

Chapter : 8172 Yarmouk Water Company

Establishment : Yarmouk Water Company was established to manage north sector water by the decision of the Cabinet in its session held on 27 April 2010 and registered in the Ministry of Industry and Trade on 26 July as a limited responsibility company under no.(22404) as per the provisions of Jordanian Companies Law No. (22) for 1977, and it is wholly owned to the Jordanian Water Authority by a percent of (100%) which is the General Authority of the Company represented by the Water Authority board of directors, and its tasks identified as per the provisions of Statute and Companies Law.

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

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

Legal Framework: Council of Ministers' decision No. (1261), dated 27/4/2010

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

First Priority :

- Providing drinkable water

First Priority Outcomes :

- Providing permanent water sources
- Water treatment and filtration

Second Priority :

- Connecting houses with sewerage services

Second Priority Outcomes :

- Improve and develop sewerage networks in all governorates of the north
- Waste water treatment

Priority of gender, youth and persons with disabilities :

- Realize fairness, equality and equality of opportunities regarding gender, youth and persons with disabilities

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

- Employ the persons with disabilities and eliminate obstacles facing them
- A number of females assumes different positions in the Company

Priority of climate change (green economy) :

- Develop and rehabilitate stations to work in the renewable energy instead of electric energy

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

- Minimize carbonic emissions

Tasks of the Ministry / Department :

- Manage and operate water and sewerage networks and stations within the governorates of the North
- Reduction of repeated abuse of water stations, carrier lines and water networks
- Minimize the administrative loss through controlling illegal water use cases and submit violaters to justice to take deterrent legal procedures
- Collect the debts of the company through the established tools and procedures, within the specified time frames

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

- Realizing sustainable growth rates to ensure good standard of living for all citizens
- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investments
- Improve the level of services provided for citizens and fairness in their distribution

Major Issues and Challenges which face the Ministry / Department :

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

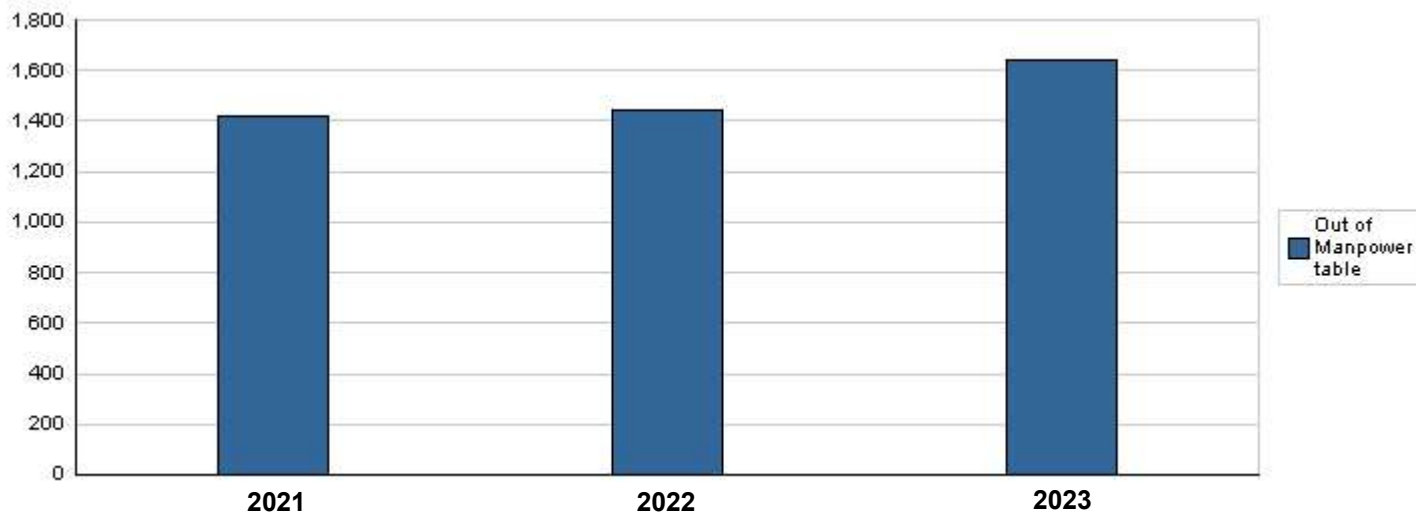
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To upgrade efficiency and capacity building	1 Degree of service recipients satisfaction	2020	%81	%81	%84	%82	%85	%86	%87
2 - To upgrade the level of water services	1 Percentage of citizens served with water	2020	%99	%99	%99	%99	%99	%99	%99
	2 Share of the individual from water (liter/individual/day)	2020	130	130	130	130	130	130	130
3 - To upgrade the level of sewerage services	1 Percentage of real estates served with sanitary drainage	2020	%57	%56	%61	%58	%65	%70	%75

