

Chapter : 8161 Jordan Water Company (Miyahuna)

Creation : Jordan Water Company was established by the Council of Ministers Decision No. (3175) For 2007, Jordan Water Company -Miyahuna is of Limited responsibility and is responsible for providing water and sanitation services to the governorates of the capital, Zarqa, Balqa and Madaba. In 2007, Miyahuna signed a delegation and development agreement with the Water Authority, by which the Water Authority authorized Miyahuna to manage and operate water and sanitation facilities for a period of (99) years, in addition to operating and maintaining water networks, operating and maintaining wastewater collection networks, and operating several small wastewater treatment plants in the capital's governorate.

During 2013, an agreement was signed with the Water Authority for the management and operation of water and sanitation in Madaba governorate. In early 2015, another agreement was signed for the management and operation of water and sanitation in Zarqa governorate. With the beginning of 2018 and as a result of achieving the target performance indicators, the most important of which is to raise the level of services provided, increase the quantities of water supply and reduce the loss, the Water Authority and the Council of Ministers have decided to annex the governorates of Madaba and Zarqa to become part of our water service area. As for the meeting, it was added under the 2021 administration contract, and in 2023 an agreement was signed to manage and operate the water and sewage of Balqa governorate, which includes the Al-Salt , Ain Al-Basha and the Mahis and Fahis.

Vision : To become committed to distinction in serving the consumer and efficiency in water and sewerage services management.

Mission : We seek to promote the quality of life by providing all consumers with pure water and sustainable and efficient service, and wastewater-treatment with modern methods to preserve environment in an optimal manner.

Legal Framework : The Authorization and Development Agreement signed with the Water Authority, approved by the Council of Ministers in its decision No. (3175) for the year 2007.

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

First Priority :

- Raising the efficiency of drinking water system operation.

Key procedures to achieve the first priority :

- Securing new water quantities by drilling wells and/or increasing treated quantities.
- Improving the efficiency and maintenance of existing pumping stations, posters and wells.
- Raising the efficiency of the Zay station and keeping its readiness.
- Upgrading the efficiency of the desalination plant of Zarah Maeen and maintaining its readiness.
- Increasing the storage capacity of water and maintaining its durability.
- Increasing the efficiency of water systems and transferring lines.
- Increasing billing efficiency and updating subscribers' data.
- Increasing energy efficiency.

First Priority Outcomes :

- Reducing the loss percentage by 6% by the end of 2027.
- Maintaining the efficiency of the water system at 99% while maintaining 95% readiness throughout the years of the plan.
- Maintaining the quality of water supplied to subscribers by matching 95% of germ tests of water samples throughout the years of the plan.

First priority-related program :

- Administration and Support Services
- Water

Second Priority :

- Raising the efficiency of the operation of the sewerage system.

Key procedures to achieve the second priority :

- Increasing the efficiency of purification plants and raising sewerage and keeping them ready.
- Rehabilitating new sewerage networks and services.
- Increasing the efficiency of sewerage systems by providing the necessary equipment.
- Increasing the absorptive capacity of treated water by creating additional basins.
- Preparing the Master Plan of sewerage.

Second Priority Outcomes :

- Reducing annual sewerage collection systems to (7) by the end of 2028.
- Matching 95% of chemical tests of treated wastewater samples throughout the years of the plan.

Second priority-related program :

- Administration and Support Services
- Sewerage

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

- Realizing fairness, equality and equal opportunity regarding gender, youth and persons with disabilities.

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

- Developing competencies and abilities through engaging gender in training courses and workshops.
- Securing facilities and facilitating the necessary procedures for customers with disabilities.

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

- Employing the persons with disabilities and overcoming barriers facing them.
- A number of females assuming different positions in the Company.

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

- Administration and Support Services

Priority of climate change :

- Developing and rehabilitating stations to work in renewable energy instead of electric energy.

Key procedures to achieve climate change-related priority :

- Implementing renewable energy projects through solar cell system installation.
- Wastewater treatment and carbon emission reduction through wastewater treatment plants.

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

- Minimizing carbonic emissions.

Program of climate change-related priority :

- Administration and Support Services
- Water.
- Sewerage

Tasks of the Ministry / Department :

- Providing water for all citizens in the central region.
- Storing water and searching for new sources through drilling wells.
- Managing and operating water and sewerage stations in the central region.
- Wastewater treatment and purification.
- Reducing administrative and physical loss percentage.
- Improving water networks system and sewerage networks.

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

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

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

- High rate of loss.
- High energy bill.
- Water shortages.
- Poor sewerage coverage and station capacity.
- Cases of water pollution in distribution systems and non-conformity of water quality.
- Insufficient operational and capital funding.
- Dealing with current and available technology.
- Poor awareness of water scarcity and the cost of water delivery.

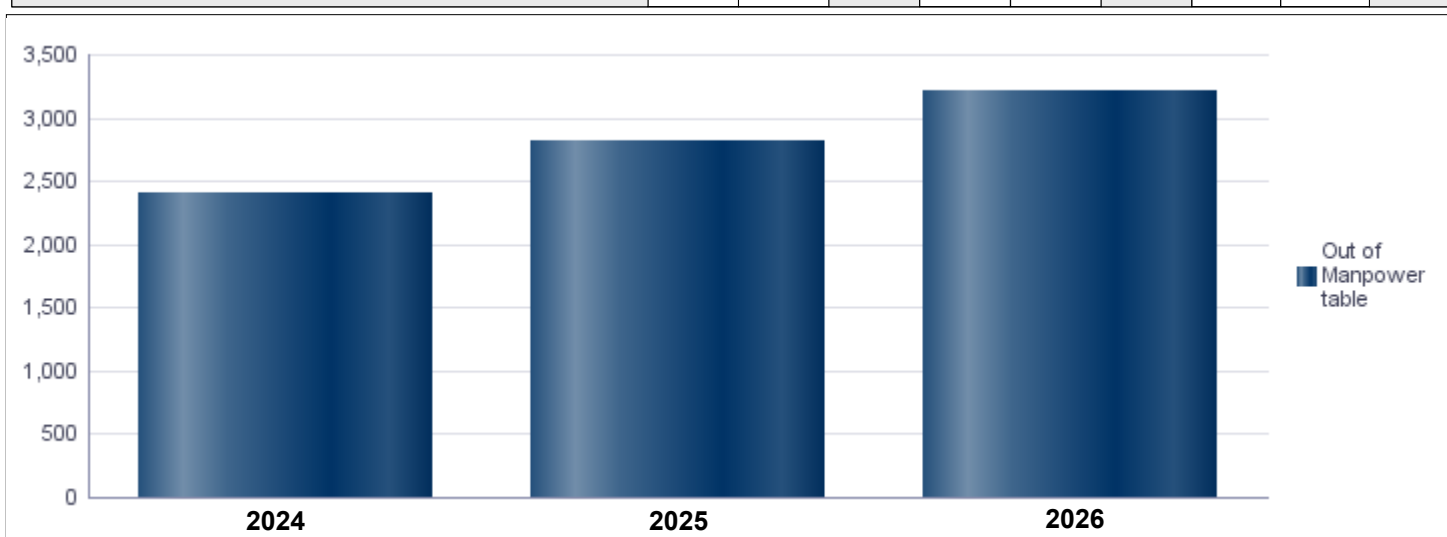
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
1 - Building the Company's institutional capacity.	1 Degree of service recipient satisfaction	2023	%76	%76	%79	%79	%80	%81	%82
2 - Improving water services.	1 Number of water services subscribers/ in thousand.	2023	750	826	820	843	860	877	894
3 - Improving sewerage services.	1 Number of sewerage subscribers / in thousand.	2023	650	675	720	692	709	727	745

