

Chapter : 2401 Ministry of Environment

- Creation:** The Ministry of Environment was established on 17/1/2003 as per the temporary environment protection law no.(1) for 2003.
- Vision :** An ideal ministry on both national and regional levels, capable of protecting and sustaining the environment, and contributing to enhancing the quality of life.
- Mission:** Enhancing and maintaining the quality of Jordanian environment, preserving natural resources, and contributing to achieving sustainable development, through preparing and developing policies, legislations, strategies, and control programs that are executable, in addition to introducing environmental concepts in the national development plans.

Tasks of the Ministry / Department:

- Set out the public policy for protecting environment and prepare necessary plans, programs and projects to realize the sustainable development
- Preparation of specification and standards for the environment's elements.
- Issuance of required environment instructions to protect environment.
- Conduct researchs and studies related to environment issues and its protection.
- Coordinate the national efforts aiming at protecting environment including drawing up national strategy for environment awareness, education and communication as well as transferring, using and providing environmental information and taking the required procedures for this end.
- Enhance relations among the kingdom, arab, regional and international countries and organizations in the affairs related to preserving environment.
- Prepare environmental plans.
- Set out foundations for circulating harmful and hazardous materials, and collect, classify, store, transfer, spoil & dispose of them as per a regulation issued for this end.
- Control and supervise public and private institutions and authorities to verify their adherence to standard environmental specifications as well as adopted technical rules.
- Control, measure and follow up environment's components and elements through scientific centers adopted by the Ministry as per specific standards.

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

- Protect and Sustain Environment.

Major Issues and Challenges which face the Ministry / Department:

- No following up efficient tools and proper methods to manage wastes in all types.
- Increase in air pollutants concentration resulting from increased growth in industry, transport and energy sectors.
- Urbanization on agricultural lands.
- Environmental awareness weakness and environmental concepts inside different sectors and institutions, weakness of coordination between them.
- Delay in the issuance of some environmental legislations .
- The absence of the application of integrated management methodology for the natural water systems and merging within the other sector policies.
- Increased pollution resulting from the noncompliance of developmental facilities in environmental conditions.
- Limited financial resources of investment in modern technologies.
- Not linking environmental deterioration with the national economy.
- Soil deterioration and expansion of desert encroachment.
- The increased attacks on forests and reserves lands.

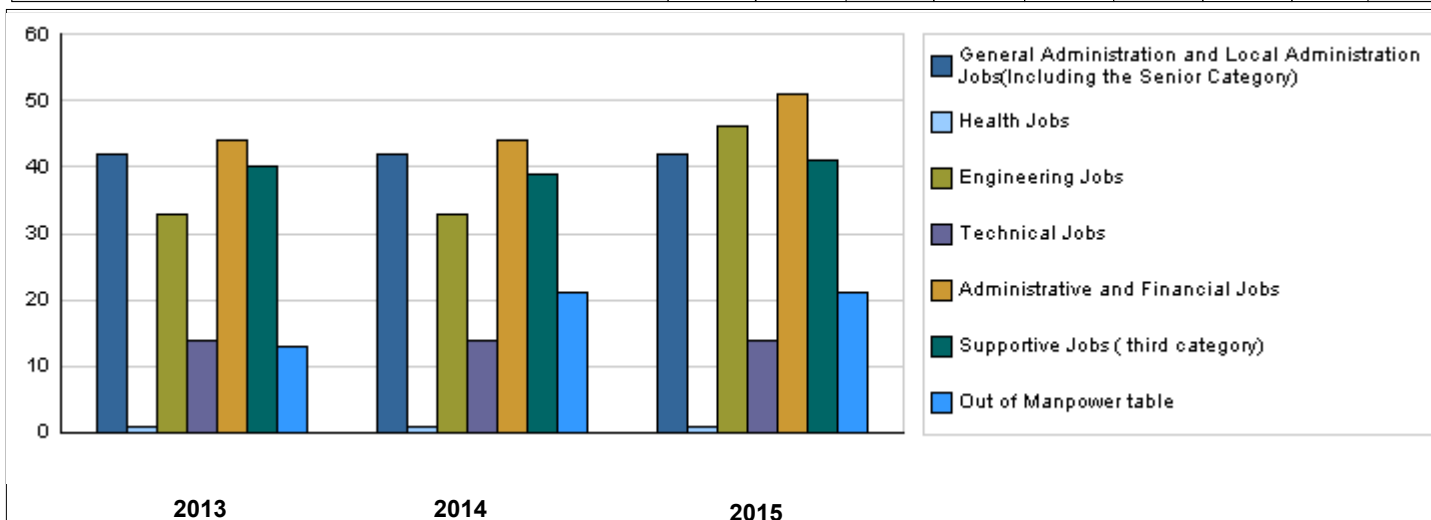
CHAPTER : 2401 Ministry of Environment

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2013	2014	2014	2015	2016	2017
1 - Enhancing the Ministry's institutional capacities	1 Satisfaction degree of service recipients	2006	%70	%90	%90	%90	%90	95%	%95
2 - Protecting and sustaining environment components.	1 Percentage of citizens whom areas are controlled in terms of air pollutants.	2006	%5	%60	%70	%70	%70	75%	%75
3 - Developing and executing environmental policies and legislations	1 Number of legislations issued in pursuant to the environment law.	2006	17	22	32	32	32	33	33
	2 Number of achieved projects transactions.	2006	510	1000	1100	1100	1100	1200	1300

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and Leadership jobs	38	4	42	38	4	42	38	4	42
Health Jobs	Physician	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	27	6	33	27	6	33	35	11	46
Technical Jobs	Technical jobs	10	4	14	10	4	14	10	4	14
Administrative and Financial Jobs	Administrative and financial jobs	31	13	44	31	13	44	38	13	51
Supportive Jobs (third category)	Assistant administrative services	36	4	40	35	4	39	37	4	41
Total		143	31	174	142	31	173	159	36	195
Out of Manpower table	Daily working	13	0	13	15	6	21	21	0	21
Grand Total		156	31	187	157	37	194	180	36	216
Total Cost of Salaries		932913	191078	1123991	1056590	216410	1273000	1274880	261120	1536000