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table		1277	146	1423	1305	137	1442	1490	152	1642
Total Cost of Salaries		15145679	2534753	17680432	16164389	2711611	18876000	14624344	5289656	19914000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Yarmouk Water Company was established in 2020, by a cabinet decision and started work in the beginning of 2011, whereas employees of Civil Service Bureau were seconded to Yarmouk Water Company, and in 2015 contracts were signed with the employees and subjected to the Jordanian labor and workers law
2	Al-Yarmouk Water Company is

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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
9280	000	Current	12967259	13173000	13173000	0	0	0
	601	Administrative and Support Services	0	0	0	43989000	44774000	45484000
	Total of Program		12967259	13173000	13173000	43989000	44774000	45484000
9281	000	Current	9634683	24116000	24077000	0	0	0
	Total of Program		9634683	24116000	24077000	0	0	0
9282	000	Current	3481499	5337000	4851000	0	0	0
	Total of Program		3481499	5337000	4851000	0	0	0
Total			26083441	42626000	42101000	43989000	44774000	45484000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
9280	002	Expropriations	2202882	500000	500000	500000	500000	500000
	Total of Program		2202882	500000	500000	500000	500000	500000
9281	001	Water Program Administration	1272801	1050000	1050000	1000000	1150000	1200000
	002	Operating and preparing new water sources	135100	100000	100000	100000	100000	100000
	003	Improving water networks	1066765	1000000	1000000	1000000	1000000	1000000
	004	Establishing water reservoirs and stations	37000	25000	25000	25000	25000	25000
	005	Transferring lines in all over the northern sector	54000	25000	25000	25000	25000	25000
	006	Household extensions	2009506	1000000	1000000	1000000	1000000	1000000
	007	Water sources treatment and desalination	1377144	750000	750000	750000	750000	750000
	008	Purchasing water from private wells	6681992	2500000	2500000	3000000	3000000	3000000
	012	Water Loss Reduction and improvement of services	507656	5800000	5800000	9000000	9000000	8700000
	016	Kraymeh Station Water Desalination Project	307366	100000	100000	150000	175000	200000
Total of Program		13449330	12350000	12350000	16050000	16225000	16000000	
9282	005	Establishing and improving Sewerage networks	213715	50000	50000	50000	50000	50000
	009	Operating, managing and maintaining Al-Shallalah Purification Station	0	25000	25000	25000	25000	25000
	010	Al-Mafraq Purification Station operation, management and maintenance	0	25000	25000	25000	25000	25000
	011	Operating and managing of the Northern Shunah purification station	0	25000	25000	25000	25000	25000
	012	A contract for improving performance based on sewerage revenues of the company	98370	0	0	0	0	0
	013	Operating and managing Al-m'rad purofication station	0	25000	25000	25000	25000	25000
	014	Operating, managing and maintaining Kufranjuh purification station	0	25000	25000	25000	25000	25000
	015	Operating Dougharah (central Irbid) purification station	0	25000	25000	25000	25000	25000
	016	Operating, managing and maintaining eastren Jerash purification station	0	25000	25000	25000	25000	25000
Total of Program		312085	225000	225000	225000	225000	225000	
Total			15964297	13075000	13075000	16775000	16950000	16725000

**Overall Summary of Expenditures for Chapter 8172- Yarmouk Water Company
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	26,083,441	42,626,000	42,101,000	43,989,000	1,888,000	44,774,000	45,484,000
Capital Expenditure	15,964,297	13,075,000	13,075,000	16,775,000	3,700,000	16,950,000	16,725,000
Total current and capital expenditure	42,047,738	55,701,000	55,176,000	60,764,000	5,588,000	61,724,000	62,209,000

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

Current expenditure :

