

## Chapter : 8102 Water Authority

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

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

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

**Legal Framework:** Water Authority Law No. (18) for 1988

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- Enhance the management of water supply and demand and raising awareness

#### **First Priority Outcomes :**

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

#### **Second Priority :**

- Improve the levels of subscribers service

#### **Second Priority Outcomes :**

- Increase the percentage of population coverage with drinking water services by 95% by the end of 2025
- Increase the percentage of sewerage subscribers service to 67.5% at the end of 2025
- Number of sewerage services subscribers increased by 2%

#### **Third Priority :**

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

#### **Third Priority Outcomes :**

- Increase the number of violated and buried wells to 80 wells annually
- Increase the number of protected waterfalls to 18 at the end of 2025.
- Number of sites ( water sources and facilities ) security protected increased to 550 sites in 2025

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

- Empowering women in water sector
- Improve work environment and services provision environment to suit persons with disabilities
- Empowering (employ and train) the youth in water sector

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Increase the percentage of female trainees to the female employees
- Increase females percentage in the leadership and supervisory positions (of females) to 30% by the end of 2025
- Increase the number of trained universities and institutes students
- Prepare recruited employees of first universities
- Percentage of suitability Water Authority buildings for persons with disabilities based on the codes for preparing buildings for persons with disabilities.

**Priority of climate change (green economy) :**

- Increase the use of renewable energy in Water Authority

**The following outcomes are expected to be realized for the priority of climate change (green economy) :**

- Increase the participation of renewable energy to 10% of total used energy in water sector by 2025
- Increase the percentage of reused water to 91% by the end of 2025

**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.
- Set out plans and programmes 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.
- Study, design, establish, operate, maintain and manage 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.
- Conduct and follow 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.
- Organize the use of water, prevent waste and rationalize its consumption

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

- Improve the level of services provided to citizens and fairness in its distribution
- Realize developmental balance among governorates in light of applying the decentralization approach
- Preserving the financial and monetary stability, budget deficit control and building efficient and low-risk financial system

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

- Shortage, limitedness and depletion water resources
- Climate changes represented by drought and low rainfall
- Protect water sources against attacks
- Increase in energy costs
- Financial deficit
- Not being able to modify tariff to match the real costs
- Minimize loss
- Minimize the percentage of non-revenue water NRW
- High cost of expanding the base of water and sanitation water services

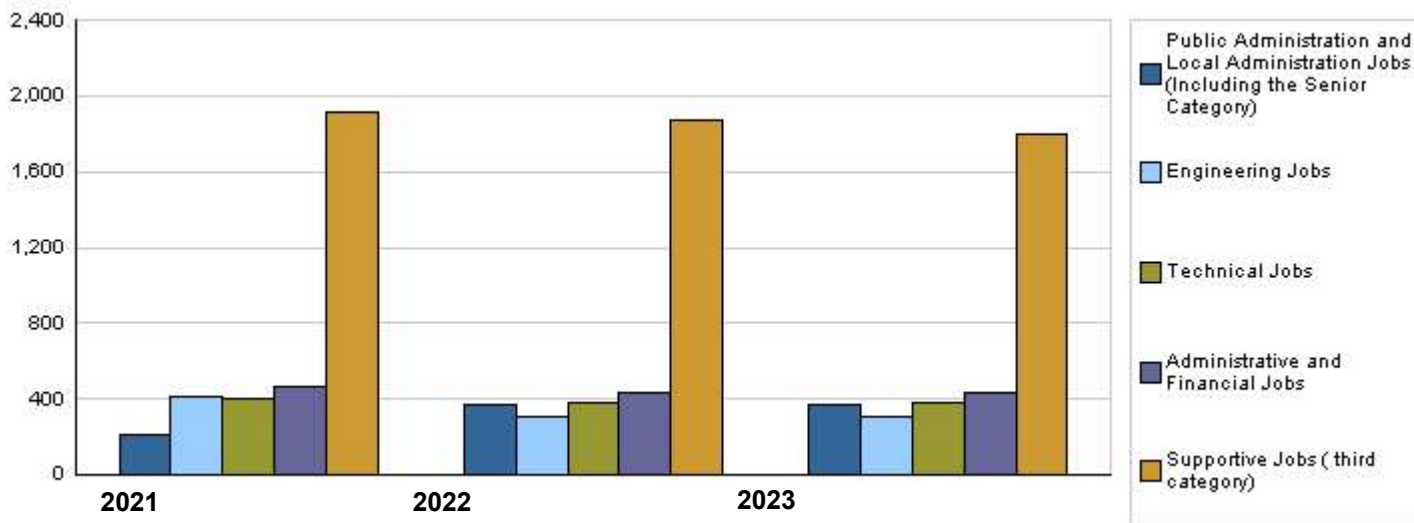
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### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To maximize the value of operations processes	1 Percentage of consumption of electricity kilo watt / m cubic billing	2020	%6.8	%6.9	%5.7	%6	%5.94	%5.77	%5.61
	2 Preserve the percentage of samples conformity in term of bacterial	2020	%99.4	%99.5	%99	%99.5	%99	%99	%99
	3 Percentage of recycled water from wastewater treatment station	2020	%89.36	%90.1	%91	%90.2	%91	%91.5	%92
	4 Percentage of non-revenue water NRW	2020	%52.8	%52.5	%50.5	%50	%48.5	%46.5	%44.5
2 - To balance revenues and expenditures	1 Preserve the value of government support (million)	2020	291	197	345	270	260	255	250
	2 Percentage of operational cost recovery	2020	%80	%82	%82	%82	%84	%85	%86
3 - To develop and sustain institutional capacities	1 Degree of satisfaction of Water Authority staff	2020	%76	%76.85	%77	%77	%78	%79	%80
	2 Percentage of trained employees	2020	%32.08	%34.4	%33	%34.5	%35	%36	%37
4 - To develop customer service	1 Degree of subscribers' satisfaction	2020	%81.2	%81.2	%82	%82	%83	%84	%85
	2 Per capita share (municipality water) liter/individual/day	2020	96	97	94	97.5	98	99	100
	3 Percentage of population coverage with drinking water services	2020	%94	%94	%94	%94	%94	%94	%94
	4 Percentage of service's subscribers with sanitary drainage of kingdom	2020	%66.8	%66.3	%70	%66.7	%67	%67.3	%67.5
	5 Increase the number of sanitary drainage subscribers at 2% annually	2020	1044004	1062856	1084113	1084200	1105795	1127911	1150470

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership Jobs	152	64	216	263	105	368	263	105	368
Engineering Jobs	Engineers	278	133	411	201	110	311	201	110	311
Technical Jobs	Various technical jobs	267	132	399	248	128	376	248	132	380
Administrative and Financial Jobs	Administrative and Financial Jobs	304	162	466	283	150	433	283	150	433
Supportive Jobs ( third category)	Support service jobs	1813	97	1910	1783	86	1869	1712	86	1798
<b>Total</b>		<b>2814</b>	<b>588</b>	<b>3402</b>	<b>2778</b>	<b>579</b>	<b>3357</b>	<b>2707</b>	<b>583</b>	<b>3290</b>
<b>Total Cost of Salaries</b>		<b>15987427</b>	<b>4753293</b>	<b>20740720</b>	<b>16191785</b>	<b>4786215</b>	<b>20978000</b>	<b>9475526</b>	<b>3260474</b>	<b>12736000</b>



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

No.	Description	2019	2020	2021	2022	2023
1	Number of water subscribers	1524191	1563566	1604025	1636106	1668828
2	Number of sewerage subscribers	1016774	1044004	1062856	1084113	1105795
3	Number of protective sites(water sources and facilities)	293	313	326	400	450
4	Number of violating dumped wells (cumulative)	1039	1075	1141	1221	1301

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( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8001	000	Current	58433562	55243000	52033000	0	0	0
	601	Administrative and Support Services	0	0	0	46972000	47085000	42751000
	Total of Program		58433562	55243000	52033000	46972000	47085000	42751000
8002	000	Current	19000232	18575000	13347000	0	0	0
	601	Water	0	0	0	11863000	12004000	12088000
	Total of Program		19000232	18575000	13347000	11863000	12004000	12088000
8005	000	Current	6238816	6395000	5734000	0	0	0
	601	Sewerage	0	0	0	5317000	5380000	5550000
	Total of Program		6238816	6395000	5734000	5317000	5380000	5550000
Total			83672610	80213000	71114000	64152000	64469000	60389000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8001	003	Rehabilitating and preparing administrative units	231478	570000	260000	1060000	900000	900000
	004	Establishing and equipping buildings and hangers	20524	150000	50000	400000	400000	400000
	005	Expropriations	6873233	4500000	4500000	4500000	3500000	3000000
	007	Water Authority Accounting System Project	344694	500000	360000	550000	550000	550000
	011	Improving efficiency in energy usage	419026	3100000	2250000	2210000	3250000	3750000
	017	Disasters and emergency cases	840153	1450000	1000000	700000	700000	600000
	021	Management and operation of water and Sewerage in Ma'daba	1000000	500000	500000	0	0	0
	028	Settlement of claims due to Yarmouk Water Company	4056059	14601000	14601000	16464000	16224000	16009000
	032	Integrated Plan for Information Technology	0	200000	100000	250000	250000	250000
	034	Government Laboratories Rehabilitation Plan	107242	300000	100000	300000	300000	300000
	042	Employment contracts and security and protection agreements	6812757	5650000	5650000	2100000	2100000	2100000
	043	Management and operation of sewerage water in Balqa'	252753	2750000	2750000	4000000	4000000	5000000
	044	Management and operation of water and sewerage in Ghours area	0	0	0	0	0	100000
	045	Management and operation of sewerage and water in Ma'an	187399	1700000	1700000	3800000	3800000	3800000
	046	National Plan for correcting buidings to enable access of special needs persons	0	30000	0	30000	30000	30000
	047	Management, operation, and maintenance of water and sewerage of Karak governorate	0	1750000	1750000	6900000	6900000	6900000
	048	Management, operation, and maintenance of water and sewerage of Tafileh governorate	0	1750000	1750000	4200000	4200000	4200000
	049	Management, operation, and maintenance of water and sewerage of Zarqa governorate	1114789	2250000	2250000	1000000	0	0
	050	PISU Projects of accompanying measures grant	272555	750000	650000	850000	1400000	1650000
	051	Solar energy projects in water sector	47710	10400000	10400000	6050000	6050000	5050000
	Total of Program			22580372	52901000	50621000	55364000	54554000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8002	005	Development and qualifying water and Chlorine stations	344021	500000	400000	500000	500000	500000
	007	Drilling deep wells and equipping them in the various areas of the Kingdom	1118929	800000	300000	1200000	1200000	1200000
	011	Household Extensions / Middle and South	968803	720000	500000	200000	200000	200000
	014	Drilling and Developing Water Sources Project	157973	300000	200000	300000	300000	300000
	015	Control of Water Loss from Networks Project	1999	100000	0	0	0	0
	016	Disi water conveyance	83698000	96120000	96120000	100120000	100120000	100120000
	017	Water Loss Reduction Project in Karak Governorate	59270	900000	100000	300000	0	0
	018	Desert Wells Water Pumping Project	82277	400000	200000	400000	400000	400000
	019	Water resources treatment and desalination	156421	370000	170000	370000	420000	420000
	021	Improving water systems in southern governorates	698498	800000	500000	400000	370000	150000
	022	Improving water systems in the Middle governorates	866286	300000	300000	400000	400000	400000
	023	Purchasing water from private wells	4598515	4750000	4750000	5000000	5000000	5000000
	024	Water stations operation, maintenance and desalination	1172332	1100000	650000	1000000	1000000	1000000
	043	Rehabilitating water networks in Tafileh Governorate	102719	200000	100000	150000	0	0
	044	Reducing water loss in Balqa' and Ma'daba Governorates	1680	1750000	1650000	1200000	850000	0
	047	Al- Karameh Dam water operation and desalination	0	400000	400000	400000	400000	400000
	052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	0	500000	500000	500000	300000	0
	059	Improving Sharia Water Pump Station Project/ Balqa'	245236	300000	0	0	0	0
	080	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	0	550000	550000	200000	0	0
	084	Rehabilitating Deir Alla and Ein AlBbasha water networks	45026	150000	10000	0	0	0
	095	Maintaining and operating Al-Mujib dam water conveyance project	395779	1000000	450000	1000000	1000000	1000000
	096	Treatment and desalination of Abu-Al-Zighan wells water	191089	500000	200000	500000	500000	500000
	104	Protection of major water sources	176390	400000	200000	400000	400000	400000
	106	Correcting the uncovered water lines	298574	500000	100000	100000	0	0
	108	Equipment and supplies for rehabilitating and maintaining water wells and lines	1642344	2629000	1550000	1450000	1450000	1450000
	110	Dair Alla and Al-Karamah for water and sewerage supply	0	1400000	1300000	3350000	4450000	5450000
	111	Replacing Faqqua Water Network in Karak	0	2500000	2500000	1500000	1000000	0
	113	Water Measurement and Monitoring and Water Loss Reduction (FARAH)	0	3250000	2420000	8340000	9100000	9900000
	114	Develop water resources ( desalination of groundwater)	0	250000	100000	400000	400000	0
	115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies for Corona Pandemic	0	650000	300000	1500000	2000000	3400000
116	Minimize loss of water	0	200000	100000	350000	350000	350000	
117	Expenditures of projects financed by grants or loans	0	3000000	3000000	0	0	0	
118	Supporting participatory water resources management in the societies hosting the Syrian refugees	0	0	0	750000	750000	750000	
	Total of Program		97022161	127289000	119620000	132280000	132860000	133290000
8003	020	Transfer lines from Umm Al-Lolo to Hofa	0	200000	100000	0	0	0
	022	Northern water sector facilities and control system/ SCADA	750585	350000	350000	200000	0	0
	023	Rehabilitating the water networks and household extensions in the northern governorates.	494518	350000	350000	400000	350000	350000
	026	Wadi Al-Arab water	9939788	2750000	2500000	1150000	0	0
	030	Water networks in Irbid governorate (Irbid city and Ramtha)	2035104	8500000	7000000	8000000	7000000	10000000
	032	Advisory services to support the maintenance and operation in Yarmouk Water Company	0	400000	0	0	0	0
	033	Support services for Water Resources Management Program (Phase III) Replacement of Meter Counters of Yarmouk Water Company	0	250000	0	0	0	0
	036	Replacing Qairouan water network / Jerash	0	100000	0	0	0	0
	037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	0	1500000	500000	2000000	3000000	5000000
	038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	0	250000	100000	350000	750000	1000000
	039	Rehabilitate water supply networks in Al-Masttaba /Jerash	0	0	0	500000	2000000	3000000
		Total of Program		13219995	14650000	10900000	12600000	13100000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8004	002	Household Extensions / The Capital	1360	0	0	0	0	0
	007	Replacing the pumps of Alzarh water conveyance project - Ma'in	2436878	2750000	2200000	700000	0	0
	008	Improving water networks in the capital, third phase	1837497	1700000	1650000	1400000	1550000	0
	011	Rehailitate Zayy station for water supply	0	2660000	2500000	2960000	2000000	0
		Total of Program		4275735	7110000	6350000	5060000	3550000
8005	002	Removing health nuisances and subscribers' service	820137	800000	600000	600000	600000	600000
	011	Expanding Tafileh Purification Station	4851049	2250000	2250000	1000000	0	0
	014	Sewerage Networks in Karak Project	255041	1300000	1100000	1300000	1300000	1300000
	023	Improving Sewerage networks in the southern governorates	291936	600000	600000	300000	300000	300000
	025	Improving Sewerage networks in the center governorates	317568	300000	200000	250000	250000	250000
	028	Contract of management and operation of Wadi Mousa purification station	445000	850000	850000	1100000	1100000	1100000
	029	Rehabilitating Sewerage stations	1377441	500000	100000	400000	400000	400000
	035	Waste water treatment / Alkhirbat Alsamra	10000000	14500000	14500000	12000000	12000000	12000000
	040	Slime treatment in purification stations	5899566	4850000	4150000	3800000	4750000	4750000
	042	Ma'an Sewerage networks	0	100000	50000	50000	0	0
	044	Sewerage transfer line from west Zarqa to Alkhirbat Alsamra	61138	0	0	0	0	0
	045	Al-Sukhneh Sewerage (Zarqa).	0	0	0	0	0	350000
	046	Installing and expanding Salt and Ain Al-Basha Sewerage	3523104	2400000	2350000	2000000	2900000	3000000
	050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	350000	850000	850000	900000	900000	900000
	054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirbat Alsamra purification station	2839853	8550000	8550000	9000000	6000000	4000000
	055	Executing Sewerage project ( Ain Albasha, Al-Baqa' purification station, Qaqesh Housing, Abu Nseir, Mobes) / Balqa'	2124418	1000000	1000000	350000	0	0
	057	Rehabilitating Ain Albasha purification station (Al-Baq'a) / Balqa'	0	300000	0	0	0	0
	059	Operate and maintain Ma'an purification station	600000	800000	800000	900000	900000	900000
	060	Operate and maintain Shoubak and Mansourah desalination station	100000	100000	100000	100000	100000	100000
	061	Operate and maintain Allujoun desalination station	120000	150000	150000	200000	200000	200000
	065	Balqa' northeast sewerage	0	2050000	1150000	3500000	4000000	4500000
	066	Solar panels for As-Samra Sewerage Treatment Plant	0	250000	250000	250000	250000	250000
	067	Al-Maghareeb sewerage / Al-Salt	0	0	0	0	0	100000
	068	Constructing a lift station for the Salt Ring Road	304551	750000	300000	850000	0	0
	071	Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area	136074	100000	50000	50000	0	0
	072	Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations	0	700000	520000	1700000	2250000	2400000
	073	Establish water treatment station for tanks in Ghabawi	0	0	0	2650000	3650000	4150000
074	Sustain the elimination of sewerage water to protect environment	0	0	0	300000	300000	0	
075	Managing sewerage systems in Amman and Zarqa	0	0	0	1000000	1000000	1000000	
	Total of Program		34416876	44050000	40470000	44550000	43150000	42550000
8006	003	Expanding Kofranjeh Purification Station Project	79975	1100000	200000	600000	0	0
	005	Expanding the purification station in Jerash	148723	0	0	0	0	0
	022	Bergesh Sewerage to serve Kafr Rakeb, Beit Idis, Kafr Awan, Kafr Abil	0	0	0	0	0	100000
	024	Amman Gate Sewerage	0	0	0	0	0	100000
	031	Sewerage for Al-Jonaid/ Ajloun	0	1000000	500000	600000	1000000	1000000
	032	Discharge of sewage water in East Irbid regions ( Hakama and Al-Mughayer )	0	1500000	1500000	4500000	2800000	1000000
	033	Execution of Sewerage networks west of Irbid	360748	7000000	4400000	8000000	5000000	3500000
	034	Sewerage of Al-Taybeh district / Irbid	0	0	0	0	0	100000
	036	Delivering Sewerage services in Bal'ama district in Mafraq	0	0	0	0	0	100000
	037	Decentralized management of sewerage to adapt to climate change in Jordan	405091	100000	100000	0	0	0
	039	Ar Ramtha and Sahel Houran sewerage / Irbid	0	4450000	1600000	6500000	9500000	10140000
	041	Managing water sources sixth phase ( Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab, single dump 3.2)	0	1150000	600000	3850000	3850000	4000000
		Total of Program		994537	16300000	8900000	24050000	22150000

### Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
8007	002	Sewerage Networks in South Amman Project	1054300	0	0	0	0	0
	004	Na'our Sanitary Drainage Project	2711500	1300000	1300000	1300000	0	0
	007	South Amman 2nd Phase Sewerage Networks	0	900000	500000	550000	0	0
	010	Sewerage of Shafa Badran	1396528	1550000	1500000	1510000	1400000	0
	012	Sewerage of Southern East Amman	0	600000	550000	1750000	2260000	2400000
	013	Sewerage services of Southern west Amman	108456	850000	800000	1950000	2450000	2900000
		Total of Program		5270784	5200000	4650000	7060000	6110000
	Total		177780460	267500000	241511000	280964000	275474000	275119000



## Overall Summary of Expenditures for Chapter 8102- Water Authority

for the Years 2021 - 2025

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	83,672,610	80,213,000	71,114,000	64,152,000	-6,962,000	64,469,000	60,389,000
Capital Expenditure	177,780,460	267,500,000	241,511,000	280,964,000	39,453,000	275,474,000	275,119,000
<b>Total current and capital expenditure</b>	<b>261,453,070</b>	<b>347,713,000</b>	<b>312,625,000</b>	<b>345,116,000</b>	<b>32,491,000</b>	<b>339,943,000</b>	<b>335,508,000</b>

### Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

#### Current expenditure :

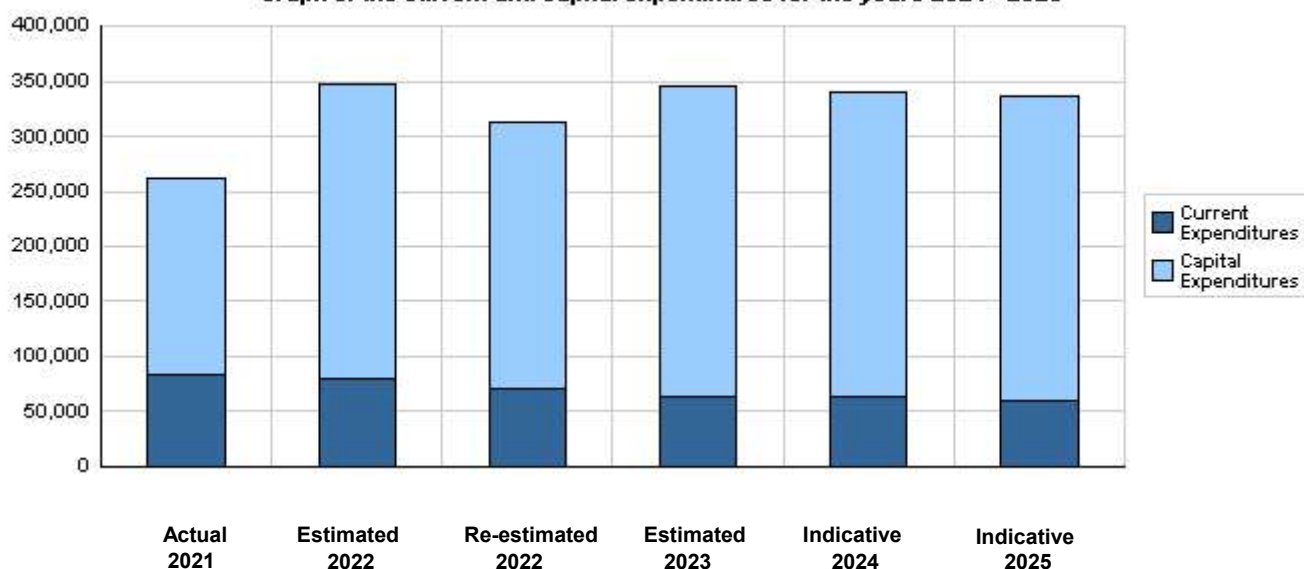
- Compensations of Employees group decreased by (183) thousand JDs, concentrated in reducing the cost of secondment from the Authority to the Aqaba Water Company, despite taking into account the natural increase in salaries, increased wages, allowances and the cost of vacancies and new jobs
- Reduced operational expenses by (195) thousand JDs and concentrated in lower expenses for goods, services, fuels, maintenance of vehicles, equipment and accessories
- Other expenditures decreased by (6584) thousand JDs, concentrated in the decrease in internal and external interests item

#### Capital expenditure :

- Committed capital project allocations increased by (37.373) million JDs, concentrated in increased allocations for Ramtha and Sahel Horan/Irbids sewerage project by (4.9) million JDs, water measurement and monitoring and water loss reduction (FARAH) project by 5.92 million JDs, implementation of wastewater networks west of Irbid by (3.6) million JDs, Disi water conveyance project by (4) million JDs, (9.7) million JDs for the management and operation of water and sewerage in southern governorates.
- Appropriations of ongoing capital projects increased by (2.050) million JDs, concentrated in increased allocations for deep well drilling and equipping project in various regions of the Kingdom by (900 ) thousand JDs, and a project to operate, maintain and desalinate water plants by (350) thousand JDs.

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Budget Summary

Chapter : 8102 Water Authority

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>Revenues</b>						
131	Foreign Grants	10570997	50000000	41970000	56000000	57000000
141	Property Income Revenues	27832	150000	75000	76000	76000
142	Revenues of Selling Goods and Services	31069177	40918000	40918000	21140000	21455000
<b>Total Revenues</b>		<b>41668006</b>	<b>91068000</b>	<b>82963000</b>	<b>77216000</b>	<b>77926000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	18431399	18603000	11463000	11297000	11438000
212	Social Security Contributions	2309321	2375000	1456000	1439000	1461000
221	Use of Goods and Services	26630149	26095000	25195000	25000000	25250000
241	Foreign Interests	9323492	10300000	10300000	10000000	10700000
242	Domestic Interests	26670203	22200000	22200000	16000000	15200000
271	Pension and Compensations	130626	400000	300000	200000	200000
282	Other Miscellaneous Expenditures	177420	240000	200000	216000	220000
<b>Total Current Expenditures</b>		<b>83672610</b>	<b>80213000</b>	<b>71114000</b>	<b>64152000</b>	<b>64469000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	138614463	182500000	170791000	185964000	180524000
203	Capital - Foreign Loans	28595000	35000000	28750000	39000000	38450000
204	Capital - Grants	10570997	50000000	41970000	56000000	57000000
<b>Total Capital Expenditures</b>		<b>177780460</b>	<b>267500000</b>	<b>241511000</b>	<b>280964000</b>	<b>275474000</b>
<b>Total Expenditures</b>		<b>261453070</b>	<b>347713000</b>	<b>312625000</b>	<b>345116000</b>	<b>335508000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-219785064</b>	<b>-256645000</b>	<b>-229662000</b>	<b>-267900000</b>	<b>-262017000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	219785064	256645000	229662000	267900000	262017000
5119008	Repayment of Liabilities	30561756	0	0	0	0
<b>Total Uses</b>		<b>250346820</b>	<b>256645000</b>	<b>229662000</b>	<b>267900000</b>	<b>262017000</b>
<b>B - Sources</b>						
4111001	Foreign Loans to Finance Capital Projects	28595000	35000000	28750000	39000000	38450000
4119009	Advances from Ministry of Finance	221751820	221645000	200912000	228900000	223567000
<b>Total Sources</b>		<b>250346820</b>	<b>256645000</b>	<b>229662000</b>	<b>267900000</b>	<b>262017000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8102 Water Authority

(In JDs )

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1313		<b>Miscellaneous Grants to Government Units</b>						
	001	<b>Miscellaneous grants to government units</b>						
	001	Grants	10570997	50000000	41970000	56000000	56500000	57000000
		<b>Total of Item</b>	10570997	50000000	41970000	56000000	56500000	57000000
		<b>Total</b>	10570997	50000000	41970000	56000000	56500000	57000000
1411		<b>Interests</b>						
	901	<b>Interests received by government units</b>						
	002	Bank interests	27832	150000	75000	76000	76000	76000
		<b>Total of Item</b>	27832	150000	75000	76000	76000	76000
		<b>Total</b>	27832	150000	75000	76000	76000	76000
1421		<b>Sales of Market Governmental Units</b>						
	001	<b>Current Revenues for the Water Authority</b>						
	001	Water sales	9037458	10000000	10000000	12000000	12100000	12150000
	002	Re-connecting water supply	5820	13000	13000	0	0	0
	006	Private wells revenues	16013913	15200000	15200000	18000000	18200000	18300000
	008	Charges for Sewerage Usage	1646795	2000000	2000000	240000	240000	240000
	009	Waste suction revenues	3380	5000	5000	0	0	0
	010	Sewerage Tax	2024269	700000	700000	100000	100000	100000
	021	Revenues of generated electrical energy	0	11000000	11000000	0	0	0
	999	Miscellaneous Revenues	1610298	1000000	1000000	1500000	1500000	1500000
		<b>Total of Item</b>	30341933	39918000	39918000	21040000	21250000	21355000
		<b>Total</b>	30341933	39918000	39918000	21040000	21250000	21355000
1422		<b>Administrative Fees</b>						
	901	<b>Fees collected by government units</b>						
	001	Water subscription fees - Contributions	558025	600000	600000	50000	50000	50000
	002	Sewerage connection fees	169219	400000	400000	50000	50000	50000
		<b>Total of Item</b>	727244	1000000	1000000	100000	100000	100000
		<b>Total</b>	727244	1000000	1000000	100000	100000	100000
		<b>Total Revenues</b>	41668006	91068000	82963000	77216000	77926000	78531000

## Overall Summary of Current Expenditures for the Years 2021 - 2025

### Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	32800	34000	21000	12000	10000	8000
	<b>102</b>	Unclassified Employees	3945134	3945000	2414000	1880000	1869000	1858000
	<b>103</b>	Comprehensive Contract Employees	164380	175000	125000	125000	132000	139000
	<b>104</b>	Workers' Wages	58854	64000	55000	53000	55000	57000
	<b>105</b>	Personal Cost of Living Allowance	3636255	3747000	1983000	2016000	2053000	2086000
	<b>106</b>	Family Cost of Living Allowance	425296	431000	215000	236000	248000	259000
	<b>110</b>	Overtime Allowance	1479242	1600000	855000	850000	850000	850000
	<b>111</b>	Additional Allowance	5135140	5140000	3293000	3300000	3353000	3408000
	<b>112</b>	Other Allowances	108617	120000	53000	75000	80000	87000
	<b>113</b>	Transportation Allowance	36000	42000	35000	36000	39000	42000
	<b>114</b>	Transport Allowance	509181	520000	315000	314000	321000	328000
	<b>116</b>	Employees' Bonuses	1768722	1600000	1400000	1400000	1400000	1400000
	<b>120</b>	Contract Employees	1131778	1185000	699000	1000000	1028000	1058000
		<b>Total</b>	<b>18431399</b>	<b>18603000</b>	<b>11463000</b>	<b>11297000</b>	<b>11438000</b>	<b>11580000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	2309321	2375000	1456000	1439000	1461000	1484000
		<b>Total</b>	<b>2309321</b>	<b>2375000</b>	<b>1456000</b>	<b>1439000</b>	<b>1461000</b>	<b>1484000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	89017	140000	90000	90000	90000	90000
	<b>202</b>	Telecommunications Services	55752	80000	60000	60000	60000	60000
	<b>204</b>	Electricity	22000000	21150000	21150000	21500000	21750000	22000000
	<b>205</b>	Fuels	1513897	1550000	1120000	1000000	1000000	1000000
	<b>206</b>	Maintenance of Machines, furniture and accessories	390193	450000	450000	400000	400000	400000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	813175	700000	550000	400000	400000	400000
	<b>208</b>	Repair and maintenance of buildings and accessories	180722	200000	200000	200000	200000	200000
	<b>209</b>	Stationery, Publications and Office Supplies	90283	100000	100000	75000	75000	75000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	299640	300000	300000	300000	300000	300000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	197376	250000	200000	175000	175000	175000
	<b>212</b>	Insurance	533577	450000	450000	450000	450000	450000
	<b>213</b>	Official Travel Missions	100000	100000	100000	100000	100000	100000
	<b>214</b>	Goods and services expenses	366517	625000	425000	250000	250000	250000
		<b>Total</b>	<b>26630149</b>	<b>26095000</b>	<b>25195000</b>	<b>25000000</b>	<b>25250000</b>	<b>25500000</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		Foreign Interests						
	<b>307</b>	Foreign Interests	9323492	10300000	10300000	10000000	10700000	11000000
		<b>Total</b>	<b>9323492</b>	<b>10300000</b>	<b>10300000</b>	<b>10000000</b>	<b>10700000</b>	<b>11000000</b>
<b>2421</b>		Domestic Interests						
	<b>317</b>	Domestic Interests	26670203	22200000	22200000	16000000	15200000	10400000
		<b>Total</b>	<b>26670203</b>	<b>22200000</b>	<b>22200000</b>	<b>16000000</b>	<b>15200000</b>	<b>10400000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	<b>308</b>	Pension and Compensations	130626	400000	300000	200000	200000	200000
		<b>Total</b>	<b>130626</b>	<b>400000</b>	<b>300000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

## Overall Summary of Current Expenditures for the Years 2021 - 2025

### Chapter : 8102 Water Authority

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	14192	40000	40000	40000	40000	40000
	<b>303</b>	Scientific scholarships and training courses	2499	30000	30000	46000	50000	55000
	<b>305</b>	Non-Employees' Bonuses	107602	120000	120000	120000	120000	120000
	<b>306</b>	Refunds from previous years revenues	53127	50000	10000	10000	10000	10000
		<b>Total</b>	177420	240000	200000	216000	220000	225000
<b>Total of Chapter</b>			83672610	80213000	71114000	64152000	64469000	60389000

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8102 Water Authority

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	3597589	3900000	3800000	1400000	1650000	1900000
<b>Total</b>			<b>3597589</b>	<b>3900000</b>	<b>3800000</b>	<b>1400000</b>	<b>1650000</b>	<b>1900000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1327861	2030000	850000	1080000	930000	930000
	512	Operating and Sustaining Expenditures	117570907	145770000	142430000	141770000	145290000	147190000
<b>Total</b>			<b>118898768</b>	<b>147800000</b>	<b>143280000</b>	<b>142850000</b>	<b>146220000</b>	<b>148120000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	880727	4900000	3450000	5400000	4300000	3900000
<b>Total</b>			<b>880727</b>	<b>4900000</b>	<b>3450000</b>	<b>5400000</b>	<b>4300000</b>	<b>3900000</b>
		<b>Fixed Assets</b>						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	44214120	97842000	80852000	117844000	113504000	113899000
<b>Total</b>			<b>44214120</b>	<b>97842000</b>	<b>80852000</b>	<b>117844000</b>	<b>113504000</b>	<b>113899000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1392116	4857000	3487000	5270000	4200000	2200000
	506	Vehicles and Equipment	0	200000	100000	800000	300000	300000
<b>Total</b>			<b>1392116</b>	<b>5057000</b>	<b>3587000</b>	<b>6070000</b>	<b>4500000</b>	<b>2500000</b>
3122		Inventories						
	503	Materials and supplies	1923907	3501000	2042000	2900000	1800000	1800000
<b>Total</b>			<b>1923907</b>	<b>3501000</b>	<b>2042000</b>	<b>2900000</b>	<b>1800000</b>	<b>1800000</b>
3141		Lands						
	507	Lands	6873233	4500000	4500000	4500000	3500000	3000000
<b>Total</b>			<b>6873233</b>	<b>4500000</b>	<b>4500000</b>	<b>4500000</b>	<b>3500000</b>	<b>3000000</b>
<b>Total of Chapter</b>			<b>177780460</b>	<b>267500000</b>	<b>241511000</b>	<b>280964000</b>	<b>275474000</b>	<b>275119000</b>

