project : 039 Rehabilitating water supply networks in Al-Masttaba /Jerash

Source Of Fund : 204000 Various Grants

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	32802	1000000	1000000	1000000	1000000	1000000
		Total of Item	32802	1000000	1000000	1000000	1000000	1000000
		Total of Project \ Funds	32802	1000000	1000000	1000000	1000000	1000000
		Total of Project	32802	1000000	1000000	1000000	1000000	1000000
		Total of Program	8126147	8850000	8650000	6450000	8200000	9000000

8004 Program Water of the Capital

Objective of the program :

- Upgrading the efficiency of water facilities operation in Amman, Zarqa and Madaba governorates.
- Upgrading the efficiency of energy usage in Amman, Zarqa and Madaba governorates.
- Reducing water loss in Amman, Zarqa and Madaba governorates.

The strategic objective related to the program :

- Raising the value of operations.
- Balancing revenues and expenditure.
- Developing customer service.

Directorates associated with the program :

- Water Affairs.
- Water Operation and Governorates Affairs.
- Aquariums Affairs.
- Planning Management and Administration.
- Operating and control systems.
- Central Loss Unit.
- Water systems Operation.

Services provided by the program :

- Rehabilitating and improving water networks.
- Rehabilitating water pumping stations.
- Establishing water treatment and desalination stations.
- Loss reduction projects.
- Energy efficiency projects.

Program's main outputs and results during the years (2026 -2028):

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

The Program's challenges :

- Delayed supply of materials due to the region's political and economic conditions, affecting the arrival of materials and high prices.
- High operational cost.
- Financing study and implementation bids from the loan agreement itself and the financial consequences resulting from the delay of some study bids for projects due to unexpected matters, for example expropriation and Ministry of Energy approvals, which is reflected in the entire project schedule, and the delay in starting implementation, which results in delayed disbursement from the budget.

Actions to address challenges and improve services provided:

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

The needs of both genders:

Integration of male and female in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	449,230	470,000	587,500	352,500	470,000
Child	344,091	360,000	450,000	270,000	360,000
Total appropriations directed for females	449,230	470,000	587,500	352,500	470,000
Total appropriations directed for Child	344,091	360,000	450,000	270,000	360,000

Chapter 8102 - Water Authority

8004 Program Water of the Capital

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value			
			2024	2025		2025	2026	2027	2028
1	Quantity of water available for supply (mmm)	2023	294	305	307	305	307	308	309
2	Percentage of Non-revenue water (NRW).	2023	%42	%43.5	%40	%40	%40	%39	%38
3	Per capita share (of Municipal water after calculating the loss) for the capital water liter/ person/ day.	2023	90	93	93	92	93	94	95

Appropriations 8004 Program Water of the Capital Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	955,808	1,000,000	900,000	1,250,000	750,000	1,000,000
007 Replacing the pumps of Alzarh water conveyance project - Ma'in	0	200,000	100,000	250,000	0	0
008 Improving water networks in the capital, third phase.	955,808	800,000	800,000	500,000	0	0
012 Serving the Jordan Gate and the Royal Village with water networks	0	0	0	500,000	750,000	1,000,000
Program	170,999	400,000	350,000	850,000	750,000	1,000,000
Program / Grants	784,809	600,000	550,000	400,000	0	0
Total Program	955,808	1,000,000	900,000	1,250,000	750,000	1,000,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8004 Water of the Capital

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	100000	50000	150000	0	0
		Total of Item	0	100000	50000	150000	0	0

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	100000	50000	100000	0	0
		Total of Item	0	100000	50000	100000	0	0
		Total of Project \ Funds	0	100000	50000	100000	0	0
		Total of Project	0	200000	100000	250000	0	0

Project : 008 Improving water networks in the capital, third phase.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	170999	300000	300000	200000	0	0
		Total of Item	170999	300000	300000	200000	0	0

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	784809	500000	500000	300000	0	0
		Total of Item	784809	500000	500000	300000	0	0
		Total of Project \ Funds	784809	500000	500000	300000	0	0
		Total of Project	955808	800000	800000	500000	0	0

Project : 012 Serving the Jordan Gate and the Royal Village with water networks

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	500000	750000	1000000
		Total of Item	0	0	0	500000	750000	1000000
		Total of Project	0	0	0	500000	750000	1000000
		Total of Program	955808	1000000	900000	1250000	750000	1000000

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

- Upgrading the efficiency of sewerage facilities operation and realizing the sustainable development requirements in Balqa', Karak, Tafila and Maan.

The strategic objective related to the program :

- Raising the value of operations.
- Balancing revenues and expenditure.
- Developing customer service.

