

Chapter : 8172 Yarmouk Water Company

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

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

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

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

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

First Priority :

- Providing drinkable water.

Key procedures to achieve the first priority :

- Constructing and extending water networks and transmission lines.
- Extending household links.
- Drilling water wells.
- Purchasing water from private wells.
- Rehabilitating stations, transmission lines and internal networks.

First Priority Outcomes :

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

First priority-related program :

- Administration and Support Services.
- Water

Second Priority :

- Connecting houses with sewerage services

Key procedures to achieve the second priority :

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

Second Priority Outcomes :

- Improving and developing sewerage networks in all governorates of the north.
- Waste water treatment.
- Number of homes connected to sewerage networks has increased.

Second priority-related program :

- Administration and Support Services.
- Sewerage

Third Priority :

- Maintaining information security (cybersecurity) by developing systems related to subscriber services and the financial accounting system.

Key procedures to achieve the third priority :

- Developing the billing and collection system and linking it to the financial accounting system.
- Developing electronic services for all services to reduce the burden on citizens and employees.
- Contacting the National Cybersecurity Center to help protect information security.
- Training and appointing competencies to accomplish what is required.

Third Priority Outcomes :

- An integrated billing and collection system that is transferred daily to the accounting system.
- A website ready to receive all transactions.
- Information is protected by cybersecurity.

Third priority-related program :

- Administration and Support Services.

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

- Achieving justice, equality and equal opportunities for both genders, youth and persons with disabilities.

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

- Developing competencies and capabilities by involving both sexes in courses and workshops.
- Equal opportunities in recruitment and assumption of supervisory and leadership positions between the females and persons with disabilities.
- Securing necessary facilities for customers with disabilities and facilitating procedures.

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

- Employing the persons with disabilities and eliminating obstacles facing them.
- A number of females assumes different positions in the Company.

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

- Administration and Support Services.

Priority of climate change :

- Developing and rehabilitating stations to work in the renewable energy instead of electric energy.
- Going for some electric vehicles instead of fuel-powered ones.

Key procedures to achieve climate change-related priority :

- Implementing renewable energy projects through solar cell system installation.
- Wastewater treatment and carbon emission reduction through wastewater treatment plants.
- Implementing water harvesting projects related to the collection of water from rooftops.
- Purchasing electric vehicles.

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

- Minimize carbonic emissions.

Program of climate change-related priority :

- Administration and Support Services.
- Water.
- Sewerage

Tasks of the Ministry / Department :