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Company's jobs	2152	239	2391	2548	252	2800	2824	383	3207
Total Cost of Salaries		31789223	4523368	36312591	37711882	5366118	43078000	40646332	5783668	46430000



Most notable information about the Ministry/Department/Unit

No.	Description
1	Monitoring the permanence of the operation of stations, wells and reservoirs as efficiently as possible and with minimal breakdowns to ensure the continuity of water delivery to citizens and according to pre-prepared sequence and within the specified time.
2	Contributing to the success of the loss reduction experiment in the areas of Umm Uthina, Alyasmeen, Al Yadudeh, Wadi Al-Sir within the project of PBC I.
3	Contributing to the success of the loss reduction experiment in the Hashemi, Safout, Kamaleh, Rabahia, Marka and Qawisma areas within the PBC II project.
4	Contribution to the PBC III project, which aims to reduce water loss in the areas of Shafa Badran, Tubarbour, Tariq, Badr and Umm Shujirat.
5	Continuing to improve performance indicators in operations management to ensure that citizens' service for water and sanitation services is upgraded.
6	Wells readiness in Amman, Madaba, Mahis, and Fuheis (98%).
7	Well equipment efficiency amounted (98%).

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9041	601	Administrative and Support Services	121844992	149980000	143528000	151872000	154724000	156354000
	602	Zarqa sewerage and water expenses.	31717292	37461000	37257000	39107000	40914000	42544000
	603	Madaba water and sewerage expenses.	7447128	8653000	8583000	8851000	9127000	9366000
	604	Balqa' sewerage and water expenses.	10251592	16759000	16260000	16702000	17074000	17485000
	605	Water and sewage expenses Southern Shouna and Deir Alla	0	5917000	4578000	3868000	3968000	4062000
		Total of Program	171261004	218770000	210206000	220400000	225807000	229811000
		Total	171261004	218770000	210206000	220400000	225807000	229811000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9041	002	Maintaining and modernizing the Company's buildings	206161	1500000	1400000	2500000	2300000	2300000
	020	Expanding the chemical materials warehouses in Zay Station	44627	600000	400000	300000	200000	200000
	023	Construction of a new building for the company	0	2000000	1300000	500000	0	0
		Total of Program	650788	4100000	3100000	3300000	2500000	2500000
9042	002	Reducing water loss	34334376	26000000	26000000	25400000	5500000	2600000
	003	Replacing water lines	1492609	1500000	1500000	1800000	1850000	2500000
	009	Expanding water lines	2287884	5500000	3500000	4000000	4200000	5250000
	014	Protection for wells and reservoirs	106021	500000	500000	500000	550000	600000
	015	Rehabilitating and coating wells	146766	500000	400000	500000	500000	600000
	033	Modernizing subscribers meters	0	500000	350000	250000	225000	200000
	041	Implementing stations, water treatment and wells drilling	1492517	2500000	1600000	2100000	2200000	2600000
	042	Water delivery to the new hospital in Madaba Governorate	0	0	0	950000	750000	0
		Total of Program	39860173	37000000	33850000	35500000	15775000	14350000
9043	008	Various Sewerage lines extensions	318253	500000	500000	850000	900000	1400000
	010	Diversions of Sewerage lines.	211997	500000	400000	500000	510000	600000
	013	Fixing the damaged Sewerage lines	0	500000	350000	450000	475000	600000
	017	Rehabilitating and improving Sewerage lines and networks / Zarqa'.	1500000	2000000	1600000	2000000	2100000	2500000
	018	Rehabilitating and Improving Sewerage lines and networks / Ma'daba	750000	1500000	1000000	2100000	2250000	2600000
	019	Rehabilitating and improving sewerage lines and networks / Balqa'	58000	300000	250000	750000	800000	1400000
	020	Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis	100000	100000	100000	300000	350000	500000
	022	Sewerage delivery to the new hospital in Madaba Governorate.	0	0	0	950000	750000	0
	023	Rehabilitation and improvement of sewage networks and lines/Southern Shuna and Deir Alla	0	0	0	50000	75000	100000
	Total of Program	2938250	5400000	4200000	7950000	8210000	9700000	
	Total	43449211	46500000	41150000	46750000	26485000	26550000	

**Overall Summary of Expenditures for Chapter 8161- Jordan Water Company (Miyahuna)
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	171,261,004	218,770,000	210,206,000	220,400,000	10,194,000	225,807,000	229,811,000
Capital Expenditure	43,449,211	46,500,000	41,150,000	46,750,000	5,600,000	26,485,000	26,550,000
Total current and capital expenditure	214,710,215	265,270,000	251,356,000	267,150,000	15,794,000	252,292,000	256,361,000

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

Current expenditure :

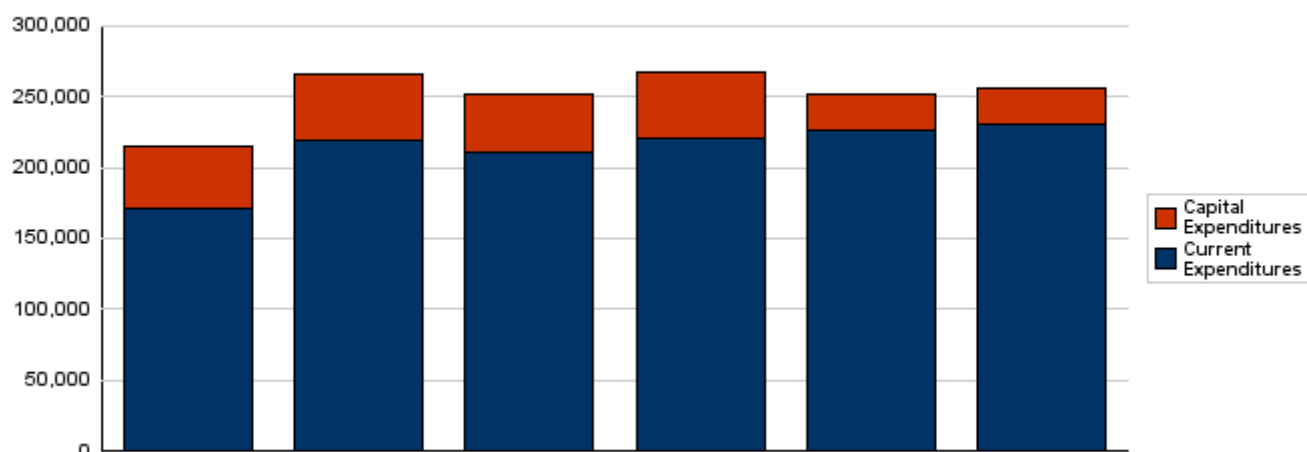
- Compensation of employees group increased by (3477) thousand JDs, concentrated on the natural increase in salaries, wages, bonuses, and the cost of vacancies and new jobs.
- Use of goods and services group increased by (5567) thousand JDs, concentrated on items (fuels, maintenance of machinery and furniture and supplies, maintenance of vehicles and machinery and their supplies, materials and raw materials, insurance, expenses of goods and services).
- Other expenditures: They were increased by (1150) thousand JDs, and this increase was concentrated in the contributions item and the bonuses for non-employees item.