Directorates associated with the program :

- Sewerage Affairs.
- Planning Management and Administration.

Services provided by the program :

- Improving sewerage networks.
- Waste water treatment.
- Desalination stations rehabilitation.
- Desalination stations expansion.

Program's main outputs and results during the years (2026 -2028):

- Increasing the number of sanitation subscribers.
- Increasing the amount of water reused annually.

The Program's challenges :

- Lack of commitment and ability of citizens in some regions to connect to the sanitation systems implemented, which affects the number of servers and the achievement of the projects' objectives.
- Financing study and implementation bids from the loan agreement itself and the financial consequences resulting from the delay of some study bids for projects due to acquisition and stakeholders' requirements.

Actions to address challenges and improve services provided:

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

The needs of both genders:

Integration of male and female in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (340) staff, including (248) males and (92) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	191,619	232,976	313,612	319,565	328,224
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	17,522,428	21,502,500	26,597,300	27,114,300	27,617,200
Child	13,421,434	16,470,000	20,372,400	20,768,400	21,153,600
Total appropriations directed for females	17,714,047	21,735,476	26,910,912	27,433,865	27,945,424
Total appropriations directed for Child	13,421,434	16,470,000	20,372,400	20,768,400	21,153,600

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of service subscribers with south sewerage.	2023	%44	%40.6	%44.9	%40.6	%44.95	%45	%45
2 Percentage of recycled water from south wastewater treatment plant.	2023	%88.37	%93.42	%88.6	%93.42	%90	%91	%92
3 Increase in the number of sewerage subscribers at 2% annually	2023	82259	84278	85582	84278	87294	89040	90820

Chapter 8102 - Water Authority

8005 Program Sewerage

Appropriations 8005 Program Sewerage Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		1,725,283	5,871,000	5,549,000	6,569,000	7,091,000	7,323,000
601	Sewerage	1,725,283	5,871,000	5,549,000	6,569,000	7,091,000	7,323,000
Capital Expenditures		36,264,637	40,740,000	38,430,000	51,180,000	51,780,000	52,650,000
002	Removing health nuisances and subscribers' service	5,956	600,000	600,000	700,000	800,000	900,000
011	Expanding Tafileh Purification Station	654,217	850,000	850,000	650,000	0	0
014	Sewerage Networks in Karak Project	1,500,000	1,000,000	1,000,000	1,200,000	1,400,000	1,600,000
028	Contract of management and operation of Wadi Mousa purification station	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
029	Rehabilitating Sewerage stations	34,175	250,000	50,000	250,000	250,000	250,000
035	Waste water treatment / Alkhirba Alsamra	7,389,542	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
040	Slime treatment in purification stations	3,945,741	1,950,000	1,950,000	2,450,000	2,450,000	2,450,000
046	Installing and expanding Salt and Ain Al-Basha Sewerage	2,507,621	1,400,000	1,400,000	1,500,000	1,600,000	1,700,000
050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirba Asamra purification station	3,845,954	1,500,000	1,250,000	1,500,000	0	0
055	Executing Sewerage project (Ain Albasha, Al-Baqa' purification station, Qaqeesh Housing, Abu Nseir, Mobes) / Balqa'	0	500,000	500,000	500,000	500,000	500,000
059	Operating and maintaining Ma'an purification station.	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
060	Operating and maintaining Shoubak and Mansourah desalination station.	100,000	100,000	100,000	100,000	100,000	100,000
061	Operating and maintaining Allujoun desalination station	0	230,000	230,000	230,000	230,000	230,000
065	Balqa' northeast sewerage	500,000	1,250,000	1,250,000	3,000,000	3,000,000	3,000,000
066	Solar panels for As-Samra Sewerage Treatment Plant	25,431	100,000	100,000	500,000	500,000	500,000
068	Constructing a lift station for the Salt Ring Road	1,443,797	1,000,000	900,000	700,000	500,000	0
072	Improving the efficiency of energy through generating electricity from the biogas at waste water treatment stations	2,000,000	1,250,000	700,000	1,750,000	1,950,000	2,150,000
073	Establishing water treatment station for tanks in Ghabawi	8,273,575	4,000,000	4,000,000	5,800,000	6,800,000	6,800,000
074	Sustaining the elimination of sewerage water to protect environment.	155,704	150,000	150,000	1,400,000	1,450,000	1,500,000
075	Managing sewerage systems in Amman and Zarqa.	579,243	700,000	500,000	1,850,000	2,150,000	2,450,000
076	Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge station.	450,000	500,000	500,000	1,700,000	1,700,000	1,700,000
077	Improving sewerage systems in the Kingdom.	53,681	800,000	800,000	2,000,000	2,000,000	2,000,000
078	Operation and maintenance of Al-Karak purification plant.	0	2,500,000	2,000,000	2,200,000	3,000,000	3,500,000
079	Operation and maintenance of Tafila purification plant.	0	1,300,000	1,000,000	1,100,000	1,100,000	1,100,000
080	Madaba Sewerage Project.	0	600,000	400,000	800,000	800,000	800,000
081	Expansion of sewage purification plant Al-Fahis and Mahis	0	10,000	0	50,000	50,000	50,000
082	Sokhna sewage	0	0	0	550,000	750,000	750,000
083	Magharib / Salt sewage	0	0	0	500,000	500,000	420,000
Program		13,130,796	26,940,000	25,680,000	28,380,000	28,680,000	28,700,000
Program / Loans		17,437,383	7,200,000	6,800,000	14,000,000	14,950,000	15,450,000
Program / Grants		5,696,458	6,600,000	5,950,000	8,800,000	8,150,000	8,500,000
Total Program		37,989,920	46,611,000	43,979,000	57,749,000	58,871,000	59,973,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8102 - Water Authority