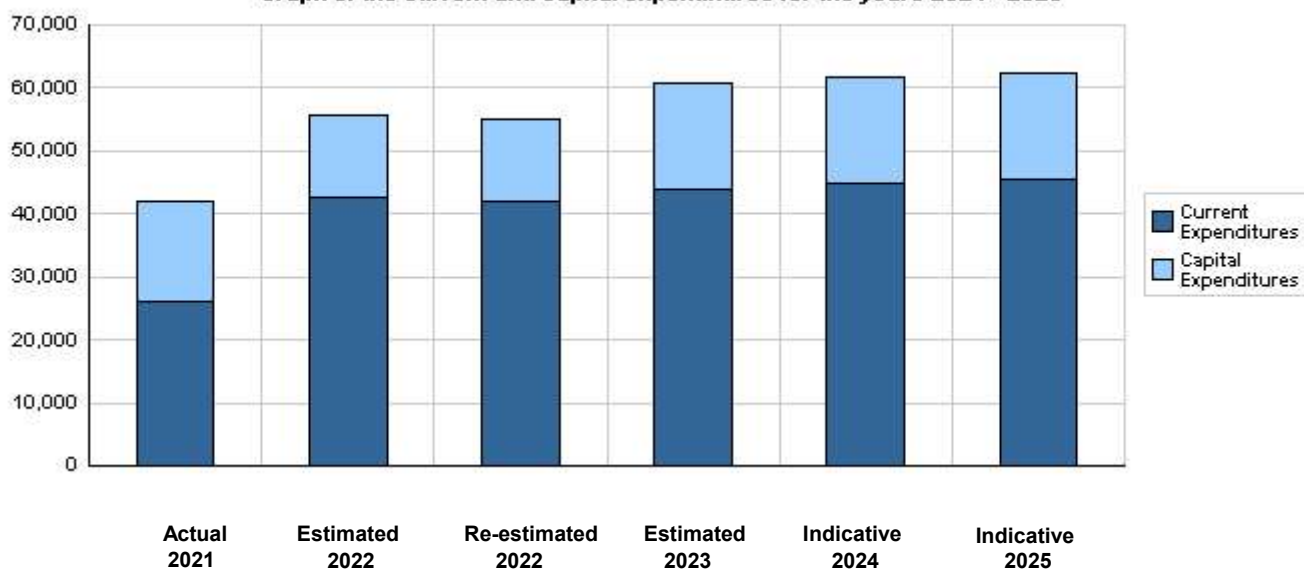
- Compensations of Employees group increased by (1194) thousand JDs, concentrated in the natural increase of salaries, wages, allowances, the cost of vacancies and new jobs
- The use of goods and services : increased by (544) thousand JDs, concentrated in (electricity, goods and services expenses) items
- Other expenditure: increased by (150) thousand JDs, concentrated in (contributions, non-employee bonuses)

Capital expenditure :

- Increased by (3700) thousand JDs, concentrated in increasing the allocation of ongoing projects, notably increasing the allocation of the project to buy water from wells with a value of (500) thousand JDs, in addition to increasing the appropriations of committed projects, notably increasing the allocation of project to reduce loss and improve services valued at (3200) thousand JDs

(Thousands of JDs)

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



Budget Summary

Chapter : 8172 Yarmouk Water Company

(In JDs)

Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
Revenues						
131	Foreign Grants	507656	5800000	5800000	9000000	8700000
142	Revenues of Selling Goods and Services	36300369	36800000	35187000	36800000	39000000
Total Revenues		36808025	42600000	40987000	45800000	47700000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	15362468	16396000	16290000	17314000	18259000
212	Social Security Contributions	2317964	2480000	2430000	2600000	2750000
221	Use of Goods and Services	7582936	23000000	22631000	23175000	23575000
241	Foreign Interests	0	200000	200000	200000	200000
271	Pension and Compensations	386442	150000	150000	250000	250000
282	Other Miscellaneous Expenditures	433631	400000	400000	450000	450000
Total Current Expenditures		26083441	42626000	42101000	43989000	45484000
B - Capital Expenditures						
202001	Capital - Domestic Funding	15456641	7275000	7275000	7775000	8025000
204	Capital - Grants	507656	5800000	5800000	9000000	8700000
Total Capital Expenditures		15964297	13075000	13075000	16775000	16725000
Total Expenditures		42047738	55701000	55176000	60764000	62209000
Deficit \ Surplus before Financing		-5239713	-13101000	-14189000	-14964000	-14509000
FINANCING BUDGET						
A - Uses						
5111002	Repayment of Due Foreign Loans Installments	0	1500000	1500000	1500000	1500000
5113001	Repayment of deficit before financing	5239713	13101000	14189000	14964000	14509000
5119007	Reserves for Liabilities Repayment	2689000	0	0	0	0
5119008	Repayment of Liabilities	650346	0	0	0	0
Total Uses		8579059	14601000	15689000	16464000	16009000
B - Sources						
4119004	Usage of reserves for liabilities repayment	4523000	0	2689000	0	0
4119999	Others	4056059	14601000	13000000	16464000	16009000
Total Sources		8579059	14601000	15689000	16464000	16009000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8172 Yarmouk Water Company

(In JDs)