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

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

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

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

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

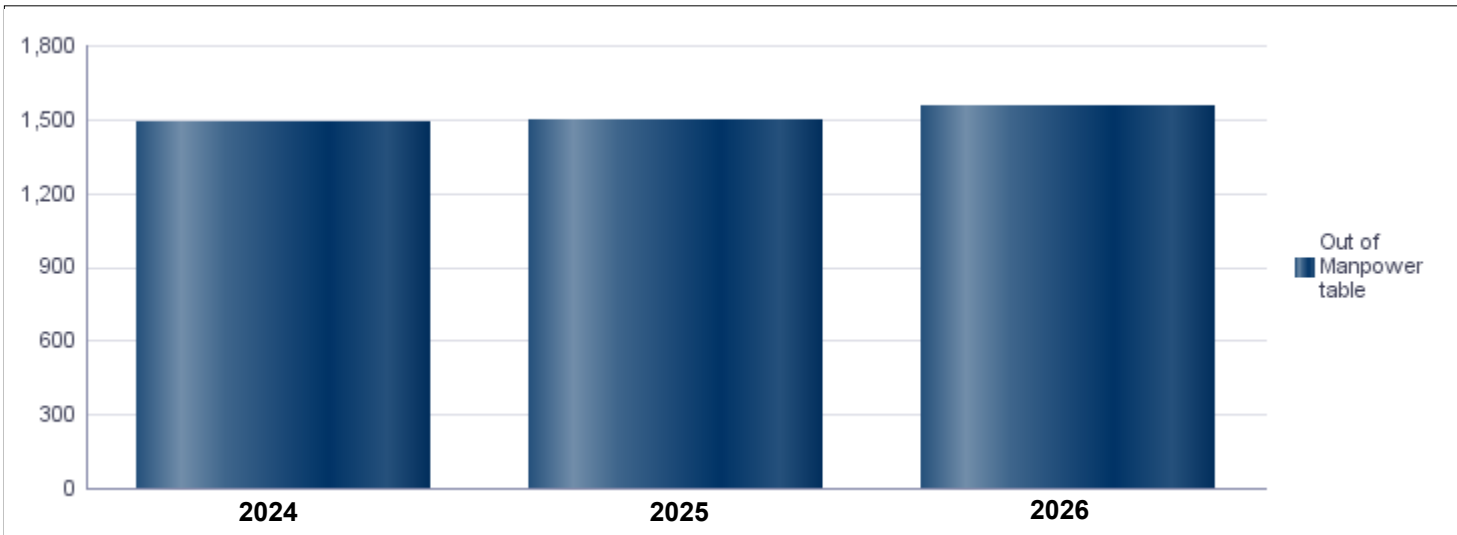
Chapter : 8172 Yarmouk Water Company

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
1 - Raising efficiency and developing capacity.	1 Degree of service recipients satisfaction.	2023	%84	%86	%87	%85	%87	%88	%89
2 - Upgrading the level of water services.	1 Percentage of citizens served with water.	2023	%99	%99	%99	%99	%99	%99	%99
	2 Share of the individual from water (liter/individual/day).	2023	130	130	130	130	130	130	130
3 - Upgrading the level of sewerage services.	1 Percentage of real estates served with sewerage.	2023	%62	%63	%75	%63	%75	%80	%85

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Company's jobs	1335	147	1482	1340	153	1493	1395	158	1553
Total Cost of Salaries		14235938	4434756	18670694	15620826	4866174	20487000	15244164	4748836	19993000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Lengths of sewerage networks in the northern region (1915) km.
2	Lengths of water networks in the northern region (12354) km.
3	Number of water subscribers (398618) subscribers.
4	Number of sewerage subscribers (170105) subscribers.

Chapter : 8172 Yarmouk Water Company

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9280	601	Administrative and Support Services	30089803	37400000	34260000	35025000	35780000	36593000
		Total of Program	30089803	37400000	34260000	35025000	35780000	36593000
		Total	30089803	37400000	34260000	35025000	35780000	36593000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9280	002	Acquisitions	190087	1500000	1000000	1250000	1350000	1500000
		Total of Program	190087	1500000	1000000	1250000	1350000	1500000
9281	001	Water Program Administration	3607344	1700000	1700000	2250000	2500000	3000000
	002	Operating and preparing new water sources	442460	500000	500000	550000	550000	550000
	003	Improving water networks	402001	1200000	1000000	1000000	1200000	1400000
	004	Establishing water reservoirs and stations	0	25000	25000	150000	150000	150000
	005	Transferring lines in all over the northern sector	105950	100000	100000	100000	100000	100000
	006	Household extensions	1862038	1600000	1600000	1700000	1800000	1900000
	007	Water sources treatment and desalination.	986377	1250000	1250000	1250000	1250000	1250000
	008	Purchasing water from private wells.	7031706	5000000	5000000	8000000	8250000	8500000
	012	Water Loss Reduction and improvement of services	9893565	11000000	10975000	9175000	5175000	1175000
	016	Kraymeh Station Water Desalination Project	0	150000	150000	150000	150000	150000
		Total of Program	24331441	22525000	22300000	24325000	21125000	18175000
9282	005	Establishing and improving Sewerage networks	506790	750000	700000	800000	825000	850000
	009	Operating, managing and maintaining Al-Shallalah Purification Station	0	25000	0	0	0	0
	010	Al-Mafraq Purification Station operation, management and maintenance	4130	25000	0	0	0	0
	011	Operating and managing of the Northern Shunah purification station	0	25000	0	0	0	0
	013	Operating and managing Al-m'rad purofication station.	0	25000	0	0	0	0
	014	Operating, managing and maintaining Kufranfeh purification station	0	25000	0	0	0	0
	015	Operating Dougharah (central Irbid) purification station	0	25000	0	0	0	0
	016	Operating, managing and maintaining eastren Jerash purification station	0	25000	0	0	0	0
		Total of Program	510920	925000	700000	800000	825000	850000
		Total	25032448	24950000	24000000	26375000	23300000	20525000