(In JDs)

Program : 8005 - Sewerage								
Activity : 601 - Sewerage								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3000	3000	2000	2000	2000	2000
	102	Unclassified Employees	50000	50000	45000	42000	43000	44000
	105	Personal Cost of Living Allowance	88523	85000	80000	80000	75000	70000
	106	Family Cost of Living Allowance	6999	5000	5000	5000	5000	5000
	110	Overtime Allowance	32136	40000	40000	50000	50000	50000
	111	Additional Allowance	206899	200000	200000	180000	190000	200000
	112	Other Allowances	19892	23000	22000	23000	24000	25000
	113	Transportation Allowance	453	1000	1000	2000	2000	2000
	114	Transport Allowance	10392	14000	14000	28000	28000	28000
	116	Employees' Bonuses	150000	175000	175000	175000	175000	175000
	120	Contract Employees	69866	75000	75000	78000	79000	80000
	121	Fixed-term Contract Employees	0	100000	100000	394000	405000	426000
		Total	638160	771000	759000	1059000	1078000	1107000
2121		Social Security Contributions						
	301	Social Security	69999	90000	85000	100000	103000	106000
		Total	69999	90000	85000	100000	103000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	1000000	4800000	4500000	5200000	5700000	5900000
	206	Maintenance of Machines, furniture and accessories	5384	50000	50000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	0	50000	50000	50000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10250	60000	60000	60000	60000	60000
	214	Goods and services expenses	1490	50000	45000	50000	50000	50000
	109	Wages for hauling liquid and dry sediments and sludge	1490	50000	45000	50000	50000	50000
		Total	1017124	5010000	4705000	5410000	5910000	6110000
		Total of Activity	1725283	5871000	5549000	6569000	7091000	7323000
		Total of Program	1725283	5871000	5549000	6569000	7091000	7323000
		Total of Chapter	61495708	105153000	102972000	108165000	100209000	94748000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 002 Removing health nuisances and subscribers' service

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	023	Sewerage networks maintenance	5956	500000	500000	600000	700000	800000
		Total of Item	5956	500000	500000	600000	700000	800000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	015	Sewerage devices and equipment	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	010	Manhole covers	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project	5956	600000	600000	700000	800000	900000

Project : 011 Expanding Tafileh Purification Station

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	454383	500000	500000	400000	0	0
		Total of Item	454383	500000	500000	400000	0	0

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	199834	350000	350000	250000	0	0
		Total of Item	199834	350000	350000	250000	0	0
		Total of Project \ Funds	199834	350000	350000	250000	0	0
		Total of Project	654217	850000	850000	650000	0	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 014 Sewerage Networks in Karak Project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1500000	800000	800000	1000000	1200000	1400000
		Total of Item	1500000	800000	800000	1000000	1200000	1400000
		Total of Project \ Loans	1500000	800000	800000	1000000	1200000	1400000
		Total of Project	1500000	1000000	1000000	1200000	1400000	1600000

Project : 028 Contract of management and operation of Wadi Mousa purification station

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	1000000	1200000	1200000	1200000	1200000	1200000
		Total of Item	1000000	1200000	1200000	1200000	1200000	1200000
		Total of Project	1000000	1200000	1200000	1200000	1200000	1200000

Project : 029 Rehabilitating Sewerage stations

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	095	Sewerage stations expenditures	34175	250000	50000	250000	250000	250000
		Total of Item	34175	250000	50000	250000	250000	250000
		Total of Project	34175	250000	50000	250000	250000	250000