Key Information of the Ministry / Department

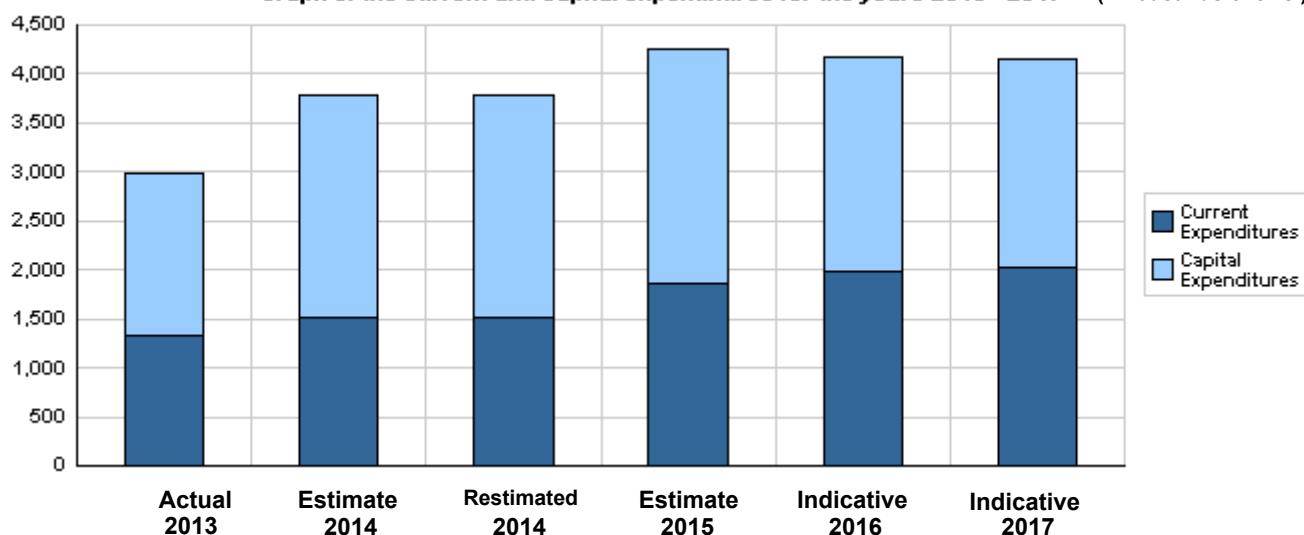
No.	Description
1	Study the effect of pesticide on environment.
2	Increase the effectiveness of recycling solid wastes.
3	Re-qualify phosphate hills.
4	Draft bylaw to address urgent cases of hazardous materials and wastes.
5	Prepare environment condition and environment indicators report.

Overall Summary of Expenditures for Chapter 2401- Ministry of Environment
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,043,676	1,179,000	1,178,000	1,451,000	1,541,000	1,578,000
2121	Social Security Contributions	80,315	95,000	95,000	120,000	128,000	131,000
2211	Use of Goods and Services	160,602	200,000	190,000	240,000	250,000	260,000
2821	Other current expenses	40,687	45,000	45,000	55,000	55,000	55,000
Total current expenditures		1,325,280	1,519,000	1,508,000	1,866,000	1,974,000	2,024,000
Capital Expenditures							
2111	Salaries, Wages and allowances	2,152	0	0	0	0	0
2121	Social Security Contributions	430	0	0	0	0	0
2211	Use of Goods and Services	1,038,884	1,452,000	1,452,000	1,458,000	1,432,000	1,433,000
2632	Subsidy to other public gov. units/capital	62,500	63,000	63,000	63,000	63,000	63,000
2822	Other Capital expenditures	493,316	496,000	496,000	493,000	493,000	493,000
3111	Buildings and Constructions	49,700	236,000	236,000	209,000	49,000	49,000
3112	Machinery and Equipment	13,942	14,000	14,000	167,000	147,000	85,000
3113	Other Fixed Assets	494	8,000	8,000	8,000	9,000	15,000
Total capital expenditures		1,661,418	2,269,000	2,269,000	2,398,000	2,193,000	2,138,000
Treasury		1,661,418	2,269,000	2,269,000	2,398,000	2,193,000	2,138,000
Total current and capital expenditures		2,986,698	3,788,000	3,777,000	4,264,000	4,167,000	4,162,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