**Overall Summary of Expenditures for Chapter 8172- Yarmouk Water Company
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	30,089,803	37,400,000	34,260,000	35,025,000	765,000	35,780,000	36,593,000
Capital Expenditure	25,032,448	24,950,000	24,000,000	26,375,000	2,375,000	23,300,000	20,525,000
Total current and capital expenditure	55,122,251	62,350,000	58,260,000	61,400,000	3,140,000	59,080,000	57,118,000

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

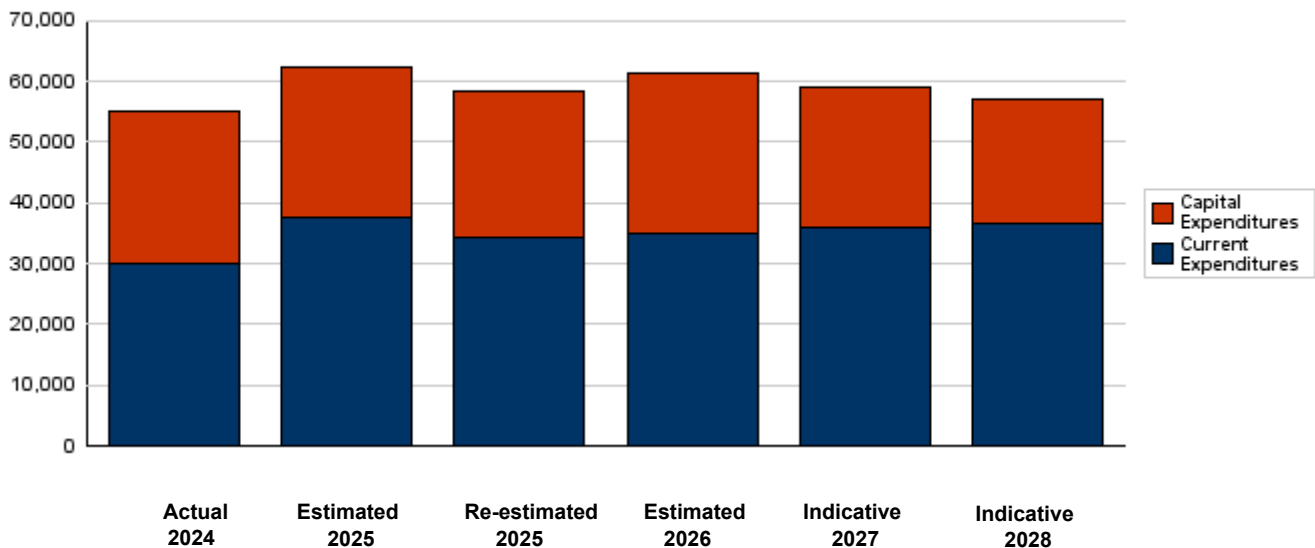
Current expenditure :

- Compensation of employees group increased by (1165) thousand JDs, concentrated in the natural increase in salaries, wages, bonuses, and the cost of vacancies and new jobs.
- Use of goods and services group reduced by (521) thousand JDs, as this reduction came as a result of the following: a decrease in the electricity item by (1.5) million JDs on the one hand, and an increase in several items on the other hand, the most prominent of which are (communications services, fuel, maintenance of machinery and furniture and its supplies, maintenance and repairs of buildings and their supplies, materials and raw materials, cleaning and its supplies - including cleaning contracts, insurance, expenses for goods and services).
- Other expenditures: increased by (121) thousand JDs, this increase was concentrated in the retirement and compensation item.

Capital expenditure :

- Increased by (2375) thousand JDs, among the most prominent projects implemented by the Company are:
- Expropriations project
- Water program administration project
- Household connections project.
- Water sources treatment and desalination project.
- Project to purchase water from private wells.
- Project to reduce loss and improve services.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8172 Yarmouk Water Company

(In JDs)

Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028	
Revenues							
131	Foreign Grants	10009630	10800000	10800000	9000000	5000000	1000000
142	Revenues of Selling Goods and Services	38071257	42200000	38450000	43000000	44955000	47890000
Total Revenues		48080887	53000000	49250000	52000000	49955000	48890000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	16237931	17737000	16413000	17428000	17882000	18349000
212	Social Security Contributions	2432763	2750000	2415000	2565000	2635000	2710000
221	Use of Goods and Services	10038088	15533000	14072000	13551000	13747000	13983000
271	Pension and Compensations	792089	700000	700000	800000	825000	850000
282	Other Miscellaneous Expenditures	588932	680000	660000	681000	691000	701000
Total Current Expenditures		30089803	37400000	34260000	35025000	35780000	36593000
B - Capital Expenditures							
202001	Capital - Domestic Funding	15138883	14150000	13200000	17375000	18300000	19525000
204	Capital - Grants	9893565	10800000	10800000	9000000	5000000	1000000
Total Capital Expenditures		25032448	24950000	24000000	26375000	23300000	20525000
Total Expenditures		55122251	62350000	58260000	61400000	59080000	57118000
Deficit \ Surplus before Financing		-7041364	-9350000	-9010000	-9400000	-9125000	-8228000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	7041364	9350000	9010000	9400000	9125000	8228000
5119007	Reserves for Liabilities Repayment	3607000	0	0	0	0	0
5119008	Repayment of Liabilities	0	650000	0	0	0	0
Total Uses		10648364	10000000	9010000	9400000	9125000	8228000
B - Sources							
4119004	Usage of reserves for liabilities repayment	3698000	0	3607000	0	0	0
4119014	Unpaid Claims Trusts	4402898	0	0	0	0	0
4119999	Others / re-paid clamis from Water Authority.	2547466	10000000	5403000	9400000	9125000	8228000
Total Sources		10648364	10000000	9010000	9400000	9125000	8228000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8172 Yarmouk Water Company

(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	9893565	10800000	10800000	9000000	5000000	1000000
	003	different grants	116065	0	0	0	0	0
		Total of Item	10009630	10800000	10800000	9000000	5000000	1000000
		Total	10009630	10800000	10800000	9000000	5000000	1000000
1421		Sales of Market Governmental Units						
	061	Current Revenues for Yarmouk Water Company						
	001	Water sales	27251723	30000000	27000000	29800000	31000000	33000000
	002	Re-connecting water supply	54650	105000	105000	110000	115000	120000
	003	Meters costs	200101	260000	260000	270000	280000	290000
	004	Charges for Sewerage Usage	5240248	4120000	4120000	5000000	5300000	5780000
	005	Sewerage tax	1185749	3300000	3000000	3300000	3600000	3900000
	006	Contribution to the costs of Sewerage extensions	444669	550000	350000	560000	570000	580000
	999	Miscellaneous	1293315	1340000	1340000	1360000	1390000	1420000
		Total of Item	35670455	39675000	36175000	40400000	42255000	45090000
		Total	35670455	39675000	36175000	40400000	42255000	45090000
1422		Administrative Fees						
	901	Fees collected by government units						
	001	Water subscription fees - Contributions	1346134	1750000	1500000	1800000	1850000	1900000
	002	Sewerage connection fees	1054668	775000	775000	800000	850000	900000
		Total of Item	2400802	2525000	2275000	2600000	2700000	2800000
		Total	2400802	2525000	2275000	2600000	2700000	2800000
		Total Revenues	48080887	53000000	49250000	52000000	49955000	48890000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8172 Yarmouk Water Company

(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						
	103	Comprehensive Contract Employees	14363717	15537000	14213000	15128000	15582000	16049000
	110	Overtime Allowance	593547	600000	600000	650000	650000	650000
	116	Employees' Bonuses	1280667	1600000	1600000	1650000	1650000	1650000
		Total	16237931	17737000	16413000	17428000	17882000	18349000
2121		Social Security Contributions						
	301	Social Security	2432763	2750000	2415000	2565000	2635000	2710000
		Total	2432763	2750000	2415000	2565000	2635000	2710000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	132946	180000	150000	160000	160000	160000
	202	Telecommunications Services	76822	95000	95000	150000	165000	170000
	204	Electricity	1096	6350000	5000000	3500000	3600000	3700000
	205	Fuels	950707	1000000	1000000	1050000	1075000	1100000
	206	Maintenance of Machines, furniture and acce	1632836	900000	900000	975000	980000	985000
	207	Maintenance of vehicles, equipment and acce	551422	700000	700000	700000	705000	710000
	208	Repair and maintenance of buildings and acc	866550	400000	400000	500000	524000	550000
	209	Stationery,Publications and Office Supplies	141313	100000	100000	140000	145000	150000
	210	Substances and raw materials (medicines, cl	1015193	800000	800000	1000000	1000000	1050000
	211	Cleaning services and supplies including cle	205118	190000	190000	240000	240000	240000
	212	Insurance	90863	350000	350000	393000	400000	405000
	213	Official Travel Missions	6352	8000	7000	8000	8000	8000
	214	Goods and services expenses	4366870	4460000	4380000	4735000	4745000	4755000
		Total	10038088	15533000	14072000	13551000	13747000	13983000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	792089	700000	700000	800000	825000	850000
		Total	792089	700000	700000	800000	825000	850000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	506858	550000	550000	560000	570000	580000
	303	Scientific scholarships and training courses	4284	15000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	64790	100000	90000	100000	100000	100000
	306	Refunds from previous years revenues	13000	15000	15000	15000	15000	15000
		Total	588932	680000	660000	681000	691000	701000
		Total of Chapter	30089803	37400000	34260000	35025000	35780000	36593000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8172 Yarmouk Water Company