Group No.	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	507656	5800000	5800000	9000000	9000000	8700000
		Total of Item	507656	5800000	5800000	9000000	9000000	8700000
		Total	507656	5800000	5800000	9000000	9000000	8700000
1421		Sales of Market Governmental Units						
	061	Current Revenues for Yarmouk Water Company						
	001	Water sales	24719694	25000000	23935000	25000000	25800000	26445000
	002	Re-connecting water supply	76120	100000	78000	100000	105000	110000
	003	Meters costs	237347	250000	241000	250000	260000	270000
	004	Charges for Sewerage Usage	4742364	4000000	3873000	4000000	4120000	4250000
	005	Sewerage tax	2761234	3200000	3039000	3200000	3300000	3400000
	006	Contribution to the costs of Sewerage extensions	100157	500000	444000	500000	550000	550000
	999	Miscellaneous	1040905	1300000	1248000	1300000	1340000	1380000
		Total of Item	33677821	34350000	32858000	34350000	35475000	36405000
		Total	33677821	34350000	32858000	34350000	35475000	36405000
1422		Administrative Fees						
	901	Fees collected by government units						
	001	Water subscription fees - Contributions	1670300	1700000	1691000	1700000	1750000	1800000
	002	Sewerage connection fees	952248	750000	638000	750000	775000	795000
		Total of Item	2622548	2450000	2329000	2450000	2525000	2595000
		Total	2622548	2450000	2329000	2450000	2525000	2595000
		Total Revenues	36808025	42600000	40987000	45800000	47000000	47700000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 8172 Yarmouk Water Company

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	13716470	14696000	14590000	15524000	15989000	16469000
	110	Overtime Allowance	299977	300000	300000	340000	340000	340000
	116	Employees' Bonuses	1346021	1400000	1400000	1450000	1450000	1450000
		Total	15362468	16396000	16290000	17314000	17779000	18259000
2121		Social Security Contributions						
	301	Social Security	2317964	2480000	2430000	2600000	2670000	2750000
		Total	2317964	2480000	2430000	2600000	2670000	2750000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	123188	120000	120000	125000	125000	125000
	202	Telecommunications Services	104365	100000	100000	100000	100000	100000
	204	Electricity	2080718	18000000	17700000	18000000	18200000	18300000
	205	Fuels	770483	800000	800000	800000	800000	800000
	206	Maintenance of Machines, furniture and accessories	368167	300000	300000	350000	350000	350000
	207	Maintenance of vehicles, equipment and accessories	316553	300000	300000	300000	300000	300000
	208	Repair and maintenance of buildings and accessories	28723	200000	131000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	52013	75000	75000	75000	75000	75000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	374357	200000	200000	200000	200000	200000
	211	Cleaning services and supplies including cleaning contracts	53262	130000	130000	155000	155000	155000
	212	Insurance	307871	215000	215000	310000	310000	310000
	213	Official Travel Missions	2600	5000	5000	5000	5000	5000
	214	Goods and services expenses	3000636	2555000	2555000	2655000	2705000	2755000
		Total	7582936	23000000	22631000	23175000	23425000	23575000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	200000	200000	200000	200000	200000
		Total	0	200000	200000	200000	200000	200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	386442	150000	150000	250000	250000	250000
		Total	386442	150000	150000	250000	250000	250000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	331192	322000	322000	350000	350000	350000
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	101283	75000	75000	92000	92000	92000
	306	Refunds from previous years revenues	1156	3000	3000	3000	3000	3000
		Total	433631	400000	400000	450000	450000	450000
Total of Chapter			26083441	42626000	42101000	43989000	44774000	45484000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 8172 Yarmouk Water Company

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	115468	100000	100000	100000	150000	150000
	512	Operating and Sustaining Expenditures	8442420	3585000	3585000	4125000	4150000	4175000
		Total	8557888	3685000	3685000	4225000	4300000	4325000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	98370	0	0	0	0	0
		Total	98370	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4083742	8035000	8035000	11235000	11235000	10935000
		Total	4083742	8035000	8035000	11235000	11235000	10935000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	316516	250000	250000	250000	300000	300000
		Total	316516	250000	250000	250000	300000	300000
3122		Inventories						
	503	Materials and supplies	704899	605000	605000	565000	615000	665000
		Total	704899	605000	605000	565000	615000	665000
3141		Lands						
	507	Lands	2202882	500000	500000	500000	500000	500000
		Total	2202882	500000	500000	500000	500000	500000
		Total of Chapter	15964297	13075000	13075000	16775000	16950000	16725000

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

(In JDs)

Description	2021	2022	2023	2024	2025
Females	2,534,753	2,711,611	5,289,656	5,431,766	5,580,516
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	11,452,634	17,307,750	19,199,500	19,399,250	19,364,000
Child	8,772,230	13,257,000	14,706,000	14,859,000	14,832,000
Total appropriations directed for females	13,987,387	20,019,361	24,489,156	24,831,016	24,944,516
Total appropriations directed for Child	8,772,230	13,257,000	14,706,000	14,859,000	14,832,000

Chapter 8172 - Yarmouk Water Company

9280 Administration and Support Services Program

Objective of the program :

Build and develop the institutional capacities and the general performance of Yarmouk Water Company

The strategic objective related to the program :

Upgrade efficiency and develop capacities

Directorates associated with the program :

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

Services provided by the program :

- Organize all administrative and financial affairs of the Company and related data
- Develop and modernize computer systems and software