Capital expenditure :

- Increased by (5600) thousand JDs, and among the most prominent projects implemented by the Company are:-
- Maintaining and modernizing the Company
- Water loss reduction project.
- Water lines expansion project.
- Project to implement water treatment plants and drill wells.
- Water supply project for the new hospital in Madaba Governorate.
- Project to rehabilitate and improve sewage networks and lines/Zarqa.
- Project to rehabilitate and improve sewage networks and lines/Madaba.
- Sewerage delivery project for the new hospital in Madaba Governorate.

(Thousands of JDs)

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



Budget Summary

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028	
Revenues							
131	Foreign Grants	34334376	26000000	26000000	25400000	5500000	2600000
141	Property Income Revenues	1023582	500000	1200000	1600000	1650000	1700000
142	Revenues of Selling Goods and Services	192289822	245820000	226550000	242644000	250942000	258119000
Total Revenues		227647780	272320000	253750000	269644000	258092000	262419000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	31920344	38078000	38078000	41390000	42667000	43994000
212	Social Security Contributions	4392247	5000000	4875000	5040000	5240000	5450000
221	Use of Goods and Services	129965044	168352000	159983000	165550000	169370000	171727000
271	Pension and Compensations	0	600000	600000	650000	660000	670000
282	Other Miscellaneous Expenditures	4983369	6740000	6670000	7770000	7870000	7970000
Total Current Expenditures		171261004	218770000	210206000	220400000	225807000	229811000
B - Capital Expenditures							
202001	Capital - Domestic Funding	9114835	20500000	15150000	21350000	20985000	23950000
204	Capital - Grants	34334376	26000000	26000000	25400000	5500000	2600000
Total Capital Expenditures		43449211	46500000	41150000	46750000	26485000	26550000
Total Expenditures		214710215	265270000	251356000	267150000	252292000	256361000
Deficit \ Surplus before Financing		12937565	7050000	2394000	2494000	5800000	6058000
FINANCING BUDGET							
A - Uses							
5111002	Repayment of Due Foreign Loans Installments	2919754	4857000	5042000	5042000	5042000	5042000
5114001	Transferring the surplus of governmental units to the Treasury	0	5000000	2000000	3000000	3000000	3000000
5119007	Reserves for Liabilities Repayment	51298000	29364000	16650000	11102000	8860000	6876000
5119008	Repayment of Liabilities	1441811	0	30000000	0	0	0
Total Uses		55659565	39221000	53692000	19144000	16902000	14918000
B - Sources							
4113001	Budget Surplus before financing	12937565	7050000	2394000	2494000	5800000	6058000
4119004	Usage of reserves for liabilities repayment	42722000	32171000	51298000	16650000	11102000	8860000
Total Sources		55659565	39221000	53692000	19144000	16902000	14918000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	34334376	26000000	26000000	25400000	5500000	2600000
		Total of Item	34334376	26000000	26000000	25400000	5500000	2600000
		Total	34334376	26000000	26000000	25400000	5500000	2600000
1411		Interests						
	901	Interests received by government units						
	002	Bank interests	1023582	500000	1200000	1600000	1650000	1700000
		Total of Item	1023582	500000	1200000	1600000	1650000	1700000
		Total	1023582	500000	1200000	1600000	1650000	1700000
1421		Sales of Market Governmental Units						
	054	Current Revenues for Jordan Water Company -Miyahuna						
	001	Water revenues from subscribers	84660789	95000000	96400000	105457000	106895000	107870000
	002	Sewerage usage charges revenues	23878684	32000000	30000000	28875000	30319000	31835000
	003	Sales of water in tank Trucks	179230	500000	250000	359000	376000	395000
	009	Al-Zarqa Water and Sanitation Revenues	24037175	28450000	25000000	26610000	27941000	28338000
	010	Madaba Water and Sanitation Revenues	4724296	7000000	6000000	7500000	7875000	8269000
	011	Balqa' Water and Sanitation Revenues	13125528	15100000	14400000	18200000	19110000	20066000
	012	Water and sanitation revenues in South Shuna and Deir Alla	0	0	0	1033000	1085000	1139000
	999	Miscellaneous Revenues	2495808	3500000	3500000	4500000	4725000	4961000
		Total of Item	153101510	181550000	175550000	192534000	198326000	202873000
		Total	153101510	181550000	175550000	192534000	198326000	202873000
1422		Administrative Fees						
	901	Fees collected by government units						
	002	Sewerage connection fees	7099780	13500000	8000000	6500000	6825000	7166000
	032	Fees of new water connections	5121262	13000000	8000000	5610000	5891000	6185000
	036	Sewerage tax fees	26967270	37770000	35000000	38000000	39900000	41895000
		Total of Item	39188312	64270000	51000000	50110000	52616000	55246000
		Total	39188312	64270000	51000000	50110000	52616000	55246000
		Total Revenues	227647780	272320000	253750000	269644000	258092000	262419000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	20928000	20928000	22810000	23742000	24680000
	103	Comprehensive Contract Employees	22699000	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	5500000	5500000	58350000	60450000	62700000
	110	Overtime Allowance	2472838	3000000	3000000	31750000	31750000	31750000
	111	Additional Allowance	0	2700000	2700000	30200000	31450000	32990000
	113	Transportation Allowance	0	350000	350000	650000	660000	670000
	116	Employees' Bonuses	6748506	5600000	5600000	59000000	59000000	59000000
		Total	31920344	38078000	38078000	41390000	42667000	43994000
2121		Social Security Contributions						
	301	Social Security	4392247	5000000	4875000	5040000	5240000	5450000
		Total	4392247	5000000	4875000	5040000	5240000	5450000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	235526	500000	500000	520000	520000	520000
	202	Telecommunications Services	188850	400000	360000	370000	375000	380000
	204	Electricity	56018825	65000000	61750000	62000000	63000000	64000000
	205	Fuels	1870512	3255000	3150000	3220000	3240000	3270000
	206	Maintenance of Machines, furniture and acce	693438	1465000	1125000	1150000	1160000	1170000
	207	Maintenance of vehicles, equipment and acce	1555253	2345000	2250000	2275000	2300000	2325000
	208	Repair and maintenance of buildings and acc	265503	1072000	1000000	1025000	1030000	1035000
	209	Stationery,Publications and Office Supplies	390134	620000	600000	625000	630000	635000
	210	Substances and raw materials (medicines, cl	3553442	6365000	5175000	5260000	5300000	5340000
	211	Cleaning services and supplies including cle	360561	765000	725000	750000	760000	770000
	212	Insurance	660463	1650000	1650000	1600000	1700000	1800000
	214	Goods and services expenses	64172537	84915000	81698000	86755000	89355000	90482000
		Total	129965044	168352000	159983000	165550000	169370000	171727000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	600000	600000	650000	660000	670000
		Total	0	600000	600000	650000	660000	670000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4938119	5100000	5100000	6000000	6100000	6200000
	303	Scientific scholarships and training courses	45250	200000	150000	150000	150000	150000
	305	Non-Employees' Bonuses	0	1440000	1420000	1620000	1620000	1620000
		Total	4983369	6740000	6670000	7770000	7870000	7970000
		Total of Chapter	171261004	218770000	210206000	220400000	225807000	229811000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	37593380	33100000	31500000	33450000	14010000	13100000
	512	Operating and Sustaining Expenditures	265448	2800000	900000	1580000	2430000	2730000
		Total	37858828	35900000	32400000	35030000	16440000	15830000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	200000	100000	50000	0	0
		Total	0	200000	100000	50000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3392968	3600000	3000000	6100000	5300000	5200000
		Total	3392968	3600000	3000000	6100000	5300000	5200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1674314	2550000	2400000	2400000	2525000	2800000
	506	Vehicles and Equipment	1500	300000	300000	1050000	0	0
		Total	1675814	2850000	2700000	3450000	2525000	2800000
3113		Other Fixed Assets						
	511	Equipping and furnishing	13076	150000	150000	250000	300000	300000
		Total	13076	150000	150000	250000	300000	300000
3122		Inventories						
	503	Materials and supplies	508525	2000000	1600000	1870000	1920000	2420000
		Total	508525	2000000	1600000	1870000	1920000	2420000
3141		Lands						
	507	Lands	0	1800000	1200000	0	0	0
		Total	0	1800000	1200000	0	0	0
		Total of Chapter	43449211	46500000	41150000	46750000	26485000	26550000