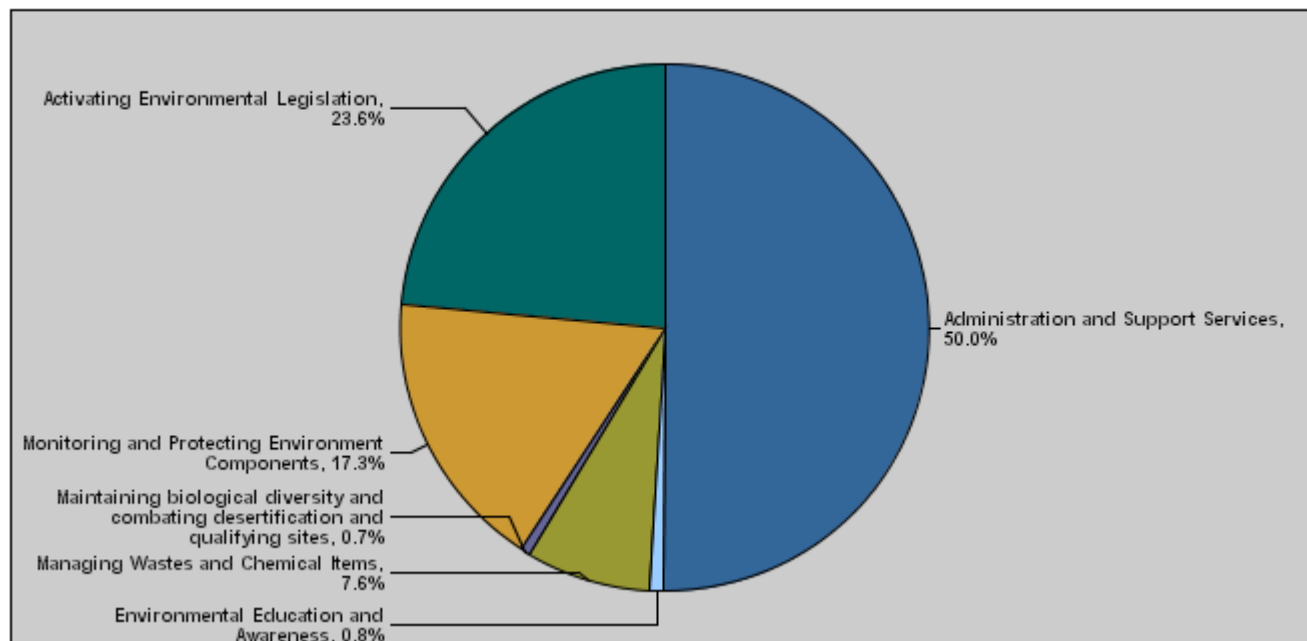


**Budget of Chapter 2401 - Ministry of Environment
For the Year 2015 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4301	Administration and Support Services	1,866,000	268,000	2,134,000
4305	Environmental Education and Awareness	0	35,000	35,000
4310	Managing Wastes and Chemical Items	0	325,000	325,000
4315	Maintaining biological diversity and combating desertification and	0	29,000	29,000
4320	Monitoring and Protecting Environment Components	0	736,000	736,000
4325	Activating Environmental Legislation	0	1,005,000	1,005,000
Total		1,866,000	2,398,000	4,264,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
4301	Administration and Support Services	318067	361920	450250	477250	489750
Total		318067	361920	450250	477250	489750

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4301	Administration and Support Services Program
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Objective of the program :

To enhance and develop the Ministry's capacities and provide the necessary financial and administrative services for the remaining programs.

The strategic objective related to the program :

To upgrade the institutional capacities of the Ministry.

Directorates associated with the program :

- Financial affairs directorate.
- Administrative affairs directorate.
- Tenders and procurement directorate.
- Warehouses directorate.

Services provided by the program :

- Improve the capacities of the Ministry of environment on the institutional, administrative and technical aspect and expand the efficiency and mandates of the Ministry's work through governorates directorates which included this object enhance the institutional performance by two programs:
- Develop institutional and individual performance in the Ministry's headquarters.
- Enhance the performance of the environment directorates in governorates.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (110) staff, including (92) males and (18) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Satisfaction degree of customers.	2006	%70	%90	%90	%90	%90	%95	%95

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		1,325,280	1,519,000	1,508,000	1,866,000	1,974,000	2,024,000
601	Administrative and Support Services	1,325,280	1,519,000	1,508,000	1,866,000	1,974,000	2,024,000
Capital Expenditures		59,479	69,000	69,000	268,000	259,000	204,000
001	Administration Project	59,479	69,000	69,000	268,000	259,000	204,000
Program / Treasury		59,479	69,000	69,000	268,000	259,000	204,000
Total Program		1,384,759	1,588,000	1,577,000	2,134,000	2,233,000	2,228,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4305	Environmental Education and Awareness Program
Objective of the program : Environmental awareness for targeted social categories and raise environment awareness and education.	
The strategic objective related to the program : Increase environment awareness and education.	
Directorates associated with the program : - Communication directorate. - Media office. - Technical directorates.	
Services provided by the program : 1- Develop an intergrated program for environmental awareness directed for the different scoial categories through all printed and broadcasting means. 2- Integerate environmental concepts in school curricula in coordination with the Ministry of Education. 3- Coordinate with partners from civil society and private sector organizations to achieve the Ministry's objectives.	
Staff working in the program : The program is implemented through a functional staff in 2014 estimated with (13) staff, including (8) males and (5) females .	

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2013	2014	2014	2015	2016	2017
1	Number of implemented awareness programs		2006	2	4	5	5	5	8	8
Appropriations OF Environmental Education and Awareness Program as Per Activities and Projects. (In JDs)										
Activities and Projects			Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			21,206	35,000	35,000	35,000	35,000	35,000		
001	Environmental Awareness		16,556	15,000	15,000	15,000	15,000	15,000		
002	Cleaning activity in the Kingdom - National Eid		4,650	20,000	20,000	20,000	20,000	20,000		
Program / Treasury			21,206	35,000	35,000	35,000	35,000	35,000		
Total Program			21,206	35,000	35,000	35,000	35,000	35,000		

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4310	Managing Wastes and Chemical Items Program
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Objective of the program :

To set out policies related to hazardous materials management, and protect environment components and get rid of hazardous and solid wastes.

The strategic objective related to the program :

To protect and sustain the environment's components.

Directorates associated with the program :

- 1- Chemical materials and wastes management.
- 2- Environment directorates in governorates.
- 3- Ministry's directorates (inspection, monitoring and evaluation).

