Chapter : 2401 Ministry of Environment

- Creation: The Ministry of Environment was established on 17/01/2003 under Temporary Environment Protection Law No. (1) for 2003.
- Vision : A pioneer ministry at the national, regional and international levels, capable of protecting and sustaining the environment elements and contributing to improving the quality of life
- Mission: Enhancing and maintaining the quality of Jordanian environment, preserving the natural resources and contributing to achieving sustainable development through preparing and developing control policies, legislation, strategies, and programs that are executable as well as introducing environmental concepts in the national development plans

Tasks of the Ministry / Department:

- Set out the public policy for protecting environment and prepare the necessary plans, programs and projects to realize the sustainable development.
- Prepare the specifications and standards for the environment's elements and components.
- Control, measure and follow up environment's components and elements through scientific centers adopted by the Ministry as per approved standards.
- Issue the required environment instructions to protect environment and its elements and the conditions for setting up agricultural, developmental, commercial, industrial, housing and mining projects and other projects and all the related services to be adhered to and adopted within the prerequisites of licensing any of them or renewing the licenses in accordance with the established legal procedures.
- Control and supervise public and private institutions and authorities including companies and projects to ensure their adherence to environmental standard specifications and criteria as well as adopted technical rules.
- _ Conduct researches and studies related to environment issues and its protection.
- Set up foundations for circulating substances harmful and hazardous to the environment, and collect, classify, store, transport, destroy and dispose of them as per a bylaw to be issued to this end.
- 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 to this end.
- _ Approve the establishment, management, control and supervision of natural reserves and national parks.
- Enhance relations between the Kingdom and Arab, regional and international countries, commissions and organizations in the affairs related to preserving the environment and recommend joining them and following up their implementation.
- Issue publications relevant to the environment; the Ministry is considered the competent agency to issue reports on the environmental situation in the Kingdom.

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

- Protect and sustain the environment elements.
- Enhance the government administration to be financially stable, transparent and accountable on the central and local levels.

Major Issues and Challenges which face the Ministry / Department:

- Poor coordination among certain authorities in regard to drawing up policies and enacting legislation of environmental impact which leads to overlapping of responsibilities between the Ministry of Environment and these authorities
- Poor inclusion of the environmental concepts and considerations within the policies of other sectors.
- Poor partnership with the private sector in the various environmental fields
- Failure to take the sustainable development dimensions in full in formulating the environment legislation
- Poor environmental inspection and control operations and law implementation
- Increased desertification rates due to deterioration of soil as a result of urban expansion on the account of agricultural land and encroachments on the forest lands and natural reserves
- The concept of green economy is still under development and experimentation; unsustainable patterns of production and consumption
- Poor environmental awareness and environmental concepts within the various institutions and sectors in general and the negative effects of climate change' especially on the water and agricultural sectors

Major Issues and Challenges which face the Ministry / Department:

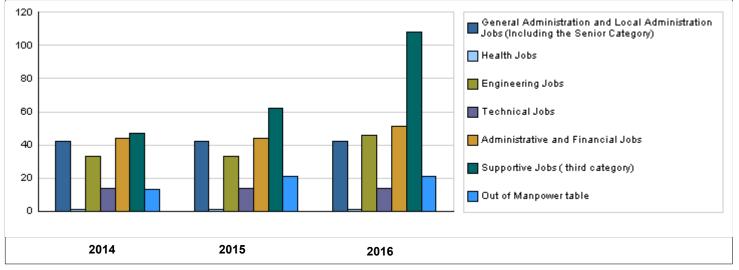
- Insufficient and inaccurate indicators concerned with the environmental dimension of sustainable development
- Lack of an integrated solid and hazardous waste management system (industrial and medical)