**Appropriations directed for females and child according to chapter : 8161 Jordan Water Company
(Miyahuna)**

(In JDs)

Description	2024	2025	2026	2027	2028
Females	4,523,368	5,366,118	5,783,668	5,967,654	6,159,114
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	83,846,883	104,430,240	103,738,400	96,060,950	97,250,990
Child	64,223,145	79,989,120	79,459,200	73,578,600	74,490,120
Total appropriations directed for females	88,370,251	109,796,358	109,522,068	102,028,604	103,410,104
Total appropriations directed for Child	64,223,145	79,989,120	79,459,200	73,578,600	74,490,120

9041 Program Administration and Support Services**Objective of the program :**

Providing all administrative and financial services for all company's directorates and improving and developing capacities of human resources of all functional levels to raising the efficiency of performance.

The strategic objective related to the program :

Building the Company's institutional capacity.

Directorates associated with the program :

- Budget, Financial Analysis and Cost Calculation Directorate
- Accounts Directorate
- HR Directorate
- Services and Safety Directorate
- Information Systems Directorate
- Labs Directorate

Services provided by the program :

- Providing necessary financial and administrative services to facilitate works and activities required by nature of work.
- Training and qualifying the human staffs.
- Upgrading the efficiency of institutional performance.

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

- Providing electronic services to customers.
- Increasing the number of customer service offices in various locations.
- Timely delivery of valid invoice.
- Raising customer satisfaction.

The Program's challenges :

- Increased population growth and increased demand for water.
- High energy bill.
- Geographical expansion of Miyahuna and the integration of new service areas.
- Limited water sources and limited rainfall.

Actions to address challenges and improve services provided:

- Achieving sustainable growth rates to ensure a good standard of living for all citizens.
- Improving the level of services provided to citizens and justice in their distribution;
- Creating an attractive investment environment capable of attracting foreign heads of funds and encouraging domestic investments.
- Securing tanks to transport drinking water.

The needs of both genders:

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

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (1156) staff, including (1012) males and (144) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	4,523,368	5,366,118	5,783,668	5,967,654	6,159,114
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	63,731,624	84,502,240	83,316,900	84,788,000	85,947,490
Child	48,815,712	64,725,120	63,817,200	64,944,000	65,832,120
Total appropriations directed for females	68,254,992	89,868,358	89,100,568	90,755,654	92,106,604
Total appropriations directed for Child	48,815,712	64,725,120	63,817,200	64,944,000	65,832,120

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1	2023	285	295	300	300	305	310	320

Chapter 8161 - Jordan Water Company (Miyahuna)