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (320) staff, including (235) males and (85) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	2,023,665	2,166,172	5,289,656	5,431,766	5,580,516
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,549,270	2,593,460	11,550,250	11,667,750	11,738,250
Child	2,718,590	1,986,480	8,847,000	8,937,000	8,991,000
Total appropriations directed for females	5,572,935	4,759,632	16,839,906	17,099,516	17,318,766
Total appropriations directed for Child	2,718,590	1,986,480	8,847,000	8,937,000	8,991,000

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 Number of employees/ 1000 subscribers	2020	5	5	5	5	5	5	5
2 Number of citizens' complaints / 1000 subscribers	2020	85	93	70	85	80	70	60

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
Current Expenditures	12,967,259	13,173,000	13,173,000	43,989,000	44,774,000	45,484,000
000 Current	12,967,259	13,173,000	13,173,000	0	0	0
601 Administrative and Support Services	0	0	0	43,989,000	44,774,000	45,484,000
Capital Expenditures	2,202,882	500,000	500,000	500,000	500,000	500,000
002 Expropriations	2,202,882	500,000	500,000	500,000	500,000	500,000
Program / Treasury	2,202,882	500,000	500,000	500,000	500,000	500,000
Total Program	15,170,141	13,673,000	13,673,000	44,489,000	45,274,000	45,984,000

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

Chapter : 8172 - Yarmouk Water Company

(In JDs)

Program : 9280 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	5894150	6330000	6330000	0	0	0
	110	Overtime Allowance	99980	100000	100000	0	0	0
	116	Employees' Bonuses	652327	700000	700000	0	0	0
	001	Employees' bonuses	199922	200000	200000	0	0	0
	011	Additional Salaries	452405	500000	500000	0	0	0
		Total	6646457	7130000	7130000	0	0	0
2121		Social Security Contributions						
	301	Social Security	972045	1025000	1025000	0	0	0
		Total	972045	1025000	1025000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	123188	120000	120000	0	0	0
	202	Telecommunications Services	104365	100000	100000	0	0	0
	204	Electricity	0	200000	200000	0	0	0
	205	Fuels	770483	800000	800000	0	0	0
	001	Heating	50000	50000	50000	0	0	0
	002	Saloon vehicles	349083	350000	350000	0	0	0
	003	Transport vehicles and heavy equipment	371400	400000	400000	0	0	0
	206	Maintenance of Machines, furniture and accessories	208458	125000	125000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	316553	300000	300000	0	0	0
	208	Repair and maintenance of buildings and accessories	22958	70000	70000	0	0	0
	209	Stationery, Publications and Office Supplies	52013	75000	75000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	43700	45000	45000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	53262	130000	130000	0	0	0
	212	Insurance	307871	215000	215000	0	0	0
	213	Official Travel Missions	2600	5000	5000	0	0	0
	214	Goods and services expenses	2708994	2255000	2255000	0	0	0
	008	Advertisements and subscriptions	80015	55000	55000	0	0	0
	013	Services, security and guarding contracts	1020198	1100000	1100000	0	0	0
	032	Renting vehicles and trucks	1608781	1100000	1100000	0	0	0
		Total	4714445	4440000	4440000	0	0	0
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	200000	200000	0	0	0
	001	Foreign loans interests	0	200000	200000	0	0	0
		Total	0	200000	200000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	386442	150000	150000	0	0	0
		Total	386442	150000	150000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	145431	150000	150000	0	0	0
	305	Non-Employees' Bonuses	101283	75000	75000	0	0	0
	306	Refunds from previous years revenues	1156	3000	3000	0	0	0
		Total	247870	228000	228000	0	0	0
		Total of Activity	12967259	13173000	13173000	0	0	0

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

Chapter : 8172 - Yarmouk Water Company

(In JDs)