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

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>4,753,293</b>	<b>4,786,215</b>	<b>3,260,474</b>	<b>3,301,708</b>	<b>3,345,406</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>113,134,805</b>	<b>153,565,450</b>	<b>156,218,600</b>	<b>153,710,680</b>	<b>151,548,680</b>
<b>Child</b>	<b>86,656,446</b>	<b>117,624,600</b>	<b>119,656,800</b>	<b>117,735,840</b>	<b>116,079,840</b>
<b>Total appropriations directed for females</b>	<b>117,888,098</b>	<b>158,351,665</b>	<b>159,479,074</b>	<b>157,012,388</b>	<b>154,894,086</b>
<b>Total appropriations directed for Child</b>	<b>86,656,446</b>	<b>117,624,600</b>	<b>119,656,800</b>	<b>117,735,840</b>	<b>116,079,840</b>

## Chapter 8102 - Water Authority

### 8001 Administration and Support Services Program

**Objective of the program :**

- Improve and develop the capacities of human resources of all their functional levels for the purposes of upgrading performance efficiency
- Provide appropriate work environment for employees and provide logistic support
- Financial resources management
- Promote the level of provided services and speed in meeting the requirements of service recipients
- Monitor water sources and protect them from attacks

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

- Realize balance between expenditure and revenues
- Develop and improve the institutional capacities and maintain them
- Develop clients service

**Directorates associated with the program :**

- Administrative Affairs
- Financial Affairs
- IT Administration
- Tenders and Properties Affairs
- Crises & Control Administration
- Internal Control
- Planning Management and Administration
- Companies Control

**Services provided by the program :**

- Provide necessary human resources to realize the requirements of current and future work requirements
- Manage financial resources of Water Authority and follow up collections and accounting procedures
- Develop the operations administratively and technically and improve performance through the preparation, application and modernization of work methodologies and mechanisms as per the best practices.
- Manage training activities and capacity building of the employees
- Rehabilitate and modernize the administrative units and provide appropriate work environment through providing logistical support to the organizational units
- Improve energy efficiency
- Promote the level and speed of services in meeting the requirements of stakeholders.
- Control & protect water sources and control operation processes in the Kingdom.
- Receive and follow up all complaints centrally and follow up their correction.
- Implement monitoring plans for water and waste water as per standard specifications, make lab tests, manage quality of water sources, water supply systems and waste water systems.
- Provide systems and programs to control Water Authority processes and provide technical support related to IT and Internet.
- Manage Water Authority assets
- Assets Management of the Water Authority
- Cover water companies and administrations deficit

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 360 ) staff, including ( 265 ) males and ( 95 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	2,716,636	2,660,792	2,631,236	2,660,000	2,689,292
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	33,238,078	46,088,670	43,411,550	43,032,730	40,960,030
Child	25,458,953	35,301,960	33,251,400	32,961,240	31,373,640
<b>Total appropriations directed for females</b>	<b>35,954,714</b>	<b>48,749,462</b>	<b>46,042,786</b>	<b>45,692,730</b>	<b>43,649,322</b>
<b>Total appropriations directed for Child</b>	<b>25,458,953</b>	<b>35,301,960</b>	<b>33,251,400</b>	<b>32,961,240</b>	<b>31,373,640</b>

#### Key Performance Indicators for Program

#	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Number of employees/ 1000 water subscribers		2020	8.1	8.66	7.9
2	Number of citizens' complaints / 1000 subscribers	2020	74.12	85.8	115	85.5	84	83	83	



**Chapter 8102 - Water Authority**

**8001 Administration and Support Services Program**

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>		<b>58,433,562</b>	<b>55,243,000</b>	<b>52,033,000</b>	<b>46,972,000</b>	<b>47,085,000</b>	<b>42,751,000</b>
000	Current	58,433,562	55,243,000	52,033,000	0	0	0
601	Administrative and Support Services	0	0	0	46,972,000	47,085,000	42,751,000
<b>Capital Expenditures</b>		<b>22,580,372</b>	<b>52,901,000</b>	<b>50,621,000</b>	<b>55,364,000</b>	<b>54,554,000</b>	<b>54,589,000</b>
003	Rehabilitating and preparing administrative units	231,478	570,000	260,000	1,060,000	900,000	900,000
004	Establishing and equipping buildings and hangers	20,524	150,000	50,000	400,000	400,000	400,000
005	Expropriations	6,873,233	4,500,000	4,500,000	4,500,000	3,500,000	3,000,000
007	Water Authority Accounting System Project	344,694	500,000	360,000	550,000	550,000	550,000
011	Improving efficiency in energy usage	419,026	3,100,000	2,250,000	2,210,000	3,250,000	3,750,000
017	Disasters and emergency cases	840,153	1,450,000	1,000,000	700,000	700,000	600,000
021	Management and operation of water and Sewerage in Ma'daba	1,000,000	500,000	500,000	0	0	0
028	Settlement of claims due to Yarmouk Water Company	4,056,059	14,601,000	14,601,000	16,464,000	16,224,000	16,009,000
032	Integrated Plan for Information Technology	0	200,000	100,000	250,000	250,000	250,000
034	Government Laboratories Rehabilitation Plan	107,242	300,000	100,000	300,000	300,000	300,000
042	Employment contracts and security and protection agreements	6,812,757	5,650,000	5,650,000	2,100,000	2,100,000	2,100,000
043	Management and operation of sewerage water in Balqa'	252,753	2,750,000	2,750,000	4,000,000	4,000,000	5,000,000
044	Management and operation of water and sewerage in Ghours area	0	0	0	0	0	100,000
045	Management and operation of sewerage and water in Ma'an	187,399	1,700,000	1,700,000	3,800,000	3,800,000	3,800,000
046	National Plan for correcting buildings to enable access of special needs persons	0	30,000	0	30,000	30,000	30,000
047	Management, operation, and maintenance of water and sewerage of Karak governorate	0	1,750,000	1,750,000	6,900,000	6,900,000	6,900,000
048	Management, operation, and maintenance of water and sewerage of Tafileh governorate	0	1,750,000	1,750,000	4,200,000	4,200,000	4,200,000
049	Management, operation, and maintenance of water and sewerage of Zarqa governorate	1,114,789	2,250,000	2,250,000	1,000,000	0	0
050	PISU Projects of accompanying measures grant	272,555	750,000	650,000	850,000	1,400,000	1,650,000
051	Solar energy projects in water sector	47,710	10,400,000	10,400,000	6,050,000	6,050,000	5,050,000
<b>Program / Treasury</b>		<b>21,981,096</b>	<b>40,251,000</b>	<b>37,971,000</b>	<b>47,764,000</b>	<b>45,154,000</b>	<b>45,489,000</b>
<b>Program / Loans</b>		<b>396,766</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,000,000</b>	<b>2,250,000</b>	<b>2,750,000</b>
<b>Program / Grants</b>		<b>202,510</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>6,600,000</b>	<b>7,150,000</b>	<b>6,350,000</b>
<b>Total Program</b>		<b>81,013,934</b>	<b>108,144,000</b>	<b>102,654,000</b>	<b>102,336,000</b>	<b>101,639,000</b>	<b>97,340,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**  
 Chapter : 8102 - Water Authority (In JDs)

Program : 8001 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	17816	18000	9000	0	0	0
	102	Unclassified Employees	1934464	1850000	1460000	0	0	0
	103	Comprehensive Contract Employees	154594	155000	114000	0	0	0
	104	Workers' Wages	46887	44000	44000	0	0	0
	105	Personal Cost of Living Allowance	1746906	1740000	1092000	0	0	0
	106	Family Cost of Living Allowance	170000	165000	111000	0	0	0
	110	Overtime Allowance	706585	750000	682000	0	0	0
	111	Additional Allowance	2426628	2340000	1664000	0	0	0
	112	Other Allowances	44674	45000	25000	0	0	0
	113	Transportation Allowance	26000	31000	30000	0	0	0
	114	Transport Allowance	231000	205000	191000	0	0	0
	116	Employees' Bonuses	1281065	1220000	1020000	0	0	0
	120	Contract Employees	480000	500000	386000	0	0	0
		<b>Total</b>	<b>9266619</b>	<b>9063000</b>	<b>6828000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	1028000	1020000	985000	0	0	0
		<b>Total</b>	<b>1028000</b>	<b>1020000</b>	<b>985000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	89017	140000	90000	0	0	0
	202	Telecommunications Services	55752	80000	60000	0	0	0
	204	Electricity	7810000	7810000	7810000	0	0	0
	205	Fuels	1513897	1550000	1120000	0	0	0
	001	Heating	20000	50000	20000	0	0	0
	002	Saloon vehicles	145563	150000	150000	0	0	0
	003	Transport vehicles and heavy equipment	1348334	1350000	950000	0	0	0
	206	Maintenance of Machines, furniture and accessories	144454	195000	195000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	813175	700000	550000	0	0	0
	208	Repair and maintenance of buildings and accessories	99993	100000	100000	0	0	0
	209	Stationery, Publications and Office Supplies	90283	100000	100000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	120000	120000	120000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	197376	250000	200000	0	0	0
	212	Insurance	533577	450000	450000	0	0	0
	213	Official Travel Missions	100000	100000	100000	0	0	0
	214	Goods and services expenses	269678	425000	325000	0	0	0
	001	Events and hospitality	13236	10000	10000	0	0	0
	008	Advertisements and subscriptions	94679	150000	100000	0	0	0
	012	Vehicles, devices and machines rental allowance	154103	250000	200000	0	0	0
	057	Technical consultations	7660	15000	15000	0	0	0
		<b>Total</b>	<b>11837202</b>	<b>12020000</b>	<b>11220000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		Foreign Interests						
	307	Foreign Interests	9323492	10300000	10300000	0	0	0
	001	Foreign loans interests	9323492	10300000	10300000	0	0	0
		<b>Total</b>	<b>9323492</b>	<b>10300000</b>	<b>10300000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2421</b>		Domestic Interests						
	317	Domestic Interests	26670203	22200000	22200000	0	0	0
	001	Domestic loans interests	26670203	22200000	22200000	0	0	0
		<b>Total</b>	<b>26670203</b>	<b>22200000</b>	<b>22200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	130626	400000	300000	0	0	0
		<b>Total</b>	<b>130626</b>	<b>400000</b>	<b>300000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	14192	40000	40000	0	0	0
	303	Scientific scholarships and training courses	2499	30000	30000	0	0	0
	305	Non-Employees' Bonuses	107602	120000	120000	0	0	0
	306	Refunds from previous years revenues	53127	50000	10000	0	0	0
		<b>Total</b>	<b>177420</b>	<b>240000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>58433562</b>	<b>55243000</b>	<b>52033000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8102 - Water Authority

(In JDs)

Program : 8001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	9000	8000	7000
	102	Unclassified Employees	0	0	0	1460000	1455000	1450000
	103	Comprehensive Contract Employees	0	0	0	110000	115000	120000
	104	Workers' Wages	0	0	0	53000	55000	57000
	105	Personal Cost of Living Allowance	0	0	0	1596000	1620000	1645000
	106	Family Cost of Living Allowance	0	0	0	190000	195000	200000
	110	Overtime Allowance	0	0	0	682000	682000	682000
	111	Additional Allowance	0	0	0	2600000	2640000	2680000
	112	Other Allowances	0	0	0	38000	40000	42000
	113	Transportation Allowance	0	0	0	30000	31000	32000
	114	Transport Allowance	0	0	0	190000	193000	196000
	116	Employees' Bonuses	0	0	0	1020000	1020000	1020000
	120	Contract Employees	0	0	0	830000	845000	860000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8808000</b>	<b>8899000</b>	<b>8991000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	1163000	1181000	1200000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1163000</b>	<b>1181000</b>	<b>1200000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	0	0	90000	90000	90000
	202	Telecommunications Services	0	0	0	60000	60000	60000
	204	Electricity	0	0	0	7690000	7790000	7840000
	205	Fuels	0	0	0	1000000	1000000	1000000
	001	Heating	0	0	0	30000	30000	30000
	002	Saloon vehicles	0	0	0	150000	150000	150000
	003	Transport vehicles and heavy equipment	0	0	0	820000	820000	820000
	206	Maintenance of Machines, furniture and accessories	0	0	0	145000	145000	145000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	400000	400000	400000
	208	Repair and maintenance of buildings and accessories	0	0	0	100000	100000	100000
	209	Stationery, Publications and Office Supplies	0	0	0	75000	75000	75000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	175000	175000	175000
	212	Insurance	0	0	0	450000	450000	450000
	213	Official Travel Missions	0	0	0	100000	100000	100000
	214	Goods and services expenses	0	0	0	200000	200000	200000
	001	Events and hospitality	0	0	0	10000	10000	10000
	008	Advertisements and subscriptions	0	0	0	75000	75000	75000
	012	Vehicles, devices and machines rental allowance	0	0	0	100000	100000	100000
	057	Technical consultations	0	0	0	15000	15000	15000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10585000</b>	<b>10685000</b>	<b>10735000</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		Foreign Interests						
	307	Foreign Interests	0	0	0	10000000	10700000	11000000
	001	Foreign loans interests	0	0	0	10000000	10700000	11000000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000000</b>	<b>10700000</b>	<b>11000000</b>
<b>2421</b>		Domestic Interests						
	317	Domestic Interests	0	0	0	16000000	15200000	10400000
	001	Domestic loans interests	0	0	0	16000000	15200000	10400000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16000000</b>	<b>15200000</b>	<b>10400000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	0	0	0	200000	200000	200000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	40000	40000	40000
	303	Scientific scholarships and training courses	0	0	0	46000	50000	55000
	305	Non-Employees' Bonuses	0	0	0	120000	120000	120000
	306	Refunds from previous years revenues	0	0	0	10000	10000	10000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216000</b>	<b>220000</b>	<b>225000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46972000</b>	<b>47085000</b>	<b>42751000</b>
		<b>Total of Program</b>	<b>58433562</b>	<b>55243000</b>	<b>52033000</b>	<b>46972000</b>	<b>47085000</b>	<b>42751000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

**Program : 8001 Administration and Support Services**

Project : 003 Rehabilitating and preparing administrative units

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	147502	300000	150000	250000	200000	200000
		<b>Total of Item</b>	<b>147502</b>	<b>300000</b>	<b>150000</b>	<b>250000</b>	<b>200000</b>	<b>200000</b>
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>008</b>	Qualification and training expenses	0	0	0	40000	50000	50000
	<b>009</b>	Fees	80569	250000	100000	300000	320000	320000
		<b>Total of Item</b>	<b>80569</b>	<b>250000</b>	<b>100000</b>	<b>340000</b>	<b>370000</b>	<b>370000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>006</b>	Public safety devices and equipment	3407	20000	10000	30000	30000	30000
		<b>Total of Item</b>	<b>3407</b>	<b>20000</b>	<b>10000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>506</b>	Vehicles and Equipment						
	<b>001</b>	Saloon cars	0	0	0	40000	0	0
	<b>014</b>	Heavy equipment	0	0	0	400000	300000	300000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440000</b>	<b>300000</b>	<b>300000</b>
		<b>Total of Project</b>	<b>231478</b>	<b>570000</b>	<b>260000</b>	<b>1060000</b>	<b>900000</b>	<b>900000</b>

Project : 004 Establishing and equipping buildings and hangers

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>013</b>	Construction of buildings	20524	150000	50000	400000	400000	400000
		<b>Total of Item</b>	<b>20524</b>	<b>150000</b>	<b>50000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Project</b>	<b>20524</b>	<b>150000</b>	<b>50000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>

Project : 005 Expropriations

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3141</b>		Lands						
	<b>507</b>	Lands						
	<b>001</b>	Lands expropriation and purchase	6873233	4500000	4500000	4500000	3500000	3000000
		<b>Total of Item</b>	<b>6873233</b>	<b>4500000</b>	<b>4500000</b>	<b>4500000</b>	<b>3500000</b>	<b>3000000</b>
		<b>Total of Project</b>	<b>6873233</b>	<b>4500000</b>	<b>4500000</b>	<b>4500000</b>	<b>3500000</b>	<b>3000000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8001 Administration and Support Services

Project : 007 Water Authority Accounting System Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	294004	300000	300000	300000	300000	300000
	<b>015</b>	Operating systems and software	2100	50000	10000	50000	50000	50000
		<b>Total of Item</b>	<b>296104</b>	<b>350000</b>	<b>310000</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	48590	150000	50000	200000	200000	200000
		<b>Total of Item</b>	<b>48590</b>	<b>150000</b>	<b>50000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project</b>	<b>344694</b>	<b>500000</b>	<b>360000</b>	<b>550000</b>	<b>550000</b>	<b>550000</b>

Project : 011 Improving efficiency in energy usage

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	22260	1350000	500000	1210000	1000000	1000000
		<b>Total of Item</b>	<b>22260</b>	<b>1350000</b>	<b>500000</b>	<b>1210000</b>	<b>1000000</b>	<b>1000000</b>