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	22682	150000	150000	160000	170000	180000
	512	Operating and Sustaining Expenditures	8166408	6665000	6490000	9550000	9810000	10070000
Total			8189090	6815000	6640000	9710000	9980000	10250000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	13212804	15210000	14935000	13520000	9855000	6190000
Total			13212804	15210000	14935000	13520000	9855000	6190000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2126792	560000	560000	990000	1195000	1650000
Total			2126792	560000	560000	990000	1195000	1650000
3122		Inventories						
	503	Materials and supplies	1313675	865000	865000	905000	920000	935000
Total			1313675	865000	865000	905000	920000	935000
3141		Lands						
	507	Lands	190087	1500000	1000000	1250000	1350000	1500000
Total			190087	1500000	1000000	1250000	1350000	1500000
Total of Chapter			25032448	24950000	24000000	26375000	23300000	20525000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	4,434,756	4,866,174	4,748,836	4,873,299	5,002,038
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	17,132,232	19,675,610	19,461,290	18,124,610	16,947,730
Child	13,122,561	15,070,680	14,906,520	13,882,680	12,981,240
Total appropriations directed for females	21,566,988	24,541,784	24,210,126	22,997,909	21,949,768
Total appropriations directed for Child	13,122,561	15,070,680	14,906,520	13,882,680	12,981,240

Chapter 8172 - Yarmouk Water Company

9280 Program Administration and Support Services

Objective of the program :

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

The strategic objective related to the program :

Raising efficiency and developing capacity.

Directorates associated with the program :

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

Services provided by the program :

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

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

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

The Program's challenges :

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

Actions to address challenges and improve services provided:

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

The needs of both genders:

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

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (501) staff, including (382) males and (119) females

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	4,434,756	4,866,174	4,748,836	4,873,299	5,002,038
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	5,456,322	8,654,110	7,652,540	7,808,110	8,005,980
Child	4,179,311	6,628,680	5,861,520	5,980,680	6,132,240
Total appropriations directed for females	9,891,078	13,520,284	12,401,376	12,681,409	13,008,018
Total appropriations directed for Child	4,179,311	6,628,680	5,861,520	5,980,680	6,132,240

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	PreliminaySelf Evaluation	Target Value		
			2024	2025		2025	2026	2027
1	2023	5	5	5	5	5	5	5
2	2023	84	84	60	80	60	50	40

Chapter 8172 - Yarmouk Water Company

9280 Program Administration and Support Services

Appropriations 9280 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
Current Expenditures		30,089,803	37,400,000	34,260,000	35,025,000	35,780,000	36,593,000
601	Administrative and Support Services	30,089,803	37,400,000	34,260,000	35,025,000	35,780,000	36,593,000
Capital Expenditures		190,087	1,500,000	1,000,000	1,250,000	1,350,000	1,500,000
002	Acquisitions	190,087	1,500,000	1,000,000	1,250,000	1,350,000	1,500,000
	Program	190,087	1,500,000	1,000,000	1,250,000	1,350,000	1,500,000
	Total Program	30,279,890	38,900,000	35,260,000	36,275,000	37,130,000	38,093,000

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

Chapter : 8172 - Yarmouk Water Company

(In JDs)