Services provided by the program :

- 1- Achieve hazardous wastes treatment center project/ Swaga in cooperation with the private sector(BOOT).
- 2- Collect, store and transport hazardous wastes generated in public sectors in an environmentally proper manner.
- 3- Improve solid wastes management and maximize benefit through reusing and separation.
- 4- Activate legislations related to hazardous wastes and materials including international agreements.
- 5- Build integrated information system on materials and hazardous wastes management in terms of quantities, types and sources.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (19) staff, including (15) males and (4) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of total industrial wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%5	%15	%20	%20	%20	%25	%25
2	Percentage of total medical wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%53	%60	%65	%65	%70	%75	%75

Appropriations OF Managing Wastes and Chemical Items Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		340,430	322,000	322,000	325,000	339,000	339,000
001	Survey of quantity & quality of hazardous and chemical wastes and liquid resulting from wastes landfill	0	5,000	5,000	5,000	5,000	5,000
002	Monitoring underground water quality	98,980	25,000	25,000	25,000	25,000	25,000
003	Studying the impact of pesticides on the environment	50,655	60,000	60,000	60,000	60,000	60,000
004	Developing Waste Dumping/Akaider Project	0	5,000	5,000	2,000	2,000	2,000
005	Central Station for Treating Industrial Wastewater	0	5,000	5,000	2,000	2,000	2,000
006	Increasing the efficiency of recycling solid waste	0	5,000	5,000	5,000	5,000	5,000
007	Assisting emergency cases from dangerous waste	9,982	15,000	15,000	15,000	15,000	15,000
008	Developing and managing waste and waste re-fills and combating flies	15,906	25,000	25,000	20,000	20,000	20,000
009	Hazardous Wastes Treatment Center/Swaga	159,907	166,000	166,000	181,000	195,000	195,000
010	Building the national capacities in the field of fixed organic pollutants and getting rid of PCBs	5,000	5,000	5,000	5,000	5,000	5,000
011	Develop the collection and management system of PCs and electrical and electronic wastes.	0	6,000	6,000	5,000	5,000	5,000
Program / Treasury		340,430	322,000	322,000	325,000	339,000	339,000
Total Program		340,430	322,000	322,000	325,000	339,000	339,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4315	Maintaining biological diversity and combating desertification and qualifying sites Program
Objective of the program : To achieve the sustainable development through programs and plans to rehabilitate the deteriorating environmental regulations.	
The strategic objective related to the program : Contribute to realizing the sustainable development.	
Directorates associated with the program : 1- Environment directorates in governorates. 2- Environmental inspection and control directorate. 3- Policies directorate.	
Services provided by the program : 1- Develop plans and programs to rehabilitate deteriorating environmental sites. 2- Make national scheme for lands uses/ Ajloun 3- Documentation of local knowledge on desertification fighting. 4- Complete the national network of reservation areas. 5- Establish database for biological diversity, reservations, and natural legacy site. 6- Conduct economic and social surveys in areas subject to drying. 7-Re-habilitate Seal Al Zarqa. 8-Establish a forest for the Ministry of Environment.	
Staff working in the program : The program is implemented through a functional staff in 2014 estimated with (12) staff, including (12) males and (0) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of established reservations.	2006	7	10	11	11	11	12	12
2	Number of qualified sites environmentally.	2006	-	4	4	4	4	5	5
3	Percentage of environmental systems representation in the natural reservations networks.	2006	%5.6	%6.5	%6.7	%6.7	%6.7	6.8%	%6.8

Appropriations OF Maintaining biological diversity and combating desertification and qualifying sites Program as Per Activities and Projects

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		13,258	50,000	50,000	29,000	29,000	29,000
004	The National Plan for Land Usage	0	5,000	5,000	5,000	5,000	5,000
005	Completing the National Net for Protected Areas	0	10,000	10,000	10,000	10,000	10,000
007	Complete management project for re-qualifying canyons- Zarqa	10,000	20,000	20,000	10,000	10,000	10,000
008	Rehabilitate phosphate hills and other sites.	3,258	10,000	10,000	2,000	2,000	2,000
010	Establishing the forest of the Ministry of Environment.	0	5,000	5,000	2,000	2,000	2,000
Program / Treasury		13,258	50,000	50,000	29,000	29,000	29,000
Total Program		13,258	50,000	50,000	29,000	29,000	29,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4320

Monitoring and Protecting Environment Components Program

Objective of the program :

To apply laws, policies, control and inspection through enhancing the environmental monitoring and evaluation in the industrial areas and refinement plants, studying air quality and prepare a report on environment condition.

The strategic objective related to the program :

To protect and sustain environment's components.

Directorates associated with the program :

1- Monitoring and Evaluation Directorate.
2- Inspection and Environment Control Directorate.
3- Licenses and Guidance Directorate.
4-Directorates in governorates.

Services provided by the program :

1- Studying pollutants concentrations in the air caused by factories in the industry factories.
2-Studying water quality in Jordan and desalination stations of household and industrial wastewater, floods, valleys and dams water.
3-Prepare reports of environment condition and environmental indicators.
4-Establishing e-system to control the concentrations of air pollutants through establishing monitoring stations distributed on the main areas in the Kingdom.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (8) staff, including (8) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of citizens whose areas are monitored for air pollutants.	2006	%5	%60	%70	%70	%70	%75	%75
2	Number of projects funded by the Environment Protection Fund.	2009	0	1	10	10	15	15	15

Appropriations OF Monitoring and Protecting Environment Components Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		441,181	698,000	698,000	736,000	576,000	576,000
001	Studying pollution resulting from factories	159,421	215,000	215,000	215,000	215,000	215,000
002	Studying and examining soil layers	4,260	5,000	5,000	3,000	3,000	3,000
003	Studying and monitoring water quality	175,000	175,000	175,000	175,000	175,000	175,000
005	Establishing electronic system to monitor pollution concentrations	40,000	80,000	80,000	120,000	120,000	120,000
007	National Project for Water Remote Control/High Council for Sciences	62,500	63,000	63,000	63,000	63,000	63,000
008	Waterfalls project/Jarash	0	160,000	160,000	160,000	0	0
Program / Treasury		441,181	698,000	698,000	736,000	576,000	576,000
Total Program		441,181	698,000	698,000	736,000	576,000	576,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the Program

4325

Activating Environmental Legislation Program

Objective of the program :

To enhance monitoring and inspection, to apply laws and policies, as well as to apply and develop environmental laws.

The strategic objective related to the program :

To develop and apply the environmental policies and legislations.

Directorates associated with the program :

1- Inspection and Law Application Directorate.
2- Monitoring and Evaluation Directorate.
3- Licenses and Guidance Directorate.
4- Environment protection (Environmental police).