9041 Program Administration and Support Services

Appropriations 9041 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		171,261,004	218,770,000	210,206,000	220,400,000	225,807,000	229,811,000
601	Administrative and Support Services	121,844,992	149,980,000	143,528,000	151,872,000	154,724,000	156,354,000
602	Zarqa sewerage and water expenses.	31,717,292	37,461,000	37,257,000	39,107,000	40,914,000	42,544,000
603	Madaba water and sewerage expenses.	7,447,128	8,653,000	8,583,000	8,851,000	9,127,000	9,366,000
604	Balqa' sewerage and water expenses.	10,251,592	16,759,000	16,260,000	16,702,000	17,074,000	17,485,000
605	Water and sewage expenses Southern Shouna and Deir Alla.	0	5,917,000	4,578,000	3,868,000	3,968,000	4,062,000
Capital Expenditures		650,788	4,100,000	3,100,000	3,300,000	2,500,000	2,500,000
002	Maintaining and modernizing the Company's buildings	206,161	1,500,000	1,400,000	2,500,000	2,300,000	2,300,000
020	Expanding the chemical materials warehouses in Zay Station	444,627	600,000	400,000	300,000	200,000	200,000
023	Construction of a new building for the company	0	2,000,000	1,300,000	500,000	0	0
Program		650,788	4,100,000	3,100,000	3,300,000	2,500,000	2,500,000
Total Program		171,911,792	222,870,000	213,306,000	223,700,000	228,307,000	232,311,000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	12968000	12968000	14800000	15400000	16000000
	103	Comprehensive Contract Employees	13251000	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	2600000	2600000	3050000	3150000	3250000
	110	Overtime Allowance	1584000	1800000	1800000	1850000	1850000	1850000
	111	Additional Allowance	0	1000000	1000000	1150000	1200000	1250000
	113	Transportation Allowance	0	200000	200000	295000	300000	305000
	116	Employees' Bonuses	3890000	3300000	3300000	3400000	3400000	3400000
	001	Employees' bonuses	1390000	600000	600000	400000	400000	400000
	011	Additional Salaries	2500000	2700000	2700000	3000000	3000000	3000000
		Total	18725000	21868000	21868000	24545000	25300000	26055000
2121		Social Security Contributions						
	301	Social Security	2769560	3200000	3100000	3210000	3360000	3520000
		Total	2769560	3200000	3100000	3210000	3360000	3520000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	147808	219000	219000	230000	230000	230000
	202	Telecommunications Services	173237	250000	245000	250000	255000	260000
	204	Electricity	41895810	50425000	47175000	47200000	47300000	47400000
	205	Fuels	1463621	2095000	2083000	2013000	2017000	2032000
	001	Heating	40000	60000	50000	53000	54000	55000
	002	Saloon vehicles	1028171	1385000	1385000	1385000	1387000	1400000
	003	Transport vehicles and heavy equipment	395450	650000	648000	575000	576000	577000
	206	Maintenance of Machines, furniture and accessories	681981	1300000	1000000	1020000	1025000	1030000
	207	Maintenance of vehicles, equipment and accessories	1167020	1500000	1500000	1510000	1520000	1530000
	208	Repair and maintenance of buildings and accessories	188219	400000	350000	350000	351000	352000
	209	Stationery, Publications and Office Supplies	362445	310000	310000	315000	316000	317000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3525088	6150000	5010000	5075000	5096000	5122000
	022	Chemical substances	3284771	5150000	4360000	4405000	4420000	4435000
	025	General safety clothing and materials	37171	400000	230000	245000	250000	260000
	026	Supplies for laboratories	203146	600000	420000	425000	426000	427000
	211	Cleaning services and supplies including cleaning contracts	247684	400000	400000	400000	405000	410000
	212	Insurance	627339	1200000	1200000	1140000	1220000	1300000
	214	Goods and services expenses	44886811	55593000	54043000	58919000	60584000	61001000
	013	Services, security and guarding contracts	2251797	3150000	2885000	2470000	2470000	2470000
	032	Renting vehicles and trucks	1717089	2150000	2150000	1600000	1610000	1620000
	056	Legal consultations	279970	500000	485000	490000	490000	490000
	060	Conferences and lectures	9055	100000	65000	70000	70000	70000
	062	Water desalination and treatment	196267	1500000	1120000	1155000	1170000	1185000
	063	Waste water treatment	27659012	1465000	1065000	1075000	1100000	1125000
	064	Maintaining water and Sewerage networks	5609044	9015000	8960000	7700000	7900000	7900000
	065	Maintaining water and purification stations	913101	2100000	2000000	2080000	2110000	2140000
	066	Wells and pumps maintenance	678938	1500000	1500000	2900000	3060000	3120000
	067	Maintaining and repairing water meters	625725	1800000	1500000	1525000	1550000	1625000
	079	Laboratory tests	196062	150000	150000	154000	154000	156000
	105	Purchasing water from other sources	4170000	4163000	4163000	8200000	8400000	8600000
	121	Administrative expenses	580751	0	0	0	0	0
	238	Wastewater treatment / Al-Khribah As Samra	0	28000000	28000000	29000000	30000000	30000000
	282	Logistics and Technical Services / World Bank	0	0	0	500000	500000	500000
		Total	95367063	119842000	113535000	118422000	120319000	120984000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	200000	200000	210000	220000	230000
		Total	0	200000	200000	210000	220000	230000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4938119	4640000	4640000	5300000	5340000	5380000
	303	Scientific scholarships and training courses	45250	120000	95000	95000	95000	95000
	305	Non-Employees' Bonuses	0	110000	90000	90000	90000	90000
	000	Non-employees' bonuses	0	100000	80000	80000	80000	80000
	019	Purchasing services	0	10000	10000	10000	10000	10000
Total			4983369	4870000	4825000	5485000	5525000	5565000
Total of Activity			121844992	149980000	143528000	151872000	154724000	156354000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 602 - Zarqa sewerage and water expenses.								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	3200000	3200000	3350000	3480000	3610000
	103	Comprehensive Contract Employees	3539000	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	1100000	1100000	1200000	1250000	1300000
	110	Overtime Allowance	644890	700000	700000	645000	645000	645000
	111	Additional Allowance	0	530000	530000	540000	560000	580000
	113	Transportation Allowance	0	70000	70000	140000	145000	150000
	116	Employees' Bonuses	1225675	900000	900000	850000	850000	850000
	001	Employees' bonuses	1225675	150000	150000	100000	100000	100000
	011	Additional Salaries	0	750000	750000	750000	750000	750000
		Total	5409565	6500000	6500000	6725000	6930000	7135000
2121		Social Security Contributions						
	301	Social Security	630000	710000	710000	730000	750000	770000
		Total	630000	710000	710000	730000	750000	770000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1251	50000	50000	25000	25000	25000
	202	Telecommunications Services	1921	22000	20000	20000	20000	20000
	204	Electricity	9760015	10000000	10000000	10150000	10950000	11775000
	205	Fuels	267932	315000	305000	406000	409000	411000
	001	Heating	0	5000	5000	6000	7000	8000
	002	Saloon vehicles	267932	210000	200000	200000	201000	201000
	003	Transport vehicles and heavy equipment	0	100000	100000	200000	201000	202000
	206	Maintenance of Machines, furniture and accessories	2206	20000	18000	19000	20000	21000
	207	Maintenance of vehicles, equipment and accessories	251203	455000	450000	455000	460000	465000
	208	Repair and maintenance of buildings and accessories	14166	365000	343000	327000	328000	329000
	209	Stationery, Publications and Office Supplies	8033	45000	40000	47000	48000	49000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	16000	16000	21000	27000	32000
	022	Chemical substances	0	5000	5000	6000	10000	14000
	025	General safety clothing and materials	0	7000	7000	10000	11000	11000
	026	Supplies for laboratories	0	4000	4000	5000	6000	7000
	211	Cleaning services and supplies including cleaning contracts	74987	100000	100000	125000	127000	129000
	212	Insurance	0	130000	130000	133000	146000	159000
	214	Goods and services expenses	15296013	18252000	18099000	19418000	20148000	20678000
	013	Services, security and guarding contracts	111237	305000	305000	650000	650000	650000
	032	Renting vehicles and trucks	1400000	1450000	1450000	1800000	1805000	1810000
	056	Legal consultations	0	45000	30000	31000	31000	31000
	060	Conferences and lectures	0	8000	5000	7000	7000	7000
	062	Water desalination and treatment	354553	830000	750000	760000	765000	770000
	064	Maintaining water and Sewerage networks	2135480	2940000	2940000	3000000	3100000	3100000
	065	Maintaining water and purification stations	4865	90000	70000	75000	80000	85000
	066	Wells and pumps maintenance	693867	625000	625000	820000	830000	840000
	067	Maintaining and repairing water meters	45299	300000	265000	270000	275000	280000
	079	Laboratory tests	0	5000	5000	5000	5000	5000
	105	Purchasing water from other sources	10500000	11654000	11654000	12000000	12600000	13100000
	121	Administrative expenses	50712	0	0	0	0	0
		Total	25677727	29770000	29571000	31146000	32708000	34093000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	150000	150000	160000	160000	160000
		Total	0	150000	150000	160000	160000	160000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	250000	250000	270000	290000	310000
	303	Scientific scholarships and training courses	0	30000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	0	51000	51000	51000	51000	51000
	000	Non-employees' bonuses	0	1000	1000	1000	1000	1000
	019	Purchasing services	0	50000	50000	50000	50000	50000
		Total	0	331000	326000	346000	366000	386000
		Total of Activity	31717292	37461000	37257000	39107000	40914000	42544000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 603 - Madaba water and sewerage expenses.								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	1100000	1100000	1150000	1200000	1250000
	103	Comprehensive Contract Employees	1275000	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	355000	355000	310000	320000	330000
	110	Overtime Allowance	114948	150000	150000	195000	195000	195000
	111	Additional Allowance	0	345000	345000	350000	365000	380000
	113	Transportation Allowance	0	30000	30000	90000	90000	90000
	116	Employees' Bonuses	548000	540000	540000	520000	520000	520000
	001	Employees' bonuses	548000	80000	80000	20000	20000	20000
	011	Additional Salaries	0	460000	460000	500000	500000	500000
		Total	1937948	2520000	2520000	2615000	2690000	2765000
2121		Social Security Contributions						
	301	Social Security	364687	250000	240000	250000	260000	270000
		Total	364687	250000	240000	250000	260000	270000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2940	4000	4000	5000	5000	5000
	202	Telecommunications Services	11018	14000	14000	20000	20000	20000
	204	Electricity	3838000	4000000	4000000	4025000	4100000	4150000
	205	Fuels	86056	153000	143000	178000	185000	192000
	001	Heating	1056	3000	3000	7000	8000	9000
	002	Saloon vehicles	85000	90000	90000	120000	125000	130000
	003	Transport vehicles and heavy equipment	0	60000	50000	51000	52000	53000
	206	Maintenance of Machines, furniture and accessories	4086	7000	7000	8000	9000	10000
	207	Maintenance of vehicles, equipment and accessories	59640	65000	65000	80000	85000	90000
	208	Repair and maintenance of buildings and accessories	3230	7000	7000	8000	9000	10000
	209	Stationery, Publications and Office Supplies	7001	5000	5000	15000	16000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6469	13000	13000	18000	23000	26000
	022	Chemical substances	4419	7000	7000	8000	10000	12000
	025	General safety clothing and materials	2050	4000	4000	7000	9000	9000
	026	Supplies for laboratories	0	2000	2000	3000	4000	5000
	211	Cleaning services and supplies including cleaning contracts	27300	25000	25000	40000	41000	42000
	212	Insurance	16000	20000	20000	21000	22000	23000
	214	Goods and services expenses	1082753	1405000	1355000	1353000	1437000	1511000
	013	Services, security and guarding contracts	28296	45000	45000	190000	190000	190000
	032	Renting vehicles and trucks	49499	115000	68000	52000	56000	60000
	056	Legal consultations	0	3000	3000	5000	5000	5000
	060	Conferences and lectures	0	1000	1000	2000	2000	2000
	063	Waste water treatment	3600	40000	40000	50000	60000	60000
	064	Maintaining water and Sewerage networks	828613	1009000	1009000	850000	900000	950000
	065	Maintaining water and purification stations	14347	25000	25000	30000	35000	40000
	066	Wells and pumps maintenance	14525	25000	25000	30000	40000	50000
	067	Maintaining and repairing water meters	122873	138000	135000	140000	145000	150000
	079	Laboratory tests	0	4000	4000	4000	4000	4000
	121	Administrative expenses	21000	0	0	0	0	0
		Total	5144493	5718000	5658000	5771000	5952000	6096000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	100000	100000	110000	110000	110000
		Total	0	100000	100000	110000	110000	110000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	60000	60000	100000	110000	120000
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
		Total	0	65000	65000	105000	115000	125000
		Total of Activity	7447128	8653000	8583000	8851000	9127000	9366000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 604 - Balqa' sewerage and water expenses.								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	3200000	3200000	3150000	3287000	3430000
	103	Comprehensive Contract Employees	4634000	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	950000	950000	965000	1005000	1060000
	110	Overtime Allowance	129000	280000	280000	415000	415000	415000
	111	Additional Allowance	0	730000	730000	750000	780000	839000
	113	Transportation Allowance	0	30000	30000	85000	85000	85000
	116	Employees' Bonuses	1084831	530000	530000	780000	780000	780000
	001	Employees' bonuses	1084831	90000	90000	30000	30000	30000
	011	Additional Salaries	0	440000	440000	750000	750000	750000
		Total	5847831	5720000	5720000	6145000	6352000	6609000
2121		Social Security Contributions						
	301	Social Security	628000	680000	665000	685000	700000	715000
		Total	628000	680000	665000	685000	700000	715000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	83527	170000	170000	220000	220000	220000
	202	Telecommunications Services	2674	62000	41000	40000	40000	40000
	204	Electricity	525000	575000	575000	625000	650000	675000
	205	Fuels	52903	422000	374000	376000	379000	382000
	001	Heating	7111	33000	22000	23000	24000	25000
	002	Saloon vehicles	33529	260000	250000	250000	251000	252000
	003	Transport vehicles and heavy equipment	12263	129000	102000	103000	104000	105000
	206	Maintenance of Machines, furniture and accessories	5165	82000	60000	62000	64000	66000
	207	Maintenance of vehicles, equipment and accessories	77390	175000	135000	140000	145000	150000
	208	Repair and maintenance of buildings and accessories	59888	150000	150000	180000	181000	182000
	209	Stationery, Publications and Office Supplies	12655	185000	185000	186000	187000	188000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	21885	131000	105000	110000	114000	117000
	022	Chemical substances	4299	21000	20000	22000	24000	26000
	025	General safety clothing and materials	10278	90000	70000	72000	73000	73000
	026	Supplies for laboratories	7308	20000	15000	16000	17000	18000
	211	Cleaning services and supplies including cleaning contracts	10590	180000	160000	145000	146000	147000
	212	Insurance	17124	200000	200000	205000	210000	215000
	214	Goods and services expenses	2906960	6618000	6316000	5884000	5967000	6040000
	013	Services, security and guarding contracts	55640	275000	275000	650000	650000	650000
	032	Renting vehicles and trucks	570000	403000	403000	590000	595000	600000
	056	Legal consultations	0	70000	20000	21000	21000	21000
	060	Conferences and lectures	1825	31000	11000	12000	12000	12000
	062	Water desalination and treatment	0	25000	15000	19000	22000	25000
	063	Waste water treatment	200128	295000	295000	370000	380000	380000
	064	Maintaining water and Sewerage networks	1431362	3100000	3100000	3040000	3080000	3120000
	065	Maintaining water and purification stations	124946	415000	255000	260000	265000	270000
	066	Wells and pumps maintenance	390386	830000	830000	100000	110000	120000
	067	Maintaining and repairing water meters	34735	1162000	1100000	810000	820000	830000
	079	Laboratory tests	304	12000	12000	12000	12000	12000
	105	Purchasing water from other sources	6588	0	0	0	0	0
	121	Administrative expenses	91046	0	0	0	0	0
		Total	3775761	8950000	8471000	8173000	8303000	8422000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	100000	100000	110000	110000	110000
		Total	0	100000	100000	110000	110000	110000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	100000	100000	270000	290000	310000
	303	Scientific scholarships and training courses	0	20000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	0	1189000	1189000	1304000	1304000	1304000
	000	Non-employees' bonuses	0	24000	24000	24000	24000	24000
	019	Purchasing services	0	1165000	1165000	1280000	1280000	1280000
		Total	0	1309000	1304000	1589000	1609000	1629000
		Total of Activity	10251592	16759000	16260000	16702000	17074000	17485000