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	224305	1500000	1500000	750000	2000000	2500000
		<b>Total of Item</b>	<b>224305</b>	<b>1500000</b>	<b>1500000</b>	<b>750000</b>	<b>2000000</b>	<b>2500000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>027</b>	Purchasing consultation services	172461	250000	250000	250000	250000	250000
		<b>Total of Item</b>	<b>172461</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
		<b>Total of Project / Loans</b>	<b>396766</b>	<b>1750000</b>	<b>1750000</b>	<b>1000000</b>	<b>2250000</b>	<b>2750000</b>
		<b>Total of Project</b>	<b>419026</b>	<b>3100000</b>	<b>2250000</b>	<b>2210000</b>	<b>3250000</b>	<b>3750000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

**Program : 8001 Administration and Support Services**

Project : 017 Disasters and emergency cases

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>118</b>	Repayment of due claims	750000	500000	500000	0	0	0
		<b>Total of Item</b>	<b>750000</b>	<b>500000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	90153	950000	500000	700000	700000	600000
		<b>Total of Item</b>	<b>90153</b>	<b>950000</b>	<b>500000</b>	<b>700000</b>	<b>700000</b>	<b>600000</b>
		<b>Total of Project</b>	<b>840153</b>	<b>1450000</b>	<b>1000000</b>	<b>700000</b>	<b>700000</b>	<b>600000</b>

Project : 021 Management and operation of water and Sewerage in Ma'daba

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	1000000	500000	500000	0	0	0
		<b>Total of Item</b>	<b>1000000</b>	<b>500000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1000000</b>	<b>500000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 028 Settlement of claims due to Yarmouk Water Company

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>072</b>	Repayment of due claims	4056059	14601000	14601000	16464000	16224000	16009000
		<b>Total of Item</b>	<b>4056059</b>	<b>14601000</b>	<b>14601000</b>	<b>16464000</b>	<b>16224000</b>	<b>16009000</b>
		<b>Total of Project</b>	<b>4056059</b>	<b>14601000</b>	<b>14601000</b>	<b>16464000</b>	<b>16224000</b>	<b>16009000</b>

Project : 032 Integrated Plan for Information Technology

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	0	200000	100000	250000	250000	250000
		<b>Total of Item</b>	<b>0</b>	<b>200000</b>	<b>100000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
		<b>Total of Project</b>	<b>0</b>	<b>200000</b>	<b>100000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

**Program : 8001 Administration and Support Services**

Project : 034 Government Laboratories Rehabilitation Plan

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	0	100000	0	100000	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>009</b>	Laboratories and Measurement Devices	107242	200000	100000	200000	200000	200000
		<b>Total of Item</b>	<b>107242</b>	<b>200000</b>	<b>100000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project</b>	<b>107242</b>	<b>300000</b>	<b>100000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>

Project : 042 Employment contracts and security and protection agreements

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>502</b>	Wages						
	<b>001</b>	Wages	3346404	3400000	3400000	800000	800000	800000
		<b>Total of Item</b>	<b>3346404</b>	<b>3400000</b>	<b>3400000</b>	<b>800000</b>	<b>800000</b>	<b>800000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	3466353	2250000	2250000	1300000	1300000	1300000
		<b>Total of Item</b>	<b>3466353</b>	<b>2250000</b>	<b>2250000</b>	<b>1300000</b>	<b>1300000</b>	<b>1300000</b>
		<b>Total of Project</b>	<b>6812757</b>	<b>5650000</b>	<b>5650000</b>	<b>2100000</b>	<b>2100000</b>	<b>2100000</b>

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	252753	2750000	2750000	2000000	3000000	4000000
		<b>Total of Item</b>	<b>252753</b>	<b>2750000</b>	<b>2750000</b>	<b>2000000</b>	<b>3000000</b>	<b>4000000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	2000000	1000000	1000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Project</b>	<b>252753</b>	<b>2750000</b>	<b>2750000</b>	<b>4000000</b>	<b>4000000</b>	<b>5000000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

**Program : 8001 Administration and Support Services**

Project : 044 Management and operation of water and sewerage in Ghours area

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project</b>	0	0	0	0	0	100000

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	187399	1700000	1700000	1800000	1900000	2000000
		<b>Total of Item</b>	187399	1700000	1700000	1800000	1900000	2000000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	2000000	1900000	1800000
		<b>Total of Item</b>	0	0	0	2000000	1900000	1800000
		<b>Total of Project</b>	187399	1700000	1700000	3800000	3800000	3800000

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>009</b>	Buildings repair and renovation	0	30000	0	30000	30000	30000
		<b>Total of Item</b>	0	30000	0	30000	30000	30000
		<b>Total of Project</b>	0	30000	0	30000	30000	30000

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	1750000	1750000	4400000	4500000	4600000
		<b>Total of Item</b>	0	1750000	1750000	4400000	4500000	4600000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	2500000	2400000	2300000
		<b>Total of Item</b>	0	0	0	2500000	2400000	2300000
		<b>Total of Project</b>	0	1750000	1750000	6900000	6900000	6900000



## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

### Chapter : 8102 Water Authority

(In JDs)

**Program : 8001 Administration and Support Services**

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

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	1750000	1750000	2400000	2500000	2600000
		<b>Total of Item</b>	<b>0</b>	<b>1750000</b>	<b>1750000</b>	<b>2400000</b>	<b>2500000</b>	<b>2600000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	1800000	1700000	1600000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1800000</b>	<b>1700000</b>	<b>1600000</b>
		<b>Total of Project</b>	<b>0</b>	<b>1750000</b>	<b>1750000</b>	<b>4200000</b>	<b>4200000</b>	<b>4200000</b>

Project : 049 Management, operation, and maintenance of water and sewerage of Zarqa governorate

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	1114789	2250000	2250000	0	0	0
		<b>Total of Item</b>	<b>1114789</b>	<b>2250000</b>	<b>2250000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	1000000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1114789</b>	<b>2250000</b>	<b>2250000</b>	<b>1000000</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8001 Administration and Support Services**

Project : 050 PISU Projects of accompanying measures grant

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>502</b>	Wages						
	<b>001</b>	Wages	96385	200000	100000	200000	200000	250000
		<b>Total of Item</b>	96385	200000	100000	200000	200000	250000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	21370	50000	50000	50000	50000	50000
		<b>Total of Item</b>	21370	50000	50000	50000	50000	50000

**Fund Source : 204004 Germany Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>502</b>	Wages						
	<b>001</b>	Wages	154800	300000	300000	400000	650000	850000
		<b>Total of Item</b>	154800	300000	300000	400000	650000	850000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	200000	200000	200000	500000	500000
		<b>Total of Item</b>	0	200000	200000	200000	500000	500000
		<b>Total of Project / Grants</b>	154800	500000	500000	600000	1150000	1350000
		<b>Total of Project</b>	272555	750000	650000	850000	1400000	1650000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8001 Administration and Support Services**

Project : 051 Solar energy projects in water sector

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	50000	50000	50000
<b>Total of Item</b>			0	0	0	50000	50000	50000

**Fund Source : 204009 European investment bank grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	47710	10400000	10400000	0	0	0
<b>Total of Item</b>			47710	10400000	10400000	0	0	0

**Fund Source : 204010 #**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	6000000	6000000	5000000
<b>Total of Item</b>			0	0	0	6000000	6000000	5000000
<b>Total of Project / Grants</b>			47710	10400000	10400000	6000000	6000000	5000000
<b>Total of Project</b>			47710	10400000	10400000	6050000	6050000	5050000
<b>Total of Program</b>			22580372	52901000	50621000	55364000	54554000	54589000

**8002 Water Program****Objective of the program :**

- Upgrade the efficiency of water facilities operation in Balqa', Karak, Tafila and Maan
- Upgrade the efficiency of energy usage in Balqa', Karak, Tafila and Maan
- Reduce water loss in Balqa', Karak, Tafila and Maan

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

- Raise the value of operations
- Realize balance between expenditure and revenues
- Develop clients service

**Directorates associated with the program :**

- Water Affairs
- Water Operation and Governorates Affairs
- Water Aquariums Affairs
- Labs and Quality Affairs
- Planning Management & Administration
- Deir Alla Water
- Al-Shunah al -Janubiyah Water
- Balqa' Governorate Water
- Tafila Governorate Water
- Karak Governorate Water
- Maan Governorate Water

**Services provided by the program :**

- Rehabilitate and improve water networks
- Rehabilitate water pumping stations
- Establish water treatment and desalination stations
- Drill and equip water wells
- Loss reduction projects
- Energy efficiency projects

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 1819 ) staff, including ( 1520 ) males and ( 299 ) females .

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

Description	2021	2022	2023	2024	2025
Females	1,527,099	1,591,982	350,614	357,353	362,942
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	50,164,095	64,004,130	66,744,700	67,064,300	67,289,900
Child	38,423,562	49,024,440	51,123,600	51,368,400	51,541,200
<b>Total appropriations directed for females</b>	<b>51,691,194</b>	<b>65,596,112</b>	<b>67,095,314</b>	<b>67,421,653</b>	<b>67,652,842</b>
<b>Total appropriations directed for Child</b>	<b>38,423,562</b>	<b>49,024,440</b>	<b>51,123,600</b>	<b>51,368,400</b>	<b>51,541,200</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Amount of water available for supply (MMM)	2020	87.2	79	88	89	88	90	92
2 Percentage of Non-revenue water (NRW)	2020	%67.4	%71.7	%69	%70	%67	%65	%63
3 Per capita share (of Municipal water after calculating the non-revenue water ) per liter/ per person/ per day	2020	151	158	87.2	159	159.5	160	160.5

**Chapter 8102 - Water Authority**

**8002 Water Program**

**Appropriations Of Water Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>		<b>19,000,232</b>	<b>18,575,000</b>	<b>13,347,000</b>	<b>11,863,000</b>	<b>12,004,000</b>	<b>12,088,000</b>
000	Current	19,000,232	18,575,000	13,347,000	0	0	0
601	Water	0	0	0	11,863,000	12,004,000	12,088,000
<b>Capital Expenditures</b>		<b>97,022,161</b>	<b>127,289,000</b>	<b>119,620,000</b>	<b>132,280,000</b>	<b>132,860,000</b>	<b>133,290,000</b>
005	Development and qualifying water and Chlorine stations	344,021	500,000	400,000	500,000	500,000	500,000
007	Drilling deep wells and equipping them in the various areas of the Kingdom	1,118,929	800,000	300,000	1,200,000	1,200,000	1,200,000
011	Household Extensions / Middle and South	968,803	720,000	500,000	200,000	200,000	200,000
014	Drilling and Developing Water Sources Project	157,973	300,000	200,000	300,000	300,000	300,000
015	Control of Water Loss from Networks Project	1,999	100,000	0	0	0	0
016	Disi water conveyance	83,698,000	96,120,000	96,120,000	100,120,000	100,120,000	100,120,000
017	Water Loss Reduction Project in Karak Governorate	59,270	900,000	100,000	300,000	0	0
018	Desert Wells Water Pumping Project	82,277	400,000	200,000	400,000	400,000	400,000
019	Water resources treatment and desalination	156,421	370,000	170,000	370,000	420,000	420,000
021	Improving water systems in southern governorates	698,498	800,000	500,000	400,000	370,000	150,000
022	Improving water systems in the Middle governorates	866,286	300,000	300,000	400,000	400,000	400,000
023	Purchasing water from private wells	4,598,515	4,750,000	4,750,000	5,000,000	5,000,000	5,000,000
024	Water stations operation, maintenance and desalination	1,172,332	1,100,000	650,000	1,000,000	1,000,000	1,000,000
043	Rehabilitating water networks in Tafleeh Governorate	102,719	200,000	100,000	150,000	0	0
044	Reducing water loss in Balqa' and Ma'daba Governorates	1,680	1,750,000	1,650,000	1,200,000	850,000	0
047	Al- Karameh Dam water operation and desalination	0	400,000	400,000	400,000	400,000	400,000
052	Transfer Line from Abu Alanda Reservoir to Khaw Station Project	0	500,000	500,000	500,000	300,000	0
059	Improving Sharia Water Pump Station Project/ Balqa'	245,236	300,000	0	0	0	0
080	Water Loss Reduction Implementation Project in Zarqa/ water sources administration	0	550,000	550,000	200,000	0	0
084	Rehabilitating Deir Alla and Ein AlBbasha water networks	45,026	150,000	10,000	0	0	0
095	Maintaining and operating Al-Mujib dam water conveyance project	395,779	1,000,000	450,000	1,000,000	1,000,000	1,000,000
096	Treatment and desalination of Abu-Al-Zighan wells water	191,089	500,000	200,000	500,000	500,000	500,000
104	Protection of major water sources	176,390	400,000	200,000	400,000	400,000	400,000
106	Correcting the uncovered water lines	298,574	500,000	100,000	100,000	0	0
108	Equipment and supplies for rehabilitating and maintaining water wells and lines	1,642,344	2,629,000	1,550,000	1,450,000	1,450,000	1,450,000
110	Dair Alla and Al-Karamah for water and sewerage supply	0	1,400,000	1,300,000	3,350,000	4,450,000	5,450,000
111	Replacing Faquqa Water Network in Karak	0	2,500,000	2,500,000	1,500,000	1,000,000	0
113	Water Measurement and Monitoring and Water Loss Reduction (FARAH)	0	3,250,000	2,420,000	8,340,000	9,100,000	9,900,000
114	Develop water resources ( desalination of groundwater)	0	250,000	100,000	400,000	400,000	0
115	Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies for Corona Pandemic	0	650,000	300,000	1,500,000	2,000,000	3,400,000
116	Minimize loss of water	0	200,000	100,000	350,000	350,000	350,000
117	Expenditures of projects financed by grants or loans	0	3,000,000	3,000,000	0	0	0

**Chapter 8102 - Water Authority**

**8002 Water Program**

Appropriations Of Water Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
118	Supporting participatory water resources management in the societies hosting the Syrian refugees	0	0	0	750,000	750,000	750,000
<b>Program / Treasury</b>		<b>97,016,488</b>	<b>116,989,000</b>	<b>110,650,000</b>	<b>115,330,000</b>	<b>114,910,000</b>	<b>115,040,000</b>
<b>Program / Loans</b>		<b>0</b>	<b>3,750,000</b>	<b>3,600,000</b>	<b>4,650,000</b>	<b>4,450,000</b>	<b>4,750,000</b>
<b>Program / Grants</b>		<b>5,673</b>	<b>6,550,000</b>	<b>5,370,000</b>	<b>12,300,000</b>	<b>13,500,000</b>	<b>13,500,000</b>
<b>Total Program</b>		<b>116,022,393</b>	<b>145,864,000</b>	<b>132,967,000</b>	<b>144,143,000</b>	<b>144,864,000</b>	<b>145,378,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8102 - Water Authority

(In JDs)

Program : 8002 - Water								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	14984	13000	9000	0	0	0
	102	Unclassified Employees	1785160	1895000	863000	0	0	0
	103	Comprehensive Contract Employees	9786	16000	11000	0	0	0
	104	Workers' Wages	11967	16000	11000	0	0	0
	105	Personal Cost of Living Allowance	1694382	1818000	791000	0	0	0
	106	Family Cost of Living Allowance	235493	236000	96000	0	0	0
	110	Overtime Allowance	692935	750000	135000	0	0	0
	111	Additional Allowance	2388512	2500000	1422000	0	0	0
	112	Other Allowances	18000	25000	8000	0	0	0
	113	Transportation Allowance	10000	11000	5000	0	0	0
	114	Transport Allowance	250863	275000	110000	0	0	0
	116	Employees' Bonuses	432657	325000	325000	0	0	0
	120	Contract Employees	589601	580000	260000	0	0	0
		<b>Total</b>	<b>8134340</b>	<b>8460000</b>	<b>4046000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	1155935	1225000	411000	0	0	0
		<b>Total</b>	<b>1155935</b>	<b>1225000</b>	<b>411000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	9340000	8490000	8490000	0	0	0
	206	Maintenance of Machines, furniture and accessories	220000	220000	220000	0	0	0
	208	Repair and maintenance of buildings and accessories	50000	50000	50000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	99957	130000	130000	0	0	0
		<b>Total</b>	<b>9709957</b>	<b>8890000</b>	<b>8890000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>19000232</b>	<b>18575000</b>	<b>13347000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Activity : 601 - Water								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	350000	345000	340000
	103	Comprehensive Contract Employees	0	0	0	15000	17000	19000
	105	Personal Cost of Living Allowance	0	0	0	325000	335000	340000
	106	Family Cost of Living Allowance	0	0	0	40000	46000	50000
	110	Overtime Allowance	0	0	0	135000	135000	135000
	111	Additional Allowance	0	0	0	500000	510000	520000
	112	Other Allowances	0	0	0	3000	5000	7000
	113	Transportation Allowance	0	0	0	5000	6000	7000
	114	Transport Allowance	0	0	0	110000	112000	114000
	116	Employees' Bonuses	0	0	0	325000	325000	325000
	120	Contract Employees	0	0	0	110000	120000	130000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1918000</b>	<b>1956000</b>	<b>1987000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	215000	218000	221000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215000</b>	<b>218000</b>	<b>221000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	0	0	0	9310000	9410000	9460000
	206	Maintenance of Machines, furniture and accessories	0	0	0	220000	220000	220000
	208	Repair and maintenance of buildings and accessories	0	0	0	50000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	150000	150000	150000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9730000</b>	<b>9830000</b>	<b>9880000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11863000</b>	<b>12004000</b>	<b>12088000</b>
		<b>Total of Program</b>	<b>19000232</b>	<b>18575000</b>	<b>13347000</b>	<b>11863000</b>	<b>12004000</b>	<b>12088000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