Program : 9280 - 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
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	15524000	15989000	16469000
	110	Overtime Allowance	0	0	0	340000	340000	340000
	116	Employees' Bonuses	0	0	0	1450000	1450000	1450000
	001	Employees' bonuses	0	0	0	350000	350000	350000
	011	Additional Salaries	0	0	0	1100000	1100000	1100000
		Total	0	0	0	17314000	17779000	18259000
2121		Social Security Contributions						
	301	Social Security	0	0	0	2600000	2670000	2750000
		Total	0	0	0	2600000	2670000	2750000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	125000	125000	125000
	202	Telecommunications Services	0	0	0	100000	100000	100000
	204	Electricity	0	0	0	18000000	18200000	18300000
	205	Fuels	0	0	0	800000	800000	800000
	001	Heating	0	0	0	50000	50000	50000
	002	Saloon vehicles	0	0	0	350000	350000	350000
	003	Transport vehicles and heavy equipment	0	0	0	400000	400000	400000
	206	Maintenance of Machines, furniture and accessories	0	0	0	350000	350000	350000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	300000	300000	300000
	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	200000	200000	200000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	155000	155000	155000
	212	Insurance	0	0	0	310000	310000	310000
	213	Official Travel Missions	0	0	0	5000	5000	5000
	214	Goods and services expenses	0	0	0	2655000	2705000	2755000
	008	Advertisements and subscriptions	0	0	0	55000	55000	55000
	013	Services, security and guarding contracts	0	0	0	1100000	1100000	1100000
	032	Renting vehicles and trucks	0	0	0	1200000	1250000	1300000
	109	Wages for hauling liquid and dry sediments and sludge	0	0	0	300000	300000	300000
		Total	0	0	0	23175000	23425000	23575000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	0	0	0	200000	200000	200000
	001	Foreign loans interests	0	0	0	200000	200000	200000
		Total	0	0	0	200000	200000	200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	250000	250000	250000
		Total	0	0	0	250000	250000	250000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	350000	350000	350000
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	0	0	0	92000	92000	92000
	306	Refunds from previous years revenues	0	0	0	3000	3000	3000
		Total	0	0	0	450000	450000	450000
		Total of Activity	0	0	0	43989000	44774000	45484000
		Total of Program	12967259	13173000	13173000	43989000	44774000	45484000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9280 Administration and Support Services

Project : 002 Expropriations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	2202882	500000	500000	500000	500000	500000
		Total of Item	2202882	500000	500000	500000	500000	500000
		Total of Project	2202882	500000	500000	500000	500000	500000
		Total of Program	2202882	500000	500000	500000	500000	500000

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

Produce water and search for new water sources through drilling wells and use the water of springs

The strategic objective related to the program :

Upgrade the level of water services

Directorates associated with the program :

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

Services provided by the program :

- Install water networks and carrier lines
- Connect the household connection
- Drill wells and make use of springs water

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (503) staff, including (475) males and (28) females .

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

Description	2021	2022	2023	2024	2025
Females	398,584	427,571	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	7,484,159	13,528,950	7,543,500	7,625,750	7,520,000
Child	5,732,547	10,362,600	5,778,000	5,841,000	5,760,000
Total appropriations directed for females	7,882,743	13,956,521	7,543,500	7,625,750	7,520,000
Total appropriations directed for Child	5,732,547	10,362,600	5,778,000	5,841,000	5,760,000

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 available water for supply (mmm)	2020	75	75	75	75	75	75	75
2 Percentage of water wastage	2020	%33	%33	%33	%33	%33	%33	%33
3 Percentage of water samples conformity to Jordanian specifications	2020	%98	%98	%98	%98	%98	%98	%98

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
Current Expenditures	9,634,683	24,116,000	24,077,000	0	0	0
000 Current	9,634,683	24,116,000	24,077,000	0	0	0
Capital Expenditures	13,449,330	12,350,000	12,350,000	16,050,000	16,225,000	16,000,000
001 Water Program Administration	1,272,801	1,050,000	1,050,000	1,000,000	1,150,000	1,200,000
002 Operating and preparing new water sources	135,100	100,000	100,000	100,000	100,000	100,000
003 Improving water networks	1,066,765	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
004 Establishing water reservoirs and stations	37,000	25,000	25,000	25,000	25,000	25,000
005 Transferring lines in all over the northern sector	54,000	25,000	25,000	25,000	25,000	25,000
006 Household extensions	2,009,506	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
007 Water sources treatment and desalination	1,377,144	750,000	750,000	750,000	750,000	750,000
008 Purchasing water from private wells	6,681,992	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000
012 Water Loss Reduction and improvement of services	507,656	5,800,000	5,800,000	9,000,000	9,000,000	8,700,000

Chapter 8172 - Yarmouk Water Company

9281 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
016	Kraymeh Station Water Desalination Project	307,366	100,000	100,000	150,000	175,000	200,000
	Program / Treasury	12,941,674	6,550,000	6,550,000	7,050,000	7,225,000	7,300,000
	Program / Grants	507,656	5,800,000	5,800,000	9,000,000	9,000,000	8,700,000
	Total Program	23,084,013	36,466,000	36,427,000	16,050,000	16,225,000	16,000,000

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

Chapter : 8172 - Yarmouk Water Company

(In JDs)

Program : 9281 - Water								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	5569495	5976000	5976000	0	0	0
	110	Overtime Allowance	149998	150000	150000	0	0	0
	116	Employees' Bonuses	481660	500000	500000	0	0	0
	001	Employees' bonuses	37298	50000	50000	0	0	0
	011	Additional Salaries	444362	450000	450000	0	0	0
		Total	6201153	6626000	6626000	0	0	0
2121		Social Security Contributions						
	301	Social Security	959118	1055000	1055000	0	0	0
		Total	959118	1055000	1055000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	2080718	16000000	16000000	0	0	0
	206	Maintenance of Machines, furniture and accessories	123254	125000	125000	0	0	0
	208	Repair and maintenance of buildings and accessories	3749	60000	21000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	135193	130000	130000	0	0	0
		Total	2342914	16315000	16276000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	131498	120000	120000	0	0	0
		Total	131498	120000	120000	0	0	0
		Total of Activity	9634683	24116000	24077000	0	0	0
		Total of Program	9634683	24116000	24077000	0	0	0