Project : 035 Waste water treatment / Alkhirba Alsamra

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	7389542	15000000	15000000	15000000	15000000	15000000
		Total of Item	7389542	15000000	15000000	15000000	15000000	15000000
		Total of Project	7389542	15000000	15000000	15000000	15000000	15000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 040 Slime treatment in purification stations

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	541641	500000	500000	500000	500000	500000
		Total of Item	541641	500000	500000	500000	500000	500000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	3000000	1000000	1000000	1000000	1000000	1000000
		Total of Item	3000000	1000000	1000000	1000000	1000000	1000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	300000	200000	200000	200000	200000	200000
		Total of Item	300000	200000	200000	200000	200000	200000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	104100	250000	250000	750000	750000	750000
		Total of Item	104100	250000	250000	750000	750000	750000
		Total of Project \ Loans	3300000	1200000	1200000	1200000	1200000	1200000
		Total of Project \ Funds	104100	250000	250000	750000	750000	750000
		Total of Project	3945741	1950000	1950000	2450000	2450000	2450000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	307621	500000	500000	600000	600000	600000
		Total of Item	307621	500000	500000	600000	600000	600000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	200000	100000	100000	100000	100000	100000
		Total of Item	200000	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	2000000	800000	800000	800000	900000	1000000
		Total of Item	2000000	800000	800000	800000	900000	1000000
		Total of Project \ Loans	2200000	900000	900000	900000	1000000	1100000
		Total of Project	2507621	1400000	1400000	1500000	1600000	1700000

Project : 050 Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	900000	1000000	1000000	1000000	1000000	1000000
		Total of Item	900000	1000000	1000000	1000000	1000000	1000000
		Total of Project	900000	1000000	1000000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

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

Source Of Fund : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	2000000	750000	750000	750000	0	0
		Total of Item	2000000	750000	750000	750000	0	0

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

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	1845954	750000	500000	750000	0	0
		Total of Item	1845954	750000	500000	750000	0	0
		Total of Project \ Loans	2000000	750000	750000	750000	0	0
		Total of Project \ Funds	1845954	750000	500000	750000	0	0
		Total of Project	3845954	1500000	1250000	1500000	0	0

Project : 055 Executing Sewerage project (Ain Albasha, Al-Baqa' purification station, Qaqesh Housing, Abu Nse

Source Of Fund : 203010 Italian Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project \ Loans	0	500000	500000	500000	500000	500000
		Total of Project	0	500000	500000	500000	500000	500000

Project : 059 Operating and maintaining Ma'an purification station.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	900000	1000000	1000000	1000000	1000000	1000000
		Total of Item	900000	1000000	1000000	1000000	1000000	1000000
		Total of Project	900000	1000000	1000000	1000000	1000000	1000000

Project : 060 Operating and maintaining Shoubak and Mansourah desalination station.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	100000	100000	100000	100000	100000	100000
		Total of Item	100000	100000	100000	100000	100000	100000
		Total of Project	100000	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 061 Operating and maintaining Allujoun desalination station

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	230000	230000	230000	230000	230000
		Total of Item	0	230000	230000	230000	230000	230000
		Total of Project	0	230000	230000	230000	230000	230000

Project : 065 Balqa' northeast sewerage

Source Of Fund : 203011 French Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	500000	500000	500000	2000000	2000000	2000000
		Total of Item	500000	500000	500000	2000000	2000000	2000000

Source Of Fund : 204005 European Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	750000	750000	1000000	1000000	1000000
		Total of Item	0	750000	750000	1000000	1000000	1000000
		Total of Project \ Loans	500000	500000	500000	2000000	2000000	2000000
		Total of Project \ Funds	0	750000	750000	1000000	1000000	1000000
		Total of Project	500000	1250000	1250000	3000000	3000000	3000000

Project : 066 Solar panels for As-Samra Sewerage Treatment Plant

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	100000	100000	500000	500000	500000
		Total of Item	0	100000	100000	500000	500000	500000

Source Of Fund : 204000 Various Grants

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	25431	0	0	0	0	0
		Total of Item	25431	0	0	0	0	0
		Total of Project \ Loans	0	100000	100000	500000	500000	500000
		Total of Project	25431	100000	100000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 068 Constructing a lift station for the Salt Ring Road

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1443797	1000000	900000	700000	500000	0
		Total of Item	1443797	1000000	900000	700000	500000	0
		Total of Project	1443797	1000000	900000	700000	500000	0

Project : 072 Improving the efficiency of energy through generating electricity from the biogas at waste water tre