Program : 9280 - 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						
	103	Comprehensive Contract Employees	14363717	15537000	14213000	15128000	15582000	16049000
	110	Overtime Allowance	593547	600000	600000	650000	650000	650000
	116	Employees' Bonuses	1280667	1600000	1600000	1650000	1650000	1650000
	001	Employees' bonuses	200113	400000	400000	410000	410000	410000
	011	Additional Salaries	1080554	1200000	1200000	1240000	1240000	1240000
		Total	16237931	17737000	16413000	17428000	17882000	18349000
2121		Social Security Contributions						
	301	Social Security	2432763	2750000	2415000	2565000	2635000	2710000
		Total	2432763	2750000	2415000	2565000	2635000	2710000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	132946	180000	150000	160000	160000	160000
	202	Telecommunications Services	76822	95000	95000	150000	165000	170000
	204	Electricity	1096	6350000	5000000	3500000	3600000	3700000
	205	Fuels	950707	1000000	1000000	1050000	1075000	1100000
	001	Heating	0	50000	50000	50000	50000	50000
	002	Saloon vehicles	460790	400000	400000	425000	425000	425000
	003	Transport vehicles and heavy equipment	489917	550000	550000	575000	600000	625000
	206	Maintenance of Machines, furniture and accessories	1632836	900000	900000	975000	980000	985000
	207	Maintenance of vehicles, equipment and accessories	551422	700000	700000	700000	705000	710000
	208	Repair and maintenance of buildings and accessories	866550	400000	400000	500000	524000	550000
	209	Stationery, Publications and Office Supplies	141313	100000	100000	140000	145000	150000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1015193	800000	800000	1000000	1000000	1050000
	211	Cleaning services and supplies including cleaning contracts	205118	190000	190000	240000	240000	240000
	212	Insurance	90863	350000	350000	393000	400000	405000
	213	Official Travel Missions	6352	8000	7000	8000	8000	8000
	214	Goods and services expenses	4366870	4460000	4380000	4735000	4745000	4755000
	008	Advertisements and subscriptions	102184	110000	105000	110000	110000	110000
	013	Services, security and guarding contracts	2455621	2750000	2750000	3000000	3000000	3000000
	032	Renting vehicles and trucks	1512038	1200000	1200000	1225000	1225000	1225000
	108	Cases and fees	0	0	0	50000	50000	50000
	109	Wages for hauling liquid and dry sediments and sludge	297027	400000	325000	350000	360000	370000
		Total	10038088	15533000	14072000	13551000	13747000	13983000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	792089	700000	700000	800000	825000	850000
		Total	792089	700000	700000	800000	825000	850000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	506858	550000	550000	560000	570000	580000
	303	Scientific scholarships and training courses	4284	15000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	64790	100000	90000	100000	100000	100000
	306	Refunds from previous years revenues	13000	15000	15000	15000	15000	15000
		Total	588932	680000	660000	681000	691000	701000
		Total of Activity	30089803	37400000	34260000	35025000	35780000	36593000
		Total of Program	30089803	37400000	34260000	35025000	35780000	36593000
		Total of Chapter	30089803	37400000	34260000	35025000	35780000	36593000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9280 Administration and Support Services

Project : 002 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	190087	1500000	1000000	1250000	1350000	1500000
		Total of Item	190087	1500000	1000000	1250000	1350000	1500000
		Total of Project	190087	1500000	1000000	1250000	1350000	1500000
		Total of Program	190087	1500000	1000000	1250000	1350000	1500000

Chapter 8172 - Yarmouk Water Company

9281 Program Water

Objective of the program :

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

The strategic objective related to the program :

Upgrading the level of water services.

Directorates associated with the program :

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

Services provided by the program :

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

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

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

The Program's challenges :

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

Actions to address challenges and improve services provided:

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

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 (715) staff, including (697) males and (18) females .

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	11,435,777	10,586,750	11,432,750	9,928,750	8,542,250
Child	8,759,319	8,109,000	8,757,000	7,605,000	6,543,000
Total appropriations directed for females	11,435,777	10,586,750	11,432,750	9,928,750	8,542,250
Total appropriations directed for Child	8,759,319	8,109,000	8,757,000	7,605,000	6,543,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2024	2025		2025	2026	2027
1	Quantity of available water for supply (mmm).	2023	75	75	75	75	75	75	75
2	Percentage of water loss.	2023	%33	%33	%29	%33	%29	%28	%27
3	Percentage of water samples conformity to Jordanian specifications.	2023	%98	%98	%98	%98	%98	%98	%98