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

Chapter : 8161 - Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 - Administration and Support Services								
Activity : 605 - Water and sewage expenses Southern Shouna and Deir Alla.								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	460000	460000	360000	375000	390000
	105	Personal Cost of Living Allowance	0	495000	495000	310000	320000	330000
	110	Overtime Allowance	0	70000	70000	70000	70000	70000
	111	Additional Allowance	0	95000	95000	230000	240000	250000
	113	Transportation Allowance	0	20000	20000	40000	40000	40000
	116	Employees' Bonuses	0	330000	330000	350000	350000	350000
	001	Employees' bonuses	0	130000	130000	250000	250000	250000
	011	Additional Salaries	0	200000	200000	100000	100000	100000
		Total	0	1470000	1470000	1360000	1395000	1430000
2121		Social Security Contributions						
	301	Social Security	0	160000	160000	165000	170000	175000
		Total	0	160000	160000	165000	170000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	57000	57000	40000	40000	40000
	202	Telecommunications Services	0	52000	40000	40000	40000	40000
	205	Fuels	0	270000	245000	247000	250000	253000
	001	Heating	0	15000	10000	11000	12000	13000
	002	Saloon vehicles	0	215000	215000	215000	216000	217000
	003	Transport vehicles and heavy equipment	0	40000	20000	21000	22000	23000
	206	Maintenance of Machines, furniture and accessories	0	56000	40000	41000	42000	43000
	207	Maintenance of vehicles, equipment and accessories	0	150000	100000	90000	90000	90000
	208	Repair and maintenance of buildings and accessories	0	150000	150000	160000	161000	162000
	209	Stationery, Publications and Office Supplies	0	75000	60000	62000	63000	64000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	55000	31000	36000	40000	43000
	022	Chemical substances	0	10000	8000	9000	11000	13000
	025	General safety clothing and materials	0	30000	14000	16000	17000	17000
	026	Supplies for laboratories	0	15000	9000	11000	12000	13000
	211	Cleaning services and supplies including cleaning contracts	0	60000	40000	40000	41000	42000
	212	Insurance	0	100000	100000	101000	102000	103000
	214	Goods and services expenses	0	3047000	1885000	1181000	1219000	1252000
	013	Services, security and guarding contracts	0	60000	40000	40000	40000	40000
	032	Renting vehicles and trucks	0	70000	70000	158000	159000	160000
	056	Legal consultations	0	30000	12000	13000	13000	13000
	060	Conferences and lectures	0	30000	8000	9000	9000	9000
	062	Water desalination and treatment	0	27000	15000	16000	18000	20000
	063	Waste water treatment	0	200000	100000	105000	110000	110000
	064	Maintaining water and Sewerage networks	0	1210000	600000	610000	620000	630000
	065	Maintaining water and purification stations	0	200000	50000	55000	60000	65000
	066	Wells and pumps maintenance	0	1000000	870000	50000	60000	70000
	067	Maintaining and repairing water meters	0	200000	100000	105000	110000	115000
	079	Laboratory tests	0	20000	20000	20000	20000	20000
		Total	0	4072000	2748000	2038000	2088000	2132000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	50000	50000	60000	60000	60000
		Total	0	50000	50000	60000	60000	60000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	50000	50000	60000	70000	80000
	303	Scientific scholarships and training courses	0	25000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	90000	90000	175000	175000	175000
	000	Non-employees' bonuses	0	15000	15000	15000	15000	15000
	019	Purchasing services	0	75000	75000	160000	160000	160000
		Total	0	165000	150000	245000	255000	265000
		Total of Activity	0	5917000	4578000	3868000	3968000	4062000
		Total of Program	171261004	218770000	210206000	220400000	225807000	229811000
		Total of Chapter	171261004	218770000	210206000	220400000	225807000	229811000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 Administration and Support Services