Services provided by the program :

1- Establish environment protection management (environmental police) through the environmental awareness and implement the decisions related to conditions imposing risks and removing environmental violations.
2- Grant the environmental approvals for industrial and investment facilities and evaluate the environmental impact.
3- Environment protection fund through spending from it on protecting environment and preserving its components within the framework of realizing the goals and objective stipulated in environment protection law.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (11) staff, including (7) males and (4) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of areas covered by environment inspection processes.	2008	%15	%67	%75	%75	%80	%85	%85

Appropriations OF Activating Environmental Legislation Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		785,864	1,095,000	1,095,000	1,005,000	955,000	955,000
001	Establishing environmental police	700,000	1,000,000	1,000,000	800,000	800,000	800,000
002	Develop and carry out programs and inspection of hot sites and environment check up.	25,498	25,000	25,000	20,000	20,000	20,000
003	Licensing and Assessment Committees and Environmental Impact	60,366	70,000	70,000	85,000	85,000	85,000
006	Establish an office for the environment/ Petra province.	0	0	0	100,000	50,000	50,000
Program / Treasury		785,864	1,095,000	1,095,000	1,005,000	955,000	955,000
Total Program		785,864	1,095,000	1,095,000	1,005,000	955,000	955,000

Capital Expenditures Distributed According to Goveronate

Chapter : 2401 Ministry of Environment

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	1214928	1628000	1628000	1676000	1667000	1612000
21	Irbid Governorate	183724	243000	243000	238000	238000	238000
22	Mafraq Governorate	0	0	0	0	0	0
23	Jarash Governorate	0	160000	160000	160000	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	Amman Governorate	25498	25000	25000	20000	20000	20000
32	Balqa' Governorate	6603	8500	8500	5500	5500	5500
33	Zarqa Governorate	70758	35000	35000	14000	14000	14000
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	159907	169500	169500	184500	198500	198500
42	Ma'an Governorate	0	0	0	100000	50000	50000
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		1661418	2269000	2269000	2398000	2193000	2138000

Chapter :2401 Ministry of Environment

Vision : An ideal ministry on both national and regional levels, capable of protecting and sustaining the environment, and contributing to enhancing the quality of life.

Mission : Enhancing and maintaining the quality of Jordanian environment, preserving natural resources, and contributing to achieving sustainable development, through preparing and developing policies, legislations, strategies, and control programs that are executable, in addition to introducing environmental concepts in the national development plans.

Legal Framework : Law No. (52) for the year 2006.

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			1 - Enhancing the Ministry's institutional capacities	1	Satisfaction degree of service recipients	2006	%70	%90	%90	%90
2 - Protecting and sustaining environment components.	1	Percentage of citizens whom areas are controlled in terms of air pollutants.	2006	%5	%60	%70	%70	%70	75%	%75
3 - Developing and executing environmental policies and legislations	1	Number of legislations issued in pursuant to the environment law.	2006	17	22	32	32	32	33	33
	2	Number of achieved projects transactions.	2006	510	1000	1100	1100	1100	1200	1300

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2013	2014	2014
1	4301	Administration and Support Services	1	Satisfaction degree of customers.	2006	%70	%90	%90	%90	%90	%95	%95
	4305	Environmental Education and Awareness	1	Number of implemented awareness programs	2006	2	4	5	5	5	8	8
2	4310	Managing Wastes and Chemical Items	1	Percentage of total industrial wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%5	%15	%20	%20	%20	%25	%25
			2	Percentage of total medical wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%53	%60	%65	%65	%70	%75	%75
	4315	Maintaining biological diversity and combating desertification and qualifying sites	1	Number of established reservations.	2006	7	10	11	11	11	12	12
			2	Number of qualified sites environmentally.	2006	-	4	4	4	4	5	5
			3	Percentage of environmental systems representation in the natural reservations networks.	2006	%5.6	%6.5	%6.7	%6.7	%6.7	6.8%	%6.8
	4320	Monitoring and Protecting Environment Components	1	Percentage of citizens whose areas are monitored for air pollutants.	2006	%5	%60	%70	%70	%70	%75	%75
			2	Number of projects funded by the Environment Protection Fund.	2009	0	1	10	10	15	15	15
3	4325	Activating Environmental Legislation	1	Percentage of areas covered by environment inspection processes.	2008	%15	%67	%75	%75	%80	%85	%85