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	250000	100000	250000	250000	250000
		Total of Item	0	250000	100000	250000	250000	250000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2000000	800000	500000	1000000	1200000	1400000
		Total of Item	2000000	800000	500000	1000000	1200000	1400000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	200000	100000	500000	500000	500000
		Total of Item	0	200000	100000	500000	500000	500000
		Total of Project \ Loans	2000000	800000	500000	1000000	1200000	1400000
		Total of Project \ Funds	0	200000	100000	500000	500000	500000
		Total of Project	2000000	1250000	700000	1750000	1950000	2150000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 073 Establishing water treatment station for tanks in Ghabawi

Source Of Fund : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	5487383	1000000	1000000	2000000	3000000	3000000
		Total of Item	5487383	1000000	1000000	2000000	3000000	3000000

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

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	186192	300000	300000	300000	300000	300000
		Total of Item	186192	300000	300000	300000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	2600000	2700000	2700000	3500000	3500000	3500000
		Total of Item	2600000	2700000	2700000	3500000	3500000	3500000
		Total of Project \ Loans	5487383	1000000	1000000	2000000	3000000	3000000
		Total of Project \ Funds	2786192	3000000	3000000	3800000	3800000	3800000
		Total of Project	8273575	4000000	4000000	5800000	6800000	6800000

Project : 074 Sustaining the elimination of sewerage water to protect environment.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	155704	150000	150000	200000	250000	300000
		Total of Item	155704	150000	150000	200000	250000	300000
		Total of Project \ Loans	0	0	0	1000000	1000000	1000000
		Total of Project \ Funds	155704	150000	150000	200000	250000	300000
		Total of Project	155704	150000	150000	1400000	1450000	1500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 075 Managing sewerage systems in Amman and Zarqa.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	579243	700000	500000	650000	950000	1250000
		Total of Item	579243	700000	500000	650000	950000	1250000
		Total of Project \ Loans	0	0	0	1000000	1000000	1000000
		Total of Project \ Funds	579243	700000	500000	650000	950000	1250000
		Total of Project	579243	700000	500000	1850000	2150000	2450000

Project : 076 Expansion and rehabilitation of the initial treatment plant at Ayn Ghazal and the tank discharge stat

Source Of Fund : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	100000	100000	100000	150000	150000	150000
		Total of Item	100000	100000	100000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	350000	250000	250000	1400000	1400000	1400000
		Total of Item	350000	250000	250000	1400000	1400000	1400000

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

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
		Total of Project \ Loans	450000	350000	350000	1550000	1550000	1550000
		Total of Project \ Funds	0	150000	150000	150000	150000	150000
		Total of Project	450000	500000	500000	1700000	1700000	1700000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 077 Improving sewerage systems in the Kingdom.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	53681	800000	800000	2000000	2000000	2000000
		Total of Item	53681	800000	800000	2000000	2000000	2000000
		Total of Project	53681	800000	800000	2000000	2000000	2000000

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

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	1200000	1000000	1200000	1500000	1800000
		Total of Item	0	1200000	1000000	1200000	1500000	1800000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1300000	1000000	1000000	1500000	1700000
		Total of Item	0	1300000	1000000	1000000	1500000	1700000
		Total of Project	0	2500000	2000000	2200000	3000000	3500000

Project : 079 Operation and maintenance of Tafila purification plant.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	023	Operation contracts	0	1000000	800000	1000000	1000000	1000000
		Total of Item	0	1000000	800000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	300000	200000	100000	100000	100000
		Total of Item	0	300000	200000	100000	100000	100000
		Total of Project	0	1300000	1000000	1100000	1100000	1100000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 080 Madaba Sewerage Project.

Source Of Fund : 203011 French Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	150000	100000	150000	150000	150000
	023	Stations construction and completion	0	150000	100000	150000	150000	150000
		Total of Item	0	300000	200000	300000	300000	300000

Source Of Fund : 204005 European Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	0	300000	200000	500000	500000	500000
		Total of Item	0	300000	200000	500000	500000	500000
		Total of Project \ Loans	0	300000	200000	300000	300000	300000
		Total of Project \ Funds	0	300000	200000	500000	500000	500000
		Total of Project	0	600000	400000	800000	800000	800000

Project : 081 Expansion of sewage purification plant Al-Fahis and Mahis

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	10000	0	50000	50000	50000
		Total of Item	0	10000	0	50000	50000	50000
		Total of Project	0	10000	0	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 082 Sokhna sewage

Source Of Fund : 203011 French Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	0	0	200000	300000	300000
		Total of Item	0	0	0	200000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	100000	200000	200000
		Total of Item	0	0	0	100000	200000	200000

Source Of Fund : 204008 French Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project \ Loans	0	0	0	300000	500000	500000
		Total of Project \ Funds	0	0	0	250000	250000	250000
		Total of Project	0	0	0	550000	750000	750000

Project : 083 Magharib / Salt sewage

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	500000	500000	420000
		Total of Item	0	0	0	500000	500000	420000
		Total of Project	0	0	0	500000	500000	420000
		Total of Program	36264637	40740000	38430000	51180000	51780000	52650000

8006 Program Sewerage of the North

Objective of the program :

- Upgrading the efficiency of sewerage facilities operation and realizing the sustainable development requirements in the governorates of the north (Irbid, Ajloun, Jarash and Mafrq).