Project : 002 Maintaining and modernizing the Company's buildings

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	31182	200000	100000	100000	100000	100000
		Total of Item	31182	200000	100000	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	300000	300000	550000	1300000	1300000
		Total of Item	0	300000	300000	550000	1300000	1300000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	160403	400000	400000	450000	500000	500000
	003	Office supplies and equipment	0	150000	150000	100000	100000	100000
		Total of Item	160403	550000	550000	550000	600000	600000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	1500	300000	300000	450000	0	0
	007	Tank trucks	0	0	0	600000	0	0
		Total of Item	1500	300000	300000	1050000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	13076	150000	150000	250000	300000	300000
		Total of Item	13076	150000	150000	250000	300000	300000
		Total of Project	206161	1500000	1400000	2500000	2300000	2300000

Project : 020 Expanding the chemical materials warehouses in Zay Station

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Warehouses and stations expansion	444627	600000	400000	300000	200000	200000
		Total of Item	444627	600000	400000	300000	200000	200000
		Total of Project	444627	600000	400000	300000	200000	200000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9041 Administration and Support Services

Project : 023 Construction of a new building for the company

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	200000	100000	50000	0	0
		Total of Item	0	200000	100000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	450000	0	0
		Total of Item	0	0	0	450000	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	1800000	1200000	0	0	0
		Total of Item	0	1800000	1200000	0	0	0
		Total of Project	0	2000000	1300000	500000	0	0
		Total of Program	650788	4100000	3100000	3300000	2500000	2500000

9042 Program Water**Objective of the program :**

Raising the level of provided services, increasing water supply quantities, minimizing loss to supply all customers with pure water and sustainable and effective service.

The strategic objective related to the program :

Improving water services.

Directorates associated with the program :

- Water and Sewerage Networks Maintenance Directorate
- Stations, Wells and Vehicles maintenance Directorate
- Drinking Water Operation Directorate
- Labs Directorate
- Quality Directorate

Services provided by the program :

- Establishing and improving water networks system.
- Studying the replacement of current meters with smart meters.
- Delivering water to customers and implement water extensions for service seekers.

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

- Raising the level of services provided to citizens.
- Preservation of water supply.
- Commitment to reduce water loss according to the strategic plan by 2% annually.
- Providing participants with pure water according to standard drinking water specifications.

The Program's challenges :

- Water from sources is scarce.
- Maintain water loss reduction.
- Maintaining the quality of water supplied to citizens within the limits of the standard drinking water.
- Sustainability of the operation of water systems based on the highest efficiency.

Actions to address challenges and improve services provided:

- Securing new water sources.
- Replacement of old networks.
- Intensification of water quality control programmes.
- Restructuring existing networks in line with the quantities available and the number of subscribers.
- Establishment of water treatment stations.

The needs of both genders:

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

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (797) staff, including (740) males and (57) females .

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

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	18,734,281	17,390,000	16,685,000	7,414,250	6,744,500
Child	14,349,662	13,320,000	12,780,000	5,679,000	5,166,000
Total appropriations directed for females	18,734,281	17,390,000	16,685,000	7,414,250	6,744,500
Total appropriations directed for Child	14,349,662	13,320,000	12,780,000	5,679,000	5,166,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of water loss.	2023	%38	%38	%35	%39	%41	%39	%37

Chapter 8161 - Jordan Water Company (Miyahuna)

9042 Program Water							
Appropriations 9042 Program Water Per Activities and Projects							
(In JDs)							
Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		39,860,173	37,000,000	33,850,000	35,500,000	15,775,000	14,350,000
002	Reducing water loss	34,334,376	26,000,000	26,000,000	25,400,000	5,500,000	2,600,000
003	Replacing water lines	1,492,609	1,500,000	1,500,000	1,800,000	1,850,000	2,500,000
009	Expanding water lines	2,287,884	5,500,000	3,500,000	4,000,000	4,200,000	5,250,000
014	Protection for wells and reservoirs	106,021	500,000	500,000	500,000	550,000	600,000
015	Rehabilitating and coating wells	146,766	500,000	400,000	500,000	500,000	600,000
033	Modernizing subscribers meters	0	500,000	350,000	250,000	225,000	200,000
041	Implementing stations, water treatment and wells drilling	1,492,517	2,500,000	1,600,000	2,100,000	2,200,000	2,600,000
042	Water delivery to the new hospital in Madaba Governorate	0	0	0	950,000	750,000	0
Program		5,525,797	11,000,000	7,850,000	10,100,000	10,275,000	11,750,000
Program / Grants		34,334,376	26,000,000	26,000,000	25,400,000	5,500,000	2,600,000
Total Program		39,860,173	37,000,000	33,850,000	35,500,000	15,775,000	14,350,000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9042 Water

Project : 002 Reducing water loss

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	024	Water networks maintenance	34334376	26000000	26000000	25400000	5500000	2600000
		Total of Item	34334376	26000000	26000000	25400000	5500000	2600000
		Total of Project \ Funds	34334376	26000000	26000000	25400000	5500000	2600000
		Total of Project	34334376	26000000	26000000	25400000	5500000	2600000

Project : 003 Replacing water lines

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	1492609	1500000	1500000	1800000	1850000	2500000
		Total of Item	1492609	1500000	1500000	1800000	1850000	2500000
		Total of Project	1492609	1500000	1500000	1800000	1850000	2500000

Project : 009 Expanding water lines

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	028	Water stations expenditures	265448	2000000	400000	530000	580000	830000
		Total of Item	265448	2000000	400000	530000	580000	830000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	746194	850000	850000	900000	950000	1200000
	017	Surface and submersible pumps	767717	650000	650000	700000	750000	800000
		Total of Item	1513911	1500000	1500000	1600000	1700000	2000000
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	422824	1700000	1300000	1450000	1500000	1900000
	011	Electrical supplies	85701	280000	280000	400000	400000	500000
	012	Electric condensers	0	20000	20000	20000	20000	20000
		Total of Item	508525	2000000	1600000	1870000	1920000	2420000
		Total of Project	2287884	5500000	3500000	4000000	4200000	5250000

Project : 014 Protection for wells and reservoirs

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	106021	500000	500000	500000	550000	600000
		Total of Item	106021	500000	500000	500000	550000	600000
		Total of Project	106021	500000	500000	500000	550000	600000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9042 Water