Chapter 8172 - Yarmouk Water Company

9281 Program Water							
Appropriations 9281 Program Water Per Activities and Projects							
(In JDs)							
Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028		
001	Water Program Administration	3,607,344	1,700,000	1,700,000	2,250,000	2,500,000	3,000,000
002	Operating and preparing new water sources	442,460	500,000	500,000	550,000	550,000	550,000
003	Improving water networks	402,001	1,200,000	1,000,000	1,000,000	1,200,000	1,400,000
004	Establishing water reservoirs and stations	0	25,000	25,000	150,000	150,000	150,000
005	Transferring lines in all over the northern sector	105,950	100,000	100,000	100,000	100,000	100,000
006	Household extensions	1,862,038	1,600,000	1,600,000	1,700,000	1,800,000	1,900,000
007	Water sources treatment and desalination.	986,377	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
008	Purchasing water from private wells.	7,031,706	5,000,000	5,000,000	8,000,000	8,250,000	8,500,000
012	Water Loss Reduction and improvement of services	9,893,565	11,000,000	10,975,000	9,175,000	5,175,000	1,175,000
016	Kraymeh Station Water Desalination Project	0	150,000	150,000	150,000	150,000	150,000
	Program	14,437,876	11,725,000	11,500,000	15,325,000	16,125,000	17,175,000
	Program / Grants	9,893,565	10,800,000	10,800,000	9,000,000	5,000,000	1,000,000
	Total Program	24,331,441	22,525,000	22,300,000	24,325,000	21,125,000	18,175,000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water

Project : 001 Water Program Administration

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	22682	150000	150000	160000	170000	180000
		Total of Item	22682	150000	150000	160000	170000	180000
	512	Operating and Sustaining Expenditures						
	028	Water stations expenditures	144195	90000	90000	150000	160000	170000
		Total of Item	144195	90000	90000	150000	160000	170000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	031	Pavement of yards and streets	0	25000	25000	30000	35000	40000
	034	Hangers Construction	0	10000	10000	15000	20000	25000
		Total of Item	0	35000	35000	45000	55000	65000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	468630	50000	50000	60000	65000	70000
	006	Public safety devices and equipment	341727	100000	100000	150000	160000	170000
	009	Laboratories and Measurement Devices	321790	100000	100000	150000	200000	250000
	017	Surface and submersible pumps	643086	300000	300000	500000	600000	800000
	029	Suction generators, engines and motors	351559	10000	10000	130000	170000	360000
		Total of Item	2126792	560000	560000	990000	1195000	1650000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	6316	10000	10000	10000	10000	10000
	009	Pipes and their parts	530456	650000	650000	650000	650000	650000
	014	Water meters, spare parts and supplies	261505	55000	55000	60000	65000	70000
	017	Manual tools	368621	100000	100000	115000	120000	125000
	018	Switches and closing devices	146777	50000	50000	70000	75000	80000
		Total of Item	1313675	865000	865000	905000	920000	935000
		Total of Project	3607344	1700000	1700000	2250000	2500000	3000000

Project : 002 Operating and preparing new 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
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	022	New Water Sources	442460	500000	500000	550000	550000	550000
		Total of Item	442460	500000	500000	550000	550000	550000
		Total of Project	442460	500000	500000	550000	550000	550000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water

Project : 003 Improving 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	402001	1200000	1000000	1000000	1200000	1400000
		Total of Item	402001	1200000	1000000	1000000	1200000	1400000
		Total of Project	402001	1200000	1000000	1000000	1200000	1400000

Project : 004 Establishing water reservoirs and stations

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	25000	25000	150000	150000	150000
		Total of Item	0	25000	25000	150000	150000	150000
		Total of Project	0	25000	25000	150000	150000	150000

Project : 005 Transferring lines in all over the northern 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						
	021	Pipeline construction	105950	100000	100000	100000	100000	100000
		Total of Item	105950	100000	100000	100000	100000	100000
		Total of Project	105950	100000	100000	100000	100000	100000

Project : 006 Household extensions

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	1862038	1600000	1600000	1700000	1800000	1900000
		Total of Item	1862038	1600000	1600000	1700000	1800000	1900000
		Total of Project	1862038	1600000	1600000	1700000	1800000	1900000

Project : 007 Water sources 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	986377	1250000	1250000	1250000	1250000	1250000
		Total of Item	986377	1250000	1250000	1250000	1250000	1250000
		Total of Project	986377	1250000	1250000	1250000	1250000	1250000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water