Strate	gio	c Objectives and Performa	nce Ir	ndicato	rs of th	e Minis	stry / De	epartme	nt	
Stratagia Objectivo		Deufermenne hediseten	base	Value	Actual Value	Target Value	Primary Self Evaluation		arget Valu	e
Strategic Objective		Performance Indicator	year		2014	2015	2015	2016	2017	2018
1 - To raise the level of the Ministry's performance and efficiency to enable it perform its tasks	1	Degree of service recipients' satisfaction	2006	%70	%90	%90	%90	%95	%95	%95
2 - To mitigate the negative impacts on the	1	Percentage of citizens in whose areas air pollutants are controlled	2006	%5	%70	%70	70%	%75	%75	%75
environment and reduce pollution	2	Number of pieces of legislation issued under the environment law	2006	17	32	32	34	36	37	37
	3	Number of completed projects transactions	2006	510	1100	1100	1120	1200	1300	1300
3 - To raise public awareness on environment protection and disseminate environmental culture	1	Number of implemented awareness programs	2006	2	5	5	5	8	8	8
4 - To improve the levels and quality of environmental and bio	1	Number of established reserves	2006	7	11	11	11	12	13	14

systems

CHAPTER : 2401 Ministry of Environment

	Number of Staff	of the	Ministr	y / Dep	oartme	nt				
Group	Job		Actual 2014			Primary 2015		Estimated 2016		
		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)	Administrative assistance services	35	12	47	40	22	62	72	36	108
	Total	142	39	181	147	49	196	194	68	262
Out of Manpower table	Out of manpower tables	13	0	13	15	6	21	21	0	21
	Grand Total	155	39	194	162	55	217	215	68	283
	Total Cost of Salaries	983097	277284	1260381	1158750	386250	1545000	1394900	490100	1885000



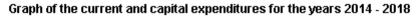
	Key Information of the Ministry / Department
No.	Description
1	Study the effect of pesticides on environment.
2	Increase the effectiveness of recycling solid wastes.
3	Re-qualify phosphate hills.
4	Draft bylaw to address urgent cases of hazardous materials and wastes
5	Prepare a report on environment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

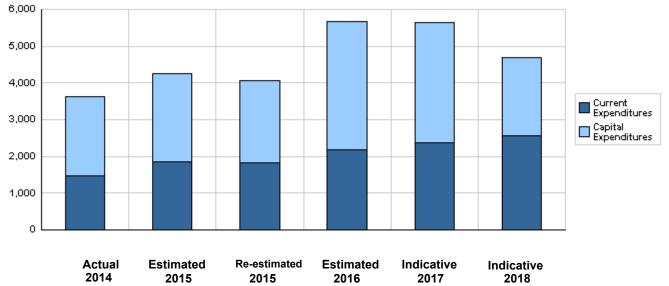
Overall Summary of Expenditures for Chapter 2401- Ministry of Environment

for the Years 2014 - 2018

							(In JDs
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Description	2014	2015	2015	2016	2017	2018
Group		Current E	Expenditures	1		1	
2111	Salaries, Wages and Allowances	1,166,226	1,451,000	1,425,000	1,738,000	1,912,000	2,090,000
2121	Social Security Contributions	94,155	120,000	120,000	147,000	164,000	180,000
2211	Use of Goods and Services	177,639	240,000	215,000	250,000	240,000	240,000
2821	Other Current Expenditures	38,890	55,000	55,000	55,000	55,000	55,000
	Total current expenditures	1,476,910	1,866,000	1,815,000	2,190,000	2,371,000	2,565,000
		Capital E	xpenditures	1		1	
2111	Salaries, Wages and Allowances	0	0	0	0	0	0
2121	Social Security Contributions	0	0	0	0	0	0
2211	Use of Goods and Services	1,490,929	1,458,000	1,389,000	1,410,000	1,333,000	1,318,000
2511	Subsidies to Public Corporations	0	0	0	62,500	62,500	62,500
2632	Support to General Government Units/ Capital	62,500	63,000	63,000	0	0	0
2822	Other Capital Expenditures	391,363	493,000	443,000	815,500	830,500	690,500
3111	Buildings and Constructions	173,446	209,000	184,000	1,070,000	1,025,000	30,000
3112	Devices, Machinery and Equipment	13,934	167,000	167,000	125,000	17,000	17,000
3113	Other Fixed Assets	6,253	8,000	8,000	5,000	10,000	10,000
	Total capital expenditures	2,138,425	2,398,000	2,254,000	3,488,000	3,278,000	2,128,000
	Treasury	2,138,425	2,398,000	2,254,000	3,488,000	3,278,000	2,128,000
	Total current and capital expenditures	3,615,335	4,264,000	4,069,000	5,678,000	5,649,000	4,693,000