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water

Project : 001 Water Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	115468	100000	100000	100000	150000	150000
		Total of Item	115468	100000	100000	100000	150000	150000
	512	Operating and Sustaining Expenditures						
	028	Water stations expenditures	50970	50000	50000	50000	50000	50000
	035	Technical and administrative support	24948	10000	10000	0	0	0
		Total of Item	75918	60000	60000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	031	Pavement of yards and streets	50000	25000	25000	25000	25000	25000
	034	Hangers Construction	10000	10000	10000	10000	10000	10000
		Total of Item	60000	35000	35000	35000	35000	35000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	36507	10000	10000	10000	10000	10000
	006	Public safety devices and equipment	7918	10000	10000	10000	10000	10000
	009	Laboratories and Measurement Devices	35020	20000	20000	20000	20000	20000
	017	Surface and submersible pumps	229571	200000	200000	200000	250000	250000
	029	Suction generators, engines and motors	7500	10000	10000	10000	10000	10000
		Total of Item	316516	250000	250000	250000	300000	300000
3122		Inventories						
	503	Materials and supplies						
	008	Fences	10000	10000	10000	10000	10000	10000
	009	Pipes and their parts	640630	525000	525000	500000	550000	600000
	014	Water meters, spare parts and supplies	9262	20000	20000	20000	20000	20000
	017	Manual tools	25108	25000	25000	25000	25000	25000
	018	Switches and closing devices	19899	25000	25000	10000	10000	10000
		Total of Item	704899	605000	605000	565000	615000	665000
		Total of Project	1272801	1050000	1050000	1000000	1150000	1200000

Project : 002 Operating and preparing new water sources

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	022	New Water Sources	135100	100000	100000	100000	100000	100000
		Total of Item	135100	100000	100000	100000	100000	100000
		Total of Project	135100	100000	100000	100000	100000	100000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water								
Project : 003 Improving water networks								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1066765	1000000	1000000	1000000	1000000	1000000
		Total of Item	1066765	1000000	1000000	1000000	1000000	1000000
		Total of Project	1066765	1000000	1000000	1000000	1000000	1000000
Project : 004 Establishing water reservoirs and stations								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	37000	25000	25000	25000	25000	25000
		Total of Item	37000	25000	25000	25000	25000	25000
		Total of Project	37000	25000	25000	25000	25000	25000
Project : 005 Transferring lines in all over the northern sector								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipeline construction	54000	25000	25000	25000	25000	25000
		Total of Item	54000	25000	25000	25000	25000	25000
		Total of Project	54000	25000	25000	25000	25000	25000
Project : 006 Household extensions								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	024	Household connections	2009506	1000000	1000000	1000000	1000000	1000000
		Total of Item	2009506	1000000	1000000	1000000	1000000	1000000
		Total of Project	2009506	1000000	1000000	1000000	1000000	1000000
Project : 007 Water sources 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
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	1377144	750000	750000	750000	750000	750000
		Total of Item	1377144	750000	750000	750000	750000	750000
		Total of Project	1377144	750000	750000	750000	750000	750000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9281 Water								
Project : 008 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
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	061	Water costs	6681992	2500000	2500000	3000000	3000000	3000000
		Total of Item	6681992	2500000	2500000	3000000	3000000	3000000
		Total of Project	6681992	2500000	2500000	3000000	3000000	3000000
Project : 012 Water Loss Reduction and improvement of services								
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	507656	5800000	5800000	9000000	9000000	8700000
		Total of Item	507656	5800000	5800000	9000000	9000000	8700000
		Total of Project / Grants	507656	5800000	5800000	9000000	9000000	8700000
		Total of Project	507656	5800000	5800000	9000000	9000000	8700000
Project : 016 Kraymeh Station Water Desalination Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	059	Water treatment systems	307366	100000	100000	150000	175000	200000
		Total of Item	307366	100000	100000	150000	175000	200000
		Total of Project	307366	100000	100000	150000	175000	200000
		Total of Program	13449330	12350000	12350000	16050000	16225000	16000000

Chapter 8172 - Yarmouk Water Company

9282 Sewerage Program

Objective of the program :

Expand sewerage networks and treat waste water to use in industry and agriculture

The strategic objective related to the program :

Upgrade the level of sewerage services

Directorates associated with the program :

- Sewerage Stations Directorate
- Sewerage Networks Operations and Maintenance Directorate

Services provided by the program :