<b>Program : 8002 Water</b>								
Project : 005 Development and qualifying water and Chlorine stations								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>008</b>	Buildings and facilities maintenance	62656	200000	100000	200000	200000	200000
		<b>Total of Item</b>	<b>62656</b>	<b>200000</b>	<b>100000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>008</b>	Fences	0	100000	100000	100000	100000	100000
	<b>015</b>	Cables and switch panels	281365	200000	200000	200000	200000	200000
		<b>Total of Item</b>	<b>281365</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
		<b>Total of Project</b>	<b>344021</b>	<b>500000</b>	<b>400000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>

Project : 007 Drilling deep wells and equipping them in the various areas of the Kingdom								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>016</b>	Construction of excavations and wells	1029340	600000	200000	600000	600000	600000
		<b>Total of Item</b>	<b>1029340</b>	<b>600000</b>	<b>200000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>011</b>	Drilling devices and equipment	89589	200000	100000	600000	600000	600000
		<b>Total of Item</b>	<b>89589</b>	<b>200000</b>	<b>100000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
		<b>Total of Project</b>	<b>1118929</b>	<b>800000</b>	<b>300000</b>	<b>1200000</b>	<b>1200000</b>	<b>1200000</b>

Project : 011 Household Extensions / Middle and South								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>024</b>	Household connections	968803	720000	500000	200000	200000	200000
		<b>Total of Item</b>	<b>968803</b>	<b>720000</b>	<b>500000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project</b>	<b>968803</b>	<b>720000</b>	<b>500000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

Project : 014 Drilling and Developing Water Sources Project								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>011</b>	Drilling devices and equipment	157973	300000	200000	300000	300000	300000
		<b>Total of Item</b>	<b>157973</b>	<b>300000</b>	<b>200000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
		<b>Total of Project</b>	<b>157973</b>	<b>300000</b>	<b>200000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 015 Control of Water Loss from Networks Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1999	100000	0	0	0	0
		<b>Total of Item</b>	1999	100000	0	0	0	0
		<b>Total of Project</b>	1999	100000	0	0	0	0

Project : 016 Disi water conveyance

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	120000	120000	120000	120000	120000	120000
	061	Water costs	83578000	96000000	96000000	100000000	100000000	100000000
		<b>Total of Item</b>	83698000	96120000	96120000	100120000	100120000	100120000
		<b>Total of Project</b>	83698000	96120000	96120000	100120000	100120000	100120000

Project : 017 Water Loss Reduction Project in Karak Governorate

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	59270	900000	100000	300000	0	0
		<b>Total of Item</b>	59270	900000	100000	300000	0	0
		<b>Total of Project</b>	59270	900000	100000	300000	0	0

Project : 018 Desert Wells Water Pumping Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	50000	50000	50000	50000	50000
	028	Water stations expenditures	82277	350000	150000	350000	350000	350000
		<b>Total of Item</b>	82277	400000	200000	400000	400000	400000
		<b>Total of Project</b>	82277	400000	200000	400000	400000	400000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 019 Water resources treatment and desalination

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>059</b>	Water treatment systems	109480	250000	100000	250000	300000	300000
		<b>Total of Item</b>	<b>109480</b>	<b>250000</b>	<b>100000</b>	<b>250000</b>	<b>300000</b>	<b>300000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>014</b>	Water devices and equipment	9741	20000	20000	20000	20000	20000
	<b>029</b>	Suction generators, engines and motors	37200	100000	50000	100000	100000	100000
		<b>Total of Item</b>	<b>46941</b>	<b>120000</b>	<b>70000</b>	<b>120000</b>	<b>120000</b>	<b>120000</b>
		<b>Total of Project</b>	<b>156421</b>	<b>370000</b>	<b>170000</b>	<b>370000</b>	<b>420000</b>	<b>420000</b>

Project : 021 Improving water systems in southern governorates

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	698498	800000	500000	400000	370000	150000
		<b>Total of Item</b>	<b>698498</b>	<b>800000</b>	<b>500000</b>	<b>400000</b>	<b>370000</b>	<b>150000</b>
		<b>Total of Project</b>	<b>698498</b>	<b>800000</b>	<b>500000</b>	<b>400000</b>	<b>370000</b>	<b>150000</b>

Project : 022 Improving water systems in the Middle governorates

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	866286	300000	300000	400000	400000	400000
		<b>Total of Item</b>	<b>866286</b>	<b>300000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Project</b>	<b>866286</b>	<b>300000</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>

Project : 023 Purchasing water from private wells

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>061</b>	Water costs	4598515	4750000	4750000	5000000	5000000	5000000
		<b>Total of Item</b>	<b>4598515</b>	<b>4750000</b>	<b>4750000</b>	<b>5000000</b>	<b>5000000</b>	<b>5000000</b>
		<b>Total of Project</b>	<b>4598515</b>	<b>4750000</b>	<b>4750000</b>	<b>5000000</b>	<b>5000000</b>	<b>5000000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 024 Water stations operation, maintenance and desalination

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	480004	300000	300000	300000	300000	300000
		<b>Total of Item</b>	<b>480004</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>017</b>	Surface and submersible pumps	692328	700000	300000	600000	600000	600000
	<b>028</b>	Welding machines and compressors	0	100000	50000	100000	100000	100000
		<b>Total of Item</b>	<b>692328</b>	<b>800000</b>	<b>350000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Project</b>	<b>1172332</b>	<b>1100000</b>	<b>650000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>

Project : 043 Rehabilitating water networks in Tafleeh Governorate

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	102719	200000	100000	150000	0	0
		<b>Total of Item</b>	<b>102719</b>	<b>200000</b>	<b>100000</b>	<b>150000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>102719</b>	<b>200000</b>	<b>100000</b>	<b>150000</b>	<b>0</b>	<b>0</b>

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	1680	250000	150000	200000	200000	0
		<b>Total of Item</b>	<b>1680</b>	<b>250000</b>	<b>150000</b>	<b>200000</b>	<b>200000</b>	<b>0</b>

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	0	1500000	1500000	1000000	650000	0
		<b>Total of Item</b>	<b>0</b>	<b>1500000</b>	<b>1500000</b>	<b>1000000</b>	<b>650000</b>	<b>0</b>
		<b>Total of Project / Loans</b>	<b>0</b>	<b>1500000</b>	<b>1500000</b>	<b>1000000</b>	<b>650000</b>	<b>0</b>
		<b>Total of Project</b>	<b>1680</b>	<b>1750000</b>	<b>1650000</b>	<b>1200000</b>	<b>850000</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

Project : 047 Al- Karameh Dam water operation and desalination

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	0	400000	400000	400000	400000	400000
		<b>Total of Item</b>	0	400000	400000	400000	400000	400000
		<b>Total of Project</b>	0	400000	400000	400000	400000	400000

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

### Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	0	500000	500000	500000	300000	0
		<b>Total of Item</b>	0	500000	500000	500000	300000	0
		<b>Total of Project / Loans</b>	0	500000	500000	500000	300000	0
		<b>Total of Project</b>	0	500000	500000	500000	300000	0

Project : 059 Improving Sharia Water Pump Station Project/ Balqa'

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>014</b>	Water devices and equipment	245236	300000	0	0	0	0
		<b>Total of Item</b>	245236	300000	0	0	0	0
		<b>Total of Project</b>	245236	300000	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8002 Water**

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	0	50000	50000	50000	0	0
<b>Total of Item</b>			0	50000	50000	50000	0	0

**Fund Source : 203002 Germany Government Loan**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>010</b>	Water, dams and irrigation studies	0	150000	150000	0	0	0
<b>Total of Item</b>			0	150000	150000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	0	350000	350000	150000	0	0
<b>Total of Item</b>			0	350000	350000	150000	0	0
<b>Total of Project / Loans</b>			0	500000	500000	150000	0	0
<b>Total of Project</b>			0	550000	550000	200000	0	0

Project : 084 Rehabilitating Deir Alla and Ein AlBbasha water networks

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	39353	150000	10000	0	0	0
<b>Total of Item</b>			39353	150000	10000	0	0	0

**Fund Source : 204003 Japanese Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	5673	0	0	0	0	0
<b>Total of Item</b>			5673	0	0	0	0	0
<b>Total of Project</b>			45026	150000	10000	0	0	0

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	395779	1000000	450000	1000000	1000000	1000000
<b>Total of Item</b>			395779	1000000	450000	1000000	1000000	1000000
<b>Total of Project</b>			395779	1000000	450000	1000000	1000000	1000000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8002 Water

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>013</b>	Services contracts	191089	500000	200000	500000	500000	500000
		<b>Total of Item</b>	<b>191089</b>	<b>500000</b>	<b>200000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project</b>	<b>191089</b>	<b>500000</b>	<b>200000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>

Project : 104 Protection of major water sources

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>123</b>	Protection of the main water sources	176390	400000	200000	400000	400000	400000
		<b>Total of Item</b>	<b>176390</b>	<b>400000</b>	<b>200000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Project</b>	<b>176390</b>	<b>400000</b>	<b>200000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>

Project : 106 Correcting the uncovered water lines

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>011</b>	Irrigation networks maintenance	298574	500000	100000	100000	0	0
		<b>Total of Item</b>	<b>298574</b>	<b>500000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>298574</b>	<b>500000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>009</b>	Pipes and their parts	1442441	1779000	750000	750000	750000	750000
	<b>014</b>	Water meters, spare parts and supplies	128187	500000	500000	350000	350000	350000
	<b>017</b>	Manual tools	17676	50000	50000	50000	50000	50000
	<b>018</b>	Switches and closing devices	54040	300000	250000	300000	300000	300000
		<b>Total of Item</b>	<b>1642344</b>	<b>2629000</b>	<b>1550000</b>	<b>1450000</b>	<b>1450000</b>	<b>1450000</b>
		<b>Total of Project</b>	<b>1642344</b>	<b>2629000</b>	<b>1550000</b>	<b>1450000</b>	<b>1450000</b>	<b>1450000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

<b>Program : 8002 Water</b>								
Project : 110 Dair Alla and Al-Karamah for water and sewerage supply								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	200000	100000	100000	200000	200000
		<b>Total of Item</b>	0	200000	100000	100000	200000	200000
<b>Fund Source : 203002 Germany Government Loan</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	250000	250000	250000
		<b>Total of Item</b>	0	0	0	250000	250000	250000
<b>Fund Source : 203014 European Investment Bank</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1000000	1000000	2000000	2000000	2000000
		<b>Total of Item</b>	0	1000000	1000000	2000000	2000000	2000000
<b>Fund Source : 204005 European Grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	200000	200000	0	0	0
		<b>Total of Item</b>	0	200000	200000	0	0	0
<b>Fund Source : 204009 European investment bank grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1000000	2000000	3000000
		<b>Total of Item</b>	0	0	0	1000000	2000000	3000000
		<b>Total of Project / Loans</b>	0	1000000	1000000	2250000	2250000	2250000
		<b>Total of Project / Grants</b>	0	200000	200000	1000000	2000000	3000000
		<b>Total of Project</b>	0	1400000	1300000	3350000	4450000	5450000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

<b>Program : 8002 Water</b>								
Project : 111 Replacing Faqqua Water Network in Karak								
<b>Fund Source : 204000 Various Grants</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	0	2500000	2500000	1500000	1000000	0
		<b>Total of Item</b>	0	2500000	2500000	1500000	1000000	0
		<b>Total of Project / Grants</b>	0	2500000	2500000	1500000	1000000	0
		<b>Total of Project</b>	0	2500000	2500000	1500000	1000000	0
Project : 113 Water Measurement and Monitoring and Water Loss Reduction (FARAH)								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	100000	50000	540000	600000	1000000
		<b>Total of Item</b>	0	100000	50000	540000	600000	1000000
<b>Fund Source : 204001 American Grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>014</b>	Studies, researches and design	0	550000	250000	850000	500000	500000
		<b>Total of Item</b>	0	550000	250000	850000	500000	500000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	1821000	1821000	5380000	8000000	8400000
		<b>Total of Item</b>	0	1821000	1821000	5380000	8000000	8400000
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>055</b>	Technical devices	0	57000	57000	110000	0	0
		<b>Total of Item</b>	0	57000	57000	110000	0	0
	<b>506</b>	Vehicles and Equipment						
	<b>014</b>	Heavy equipment	0	200000	100000	360000	0	0
		<b>Total of Item</b>	0	200000	100000	360000	0	0
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>014</b>	Water meters, spare parts and supplies	0	200000	120000	500000	0	0
	<b>019</b>	Spare parts supplies	0	322000	22000	600000	0	0
		<b>Total of Item</b>	0	522000	142000	1100000	0	0
		<b>Total of Project / Grants</b>	0	3150000	2370000	7800000	8500000	8900000
		<b>Total of Project</b>	0	3250000	2420000	8340000	9100000	9900000



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

<b>Program : 8002 Water</b>								
Project : 114 Develop water resources ( desalination of groundwater)								
<b>Fund Source : 204004 Germany Grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	250000	100000	400000	400000	0
		<b>Total of Item</b>	0	250000	100000	400000	400000	0
		<b>Total of Project / Grants</b>	0	250000	100000	400000	400000	0
		<b>Total of Project</b>	0	250000	100000	400000	400000	0
Project : 115 Managing water sources seventh phase (Ma'daba, Wadi Al-Heedan, Al Aqeb East wells, Albazalt, supplies for Corona Pandemic)								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	150000	100000	250000	250000	400000
		<b>Total of Item</b>	0	150000	100000	250000	250000	400000
<b>Fund Source : 203002 Germany Government Loan</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	250000	100000	750000	1250000	2500000
		<b>Total of Item</b>	0	250000	100000	750000	1250000	2500000
<b>Fund Source : 204004 Germany Grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	250000	100000	500000	500000	500000
		<b>Total of Item</b>	0	250000	100000	500000	500000	500000
		<b>Total of Project / Loans</b>	0	250000	100000	750000	1250000	2500000
		<b>Total of Project / Grants</b>	0	250000	100000	500000	500000	500000
		<b>Total of Project</b>	0	650000	300000	1500000	2000000	3400000
Project : 116 Minimize loss of water								
<b>Fund Source : 204004 Germany Grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	200000	100000	350000	350000	350000
		<b>Total of Item</b>	0	200000	100000	350000	350000	350000
		<b>Total of Project / Grants</b>	0	200000	100000	350000	350000	350000
		<b>Total of Project</b>	0	200000	100000	350000	350000	350000

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

<b>Program : 8002 Water</b>								
Project : 117 Expenditures of projects financed by grants or loans								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>169</b>	Taxes and Fees of projects financed by grants or loans	0	3000000	3000000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>3000000</b>	<b>3000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>0</b>	<b>3000000</b>	<b>3000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project : 118 Supporting participatory water resources management in the societies hosting the Syrian refugees								
<b>Fund Source : 204011 #</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	750000	750000	750000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750000</b>	<b>750000</b>	<b>750000</b>
		<b>Total of Project / Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750000</b>	<b>750000</b>	<b>750000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750000</b>	<b>750000</b>	<b>750000</b>
		<b>Total of Program</b>	<b>97022161</b>	<b>127289000</b>	<b>119620000</b>	<b>132280000</b>	<b>132860000</b>	<b>133290000</b>

## Chapter 8102 - Water Authority

### 8003 Water of the North Program

**Objective of the program :**

- Upgrade the efficiency of water facilities operation in the North (Irbid, Ajloun, Jarash and Mafraq)
- Upgrade the efficiency of energy usage in the North (Irbid, Ajloun, Jarash and Mafraq)
- Reduce water loss in the North (Irbid, Ajloun, Jarash and Mafraq)

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

- Raise the value of operations
- Realize balance between expenditure and revenues
- Develop clients service

**Directorates associated with the program :**

- Water Affairs
- Water Operation and Governorates Affairs
- Water Aquariums Affairs
- Planning Management and Administration
- Strategic Projects & technical information

**Services provided by the program :**

- Rehabilitate and improve water networks
- Rehabilitate water pumping stations
- Establish water treatment and desalination stations
- Loss reduction projects
- Energy efficiency projects
- SCADA system in the North

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 476 ) staff, including ( 422 ) males and ( 54 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	6,213,398	6,885,500	5,922,000	6,157,000	9,094,500
Child	4,759,198	5,274,000	4,536,000	4,716,000	6,966,000
<b>Total appropriations directed for females</b>	<b>6,213,398</b>	<b>6,885,500</b>	<b>5,922,000</b>	<b>6,157,000</b>	<b>9,094,500</b>
<b>Total appropriations directed for Child</b>	<b>4,759,198</b>	<b>5,274,000</b>	<b>4,536,000</b>	<b>4,716,000</b>	<b>6,966,000</b>

#### Key Performance Indicators for Program

1	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Amount of water available for supply (MMM)	2020	105	112	96	112	113	114	114
2	Percentage of Non-revenue water (NRW)	2020	%48.9	%49.8	%47.1	%49	%45	%43	%41
3	Per capita share (of Municipal water after calculating the non-revenue water ) per liter/ per person/ per day	2020	70	73	85.5	74	75	77	79

#### Appropriations Of Water of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>13,219,995</b>	<b>14,650,000</b>	<b>10,900,000</b>	<b>12,600,000</b>	<b>13,100,000</b>	<b>19,350,000</b>
020 Transfer lines from Umm Al-Lolo to Hofa	0	200,000	100,000	0	0	0
022 Northern water sector facilities and control system/ SCADA	750,585	350,000	350,000	200,000	0	0