(Thousands of JDs)



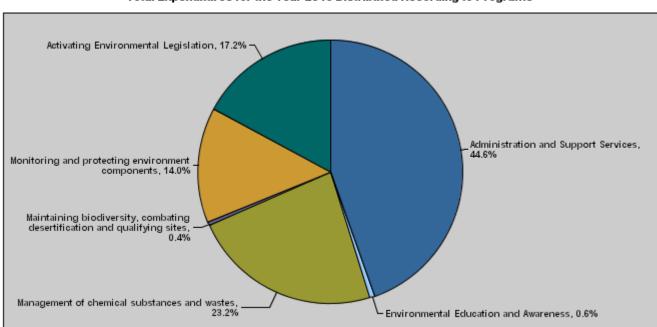


(In JDs)

Budget of Chapter 2401 - Ministry of Environment

For the Year 2016 Distributed According to Program

				(InJDs)
Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4301	Administration and Support Services	2,190,000	340,000	2,530,000
4305	Environmental Education and Awareness	0	35,000	35,000
4310	Management of chemical substances and wastes	0	1,316,500	1,316,500
4315	Maintaining biodiversity, combating desertification and qualifying	0	24,000	24,000
4320	Monitoring and protecting environment components	0	795,500	795,500
4325	Activating Environmental Legislation	0	977,000	977,000
	Total	2,190,000	3,488,000	5,678,000



Total Expenditures for the Year 2016 Distributed According to Programs

Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
4301 Administration and Support Services	345555	516250	656641	668580	718931
Total 3	345555	516250	656641	668580	718931

4301 Administration and Support Services Program

Objective of the program :

Enhance and develop the Ministry's capacities and provide the necessary financial and administrative services to the remaining programs.

The strategic objective related to the program :

Upgrade the Ministry's performance and efficiency to enable it carry out its tasks.

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 in the institutional, administrative and technical aspects and expand the efficiency and scope of the Ministry's work through governorates directorates as this objective included enhancement of the institutional performance in the Ministry by two programs:

- Development of institutional and individual performance in the Ministry's center.

- Enhancement of the performance of the environment directorates in governorates.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (146) staff, including (97) males and (49) females .

	Pe	rformance M	easur	ement In	dicators	for P	rogra	m			
	Performance Measurement Indicator	:	Base	Value	Actual value	Target Value		First Sel Evalutio		Farget Va	alue
			Year	r 🗌	2014	20	15 2015		2016	2017	2018
1 [Degree of service recipients' satisfaction		2006	%70	%90	%90 %90		%90	%95	%95	%95
	Appropriations Of Adminis	stration and Su	upport	Services	Program	as Pe	r Activ	ities and	Projects.		(In JDs)
	Actua Activities and Projects 2014			timated 2015	Re-estimated 2015		Estimated 2016		ا 2017	ndicativ	e 2018
Curren	t Expenditures	1,476,910	1,866	6,000	1,815,000		2,190,000		2,371,000		5,000
601	Administrative and Support Services	1,476,910	1,860	6,000	1,815,000		2,190	,000	2,371,000	2,56	5,000
Capita	I Expenditures	126,820	268,0	000	250,000		340,0	00	205,000	205	,000
001	Institutional Capacities Enhancement Project	126,820	268,0	000	250,000		340,0	00	205,000	205	,000
	Program / Treasury	126,820	268,0	000	250,000		340,0	00	205,000	205	,000
	Total Program	1,603,730	2,134	4,000	2,065,000		2,530	,000	2,576,000	2,77	70,000

4305 Environmental Education and Awareness Program

Objective of the program :

Carry out environmental awareness directed to targeted social categories and raise environment awareness and education.

The strategic objective related to the program :

Upgrade the Ministry's performance and efficiency to enable it carry out its tasks.

Directorates associated with the program :

- Communication Directorate
- Media Office
- Technical Directorates

Services provided by the program :

1- Develop an integrated program for environmental awareness directed to the various social categories through all printed and audio means.

2- Integrate 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 2015 estimated with (8) staff, including (8) males and (0) females .