Project : 015 Rehabilitating and coating wells

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	146766	500000	400000	500000	500000	600000
		Total of Item	146766	500000	400000	500000	500000	600000
		Total of Project	146766	500000	400000	500000	500000	600000

Project : 033 Modernizing subscribers meters

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	0	500000	350000	250000	225000	200000
		Total of Item	0	500000	350000	250000	225000	200000
		Total of Project	0	500000	350000	250000	225000	200000

Project : 041 Implementing stations, water treatment and wells drilling

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	010	Wells maintenance	355038	500000	500000	200000	200000	250000
	028	Treating water of wells	0	500000	300000	600000	600000	650000
		Total of Item	355038	1000000	800000	800000	800000	900000
	512	Operating and Sustaining Expenditures						
	028	Water stations expenditures	0	500000	200000	500000	550000	600000
		Total of Item	0	500000	200000	500000	550000	600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	1137479	1000000	600000	800000	850000	1100000
		Total of Item	1137479	1000000	600000	800000	850000	1100000
		Total of Project	1492517	2500000	1600000	2100000	2200000	2600000

Project : 042 Water delivery to the new hospital in Madaba Governorate

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Construction of water networks	0	0	0	950000	750000	0
		Total of Item	0	0	0	950000	750000	0
		Total of Project	0	0	0	950000	750000	0
		Total of Program	39860173	37000000	33850000	35500000	15775000	14350000

9043 Program Sewerage**Objective of the program :**

Expanding the sewerage networks and wastewater treatment to use in industry and agriculture.

The strategic objective related to the program :

Improving sewerage services.

Directorates associated with the program :

- Water and Sewerage Networks Maintenance Directorate
- Wastewater Treatment Stations Directorate
- Control and Complaints Directorate

Services provided by the program :

- Establishing sewerage networks and connect to homes.
- Providing sewerage water treatment and collection services.
- Re-using of treated water of sewerage water.

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

- Sustainable provision of sanitation services.
- To include as many citizens as possible in the sanitation service.
- Maintaining the quality of treated water within wastewater treatment plants within standard specifications.

The Program's challenges :

- Maintaining the sustainability of sanitation systems' operation as efficiently as possible.
- Securing the equipment necessary to maintain the sustainability of the networks' operation.
- Ability to expand sewage systems and plants.

Actions to address challenges and improve services provided:

- Providing funding for the expansion of sewage systems to cover as many citizens as possible.
- Provision of funding for the replacement of old sewage systems.
- Providing funding for the increase of equipment necessary for the sustainability of maintenance of existing networks with high efficiency.
- Establishment of wastewater treatment stations.

The needs of both genders:

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

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (847) staff, including (796) males and (51) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,380,978	2,538,000	3,736,500	3,858,700	4,559,000
Child	1,057,770	1,944,000	2,862,000	2,955,600	3,492,000
Total appropriations directed for females	1,380,978	2,538,000	3,736,500	3,858,700	4,559,000
Total appropriations directed for Child	1,057,770	1,944,000	2,862,000	2,955,600	3,492,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of real estate serviced by sanitation	2023	%90	%92	%93	%93	%94	%95	%96

Appropriations 9043 Program Sewerage Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	2,938,250	5,400,000	4,200,000	7,950,000	8,210,000	9,700,000
008 Various Sewerage lines extensions	318,253	500,000	500,000	850,000	900,000	1,400,000

Chapter 8161 - Jordan Water Company (Miyahuna)

9043 Program Sewerage							
Appropriations 9043 Program Sewerage Per Activities and Projects							
(In JDs)							
Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028		
010	Diversions of Sewerage lines.	211,997	500,000	400,000	500,000	510,000	600,000
013	Fixing the damaged Sewerage lines	0	500,000	350,000	450,000	475,000	600,000
017	Rehabilitating and improving Sewerage lines and networks / Zarqa'.	1,500,000	2,000,000	1,600,000	2,000,000	2,100,000	2,500,000
018	Rehabilitating and Improving Sewerage lines and networks / Ma'daba	750,000	1,500,000	1,000,000	2,100,000	2,250,000	2,600,000
019	Rehabilitating and improving sewerage lines and networks / Balqa'	58,000	300,000	250,000	750,000	800,000	1,400,000
020	Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis	100,000	100,000	100,000	300,000	350,000	500,000
022	Sewerage delivery to the new hospital in Madaba Governorate.	0	0	0	950,000	750,000	0
023	Rehabilitation and improvement of sewage networks and lines/Southern Shuna and Deir Alla	0	0	0	50,000	75,000	100,000
Program		2,938,250	5,400,000	4,200,000	7,950,000	8,210,000	9,700,000
Total Program		2,938,250	5,400,000	4,200,000	7,950,000	8,210,000	9,700,000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9043 Sewerage

Project : 008 Various Sewerage lines extensions

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	318253	500000	500000	850000	900000	1400000
		Total of Item	318253	500000	500000	850000	900000	1400000
		Total of Project	318253	500000	500000	850000	900000	1400000

Project : 010 Diversions of Sewerage lines.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	211997	500000	400000	500000	510000	600000
		Total of Item	211997	500000	400000	500000	510000	600000
		Total of Project	211997	500000	400000	500000	510000	600000

Project : 013 Fixing the damaged Sewerage lines

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	0	500000	350000	450000	475000	600000
		Total of Item	0	500000	350000	450000	475000	600000
		Total of Project	0	500000	350000	450000	475000	600000

Project : 017 Rehabilitating and improving Sewerage lines and networks / Zarqa'.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	1500000	2000000	1600000	2000000	2100000	2500000
		Total of Item	1500000	2000000	1600000	2000000	2100000	2500000
		Total of Project	1500000	2000000	1600000	2000000	2100000	2500000

Project : 018 Rehabilitating and Improving Sewerage lines and networks / Ma'daba

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	750000	1500000	1000000	2100000	2250000	2600000
		Total of Item	750000	1500000	1000000	2100000	2250000	2600000
		Total of Project	750000	1500000	1000000	2100000	2250000	2600000

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

Chapter : 8161 Jordan Water Company (Miyahuna)

(In JDs)

Program : 9043 Sewerage

Project : 019 Rehabilitating and improving sewerage lines and networks / Balqa'

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	58000	300000	250000	750000	800000	1400000
		Total of Item	58000	300000	250000	750000	800000	1400000
		Total of Project	58000	300000	250000	750000	800000	1400000

Project : 020 Rehabilitating and improving sewerage lines and networks / Mahes and Al-Fuheis

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	100000	100000	100000	300000	350000	500000
		Total of Item	100000	100000	100000	300000	350000	500000
		Total of Project	100000	100000	100000	300000	350000	500000

Project : 022 Sewerage delivery to the new hospital in Madaba Governorate.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	020	Construction of Sewerage networks	0	0	0	950000	750000	0
		Total of Item	0	0	0	950000	750000	0
		Total of Project	0	0	0	950000	750000	0

Project : 023 Rehabilitation and improvement of sewage networks and lines/Southern Shuna and Deir Alla

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	023	Sewerage networks maintenance	0	0	0	50000	75000	100000
		Total of Item	0	0	0	50000	75000	100000
		Total of Project	0	0	0	50000	75000	100000

Total of Program 2938250 5400000 4200000 7950000 8210000 9700000

Total of Chapter 9114835 20500000 15150000 21350000 20985000 23950000

Total of Chapter \ Funds 34334376 26000000 26000000 25400000 5500000 2600000