The strategic objective related to the program :

- Raising the value of operations.
- Balancing revenues and expenditure.
- Developing customer service.

Directorates associated with the program :

- Sewerage Affairs.
- Planning Management and Administration.

Services provided by the program :

- Improving sewerage networks.
- Waste water treatment.
- Desalination stations rehabilitation.
- Desalination stations expansion.

Program's main outputs and results during the years (2026 -2028):

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

The Program's challenges :

- Coordinating with the relevant authorities to obtain the necessary work permits and approvals by them such as the Ministry of Public Works and Housing, GAM and municipalities because of the requirements and conditions proposed by these authorities for granting the approvals.
- Failure to implement the exemption of donor-funded projects from taxes and fees delays the payment of contractors and consultants' dues.
- The lack of commitment and ability of citizens in some regions to connect to the sanitation systems implemented, which affects the number of servers and the achievement of the projects' objectives.
- Financing study and implementation bids from the loan agreement itself and the financial consequences resulting from the delay of some study bids for projects due to acquisition and stakeholders' requirements.

Actions to address challenges and improve services provided:

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

The needs of both genders:

- Achieving both males and females equality in the water sector.
- Integration of males and females in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	7,637,792	8,107,500	8,389,500	8,953,500	9,141,500
Child	5,850,224	6,210,000	6,426,000	6,858,000	7,002,000
Total appropriations directed for females	7,637,792	8,107,500	8,389,500	8,953,500	9,141,500
Total appropriations directed for Child	5,850,224	6,210,000	6,426,000	6,858,000	7,002,000

Chapter 8102 - Water Authority

8006 Program Sewerage of the North

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of subscribers service with the north sewerage.	2023	%42	%42.6	%44	%42.6	%44	%44	%44
2 Percentage of recycled water from north wastewater treatment plant.	2023	%37.57	%38.14	%38	%38.14	%38.5	%39	%39.5
3 Increase in the number of sewerage subscribers 2% annually.	2023	164549	168408	171197	168408	174621	178113	181675

Appropriations 8006 Program Sewerage of the North Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	16,250,621	17,250,000	10,900,000	17,850,000	19,050,000	19,450,000
031 Sewerage for Al-Jonaid/ Ajloun	34,255	1,000,000	500,000	1,000,000	1,000,000	1,000,000
032 Discharge of sewage water in East Irbid regions (Hakama and Al-Mughayer)	1,638,315	3,000,000	3,000,000	3,000,000	3,900,000	4,000,000
033 Execution of Sewerage networks west of Irbid	5,153,867	5,800,000	2,800,000	6,000,000	6,000,000	6,000,000
039 Ar Ramtha and Sahel Houran sewerage / Irbid	5,524,184	4,750,000	2,700,000	4,150,000	4,450,000	4,750,000
041 Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab,	3,900,000	2,700,000	1,900,000	3,700,000	3,700,000	3,700,000
Program	301,392	850,000	700,000	850,000	850,000	850,000
Program / Loans	8,512,970	4,500,000	4,000,000	8,500,000	8,800,000	9,100,000
Program / Grants	7,436,259	11,900,000	6,200,000	8,500,000	9,400,000	9,500,000
Total Program	16,250,621	17,250,000	10,900,000	17,850,000	19,050,000	19,450,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 031 Sewerage for Al-Jonaid/ Ajloun

Source Of Fund : 203016 Kuwait Fund

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	34255	1000000	500000	1000000	1000000	1000000
		Total of Item	34255	1000000	500000	1000000	1000000	1000000
		Total of Project \ Loans	34255	1000000	500000	1000000	1000000	1000000
		Total of Project	34255	1000000	500000	1000000	1000000	1000000

Project : 032 Discharge of sewage water in East Irbid regions (Hakama and Al-Mughayer)

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	1638315	3000000	3000000	2000000	2900000	3000000
		Total of Item	1638315	3000000	3000000	2000000	2900000	3000000
		Total of Project \ Loans	0	0	0	1000000	1000000	1000000
		Total of Project \ Funds	1638315	3000000	3000000	2000000	2900000	3000000
		Total of Project	1638315	3000000	3000000	3000000	3900000	4000000