## Chapter 8102 - Water Authority

### 8003 Water of the North Program

Appropriations Of Water of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
023	Rehabilitating the water networks and household extensions in the northern governorates.	494,518	350,000	350,000	400,000	350,000	350,000
026	Wadi Al-Arab water	9,939,788	2,750,000	2,500,000	1,150,000	0	0
030	Water networks in Irbid governorate (Irbid city and Ramtha)	2,035,104	8,500,000	7,000,000	8,000,000	7,000,000	10,000,000
032	Advisory services to support the maintenance and operation in Yarmouk Water Company	0	400,000	0	0	0	0
033	Support services for Water Resources Management Program (Phase III) Replacement of Meter Counters of Yarmouk Water Company	0	250,000	0	0	0	0
036	Replacing Qairouan water network / Jerash	0	100,000	0	0	0	0
037	Water supply for Syrian refugees, phase (7+ 8) for Irbid, Ajloun and Jerash Governorates	0	1,500,000	500,000	2,000,000	3,000,000	5,000,000
038	Implementing climate adaptation and protection project (Azraq wells field and transport lines)	0	250,000	100,000	350,000	750,000	1,000,000
039	Rehabilitate water supply networks in Al-Mastaba /Jerash	0	0	0	500,000	2,000,000	3,000,000
<b>Program / Treasury</b>		<b>496,538</b>	<b>600,000</b>	<b>450,000</b>	<b>400,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Program / Loans</b>		<b>10,688,353</b>	<b>6,350,000</b>	<b>4,850,000</b>	<b>4,200,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Program / Grants</b>		<b>2,035,104</b>	<b>7,700,000</b>	<b>5,600,000</b>	<b>8,000,000</b>	<b>9,750,000</b>	<b>16,000,000</b>
<b>Total Program</b>		<b>13,219,995</b>	<b>14,650,000</b>	<b>10,900,000</b>	<b>12,600,000</b>	<b>13,100,000</b>	<b>19,350,000</b>

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8003 Water of the North**

Project : 020 Transfer lines from Umm Al-Lolo to Hofa

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	0	200000	100000	0	0	0
		<b>Total of Item</b>	0	200000	100000	0	0	0
		<b>Total of Project</b>	0	200000	100000	0	0	0

Project : 022 Northern water sector facilities and control system/ SCADA

**Fund Source : 203007 Government of Spain Loan**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>015</b>	Operating systems and software	750585	350000	350000	200000	0	0
		<b>Total of Item</b>	750585	350000	350000	200000	0	0
		<b>Total of Project / Loans</b>	750585	350000	350000	200000	0	0
		<b>Total of Project</b>	750585	350000	350000	200000	0	0

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	494518	350000	350000	400000	350000	350000
		<b>Total of Item</b>	494518	350000	350000	400000	350000	350000
		<b>Total of Project</b>	494518	350000	350000	400000	350000	350000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8003 Water of the North**

Project : 026 Wadi Al-Arab water

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	2020	50000	0	0	0	0
<b>Total of Item</b>			2020	50000	0	0	0	0

**Fund Source : 203011 French Government Loans**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	7421310	2500000	2500000	1000000	0	0
<b>Total of Item</b>			7421310	2500000	2500000	1000000	0	0

**Fund Source : 203014 European Investment Bank**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>010</b>	Water, dams and irrigation studies	81371	0	0	0	0	0
<b>Total of Item</b>			81371	0	0	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	2435087	0	0	0	0	0
<b>Total of Item</b>			2435087	0	0	0	0	0

**Fund Source : 204005 European Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	0	200000	0	150000	0	0
<b>Total of Item</b>			0	200000	0	150000	0	0
<b>Total of Project / Loans</b>			9937768	2500000	2500000	1000000	0	0
<b>Total of Project / Grants</b>			0	200000	0	150000	0	0
<b>Total of Project</b>			9939788	2750000	2500000	1150000	0	0

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8003 Water of the North**

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

**Fund Source : 203002 Germany Government Loan**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	0	1500000	500000	1500000	1500000	1500000
<b>Total of Item</b>			0	1500000	500000	1500000	1500000	1500000

**Fund Source : 203011 French Government Loans**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	0	2000000	1500000	1500000	1500000	1500000
<b>Total of Item</b>			0	2000000	1500000	1500000	1500000	1500000

**Fund Source : 204004 Germany Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	105961	2500000	2500000	2500000	2000000	3500000
<b>Total of Item</b>			105961	2500000	2500000	2500000	2000000	3500000

**Fund Source : 204008 French Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	1929143	2500000	2500000	2500000	2000000	3500000
<b>Total of Item</b>			1929143	2500000	2500000	2500000	2000000	3500000

<b>Total of Project / Loans</b>			0	3500000	2000000	3000000	3000000	3000000
<b>Total of Project / Grants</b>			2035104	5000000	5000000	5000000	4000000	7000000
<b>Total of Project</b>			2035104	8500000	7000000	8000000	7000000	10000000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8003 Water of the North**

Project : 032 Advisory services to support the maintenance and operation in Yarmouk Water Company

**Fund Source : 204005 European Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	200000	0	0	0	0
<b>Total of Item</b>			0	200000	0	0	0	0

**Fund Source : 204008 French Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	200000	0	0	0	0
<b>Total of Item</b>			0	200000	0	0	0	0
<b>Total of Project / Grants</b>			0	400000	0	0	0	0
<b>Total of Project</b>			0	400000	0	0	0	0

Project : 033 Support services for Water Resources Management Program (Phase III) Replacement of Meter Counters of Yarmouk Water Company

**Fund Source : 204004 Germany Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	250000	0	0	0	0
<b>Total of Item</b>			0	250000	0	0	0	0
<b>Total of Project / Grants</b>			0	250000	0	0	0	0
<b>Total of Project</b>			0	250000	0	0	0	0

Project : 036 Replacing Qairouan water network / Jerash

**Fund Source : 204000 Various Grants**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	100000	0	0	0	0
<b>Total of Item</b>			0	100000	0	0	0	0
<b>Total of Project / Grants</b>			0	100000	0	0	0	0
<b>Total of Project</b>			0	100000	0	0	0	0

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

**Fund Source : 204004 Germany Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	1500000	500000	2000000	3000000	5000000
<b>Total of Item</b>			0	1500000	500000	2000000	3000000	5000000
<b>Total of Project / Grants</b>			0	1500000	500000	2000000	3000000	5000000
<b>Total of Project</b>			0	1500000	500000	2000000	3000000	5000000



## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**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)

**Fund Source : 204004 Germany Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	250000	100000	350000	750000	1000000
		<b>Total of Item</b>	<b>0</b>	<b>250000</b>	<b>100000</b>	<b>350000</b>	<b>750000</b>	<b>1000000</b>
		<b>Total of Project / Grants</b>	<b>0</b>	<b>250000</b>	<b>100000</b>	<b>350000</b>	<b>750000</b>	<b>1000000</b>
		<b>Total of Project</b>	<b>0</b>	<b>250000</b>	<b>100000</b>	<b>350000</b>	<b>750000</b>	<b>1000000</b>

Project : 039 Rehabilitate water supply networks in Al-Mastaba /Jerash

**Fund Source : 204000 Various Grants**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	500000	2000000	3000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>2000000</b>	<b>3000000</b>
		<b>Total of Project / Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>2000000</b>	<b>3000000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>2000000</b>	<b>3000000</b>
		<b>Total of Program</b>	<b>13219995</b>	<b>14650000</b>	<b>10900000</b>	<b>12600000</b>	<b>13100000</b>	<b>19350000</b>

**8004 Water of the Capital Program****Objective of the program :**

- Upgrade the efficiency of water facilities operation in Amman, Zarqa and Madaba governorates
- Upgrade the efficiency of energy usage in Amman, Zarqa and Madaba governorates
- Reduce water loss in Amman, Zarqa and Madaba governorates

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

- Raise the value of operations
- Realize balance between expenditure and revenues
- Develop clients service

**Directorates associated with the program :**

- Water Affairs
- Water Operation and Governorates Affairs
- Water Aquariums Affairs
- Planning & Management Administration

**Services provided by the program :**

- Rehabilitate and improve water networks
- Rehabilitate water pumping stations
- Establish water treatment and desalination stations
- Loss reduction projects
- Energy efficiency projects

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 465 ) staff, including ( 415 ) males and ( 50 ) females .

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

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	2,009,595	3,341,700	2,378,200	1,668,500	0
Child	1,539,265	2,559,600	1,821,600	1,278,000	0
<b>Total appropriations directed for females</b>	<b>2,009,595</b>	<b>3,341,700</b>	<b>2,378,200</b>	<b>1,668,500</b>	<b>0</b>
<b>Total appropriations directed for Child</b>	<b>1,539,265</b>	<b>2,559,600</b>	<b>1,821,600</b>	<b>1,278,000</b>	<b>0</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Amount of water available for supply (MMM)	2020	284	285	284	285	285	285	-
2 Percentage of Non-revenue water (NRW)	2020	%51.1	%49.1	%47	%49	%45	%43	-
3 Per capita share (of Municipal water after calculating the non-revenue water ) per liter/ per person/ per day	2020	93	91	96	92	94	94	-

**Appropriations Of Water of the Capital Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>4,275,735</b>	<b>7,110,000</b>	<b>6,350,000</b>	<b>5,060,000</b>	<b>3,550,000</b>	<b>0</b>
002 Household Extensions / The Capital	1,360	0	0	0	0	0
007 Replacing the pumps of Alzarh water conveyance project - Ma'in	2,436,878	2,750,000	2,200,000	700,000	0	0
008 Improving water networks in the capital, third phase	1,837,497	1,700,000	1,650,000	1,400,000	1,550,000	0
011 Rehaillitate Zayy station for water supply	0	2,660,000	2,500,000	2,960,000	2,000,000	0
<b>Program / Treasury</b>	<b>523,777</b>	<b>610,000</b>	<b>350,000</b>	<b>760,000</b>	<b>400,000</b>	<b>0</b>
<b>Program / Grants</b>	<b>3,751,958</b>	<b>6,500,000</b>	<b>6,000,000</b>	<b>4,300,000</b>	<b>3,150,000</b>	<b>0</b>
<b>Total Program</b>	<b>4,275,735</b>	<b>7,110,000</b>	<b>6,350,000</b>	<b>5,060,000</b>	<b>3,550,000</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8004 Water of the Capital**

Project : 002 Household Extensions / The Capital

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>024</b>	Household connections	1360	0	0	0	0	0
		<b>Total of Item</b>	1360	0	0	0	0	0
		<b>Total of Project</b>	1360	0	0	0	0	0

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	436878	250000	200000	200000	0	0
		<b>Total of Item</b>	436878	250000	200000	200000	0	0

**Fund Source : 204001 American Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	2000000	2500000	2000000	500000	0	0
		<b>Total of Item</b>	2000000	2500000	2000000	500000	0	0
		<b>Total of Project / Grants</b>	2000000	2500000	2000000	500000	0	0
		<b>Total of Project</b>	2436878	2750000	2200000	700000	0	0

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	85539	200000	150000	400000	400000	0
		<b>Total of Item</b>	85539	200000	150000	400000	400000	0

**Fund Source : 204001 American Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>019</b>	Construction of water networks	1751958	1500000	1500000	1000000	1150000	0
		<b>Total of Item</b>	1751958	1500000	1500000	1000000	1150000	0
		<b>Total of Project / Grants</b>	1751958	1500000	1500000	1000000	1150000	0
		<b>Total of Project</b>	1837497	1700000	1650000	1400000	1550000	0

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8004 Water of the Capital**

Project : 011 Rehallitate Zayy station for water supply

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>017</b>	Surface and submersible pumps	0	160000	0	160000	0	0
		<b>Total of Item</b>	0	160000	0	160000	0	0

**Fund Source : 204003 Japanese Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>017</b>	Surface and submersible pumps	0	2500000	2500000	2800000	2000000	0
		<b>Total of Item</b>	0	2500000	2500000	2800000	2000000	0
		<b>Total of Project / Grants</b>	0	2500000	2500000	2800000	2000000	0
		<b>Total of Project</b>	0	2660000	2500000	2960000	2000000	0
		<b>Total of Program</b>	4275735	7110000	6350000	5060000	3550000	0

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

- Upgrade the efficiency of sewerage facilities and realize the sustainable development requirements in Balqa', Karak, Tafila and Maan

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

- Raise the value of operations
- Realize balance between expenditure and revenues
- Develop clients service

**Directorates associated with the program :**

- Swerage Affairs
- Planning Management & Administration

**Services provided by the program :**

- Improve sewerage networks
- Waste water treatment
- Desalination stations rehabilitation
- Desalination stations expansion

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 93 ) staff, including ( 52 ) males and ( 41 ) females .

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

Description	2021	2022	2023	2024	2025
Females	509,558	533,441	278,624	284,355	293,172
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	18,564,937	23,140,450	23,140,450	22,505,950	22,294,450
Child	14,219,952	17,724,600	17,724,600	17,238,600	17,076,600
<b>Total appropriations directed for females</b>	<b>19,074,495</b>	<b>23,673,891</b>	<b>23,419,074</b>	<b>22,790,305</b>	<b>22,587,622</b>
<b>Total appropriations directed for Child</b>	<b>14,219,952</b>	<b>17,724,600</b>	<b>17,724,600</b>	<b>17,238,600</b>	<b>17,076,600</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of service subscribers with sanitary drainage	2020	%37.4	%39.9	%38	%40	%39	%40	%41
2 Percentage of recycled water from wastewater treatment plant	2020	%85.8	%88	%86	%87	%87	%88	%89
3 Increase in the number of sewerage subscribers at 2% annually	2020	75126	77132	78674	78674	80428	81853	83490

**Appropriations Of Sewerage Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>6,238,816</b>	<b>6,395,000</b>	<b>5,734,000</b>	<b>5,317,000</b>	<b>5,380,000</b>	<b>5,550,000</b>
000 Current	6,238,816	6,395,000	5,734,000	0	0	0
601 Sewerage	0	0	0	5,317,000	5,380,000	5,550,000
<b>Capital Expenditures</b>	<b>34,416,876</b>	<b>44,050,000</b>	<b>40,470,000</b>	<b>44,550,000</b>	<b>43,150,000</b>	<b>42,550,000</b>
002 Removing health nuisances and subscribers' service	820,137	800,000	600,000	600,000	600,000	600,000
011 Expanding Tafileh Purification Station	4,851,049	2,250,000	2,250,000	1,000,000	0	0
014 Sewerage Networks in Karak Project	255,041	1,300,000	1,100,000	1,300,000	1,300,000	1,300,000
023 Improving Sewerage networks in the southern governorates	291,936	600,000	600,000	300,000	300,000	300,000
025 Improving Sewerage networks in the center governorates	317,568	300,000	200,000	250,000	250,000	250,000

## Chapter 8102 - Water Authority

### 8005 Sewerage Program

Appropriations Of Sewerage Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
028	Contract of management and operation of Wadi Mousa purification station	445,000	850,000	850,000	1,100,000	1,100,000	1,100,000
029	Rehabilitating Sewerage stations	1,377,441	500,000	100,000	400,000	400,000	400,000
035	Waste water treatment / Alkhirbat Alsamra	10,000,000	14,500,000	14,500,000	12,000,000	12,000,000	12,000,000
040	Slime treatment in purification stations	5,899,566	4,850,000	4,150,000	3,800,000	4,750,000	4,750,000
042	Ma'an Sewerage networks	0	100,000	50,000	50,000	0	0
044	Sewerage transfer line from west Zarqa to Alkhirbat Alsamra	61,138	0	0	0	0	0
045	Al-Sukhneh Sewerage (Zarqa).	0	0	0	0	0	350,000
046	Installing and expanding Salt and Ain Al-Basha Sewerage	3,523,104	2,400,000	2,350,000	2,000,000	2,900,000	3,000,000
050	Operating and maintaining the purification station of Al-Mazar/ Mu'tah/ Al-Adnaniyyeh	350,000	850,000	850,000	900,000	900,000	900,000
054	Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirbat Alsamra purification station	2,839,853	8,550,000	8,550,000	9,000,000	6,000,000	4,000,000
055	Executing Sewerage project ( Ain Albasha, Al-Baq'a' purification station, Qaqesh Housing, Abu Nseir, Mobes) / Balqa'	2,124,418	1,000,000	1,000,000	350,000	0	0
057	Rehabilitating Ain Albasha purification station (Al-Baq'a) / Balqa'	0	300,000	0	0	0	0
059	Operate and maintain Ma'an purification station	600,000	800,000	800,000	900,000	900,000	900,000
060	Operate and maintain Shoubak and Mansourah desalination station	100,000	100,000	100,000	100,000	100,000	100,000
061	Operate and maintain Allujoun desalination station	120,000	150,000	150,000	200,000	200,000	200,000
065	Balqa' northeast sewerage	0	2,050,000	1,150,000	3,500,000	4,000,000	4,500,000
066	Solar panels for As-Samra Sewerage Treatment Plant	0	250,000	250,000	250,000	250,000	250,000
067	Al-Maghareeb sewerage / Al-Salt	0	0	0	0	0	100,000
068	Constructing a lift station for the Salt Ring Road	304,551	750,000	300,000	850,000	0	0
071	Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area	136,074	100,000	50,000	50,000	0	0
072	Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations	0	700,000	520,000	1,700,000	2,250,000	2,400,000
073	Establish water treatment station for tanks in Ghabawi	0	0	0	2,650,000	3,650,000	4,150,000
074	Sustain the elimination of sewerage water to protect environment	0	0	0	300,000	300,000	0
075	Managing sewerage systems in Amman and Zarqa	0	0	0	1,000,000	1,000,000	1,000,000
<b>Program / Treasury</b>		<b>17,008,557</b>	<b>22,650,000</b>	<b>20,570,000</b>	<b>19,200,000</b>	<b>18,050,000</b>	<b>18,400,000</b>
<b>Program / Loans</b>		<b>13,724,821</b>	<b>12,700,000</b>	<b>11,700,000</b>	<b>12,900,000</b>	<b>15,150,000</b>	<b>15,000,000</b>
<b>Program / Grants</b>		<b>3,683,498</b>	<b>8,700,000</b>	<b>8,200,000</b>	<b>12,450,000</b>	<b>9,950,000</b>	<b>9,150,000</b>
<b>Total Program</b>		<b>40,655,692</b>	<b>50,445,000</b>	<b>46,204,000</b>	<b>49,867,000</b>	<b>48,530,000</b>	<b>48,100,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 8102 - Water Authority