	Pe	rformance Me	easur	ement In	dicators	for P	rogra	ım				
	Performance Measurement Indicator		Base Year		Base Value		Actual value	Target Value		First Se Evalutio		alue
					2014	20	15 2015		2016	2017	2018	
1 Nu	mber of implemented awareness progr	ams	2006	2	5	Ę	5	5	8	8	8	
	Appropriations Of Environm	ental Educatio	n and	Awarene	ss Progra	m as	Per A	ctivities a	nd Projects	S.	(In JDs)	
Activities and Projects		Actual 2014		timated 2015	d Re-estima 2015			timated 2016	2017	Indicativ	e 2018	
Current	Expenditures	0	0		0		0		0	0		
Capital E	Expenditures	32,834	35,00	00	35,000		35,00	0	35,000	35,0	000	
001	Environmental Awareness Project	14,969	15,00)0	15,000		15,00	0	15,000	15,0	000	
002	Sanitation Campaigns in the Kingdom Project - National Day for Allegiance to the Homeland	17,865	20,00	00	20,000		20,00	0	20,000	20,0	000	
	Program / Treasury	32,834	35,00	00	35,000		35,00	0	35,000	35,0	000	
	Total Program	32,834	35,00)0	35,000		35,00	0	35,000	35,0	000	

4310 Management of chemical substances and wastes Program

Objective of the program :

Set up policies related to management of hazardous materials management, protection of the environment components and disposal of hazardous and solid wastes.

The strategic objective related to the program :

Reduce the negative impacts on the environment and mitigate pollution.

Directorates associated with the program :

- 1- Chemical Materials and Wastes Department
- 2- Environment Directorates in the governorates
- 3- Ministry's Directorates (Inspection, Monitoring and Assessment).

Services provided by the program :

1- Achieve hazardous wastes treatment center project/ Swaqa in cooperation with the private sector(BOOT).

2- Collect, store and transport hazardous wastes generated in the public sectors in an environmentally safe manner.

3- Improve solid wastes management and maximize benefit through reusing and separation.

4- Activate legislation related to hazardous wastes and materials including international agreements.

5- Build an integrated information system on hazardous materials and wastes management in terms of quantities, types and sources.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (15) staff, including (15) males and (0) females .

		rformance M	easur	ement li	-		-					
	Performance Measurement Indicator	:	Base	Value	Actual value	Targ Val	ue	First Se Evalutio	on	Target V		
			Year		2014	201	-	2015	2016	2017	2018	
	Percentage of total industrial wastes whic and transported for treatment in an envirc manner	onmentally safe	2006	%5	%20	%2	-	%20	%25	%50	%55	
	Percentage of total medical wastes which and transported for treatment in an enviro manner		2006	%53	%65	%7	70	%70	%70	%70	%70	
	Appropriations Of Management	of chemical s	ubstan	ces and	wastes Pro	gram	as P	er Activiti	es and Pro	jects.	(In JDs	
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	e	
	Activities and Projects	2014		2015	2015	5	1	2016	2017		2018	
	nt Expenditures	0	0 325,000		0		0		0	0		
Capita	al Expenditures	281,458			284,000		1,316,500		1,326,500	326	326,500	
00	hazardous and chemical wastes and liguid resulting from wastes dump	4,826	5,000)	5,000		2,000)	2,000	2,0		
00	Quality Project	25,000	25,00		25,000		45,00		45,000	-,	45,000	
00	on the environment	56,325	60,00		50,000		60,00		60,000		60,000	
00	Dumping/Akaider Project	545	2,000		2,000		1,000		1,000,000		5,000	
00	Industrial Wastewater	0	2,000		2,000		2,000		2,000	2,0		
00	recycling solid wastes	2,490	5,000		5,000		2,000		2,000	2,0		
00	hazardous materials and wastes system project	10,672	15,00		15,000		15,00		15,000		000	
00	8 Developing and managing wastes and wastes dumps and combating flies	19,173	20,00	00	20,000		2,500)	2,500	2,5	00	
00	Center Project/ Swaqa	157,442	181,0		150,000		184,0		194,000		,000	
01	the field of fixed organic pollutants and elimination of PCBs	4,240	5,000		5,000		2,000		2,000	2,0		
01	1 Developing the collection and management system of PCs and electrical and electronic wastes	745	5,000)	5,000		2,000)	2,000	2,0	00	
	Program / Treasury	281,458	325,0	000	284,000		1,316	6,500	1,326,500	326	6,500	
	Total Program	281,458	325,000		284,000) 1,31		6,500	1,326,500	326	6,500	

4315 Maintaining biodiversity, combating desertification and qualifying sites Program

Objective of the program :

Achieve sustainable development through developing programs and plans to rehabilitate the deteriorating environmental locations and systems.