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4301	Administration and Support Services	Current	1325280	1519000	1508000	1866000	1974000	2024000
			Capital	59479	69000	69000	268000	259000	204000
			Total	1384759	1588000	1577000	2134000	2233000	2228000
	4305	Environmental Education and Awareness	Current	0	0	0	0	0	0
			Capital	21206	35000	35000	35000	35000	35000
			Total	21206	35000	35000	35000	35000	35000
2	4310	Managing Wastes and Chemical Items	Current	0	0	0	0	0	0
			Capital	340430	322000	322000	325000	339000	339000
			Total	340430	322000	322000	325000	339000	339000
	4315	Maintaining biological diversity and combating desertification and qualify	Current	0	0	0	0	0	0
			Capital	13258	50000	50000	29000	29000	29000
			Total	13258	50000	50000	29000	29000	29000
	4320	Monitoring and Protecting Environment Components	Current	0	0	0	0	0	0
			Capital	441181	698000	698000	736000	576000	576000
			Total	441181	698000	698000	736000	576000	576000
3	4325	Activating Environmental Legislation	Current	0	0	0	0	0	0
			Capital	785864	1095000	1095000	1005000	955000	955000
			Total	785864	1095000	1095000	1005000	955000	955000
			Total of Current	1325280	1519000	1508000	1866000	1974000	2024000
			Total of Capital	1661418	2269000	2269000	2398000	2193000	2138000
			Total of Chapter	2986698	3788000	3777000	4264000	4167000	4162000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4301	601	Administrative and Support Services	1325280	1519000	1508000	1866000	1974000	2024000
		Total of Program	1325280	1519000	1508000	1866000	1974000	2024000
		Total	1325280	1519000	1508000	1866000	1974000	2024000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2013	2014	2014	2015	2016
4301	001	Administration Project	59479	69000	69000	268000	259000
		Total of Program	59479	69000	69000	268000	259000
4305	001	Environmental Awareness	16556	15000	15000	15000	15000
	002	Cleaning activity in the Kingdom - National Eid	4650	20000	20000	20000	20000
		Total of Program	21206	35000	35000	35000	35000
4310	001	Survey of quantity & quality of hazardous and chemical wastes and liquid resulting from wastes landfill	0	5000	5000	5000	5000
	002	Monitoring underground water quality	98980	25000	25000	25000	25000
	003	Studying the impact of pesticides on the environment	50655	60000	60000	60000	60000
	004	Developing Waste Dumping/Akaider Project	0	5000	5000	2000	2000
	005	Central Station for Treating Industrial Wastewater	0	5000	5000	2000	2000
	006	Increasing the efficiency of recycling solid waste	0	5000	5000	5000	5000
	007	Assisting emergency cases from dangerous waste	9982	15000	15000	15000	15000
	008	Developing and managing waste and waste re-fills and combating flies	15906	25000	25000	20000	20000
	009	Hazardous Wastes Treatment Center/Swaqa	159907	166000	166000	181000	195000
	010	Building the national capacities in the field of fixed organic pollutants and getting rid of PCBs	5000	5000	5000	5000	5000
	011	Develop the collection and management system of PCs and electrical and electronic wastes.	0	6000	6000	5000	5000
		Total of Program	340430	322000	322000	325000	339000
4315	004	The National Plan for Land Usage	0	5000	5000	5000	5000
	005	Completing the National Net for Protected Areas	0	10000	10000	10000	10000
	007	Complete management project for re-qualifying canyons- Zarqa	10000	20000	20000	10000	10000
	008	Rehabilitate phosphate hills and other sites.	3258	10000	10000	2000	2000
	010	Establishing the forest of the Ministry of Environment.	0	5000	5000	2000	2000
		Total of Program	13258	50000	50000	29000	29000
4320	001	Studying pollution resulting from factories	159421	215000	215000	215000	215000
	002	Studying and examining soil layers	4260	5000	5000	3000	3000
	003	Studying and monitoring water quality	175000	175000	175000	175000	175000
	005	Establishing electronic system to monitor pollution concentrations	40000	80000	80000	120000	120000
	007	National Project for Water Remote Control/High Council for Sciences	62500	63000	63000	63000	63000
	008	Waterfalls project/Jarash	0	160000	160000	160000	0
		Total of Program	441181	698000	698000	736000	576000
4325	001	Establishing environmental police	700000	1000000	1000000	800000	800000
	002	Develop and carry out programs and inspection of hot sites and environment check up.	25498	25000	25000	20000	20000
	003	Licensing and Assessment Committees and Environmental Impact	60366	70000	70000	85000	85000
	006	Establish an office for the environment/ Petra province.	0	0	0	100000	50000
		Total of Program	785864	1095000	1095000	1005000	955000
		Total	1661418	2269000	2269000	2398000	2138000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 2401 Ministry of Environment

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	90572	101000	100000	106000	108000	109000
	102	Permanent Unclassified Employees	305041	337000	337000	405000	415000	427000
	103	Comprehensive Contract Employees	9906	32000	32000	32000	32000	32000
	105	Personal Cost of Living Allowance	234629	278000	278000	323000	345000	360000
	106	Family Allowance	25111	30000	30000	35000	40000	40000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	316048	337000	337000	390000	431000	440000
	113	Transportation Allowance	36264	36000	36000	45000	50000	50000
	114	Transport Allowance	16712	18000	18000	30000	35000	35000
	115	Field Visit Allowance	0	0	0	10000	10000	10000
	116	Employees' bonuses	9393	10000	10000	40000	40000	40000
	120	Contract employees	0	0	0	25000	25000	25000
Total			1043676	1179000	1178000	1451000	1541000	1578000
2121		Social Security Contributions						
	301	Social Security	80315	95000	95000	120000	128000	131000
Total			80315	95000	95000	120000	128000	131000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	22637	28000	28000	38000	38000	40000
	202	Telecommunications Services	10236	16000	16000	14000	15000	16000
	203	Water	3026	5000	5000	5000	5000	5000
	204	Electricity	23965	35000	35000	40000	40000	40000
	205	Fuels	25998	40000	30000	56000	61000	63000
	206	Maintenance of Machines, furniture and accessories	3153	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	7527	6000	6000	11000	15000	20000
	208	Repair and maintenance of buildings and accessories	2988	5000	5000	5000	5000	5000
	209	Office Supplies, publications and different stationary	7000	6000	6000	6000	6000	6000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2119	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	18960	28000	28000	28000	28000	28000
	212	Insurance	10713	12000	12000	12000	12000	12000
	213	Official Travel Missions	12869	8000	8000	15000	15000	15000
	214	Goods and services expenses	9411	5000	5000	4000	4000	4000
Total			160602	200000	190000	240000	250000	260000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	34547	35000	35000	35000	35000	35000
	303	Scientific Scholarships and Training Courses	1140	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	15000	15000	15000
Total			40687	45000	45000	55000	55000	55000
Total of Chapter			1325280	1519000	1508000	1866000	1974000	2024000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2401 - Ministry of Environment

(In JDs)