(In JDs)

Program : 8005 - Sewerage								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	3000	3000	0	0	0
	102	Unclassified Employees	225510	200000	91000	0	0	0
	103	Comprehensive Contract Employees	0	4000	0	0	0	0
	104	Workers' Wages	0	4000	0	0	0	0
	105	Personal Cost of Living Allowance	194967	189000	100000	0	0	0
	106	Family Cost of Living Allowance	19803	30000	8000	0	0	0
	110	Overtime Allowance	79722	100000	38000	0	0	0
	111	Additional Allowance	320000	300000	207000	0	0	0
	112	Other Allowances	45943	50000	20000	0	0	0
	114	Transport Allowance	27318	40000	14000	0	0	0
	116	Employees' Bonuses	55000	55000	55000	0	0	0
	120	Contract Employees	62177	105000	53000	0	0	0
		<b>Total</b>	<b>1030440</b>	<b>1080000</b>	<b>589000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	125386	130000	60000	0	0	0
		<b>Total</b>	<b>125386</b>	<b>130000</b>	<b>60000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	4850000	4850000	4850000	0	0	0
	206	Maintenance of Machines, furniture and accessories	25739	35000	35000	0	0	0
	208	Repair and maintenance of buildings and accessories	30729	50000	50000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	79683	50000	50000	0	0	0
	214	Goods and services expenses	96839	200000	100000	0	0	0
	109	Wages for hauling liquid and dry sediments and sludge	96839	200000	100000	0	0	0
		<b>Total</b>	<b>5082990</b>	<b>5185000</b>	<b>5085000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>6238816</b>	<b>6395000</b>	<b>5734000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Activity : 601 - Sewerage</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	3000	2000	1000
	102	Unclassified Employees	0	0	0	70000	69000	68000
	105	Personal Cost of Living Allowance	0	0	0	95000	98000	101000
	106	Family Cost of Living Allowance	0	0	0	6000	7000	9000
	110	Overtime Allowance	0	0	0	33000	33000	33000
	111	Additional Allowance	0	0	0	200000	203000	208000
	112	Other Allowances	0	0	0	34000	35000	38000
	113	Transportation Allowance	0	0	0	1000	2000	3000
	114	Transport Allowance	0	0	0	14000	16000	18000
	116	Employees' Bonuses	0	0	0	55000	55000	55000
	120	Contract Employees	0	0	0	60000	63000	68000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571000</b>	<b>583000</b>	<b>602000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	61000	62000	63000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61000</b>	<b>62000</b>	<b>63000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	204	Electricity	0	0	0	4500000	4550000	4700000
	206	Maintenance of Machines, furniture and accessories	0	0	0	35000	35000	35000
	208	Repair and maintenance of buildings and accessories	0	0	0	50000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	50000	50000	50000
	214	Goods and services expenses	0	0	0	50000	50000	50000
	109	Wages for hauling liquid and dry sediments and sludge	0	0	0	50000	50000	50000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4685000</b>	<b>4735000</b>	<b>4885000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5317000</b>	<b>5380000</b>	<b>5550000</b>
		<b>Total of Program</b>	<b>6238816</b>	<b>6395000</b>	<b>5734000</b>	<b>5317000</b>	<b>5380000</b>	<b>5550000</b>
		<b>Total of Chapter</b>	<b>83672610</b>	<b>80213000</b>	<b>71114000</b>	<b>64152000</b>	<b>64469000</b>	<b>60389000</b>

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 002 Removing health nuisances and subscribers' service

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>023</b>	Sewerage networks maintenance	819129	700000	500000	500000	500000	500000
		<b>Total of Item</b>	819129	700000	500000	500000	500000	500000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>015</b>	Sewerage devices and equipment	810	50000	50000	50000	50000	50000
		<b>Total of Item</b>	810	50000	50000	50000	50000	50000
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>010</b>	Manhole covers	198	50000	50000	50000	50000	50000
		<b>Total of Item</b>	198	50000	50000	50000	50000	50000
		<b>Total of Project</b>	820137	800000	600000	600000	600000	600000

Project : 011 Expanding Tafleeh Purification Station

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	1442971	750000	750000	200000	0	0
		<b>Total of Item</b>	1442971	750000	750000	200000	0	0

### Fund Source : 204001 American Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	3408078	1500000	1500000	800000	0	0
		<b>Total of Item</b>	3408078	1500000	1500000	800000	0	0
		<b>Total of Project / Grants</b>	3408078	1500000	1500000	800000	0	0
		<b>Total of Project</b>	4851049	2250000	2250000	1000000	0	0



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8005 Sewerage**

Project : 014 Sewerage Networks in Karak Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	5041	300000	100000	300000	300000	300000
<b>Total of Item</b>			<b>5041</b>	<b>300000</b>	<b>100000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>

**Fund Source : 203002 Germany Government Loan**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	250000	1000000	1000000	1000000	1000000	1000000
<b>Total of Item</b>			<b>250000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>Total of Project / Loans</b>			<b>250000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>Total of Project</b>			<b>255041</b>	<b>1300000</b>	<b>1100000</b>	<b>1300000</b>	<b>1300000</b>	<b>1300000</b>

Project : 023 Improving Sewerage networks in the southern governorates

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	291936	600000	600000	300000	300000	300000
<b>Total of Item</b>			<b>291936</b>	<b>600000</b>	<b>600000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
<b>Total of Project</b>			<b>291936</b>	<b>600000</b>	<b>600000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>

Project : 025 Improving Sewerage networks in the center governorates

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	317568	300000	200000	250000	250000	250000
<b>Total of Item</b>			<b>317568</b>	<b>300000</b>	<b>200000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
<b>Total of Project</b>			<b>317568</b>	<b>300000</b>	<b>200000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>023</b>	Operation contracts	445000	850000	850000	1100000	1100000	1100000
<b>Total of Item</b>			<b>445000</b>	<b>850000</b>	<b>850000</b>	<b>1100000</b>	<b>1100000</b>	<b>1100000</b>
<b>Total of Project</b>			<b>445000</b>	<b>850000</b>	<b>850000</b>	<b>1100000</b>	<b>1100000</b>	<b>1100000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

<b>Program : 8005 Sewerage</b>								
Project : 029 Rehabilitating Sewerage stations								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	095	Sewerage stations expenditures	1377441	500000	100000	400000	400000	400000
		<b>Total of Item</b>	1377441	500000	100000	400000	400000	400000
		<b>Total of Project</b>	1377441	500000	100000	400000	400000	400000
Project : 035 Waste water treatment / Alkhirbat Alsamra								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	10000000	14500000	14500000	12000000	12000000	12000000
		<b>Total of Item</b>	10000000	14500000	14500000	12000000	12000000	12000000
		<b>Total of Project</b>	10000000	14500000	14500000	12000000	12000000	12000000
Project : 040 Slime treatment in purification stations								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	462838	500000	300000	450000	450000	450000
		<b>Total of Item</b>	462838	500000	300000	450000	450000	450000
<b>Fund Source : 203002 Germany Government Loan</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	066	Waste water treatment expenditures	5161308	2500000	2500000	2000000	3000000	3000000
		<b>Total of Item</b>	5161308	2500000	2500000	2000000	3000000	3000000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	0	350000	350000	350000	300000	300000
		<b>Total of Item</b>	0	350000	350000	350000	300000	300000
<b>Fund Source : 204004 Germany Grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	016	Sewerage studies	275420	1500000	1000000	1000000	1000000	1000000
		<b>Total of Item</b>	275420	1500000	1000000	1000000	1000000	1000000
		<b>Total of Project / Loans</b>	5161308	2850000	2850000	2350000	3300000	3300000
		<b>Total of Project / Grants</b>	275420	1500000	1000000	1000000	1000000	1000000
		<b>Total of Project</b>	5899566	4850000	4150000	3800000	4750000	4750000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

<b>Program : 8005 Sewerage</b>								
Project : 042 Ma'an Sewerage networks								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	100000	50000	50000	0	0
		<b>Total of Item</b>	0	100000	50000	50000	0	0
		<b>Total of Project</b>	0	100000	50000	50000	0	0
Project : 044 Sewerage transfer line from west Zarqa to Alkhirbat Alsamra								
<b>Fund Source : 203002 Germany Government Loan</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	61138	0	0	0	0	0
		<b>Total of Item</b>	61138	0	0	0	0	0
		<b>Total of Project</b>	61138	0	0	0	0	0
Project : 045 Al-Sukhneh Sewerage (Zarqa).								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
<b>Fund Source : 203002 Germany Government Loan</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	0	0	0	0	250000
		<b>Total of Item</b>	0	0	0	0	0	250000
		<b>Total of Project / Loans</b>	0	0	0	0	0	250000
		<b>Total of Project</b>	0	0	0	0	0	350000

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8005 Sewerage**

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	235000	300000	250000	300000	300000	300000
		<b>Total of Item</b>	235000	300000	250000	300000	300000	300000

**Fund Source : 203002 Germany Government Loan**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	0	100000	100000	200000	100000	100000
		<b>Total of Item</b>	0	100000	100000	200000	100000	100000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	3288104	2000000	2000000	1500000	2500000	2600000
		<b>Total of Item</b>	3288104	2000000	2000000	1500000	2500000	2600000
		<b>Total of Project / Loans</b>	3288104	2100000	2100000	1700000	2600000	2700000
		<b>Total of Project</b>	3523104	2400000	2350000	2000000	2900000	3000000

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

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>023</b>	Operation contracts	350000	850000	850000	900000	900000	900000
		<b>Total of Item</b>	350000	850000	850000	900000	900000	900000
		<b>Total of Project</b>	350000	850000	850000	900000	900000	900000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8005 Sewerage**

Project : 054 Executing Sewerage line 1500 from Ayn Ghazal station to Alkhirbat Alsamra purification station

**Fund Source : 203014 European Investment Bank**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	2839853	3750000	3750000	0	0	0
<b>Total of Item</b>			2839853	3750000	3750000	0	0	0

**Fund Source : 203032 #**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	0	0	0	4000000	2000000	1000000
<b>Total of Item</b>			0	0	0	4000000	2000000	1000000

**Fund Source : 204005 European Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	0	4800000	4800000	0	0	0
<b>Total of Item</b>			0	4800000	4800000	0	0	0

**Fund Source : 204010 #**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	0	0	0	5000000	4000000	3000000
<b>Total of Item</b>			0	0	0	5000000	4000000	3000000
<b>Total of Project / Loans</b>			2839853	3750000	3750000	4000000	2000000	1000000
<b>Total of Project / Grants</b>			0	4800000	4800000	5000000	4000000	3000000
<b>Total of Project</b>			2839853	8550000	8550000	9000000	6000000	4000000

Project : 055 Executing Sewerage project ( Ain Albasha, Al-Baqa' purification station, Qaqeesh Housing, Abu Nseir, Mobes) / Balqa'

**Fund Source : 203010 Italian Government Loans**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	2124418	1000000	1000000	350000	0	0
<b>Total of Item</b>			2124418	1000000	1000000	350000	0	0
<b>Total of Project / Loans</b>			2124418	1000000	1000000	350000	0	0
<b>Total of Project</b>			2124418	1000000	1000000	350000	0	0

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

### Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 057 Rehabilitating Ain Albasha purification station (Al-Baq'a) / Balqa'

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>013</b>	Maintenance and modernization of stations	0	300000	0	0	0	0
		<b>Total of Item</b>	0	300000	0	0	0	0
		<b>Total of Project</b>	0	300000	0	0	0	0

Project : 059 Operate and maintain Ma'an purification station

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>023</b>	Operation contracts	600000	800000	800000	900000	900000	900000
		<b>Total of Item</b>	600000	800000	800000	900000	900000	900000
		<b>Total of Project</b>	600000	800000	800000	900000	900000	900000

Project : 060 Operate and maintain Shoubak and Mansourah desalination station

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>023</b>	Operation contracts	100000	100000	100000	100000	100000	100000
		<b>Total of Item</b>	100000	100000	100000	100000	100000	100000
		<b>Total of Project</b>	100000	100000	100000	100000	100000	100000

Project : 061 Operate and maintain Allujoun desalination station

#### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>023</b>	Operation contracts	120000	150000	150000	200000	200000	200000
		<b>Total of Item</b>	120000	150000	150000	200000	200000	200000
		<b>Total of Project</b>	120000	150000	150000	200000	200000	200000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

<b>Program : 8005 Sewerage</b>								
Project : 065 Balqa' northeast sewerage								
<b>Fund Source : 203011 French Government Loans</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1900000	1000000	1500000	1500000	1500000
		<b>Total of Item</b>	0	1900000	1000000	1500000	1500000	1500000
<b>Fund Source : 204005 European Grant</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	150000	150000	2000000	2500000	3000000
		<b>Total of Item</b>	0	150000	150000	2000000	2500000	3000000
		<b>Total of Project / Loans</b>	0	1900000	1000000	1500000	1500000	1500000
		<b>Total of Project / Grants</b>	0	150000	150000	2000000	2500000	3000000
		<b>Total of Project</b>	0	2050000	1150000	3500000	4000000	4500000
Project : 066 Solar panels for As-Samra Sewerage Treatment Plant								
<b>Fund Source : 203002 Germany Government Loan</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	250000	250000
		<b>Total of Item</b>	0	0	0	0	250000	250000
<b>Fund Source : 204000 Various Grants</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	250000	250000	250000	0	0
		<b>Total of Item</b>	0	250000	250000	250000	0	0
		<b>Total of Project / Loans</b>	0	0	0	0	250000	250000
		<b>Total of Project / Grants</b>	0	250000	250000	250000	0	0
		<b>Total of Project</b>	0	250000	250000	250000	250000	250000
Project : 067 Al-Maghareeb sewerage / Al-Salt								
<b>Fund Source : 202001 Capital - Domestic Funding</b>								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project</b>	0	0	0	0	0	100000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

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

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	304551	750000	300000	850000	0	0
		<b>Total of Item</b>	<b>304551</b>	<b>750000</b>	<b>300000</b>	<b>850000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>304551</b>	<b>750000</b>	<b>300000</b>	<b>850000</b>	<b>0</b>	<b>0</b>

Project : 071 Implementing the infrastructure services for the quarantine caravans in Al-Omari Border area

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	136074	100000	50000	50000	0	0
		<b>Total of Item</b>	<b>136074</b>	<b>100000</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>136074</b>	<b>100000</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>

Project : 072 Improve the efficiency of energy through generating electricity from the biogas at waste water treatment stations

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	100000	20000	250000	250000	400000
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>20000</b>	<b>250000</b>	<b>250000</b>	<b>400000</b>

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	100000	0	1000000	1500000	1500000
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>1000000</b>	<b>1500000</b>	<b>1500000</b>

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	0	500000	500000	450000	500000	500000
		<b>Total of Item</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>450000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project / Loans</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>1000000</b>	<b>1500000</b>	<b>1500000</b>
		<b>Total of Project / Grants</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>450000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project</b>	<b>0</b>	<b>700000</b>	<b>520000</b>	<b>1700000</b>	<b>2250000</b>	<b>2400000</b>



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8005 Sewerage

Project : 073 Establish water treatment station for tanks in Ghabawi

### Fund Source : 203032 #

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	1000000	3000000	3500000
		<b>Total of Item</b>	0	0	0	1000000	3000000	3500000

### Fund Source : 204010 #

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	0	0	0	150000	150000	150000
		<b>Total of Item</b>	0	0	0	150000	150000	150000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>040</b>	Constructions	0	0	0	1500000	500000	500000
		<b>Total of Item</b>	0	0	0	1500000	500000	500000
		<b>Total of Project / Loans</b>	0	0	0	1000000	3000000	3500000
		<b>Total of Project / Grants</b>	0	0	0	1650000	650000	650000
		<b>Total of Project</b>	0	0	0	2650000	3650000	4150000

Project : 074 Sustain the elimination of sewerage water to protect environment

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	0	0	0	300000	300000	0
		<b>Total of Item</b>	0	0	0	300000	300000	0
		<b>Total of Project / Grants</b>	0	0	0	300000	300000	0
		<b>Total of Project</b>	0	0	0	300000	300000	0

Project : 075 Managing sewerage systems in Amman and Zarqa

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	0	0	0	1000000	1000000	1000000
		<b>Total of Item</b>	0	0	0	1000000	1000000	1000000
		<b>Total of Project / Grants</b>	0	0	0	1000000	1000000	1000000
		<b>Total of Project</b>	0	0	0	1000000	1000000	1000000
		<b>Total of Program</b>	34416876	44050000	40470000	44550000	43150000	42550000