The strategic objective related to the program :

Improve the levels and quality of the environmental and bio systems.

Directorates associated with the program :

- 1- Environment Directorates in the governorates
- 2- Environmental Inspection and Control Directorate
- 3- Policies Directorate

Services provided by the program :

- 1- Develop plans and programs to rehabilitate the deteriorating environment sites.
- 2- Make national scheme for lands uses/ Ajloun
- 3- Document local knowledge on combating desertification.
- 4- Complete the national network of reserves areas.
- 5- Establish a database for biological diversity, reserves, and natural legacy site.
- 6- Conduct economic and social surveys in areas vulnerable to draught.
- 7-Re-habilitate Zarqa stream.
- 8-Establish a forest for the Ministry of Environment.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (12) staff, including (12) males and (0) females .

	Pe	rformance M	leasur	ement In	dicators	for P	rogra	m					
	Performance Measuremen Indicator	t	Base	Value	Actual value			First Se Evalutio					
		Year		Year	2014	20	15	2015	2016	2017	2018		
1	Number of established reserves		2006	7	11	1	1	11	12	13	14		
2 Number of qualified sites environmentally			2006	-	4	4	4	4	5	5	5		
3 Percentage of environmental systems representation in the natural reserves networks			2006	%5.6	%6.7	%	%6.7 %6.7		6.8%	%6.8	%6.8		
Appr	opriations Of Maintaining biodiversit	y, combating o	desertif	ication a	nd qualifyi	ng sit	es Pro	ogram as	Per Activit	ties and F	۹ <mark>(In JDs</mark>		
		Actual	Es	timated	Re-estin	nated	Est	imated	Indicative				
	Activities and Projects	2014	2015		2015		2016		2017		2018		
Curre	ent Expenditures	0	0		0		0		0	0			
Capit	al Expenditures	23,962	29,00	00	29,000	24,00		0	24,000	24,0	00		
00	4 The National Plan for Land Uses Project	4,992	5,000)	5,000	5,000			5,000	5,00	0		
00	5 Completing the National Net for Protected Areas	9,786	10,00	00	10,000		10,00	0	10,000	10,0	00		
00	7 Integrated Management for Re- habilitating Zarqa Stream Project	9,184	10,00	00	10,000		5,000		5,000	5,00	0		
00	8 Rehabilitating the phosphate hills and other sites	0	2,000)	2,000		2,000		2,000	2,00	0		
01	0 Establishing the Ministry of Environment forest	0	2,000)	2,000		2,000		2,000	2,00	0		
	Program / Treasury	23,962	29,00	00	29,000		24,00	0	24,000	24,0	00		
	Total Program	23,962	29,00	00	29,000		24,00	0	24,000	24,0	00		

4320 Monitoring and protecting environment components Program

Objective of the program :

Apply laws, policies, control and inspection through enhancing the environmental monitoring and evaluation in the industrial areas and purification plants, study air quality and prepare a report on environment condition.

The strategic objective related to the program :

Reduce the negative impacts on the environment and mitigate pollution.

Directorates associated with the program :

1- Monitoring and Assessment Directorate

- 2- Inspection and Environment Control Directorate
- 3- Licenses and Guidance Directorate
- 4-Directorates in the governorates

Services provided by the program :

1- Study concentrations of pollutants in the air caused by factories in the industrial zones.

2- Study water quality in Jordan and purification stations of household and industrial wastewater, storm water, valleys and dams water.

3- Prepare reports on environment condition and environment indicators.

4-Establish an e-system to monitor the concentrations of air pollutants through establishing monitoring stations distributed at the main areas in the Kingdom.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (8) staff, including (8) males and (0) females .