Project : 008 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	7031706	5000000	5000000	8000000	8250000	8500000
		Total of Item	7031706	5000000	5000000	8000000	8250000	8500000
		Total of Project	7031706	5000000	5000000	8000000	8250000	8500000

Project : 012 Water Loss Reduction and improvement of services

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	175000	175000	175000	175000
		Total of Item	0	200000	175000	175000	175000	175000

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	9893565	10800000	10800000	9000000	5000000	1000000
		Total of Item	9893565	10800000	10800000	9000000	5000000	1000000
		Total of Project \ Funds	9893565	10800000	10800000	9000000	5000000	1000000
		Total of Project	9893565	11000000	10975000	9175000	5175000	1175000

Project : 016 Kraymeh Station Water Desalination 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						
	059	Water treatment systems	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
		Total of Project	0	150000	150000	150000	150000	150000
		Total of Program	24331441	22525000	22300000	24325000	21125000	18175000

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

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

The strategic objective related to the program :

Upgrading the level of sewerage services.

Directorates associated with the program :

- Sewerage Stations Directorate
- Sewerage Networks Operations and Maintenance Directorate

Services provided by the program :

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

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

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

The Program's challenges :

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

Actions to address challenges and improve services provided:

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

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 (277) staff, including (261) males and (16) females .

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	240,132	434,750	376,000	387,750	399,500
Child	183,931	333,000	288,000	297,000	306,000
Total appropriations directed for females	240,132	434,750	376,000	387,750	399,500
Total appropriations directed for Child	183,931	333,000	288,000	297,000	306,000

Key Performance indicators for Program

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

Appropriations 9282 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	0	0	0	0	0	0
Capital Expenditures	510,920	925,000	700,000	800,000	825,000	850,000
005 Establishing and improving Sewerage networks	506,790	750,000	700,000	800,000	825,000	850,000

Chapter 8172 - Yarmouk Water Company

9282 Program Sewerage

Appropriations 9282 Program Sewerage Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
009	Operating, managing and maintaining Al-Shallalah Purification Station	0	25,000	0	0	0	0
010	Al-Mafraq Purification Station operation, management and maintenance	4,130	25,000	0	0	0	0
011	Operating and managing of the Northern Shunah purification station	0	25,000	0	0	0	0
013	Operating and managing Al-m'rad purification station.	0	25,000	0	0	0	0
014	Operating, managing and maintaining Kufranjuh purification station	0	25,000	0	0	0	0
015	Operating Dougharah (central Irbid) purification station	0	25,000	0	0	0	0
016	Operating, managing and maintaining eastern Jerash purification station	0	25,000	0	0	0	0
Program		510,920	925,000	700,000	800,000	825,000	850,000
Total Program		510,920	925,000	700,000	800,000	825,000	850,000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9282 Sewerage

Project : 005 Establishing and improving 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	506790	750000	700000	800000	825000	850000
		Total of Item	506790	750000	700000	800000	825000	850000
		Total of Project	506790	750000	700000	800000	825000	850000

Project : 009 Operating, managing and maintaining Al-Shallalah 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						
	013	Services contracts	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project	0	25000	0	0	0	0

Project : 010 Al-Mafraq Purification Station operation, management and maintenance

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	4130	25000	0	0	0	0
		Total of Item	4130	25000	0	0	0	0
		Total of Project	4130	25000	0	0	0	0

Project : 011 Operating and managing of the Northern Shunah 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						
	013	Services contracts	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project	0	25000	0	0	0	0

Project : 013 Operating and managing Al-m'rad puration 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						
	013	Services contracts	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project	0	25000	0	0	0	0

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9282 Sewerage

Project : 014 Operating, managing and maintaining Kufranfeh 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						
	013	Services contracts	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project	0	25000	0	0	0	0

Project : 015 Operating Dougharah (central Irbid) 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						
	013	Services contracts	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project	0	25000	0	0	0	0

Project : 016 Operating, managing and maintaining eastren Jerash 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						
	013	Services contracts	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
		Total of Project	0	25000	0	0	0	0

Total of Program 510920 925000 700000 800000 825000 850000

Total of Chapter 15138883 14150000 13200000 17375000 18300000 19525000

Total of Chapter \ Funds 9893565 10800000 10800000 9000000 5000000 1000000