## Chapter 8102 - Water Authority

### 8006 Sewerage of the North Program

**Objective of the program :**

-Upgrade the efficiency of sewerage facilities and realize the requirements of sustainable development in the governorates of the north (Irbid, Ajloun, Jarash and Mafraq)

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

- Raise the value of operations
- Realize balance between expenditure and revenues
- Develop clients services

**Directorates associated with the program :**

- Sewerage Affairs
- Planning Management & Administration

**Services provided by the program :**

- Improve sewerage networks
- Waste water treatment
- Desalination stations rehabilitation
- Desalination stations expansion

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 72 ) staff, including ( 52 ) males and ( 20 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	467,432	7,661,000	11,303,500	10,410,500	9,418,800
Child	358,033	5,868,000	8,658,000	7,974,000	7,214,400
<b>Total appropriations directed for females</b>	<b>467,432</b>	<b>7,661,000</b>	<b>11,303,500</b>	<b>10,410,500</b>	<b>9,418,800</b>
<b>Total appropriations directed for Child</b>	<b>358,033</b>	<b>5,868,000</b>	<b>8,658,000</b>	<b>7,974,000</b>	<b>7,214,400</b>

#### Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Percentage of subscribers' service with sanitary drainage	2020	%42.5	%42.5	%43	%42.5	%43.5	%44	%44.5
2	Percentage of recycled water from wastewater treatment plant	2020	%41.3	%39.7	%42	%40	%42.5	%43	%43.5
3	Increase in the number of sewerage subscribers 2% annually	2020	152865	156943	160081	160081	163283	166549	169880

#### Appropriations Of Sewerage of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		994,537	16,300,000	8,900,000	24,050,000	22,150,000	20,040,000
003	Expanding Kofranjeh Purification Station Project	79,975	1,100,000	200,000	600,000	0	0
005	Expanding the purification station in Jerash	148,723	0	0	0	0	0
022	Bergesh Sewerage to serve Kafr Rakeb, Beit Idis, Kafr Awan, Kafr Abil	0	0	0	0	0	100,000
024	Amman Gate Sewerage	0	0	0	0	0	100,000
031	Sewerage for Al-Jonaid/ Ajloun	0	1,000,000	500,000	600,000	1,000,000	1,000,000
032	Discharge of sewage water in East Irbid regions ( Hakama and Al-Mughayer )	0	1,500,000	1,500,000	4,500,000	2,800,000	1,000,000

**Chapter 8102 - Water Authority**

**8006 Sewerage of the North Program**

Appropriations Of Sewerage of the North Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
033	Execution of Sewerage networks west of Irbid	360,748	7,000,000	4,400,000	8,000,000	5,000,000	3,500,000
034	Sewerage of Al-Taybeh district / Irbid	0	0	0	0	0	100,000
036	Delivering Sewerage services in Bal'ama district in Mafrq	0	0	0	0	0	100,000
037	Decentralized management of sewerage to adapt to climate change in Jordan	405,091	100,000	100,000	0	0	0
039	Ar Ramtha and Sahel Houran sewerage / Irbid	0	4,450,000	1,600,000	6,500,000	9,500,000	10,140,000
041	Managing water sources sixth phase ( Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab, single dump 3.2)	0	1,150,000	600,000	3,850,000	3,850,000	4,000,000
<b>Program / Treasury</b>		<b>29,837</b>	<b>600,000</b>	<b>250,000</b>	<b>1,350,000</b>	<b>850,000</b>	<b>1,040,000</b>
<b>Program / Loans</b>		<b>72,446</b>	<b>6,300,000</b>	<b>3,000,000</b>	<b>10,550,000</b>	<b>8,500,000</b>	<b>7,500,000</b>
<b>Program / Grants</b>		<b>892,254</b>	<b>9,400,000</b>	<b>5,650,000</b>	<b>12,150,000</b>	<b>12,800,000</b>	<b>11,500,000</b>
<b>Total Program</b>		<b>994,537</b>	<b>16,300,000</b>	<b>8,900,000</b>	<b>24,050,000</b>	<b>22,150,000</b>	<b>20,040,000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 003 Expanding Kofranjeh Purification Station Project

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	100000	70000	100000	0	0
	<b>023</b>	Stations construction and completion	7529	50000	30000	50000	0	0
		<b>Total of Item</b>	7529	150000	100000	150000	0	0

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	4681	100000	100000	100000	0	0
		<b>Total of Item</b>	4681	100000	100000	100000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	500000	0	200000	0	0
	<b>023</b>	Stations construction and completion	67765	350000	0	150000	0	0
		<b>Total of Item</b>	67765	850000	0	350000	0	0
		<b>Total of Project / Loans</b>	72446	950000	100000	450000	0	0
		<b>Total of Project</b>	79975	1100000	200000	600000	0	0

Project : 005 Expanding the purification station in Jerash

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	22308	0	0	0	0	0
		<b>Total of Item</b>	22308	0	0	0	0	0

### Fund Source : 204001 American Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	126415	0	0	0	0	0
		<b>Total of Item</b>	126415	0	0	0	0	0
		<b>Total of Project</b>	148723	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 022 Bergesh Sewerage to serve Kafr Rakeb, Beit Idis, Kafr Awan, Kafr Abil

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project</b>	0	0	0	0	0	100000

Project : 024 Amman Gate Sewerage

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project</b>	0	0	0	0	0	100000

Project : 031 Sewerage for Al-Jonaid/ Ajloun

### Fund Source : 203016 Kuwait Fund

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	1000000	500000	600000	1000000	1000000
		<b>Total of Item</b>	0	1000000	500000	600000	1000000	1000000
		<b>Total of Project / Loans</b>	0	1000000	500000	600000	1000000	1000000
		<b>Total of Project</b>	0	1000000	500000	600000	1000000	1000000

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

### Fund Source : 204004 Germany Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	1500000	1500000	4500000	2800000	1000000
		<b>Total of Item</b>	0	1500000	1500000	4500000	2800000	1000000
		<b>Total of Project / Grants</b>	0	1500000	1500000	4500000	2800000	1000000
		<b>Total of Project</b>	0	1500000	1500000	4500000	2800000	1000000

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8006 Sewerage of the North

Project : 033 Execution of Sewerage networks west of Irbid

### Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	1500000	1400000	0	0	0
		<b>Total of Item</b>	0	1500000	1400000	0	0	0

### Fund Source : 203032 #

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	4000000	2000000	1000000
		<b>Total of Item</b>	0	0	0	4000000	2000000	1000000

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	360748	5500000	3000000	0	0	0
		<b>Total of Item</b>	360748	5500000	3000000	0	0	0

### Fund Source : 204010 #

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	4000000	3000000	2500000
		<b>Total of Item</b>	0	0	0	4000000	3000000	2500000
		<b>Total of Project / Loans</b>	0	1500000	1400000	4000000	2000000	1000000
		<b>Total of Project / Grants</b>	360748	5500000	3000000	4000000	3000000	2500000
		<b>Total of Project</b>	360748	7000000	4400000	8000000	5000000	3500000

Project : 034 Sewerage of Al-Taybeh district / Irbid

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project</b>	0	0	0	0	0	100000

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8006 Sewerage of the North**

Project : 036 Delivering Sewerage services in Bal'ama district in Mafraq

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project</b>	0	0	0	0	0	100000

Project : 037 Decentralized management of sewerage to adapt to climate change in Jordan

**Fund Source : 204004 Germany Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	405091	100000	100000	0	0	0
		<b>Total of Item</b>	405091	100000	100000	0	0	0
		<b>Total of Project / Grants</b>	405091	100000	100000	0	0	0
		<b>Total of Project</b>	405091	100000	100000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8006 Sewerage of the North**

Project : 039 Ar Ramtha and Sahel Houran sewerage / Irbid

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>021</b>	Pipeline construction	0	300000	100000	850000	500000	140000
<b>Total of Item</b>			<b>0</b>	<b>300000</b>	<b>100000</b>	<b>850000</b>	<b>500000</b>	<b>140000</b>

**Fund Source : 203011 French Government Loans**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	2100000	500000	3000000	3000000	3000000
<b>Total of Item</b>			<b>0</b>	<b>2100000</b>	<b>500000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>

**Fund Source : 204005 European Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	1050000	500000	1400000	3000000	3500000
<b>Total of Item</b>			<b>0</b>	<b>1050000</b>	<b>500000</b>	<b>1400000</b>	<b>3000000</b>	<b>3500000</b>

**Fund Source : 204008 French Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	1000000	500000	1250000	3000000	3500000
<b>Total of Item</b>			<b>0</b>	<b>1000000</b>	<b>500000</b>	<b>1250000</b>	<b>3000000</b>	<b>3500000</b>

<b>Total of Project / Loans</b>			<b>0</b>	<b>2100000</b>	<b>500000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>
<b>Total of Project / Grants</b>			<b>0</b>	<b>2050000</b>	<b>1000000</b>	<b>2650000</b>	<b>6000000</b>	<b>7000000</b>
<b>Total of Project</b>			<b>0</b>	<b>4450000</b>	<b>1600000</b>	<b>6500000</b>	<b>9500000</b>	<b>10140000</b>



# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8006 Sewerage of the North**

**Project : 041 Managing water sources sixth phase ( Foa'ra Wadi AlArab transmission line, generating hydroelectricity in Wadi Alarab, single dump 3.2)**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	150000	50000	350000	350000	500000
<b>Total of Item</b>			<b>0</b>	<b>150000</b>	<b>50000</b>	<b>350000</b>	<b>350000</b>	<b>500000</b>

**Fund Source : 203002 Germany Government Loan**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	750000	500000	2500000	2500000	2500000
<b>Total of Item</b>			<b>0</b>	<b>750000</b>	<b>500000</b>	<b>2500000</b>	<b>2500000</b>	<b>2500000</b>

**Fund Source : 204004 Germany Grant**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	250000	50000	1000000	1000000	1000000
<b>Total of Item</b>			<b>0</b>	<b>250000</b>	<b>50000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>

<b>Total of Project / Loans</b>			<b>0</b>	<b>750000</b>	<b>500000</b>	<b>2500000</b>	<b>2500000</b>	<b>2500000</b>
<b>Total of Project / Grants</b>			<b>0</b>	<b>250000</b>	<b>50000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>Total of Project</b>			<b>0</b>	<b>1150000</b>	<b>600000</b>	<b>3850000</b>	<b>3850000</b>	<b>4000000</b>
<b>Total of Program</b>			<b>994537</b>	<b>16300000</b>	<b>8900000</b>	<b>24050000</b>	<b>22150000</b>	<b>20040000</b>

**8007 The Capital Sewerage Program****Objective of the program :**

- Upgrade the efficiency of sewerage facilities and realize the requirements of sustainable development in Amman, Zarqa and Madaba

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

- Raise the value of operations
- Realize balance between expenditure and revenues
- Develop clients service

**Directorates associated with the program :**

- Sewerage Affairs
- Planning Management & Administration

**Services provided by the program :**

- Improve sewerage networks
- Waste water treatment
- Desalination stations rehabilitation
- Desalination stations expansion

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 72 ) staff, including ( 52 ) males and ( 20 ) females .

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

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	2,477,268	2,444,000	3,318,200	2,871,700	2,491,000
Child	1,897,482	1,872,000	2,541,600	2,199,600	1,908,000
<b>Total appropriations directed for females</b>	<b>2,477,268</b>	<b>2,444,000</b>	<b>3,318,200</b>	<b>2,871,700</b>	<b>2,491,000</b>
<b>Total appropriations directed for Child</b>	<b>1,897,482</b>	<b>1,872,000</b>	<b>2,541,600</b>	<b>2,199,600</b>	<b>1,908,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of subscribers' service with sanitary drainage	2020	%80.2	%79.2	%81	%80	%82	%83	%84
2 Percentage of recycled water from wastewater treatment plant	2020	%96.6	%98.2	%97	%97.5	%97.5	%98	%98.5
3 Increase of number of sewerage subscribers with a percentage of 2%	2020	778213	790353	80616	80616	822283	838729	855504

**Appropriations Of The Capital Sewerage Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative	
					2024	2025
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	5,270,784	5,200,000	4,650,000	7,060,000	6,110,000	5,300,000
002 Sewerage Networks in South Amman Project	1,054,300	0	0	0	0	0
004 Na'our Sanitary Drainage Project	2,711,500	1,300,000	1,300,000	1,300,000	0	0
007 South Amman 2nd Phase Sewerage Networks	0	900,000	500,000	550,000	0	0
010 Sewerage of Shafa Badran	1,396,528	1,550,000	1,500,000	1,510,000	1,400,000	0
012 Sewerage of Southern East Amman	0	600,000	550,000	1,750,000	2,260,000	2,400,000
013 Sewerage services of Southern west Amman	108,456	850,000	800,000	1,950,000	2,450,000	2,900,000
<b>Program / Treasury</b>	<b>1,558,170</b>	<b>800,000</b>	<b>550,000</b>	<b>1,160,000</b>	<b>810,000</b>	<b>800,000</b>
<b>Program / Loans</b>	<b>3,712,614</b>	<b>4,150,000</b>	<b>3,850,000</b>	<b>5,700,000</b>	<b>5,100,000</b>	<b>4,000,000</b>
<b>Program / Grants</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
<b>Total Program</b>	<b>5,270,784</b>	<b>5,200,000</b>	<b>4,650,000</b>	<b>7,060,000</b>	<b>6,110,000</b>	<b>5,300,000</b>

## Capital Expenditures According to Program and Projects for the Years 2021 - 2025

**Chapter : 8102 Water Authority**

(In JDs)

**Program : 8007 The Capital Sewerage**

Project : 002 Sewerage Networks in South Amman Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>512</b>	Operating and Sustaining Expenditures						
	<b>023</b>	Operation contracts	1054300	0	0	0	0	0
		<b>Total of Item</b>	1054300	0	0	0	0	0
		<b>Total of Project</b>	1054300	0	0	0	0	0

Project : 004 Na'our Sanitary Drainage Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	364384	200000	200000	200000	0	0
		<b>Total of Item</b>	364384	200000	200000	200000	0	0

**Fund Source : 203030 Korean Loan**

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	109185	100000	100000	100000	0	0
		<b>Total of Item</b>	109185	100000	100000	100000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>023</b>	Stations construction and completion	2237931	1000000	1000000	1000000	0	0
		<b>Total of Item</b>	2237931	1000000	1000000	1000000	0	0
		<b>Total of Project / Loans</b>	2347116	1100000	1100000	1100000	0	0
		<b>Total of Project</b>	2711500	1300000	1300000	1300000	0	0

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 007 South Amman 2nd Phase Sewerage Networks

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	200000	100000	150000	0	0
		<b>Total of Item</b>	0	200000	100000	150000	0	0

### Fund Source : 203030 Korean Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	0	200000	200000	200000	0	0
		<b>Total of Item</b>	0	200000	200000	200000	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	0	500000	200000	200000	0	0
		<b>Total of Item</b>	0	500000	200000	200000	0	0
		<b>Total of Project / Loans</b>	0	700000	400000	400000	0	0
		<b>Total of Project</b>	0	900000	500000	550000	0	0

Project : 010 Sewerage of Shafa Badran

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	139486	200000	150000	310000	300000	0
		<b>Total of Item</b>	139486	200000	150000	310000	300000	0

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>016</b>	Sewerage studies	176471	200000	200000	200000	200000	0
		<b>Total of Item</b>	176471	200000	200000	200000	200000	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	Works and Constructions						
	<b>020</b>	Construction of Sewerage networks	1080571	1150000	1150000	1000000	900000	0
		<b>Total of Item</b>	1080571	1150000	1150000	1000000	900000	0
		<b>Total of Project / Loans</b>	1257042	1350000	1350000	1200000	1100000	0
		<b>Total of Project</b>	1396528	1550000	1500000	1510000	1400000	0

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

## Chapter : 8102 Water Authority

(In JDs)

Program : 8007 The Capital Sewerage

Project : 012 Sewerage of Southern East Amman

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	100000	50000	250000	260000	400000
		<b>Total of Item</b>	0	100000	50000	250000	260000	400000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	500000	500000	1500000	2000000	2000000
		<b>Total of Item</b>	0	500000	500000	1500000	2000000	2000000
		<b>Total of Project / Loans</b>	0	500000	500000	1500000	2000000	2000000
		<b>Total of Project</b>	0	600000	550000	1750000	2260000	2400000

Project : 013 Sewerage services of Southern west Amman

### Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	100000	50000	250000	250000	400000
		<b>Total of Item</b>	0	100000	50000	250000	250000	400000

### Fund Source : 203002 Germany Government Loan

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	108456	500000	500000	1500000	2000000	2000000
		<b>Total of Item</b>	108456	500000	500000	1500000	2000000	2000000

### Fund Source : 204005 European Grant

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	250000	250000	200000	200000	500000
		<b>Total of Item</b>	0	250000	250000	200000	200000	500000
		<b>Total of Project / Loans</b>	108456	500000	500000	1500000	2000000	2000000
		<b>Total of Project / Grants</b>	0	250000	250000	200000	200000	500000
		<b>Total of Project</b>	108456	850000	800000	1950000	2450000	2900000
		<b>Total of Program</b>	5270784	5200000	4650000	7060000	6110000	5300000
		<b>Total of Chapter</b>	138614463	182500000	170791000	185964000	180524000	181119000
		<b>Total of Chapter / Loans</b>	28595000	35000000	28750000	39000000	38450000	37000000
		<b>Total of Chapter / Grants</b>	10570997	50000000	41970000	56000000	56500000	57000000
		<b>Total of Chapter</b>	177780460	267500000	241511000	280964000	275474000	275119000