- Establish sewerage networks and connect with houses
- Make carriers to the sewerage stations
- Waste water and remnants treatment

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (619) staff, including (595) males and (24) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	112,504	117,868	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	419,205	1,185,340	105,750	105,750	105,750
Child	321,093	907,920	81,000	81,000	81,000
Total appropriations directed for females	531,709	1,303,208	105,750	105,750	105,750
Total appropriations directed for Child	321,093	907,920	81,000	81,000	81,000

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 real estate served with sanitary drainage	2020	%57	%56	%61	%58	%65	%70	%75
2 Percentage of treated water to the quantity of water available for supply	2020	%35	%34	%38	%35	%36	%37	%38

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
Current Expenditures	3,481,499	5,337,000	4,851,000	0	0	0
000 Current	3,481,499	5,337,000	4,851,000	0	0	0
Capital Expenditures	312,085	225,000	225,000	225,000	225,000	225,000
005 Establishing and improving Sewerage networks	213,715	50,000	50,000	50,000	50,000	50,000
009 Operating, managing and maintaining Al-Shallalah Purification Station	0	25,000	25,000	25,000	25,000	25,000
010 Al-Mafraq Purification Station operation, management and maintenance	0	25,000	25,000	25,000	25,000	25,000
011 Operating and managing of the Northern Shunah purification station	0	25,000	25,000	25,000	25,000	25,000
012 A contract for improving performance based on sewerage revenues of the company	98,370	0	0	0	0	0
013 Operating and managing Al-m'rad purification station	0	25,000	25,000	25,000	25,000	25,000

Chapter 8172 - Yarmouk Water Company

9282 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
014	Operating, managing and maintaining Kufranjeh purification station	0	25,000	25,000	25,000	25,000	25,000
015	Operating Dougharah (central Irbid) purification station	0	25,000	25,000	25,000	25,000	25,000
016	Operating, managing and maintaining eastren Jerash purification station	0	25,000	25,000	25,000	25,000	25,000
Program / Treasury		312,085	225,000	225,000	225,000	225,000	225,000
Total Program		3,793,584	5,562,000	5,076,000	225,000	225,000	225,000

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

Chapter : 8172 - Yarmouk Water Company

(In JDs)

Program : 9282 - Sewerage								
Activity : 000 - Current								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	2252825	2390000	2284000	0	0	0
	110	Overtime Allowance	49999	50000	50000	0	0	0
	116	Employees' Bonuses	212034	200000	200000	0	0	0
	001	Employees' bonuses	36308	50000	50000	0	0	0
	011	Additional Salaries	175726	150000	150000	0	0	0
		Total	2514858	2640000	2534000	0	0	0
2121		Social Security Contributions						
	301	Social Security	386801	400000	350000	0	0	0
		Total	386801	400000	350000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	0	1800000	1500000	0	0	0
	206	Maintenance of Machines, furniture and accessories	36455	50000	50000	0	0	0
	208	Repair and maintenance of buildings and accessories	2016	70000	40000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	195464	25000	25000	0	0	0
	214	Goods and services expenses	291642	300000	300000	0	0	0
	109	Wages for hauling liquid and dry sediments and sludge	291642	300000	300000	0	0	0
		Total	525577	2245000	1915000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	54263	52000	52000	0	0	0
		Total	54263	52000	52000	0	0	0
		Total of Activity	3481499	5337000	4851000	0	0	0
		Total of Program	3481499	5337000	4851000	0	0	0
		Total of Chapter	26083441	42626000	42101000	43989000	44774000	45484000

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9282 Sewerage								
Project : 005 Establishing and improving Sewerage networks								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	213715	50000	50000	50000	50000	50000
		Total of Item	213715	50000	50000	50000	50000	50000
		Total of Project	213715	50000	50000	50000	50000	50000
Project : 009 Operating, managing and maintaining Al-Shallalah Purification Station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 010 Al-Mafraq Purification Station operation, management and maintenance								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 011 Operating and managing of the Northern Shunah purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 012 A contract for improving performance based on sewerage revenues of the company								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	98370	0	0	0	0	0
		Total of Item	98370	0	0	0	0	0
		Total of Project	98370	0	0	0	0	0

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

Chapter : 8172 Yarmouk Water Company

(In JDs)

Program : 9282 Sewerage								
Project : 013 Operating and managing Al-m'rad purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 014 Operating, managing and maintaining Kufranfeh purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 015 Operating Dougharah (central Irbid) purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
Project : 016 Operating, managing and maintaining eastren Jerash purification station								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project	0	25000	25000	25000	25000	25000
		Total of Program	312085	225000	225000	225000	225000	225000
		Total of Chapter	15456641	7275000	7275000	7775000	7950000	8025000
		Total of Chapter / Grants	507656	5800000	5800000	9000000	9000000	8700000