Program : 4301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	90572	101000	100000	106000	108000	109000
	102	Permanent Unclassified Employees	305041	337000	337000	405000	415000	427000
	103	Comprehensive Contract Employees	9906	32000	32000	32000	32000	32000
	105	Personal Cost of Living Allowance	234629	278000	278000	323000	345000	360000
	106	Family Allowance	25111	30000	30000	35000	40000	40000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	316048	337000	337000	390000	431000	440000
	113	Transportation Allowance	36264	36000	36000	45000	50000	50000
	114	Transport Allowance	16712	18000	18000	30000	35000	35000
	115	Field Visit Allowance	0	0	0	10000	10000	10000
	116	Employees' bonuses	9393	10000	10000	40000	40000	40000
	120	Contract employees	0	0	0	25000	25000	25000
Total			1043676	1179000	1178000	1451000	1541000	1578000
2121		Social Security Contributions						
	301	Social Security	80315	95000	95000	120000	128000	131000
Total			80315	95000	95000	120000	128000	131000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	22637	28000	28000	38000	38000	40000
	202	Telecommunications Services	10236	16000	16000	14000	15000	16000
	203	Water	3026	5000	5000	5000	5000	5000
	204	Electricity	23965	35000	35000	40000	40000	40000
	205	Fuels	25998	40000	30000	56000	61000	63000
	000	Fuels	25998	40000	30000	0	0	0
	001	Heating	0	0	0	10000	10000	10000
	002	Saloon cars	0	0	0	30000	33000	33000
	003	Transport vehicles and heavy duty machines	0	0	0	16000	18000	20000
	206	Maintenance of Machines, furniture and accessories	3153	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	7527	6000	6000	11000	15000	20000
	208	Repair and maintenance of buildings and accessories	2988	5000	5000	5000	5000	5000
	209	Office Supplies, publications and different stationary	7000	6000	6000	6000	6000	6000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2119	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	18960	28000	28000	28000	28000	28000
	212	Insurance	10713	12000	12000	12000	12000	12000
	213	Official Travel Missions	12869	8000	8000	15000	15000	15000
	214	Goods and services expenses	9411	5000	5000	4000	4000	4000
Total			160602	200000	190000	240000	250000	260000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	34547	35000	35000	35000	35000	35000
	303	Scientific Scholarships and Training Courses	1140	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	15000	15000	15000
Total			40687	45000	45000	55000	55000	55000
Total of Activity			1325280	1519000	1508000	1866000	1974000	2024000
Total of Program			1325280	1519000	1508000	1866000	1974000	2024000
Total of Chapter			1325280	1519000	1508000	1866000	1974000	2024000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	2152	0	0	0	0	0
		Total	2152	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security	430	0	0	0	0	0
		Total	430	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1038884	1452000	1452000	1458000	1432000	1433000
		Total	1038884	1452000	1452000	1458000	1432000	1433000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	62500	63000	63000	63000	63000	63000
		Total	62500	63000	63000	63000	63000	63000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	493316	496000	496000	493000	493000	493000
		Total	493316	496000	496000	493000	493000	493000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	49700	236000	236000	209000	49000	49000
		Total	49700	236000	236000	209000	49000	49000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	13942	14000	14000	17000	22000	35000
	506	Vehicles and Heavy Duty Machines	0	0	0	150000	125000	50000
		Total	13942	14000	14000	167000	147000	85000
3113		Other Fixed Assets						
	511	Equipping and furnishing	494	8000	8000	8000	9000	15000
		Total	494	8000	8000	8000	9000	15000
		Total of Chapter	1661418	2269000	2269000	2398000	2193000	2138000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4301 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	15351	35000	35000	78000	78000	78000
	015	Operating systems and software	29692	15000	15000	18000	28000	29000
		Total of Item	45043	50000	50000	96000	106000	107000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	6266	7000	7000	7000	12000	15000
	003	Office supplies and equipment	0	5000	5000	5000	5000	10000
	006	General Safety Apparatus and Equipment	7676	2000	2000	5000	5000	10000
		Total of Item	13942	14000	14000	17000	22000	35000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	150000	125000	50000
		Total of Item	0	0	0	150000	125000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	494	5000	5000	5000	6000	12000
		Total of Item	494	5000	5000	5000	6000	12000
		Total of Project / Treasury	59479	69000	69000	268000	259000	204000
		Total of Program	59479	69000	69000	268000	259000	204000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4305 Environmental Education and Awareness								
Project		001 Environmental Awareness						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	16556	15000	15000	15000	15000	15000
		Total of Item	16556	15000	15000	15000	15000	15000
		Total of Project / Treasury	16556	15000	15000	15000	15000	15000
Project		002 Cleaning activity in the Kingdom - National Eid						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	4650	20000	20000	20000	20000	20000
		Total of Item	4650	20000	20000	20000	20000	20000
		Total of Project / Treasury	4650	20000	20000	20000	20000	20000
Total of Program			21206	35000	35000	35000	35000	35000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Managing Wastes and Chemical Items								
Project		001 Survey of quantity & quality of hazardous and chemical wastes and liquid resulting from wastes landfill						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	0	5000	5000	5000	5000	5000
Project		002 Monitoring underground water quality						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	98980	25000	25000	25000	25000	25000
		Total of Item	98980	25000	25000	25000	25000	25000
		Total of Project / Treasury	98980	25000	25000	25000	25000	25000
Project		003 Studying the impact of pesticides on the environment						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	50655	60000	60000	60000	60000	60000
		Total of Item	50655	60000	60000	60000	60000	60000
		Total of Project / Treasury	50655	60000	60000	60000	60000	60000
Project		004 Developing Waste Dumping/Akaider Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction	0	5000	5000	2000	2000	2000
		Total of Item	0	5000	5000	2000	2000	2000
		Total of Project / Treasury	0	5000	5000	2000	2000	2000
Project		005 Central Station for Treating Industrial Wastewater						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction	0	5000	5000	2000	2000	2000
		Total of Item	0	5000	5000	2000	2000	2000
		Total of Project / Treasury	0	5000	5000	2000	2000	2000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Managing Wastes and Chemical Items								
Project		006 Increasing the efficiency of recycling solid waste						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	0	5000	5000	5000	5000	5000
Project		007 Assisting emergency cases from dangerous waste						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	9982	15000	15000	15000	15000	15000