Project : 033 Execution of Sewerage networks west of Irbid

Source Of Fund : 203032 The European Bank for Reconstruction and Development (EBRD) Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	153867	800000	800000	2500000	2500000	2500000
		Total of Item	153867	800000	800000	2500000	2500000	2500000

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

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	5000000	5000000	2000000	3500000	3500000	3500000
		Total of Item	5000000	5000000	2000000	3500000	3500000	3500000
		Total of Project \ Loans	153867	800000	800000	2500000	2500000	2500000
		Total of Project \ Funds	5000000	5000000	2000000	3500000	3500000	3500000
		Total of Project	5153867	5800000	2800000	6000000	6000000	6000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 039 Ar Ramtha and Sahel Houran sewerage / Irbid

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	1392	350000	200000	150000	150000	150000
Total of Item			1392	350000	200000	150000	150000	150000

Source Of Fund : 203011 French Government Loans

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	4724848	1500000	1500000	2000000	2300000	2600000
Total of Item			4724848	1500000	1500000	2000000	2300000	2600000

Source Of Fund : 204005 European Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1000000	200000	1000000	1000000	1000000
Total of Item			0	1000000	200000	1000000	1000000	1000000

Source Of Fund : 204008 French Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	797944	1900000	800000	1000000	1000000	1000000
Total of Item			797944	1900000	800000	1000000	1000000	1000000
Total of Project \ Loans			4724848	1500000	1500000	2000000	2300000	2600000
Total of Project \ Funds			797944	2900000	1000000	2000000	2000000	2000000
Total of Project			5524184	4750000	2700000	4150000	4450000	4750000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 041 Managing water sources sixth phase (Foa'ra Wadi AlArab transmission line, generating hydroelectr

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	300000	500000	500000	700000	700000	700000
		Total of Item	300000	500000	500000	700000	700000	700000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	3600000	1200000	1200000	2000000	2000000	2000000
		Total of Item	3600000	1200000	1200000	2000000	2000000	2000000

Source Of Fund : 204004 Germany Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1000000	200000	1000000	1000000	1000000
		Total of Item	0	1000000	200000	1000000	1000000	1000000
		Total of Project \ Loans	3600000	1200000	1200000	2000000	2000000	2000000
		Total of Project \ Funds	0	1000000	200000	1000000	1000000	1000000
		Total of Project	3900000	2700000	1900000	3700000	3700000	3700000
		Total of Program	16250621	17250000	10900000	17850000	19050000	19450000

Chapter 8102 - Water Authority

8007 Program The Capital Sewerage

Objective of the program :

- Upgrading the efficiency of sewerage facilities operation and realizing the sustainable development requirements in the governorates of Amman, Zarqa and Madaba.

The strategic objective related to the program :

- Raising the value of operations.
- Balancing revenues and expenditure.
- Developing customer service.

Directorates associated with the program :

- Sewerage Affairs.
- Planning Management and Administration.

Services provided by the program :

- Improving sewerage networks.
- Waste water treatment.
- Desalination stations rehabilitation.
- Desalination stations expansion.

Program's main outputs and results during the years (2026 -2028):

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

The Program's challenges :

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

Actions to address challenges and improve services provided:

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

The needs of both genders:

Integration of male and female in water sector plans, programmes and projects.

Staff working in the program :

The program is implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,121,414	3,313,500	3,454,500	3,337,000	3,901,000
Child	1,624,913	2,538,000	2,646,000	2,556,000	2,988,000
Total appropriations directed for females	2,121,414	3,313,500	3,454,500	3,337,000	3,901,000
Total appropriations directed for Child	1,624,913	2,538,000	2,646,000	2,556,000	2,988,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2024	2025		2025	2026	2027
1	Percentage of subscribers' service with sanitary drainage	2023	%80	%80.3	%80.3	%80.3	%80.4	%81	%81.5
2	Percentage of recycled water from wastewater treatment plant	2023	%97.77	%100	%98.5	%100	%100	%100	%100
3	Increase in the number of sewerage subscribers with a percentage of 2%.	2023	873542	895946	908833	918918	933121	951783	970819

Chapter 8102 - Water Authority

8007 Program The Capital Sewerage

Appropriations 8007 Program The Capital Sewerage Per Activities and Projects						
(In JDs)						
Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,513,646	7,050,000	6,350,000	7,350,000	7,100,000	8,300,000
004 Na'our Sanitary Drainage Project	73,825	500,000	500,000	200,000	0	0
007 South Amman 2nd Phase Sewerage Networks	0	400,000	100,000	200,000	0	0
010 Sewerage of Shafa Badran	3,695,900	3,500,000	3,300,000	2,100,000	2,100,000	2,200,000
012 Sewerage of Southern East Amman	429,259	950,000	950,000	1,750,000	1,750,000	2,250,000
013 Sewerage of Southern west Amman.	314,662	1,450,000	1,450,000	2,250,000	2,250,000	2,750,000
014 Sewerage networks project of the campus of the University of Jordan	0	250,000	50,000	100,000	100,000	100,000
015 Serving the Jordan Gate and the Royal Village with sewage networks	0	0	0	750,000	900,000	1,000,000
Program	419,725	1,950,000	1,500,000	2,300,000	2,300,000	2,500,000
Program / Loans	4,093,921	4,600,000	4,350,000	3,550,000	3,300,000	3,300,000
Program / Grants	0	500,000	500,000	1,500,000	1,500,000	2,500,000
Total Program	4,513,646	7,050,000	6,350,000	7,350,000	7,100,000	8,300,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 004 Na'our Sanitary Drainage Project

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	73825	100000	100000	100000	0	0
		Total of Item	73825	100000	100000	100000	0	0

Source Of Fund : 203030 Korean Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	100000	100000	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	300000	300000	50000	0	0
		Total of Item	0	300000	300000	50000	0	0
		Total of Project \ Loans	0	400000	400000	100000	0	0
		Total of Project	73825	500000	500000	200000	0	0

Project : 007 South Amman 2nd Phase Sewerage Networks

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	100000	50000	50000	0	0
		Total of Item	0	100000	50000	50000	0	0

Source Of Fund : 203030 Korean Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	100000	0	50000	0	0
		Total of Item	0	100000	0	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	200000	50000	100000	0	0
		Total of Item	0	200000	50000	100000	0	0
		Total of Project \ Loans	0	300000	50000	150000	0	0
		Total of Project	0	400000	100000	200000	0	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 010 Sewerage of Shafa Badran

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	345900	1000000	800000	800000	800000	900000
		Total of Item	345900	1000000	800000	800000	800000	900000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	850000	250000	250000	250000	250000	250000
		Total of Item	850000	250000	250000	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	2500000	2250000	2250000	1050000	1050000	1050000
		Total of Item	2500000	2250000	2250000	1050000	1050000	1050000
		Total of Project \ Loans	3350000	2500000	2500000	1300000	1300000	1300000
		Total of Project	3695900	3500000	3300000	2100000	2100000	2200000

Project : 012 Sewerage of Southern East Amman

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	250000	250000	250000	250000	250000
		Total of Item	0	250000	250000	250000	250000	250000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	429259	700000	700000	1000000	1000000	1000000
		Total of Item	429259	700000	700000	1000000	1000000	1000000

Source Of Fund : 204005 European Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	500000	500000	1000000
		Total of Item	0	0	0	500000	500000	1000000
		Total of Project \ Loans	429259	700000	700000	1000000	1000000	1000000
		Total of Project \ Funds	0	0	0	500000	500000	1000000
		Total of Project	429259	950000	950000	1750000	1750000	2250000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 013 Sewerage of Southern west Amman.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	250000	250000	250000	250000	250000
		Total of Item	0	250000	250000	250000	250000	250000

Source Of Fund : 203002 Germany Government Loan

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	314662	700000	700000	1000000	1000000	1000000
		Total of Item	314662	700000	700000	1000000	1000000	1000000

Source Of Fund : 204005 European Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	500000	500000	1000000	1000000	1500000
		Total of Item	0	500000	500000	1000000	1000000	1500000
		Total of Project \ Loans	314662	700000	700000	1000000	1000000	1000000
		Total of Project \ Funds	0	500000	500000	1000000	1000000	1500000
		Total of Project	314662	1450000	1450000	2250000	2250000	2750000

Project : 014 Sewerage networks project of the campus of the University of Jordan

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	250000	50000	100000	100000	100000
		Total of Item	0	250000	50000	100000	100000	100000
		Total of Project	0	250000	50000	100000	100000	100000

Project : 015 Serving the Jordan Gate and the Royal Village with sewage networks

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	750000	900000	1000000
		Total of Item	0	0	0	750000	900000	1000000
		Total of Project	0	0	0	750000	900000	1000000
		Total of Program	4513646	7050000	6350000	7350000	7100000	8300000
		Total of Chapter	101306261	207887000	192345000	211000000	215750000	218850000
		Total of Chapter \ Loans	52000000	47000000	38700000	55000000	59000000	63000000
		Total of Chapter \ Funds	30529565	45000000	34500000	44000000	47000000	50000000
		Total of Chapter	183835826	299887000	265545000	310000000	321750000	331850000