		Total of Item	9982	15000	15000	15000	15000	15000
		Total of Project / Treasury	9982	15000	15000	15000	15000	15000
Project		008 Developing and managing waste and waste re-fills and combating flies						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	15906	25000	25000	20000	20000	20000
		Total of Item	15906	25000	25000	20000	20000	20000
		Total of Project / Treasury	15906	25000	25000	20000	20000	20000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Managing Wastes and Chemical Items								
Project		009 Hazardous Wastes Treatment Center/Swaqa						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	2152	0	0	0	0	0
		Total of Item	2152	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	430	0	0	0	0	0
		Total of Item	430	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	3921	5000	5000	5000	5000	5000
	003	Water	2021	2000	2000	2000	2000	2000
	005	Fuels	38950	39000	39000	39000	39000	39000
	007	Vehicles and machinery maintenance	13468	19000	19000	20000	20000	20000
	008	Training expenses	995	2000	2000	2000	2000	2000
	013	Services Contracts	11544	12000	12000	15000	20000	20000
	017	Promotion, advertising and awareness	0	3000	3000	3000	3000	3000
	999	n.e.c	49984	50000	50000	61000	70000	70000
		Total of Item	120883	132000	132000	147000	161000	161000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	25000	16000	16000	16000	16000	16000
	015	Restoration, Rehabilitation and Development of Sites	11442	15000	15000	15000	15000	15000
		Total of Item	36442	31000	31000	31000	31000	31000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
		Total of Project / Treasury	159907	166000	166000	181000	195000	195000
Project		010 Building the national capacities in the field of fixed organic pollutants and getting rid of PCBs						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
		Total of Project / Treasury	5000	5000	5000	5000	5000	5000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Managing Wastes and Chemical Items								
Project		011 Develop the collection and management system of PCs and electrical and electronic wastes.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	6000	6000	5000	5000	5000
		Total of Item	0	6000	6000	5000	5000	5000
		Total of Project / Treasury	0	6000	6000	5000	5000	5000
		Total of Program	340430	322000	322000	325000	339000	339000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4315 Maintaining biological diversity and combating desertification and qualifying sites								
Project		004 The National Plan for Land Usage						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	0	5000	5000	5000	5000	5000
Project		005 Completing the National Net for Protected Areas						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	0	10000	10000	10000	10000	10000
Project		007 Complete management project for re-qualifying canyons- Zarqa						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	10000	20000	20000	10000	10000	10000
		Total of Item	10000	20000	20000	10000	10000	10000
		Total of Project / Treasury	10000	20000	20000	10000	10000	10000
Project		008 Rehabilitate phosphate hills and other sites.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	3258	10000	10000	2000	2000	2000
		Total of Item	3258	10000	10000	2000	2000	2000
		Total of Project / Treasury	3258	10000	10000	2000	2000	2000
Project		010 Establishing the forest of the Ministry of Environment.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	5000	5000	2000	2000	2000
		Total of Item	0	5000	5000	2000	2000	2000
		Total of Project / Treasury	0	5000	5000	2000	2000	2000
Total of Program			13258	50000	50000	29000	29000	29000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4320 Monitoring and Protecting Environment Components								
Project		001 Studying pollution resulting from factories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	159421	215000	215000	215000	215000	215000
		Total of Item	159421	215000	215000	215000	215000	215000
		Total of Project / Treasury	159421	215000	215000	215000	215000	215000
Project		002 Studying and examining soil layers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	4260	5000	5000	3000	3000	3000
		Total of Item	4260	5000	5000	3000	3000	3000
		Total of Project / Treasury	4260	5000	5000	3000	3000	3000
Project		003 Studying and monitoring water quality						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	175000	175000	175000	175000	175000	175000
		Total of Item	175000	175000	175000	175000	175000	175000
		Total of Project / Treasury	175000	175000	175000	175000	175000	175000
Project		005 Establishing electronic system to monitor pollution concentrations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	40000	80000	80000	120000	120000	120000
		Total of Item	40000	80000	80000	120000	120000	120000
		Total of Project / Treasury	40000	80000	80000	120000	120000	120000
Project		007 National Project for Water Remote Control/High Council for Sciences						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	004	The Higher Council for Science and Technology	62500	63000	63000	63000	63000	63000
		Total of Item	62500	63000	63000	63000	63000	63000
		Total of Project / Treasury	62500	63000	63000	63000	63000	63000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4320 Monitoring and Protecting Environment Components								
Project		008 Waterfalls project/Jarash						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	160000	160000	160000	0	0
		Total of Item	0	160000	160000	160000	0	0
		Total of Project / Treasury	0	160000	160000	160000	0	0
		Total of Program	441181	698000	698000	736000	576000	576000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4325 Activating Environmental Legislation								
Project		001 Establishing environmental police						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	112	Support environment police	0	0	0	800000	800000	800000
	999	n.e.c	700000	1000000	1000000	0	0	0
		Total of Item	700000	1000000	1000000	800000	800000	800000
		Total of Project / Treasury	700000	1000000	1000000	800000	800000	800000
Project		002 Develop and carry out programs and inspection of hot sites and environment check up.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	25498	25000	25000	20000	20000	20000
		Total of Item	25498	25000	25000	20000	20000	20000
		Total of Project / Treasury	25498	25000	25000	20000	20000	20000
Project		003 Licensing and Assessment Committees and Environmental Impact						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	60366	70000	70000	85000	85000	85000
		Total of Item	60366	70000	70000	85000	85000	85000
		Total of Project / Treasury	60366	70000	70000	85000	85000	85000
Project		006 Establish an office for the environment/ Petra province.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	0	0	100000	50000	50000
		Total of Item	0	0	0	100000	50000	50000
		Total of Project / Treasury	0	0	0	100000	50000	50000
Total of Program			785864	1095000	1095000	1005000	955000	955000
Total of Chapter			1661418	2269000	2269000	2398000	2193000	2138000