	Per	formance M	easur	ement In	dicators	for P	rogra	am			
	Performance Measurement Indicator		Base		Actual value		get lue	First Se Evalutio		Target Va	lue
		Year		Year	2014	20	15	2015	2016	2017	2018
	centage of citizens whose areas are mo utants	onitored for air	2006	%5	%70	%	70	%70	%75	%75	%75
	nber of projects funded by the Environ tection Fund	ment	2009	0	10	1	0	5	12	13	13
	Appropriations Of Monitoring and	protecting er	vironn	nent com	ponents P	rogra	m as	Per Activ	ities and P	rojects.	(In JDs)
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	e
	Activities and Projects	2014	2015		201	2015		2016	2017		2018
Current E	xpenditures	0	0		0	0			0	0	
Capital E	xpenditures	578,637	736,000		651,000		795,500		710,500	570	,500
001	Project of Studying Concentrations of Pollutants Resulting from Factories in the Air	180,227	215,0	000	200,000		256,0	000	256,000	181	,000
002	Studying and examining soil layers	0 3,000)	3,000	2,00)	2,000	2,00	0
003	Studying and Monitoring Water Quality Project	120,000	175,0	000	150,000		175,000		175,000	175	,000
005	Establishing electronic system to monitor pollution concentrations	80,000	120,0	000	100,000		200,000		215,000	150	,000
006	Preparing Environmental Status and Environmental Indicators Report	0 62,500	0		0		50,00		0	0	
007	007 National Project for Water Remote Control/ High Council for Sciences		63,00	00	63,000		62,50	00	62,500	62,5	00
008	Waterfalls Project/Jerash	135,910	160,0	000	135,000		50,00	00	0	0	
	Program / Treasury	578,637	736,0	000	651,000		795,	500	710,500	570	,500
	Total Program	578,637	736,000		651,000	795		500	710,500 570,		,500

4325 Activating Environmental Legislation Program

Objective of the program :

Enhance control and inspection, apply laws and policies and apply and develop environmental laws.

The strategic objective related to the program :

Raise public awareness on the protection of the environment and disseminate environmental culture.

Directorates associated with the program :

1- Inspection and Law Enforcement Directorate

2- Monitoring and Evaluation Directorate

3- Licenses and Guidance Directorate

4- Environment Protection (Environment Police).

Services provided by the program :

1- Establish Environment Protection Department (Environmental Police) through dissemination of environmental awareness and implementation of the decisions related to conditions imposing risks and removing environmental violations.

2- Grant environmental approvals to industrial and investment facilities and assess the environmental impact.

3- Environment Protection Fund - to spend from it on protecting environment and preserving its components within the framework of realizing the goals and objectives stipulated in environment protection law.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (7) staff, including (7) males and (0) females .

	Pe	rformance M	leasur	ement In	dicators	for Pr	ogra	am			
	Performance Measurement Indicator	t	Base	Value	Actual value	Targ Val				Target Va	alue
			Year		2014	201			2016	2017	2018
	Percentage of development activities cover environment inspection operations	ered by	2008	%15	%45	%4	15	%45	%50	%55	%60
Appropriations Of Activating Environmental Legislation Program as Per Activities and Projects. (In											
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	e
	Activities and Projects	2014	:	2015	201	5	2016		2017		2018
Curre	nt Expenditures	0	0		0		0		0	0	
Capit	al Expenditures	1,094,714	1,00	5,000	1,005,000		977,000		977,000	967	,000
00	1 Environmental Police	999,999	800,0	000	800,000	800,0		000	800,000	800	,000
00	2 Development and implementation of programs and control and inspection of hot sites and environmental surveillance	25,000	20,00	00	20,000		37,00	00	37,000	37,0	000
00	3 Assessment and Licensing Committees in the Field of Environmental Impact	69,715	85,00	00	85,000		120,0	000	120,000	110	,000
00	6 Environment Office/ Petra District	0	100,0	000	100,000		20,00)0	20,000	20,0	000
	Program / Treasury	1,094,714	1,00	5,000	1,005,000	0	977,0	000	977,000	967	,000
	Total Program	1,094,714	1,00	5,000	1,005,000	0	977,0	000	977,000	967	,000

Ch	Chapter : 2401 Ministry of Environment (In JDs)											
		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative					
	Governorate	2014	2015	2015	2016	2017	2018					
11	Center	1601703	1676000	1603000	1822500	1652500	1577500					
21	Irbid Governorate	209186	238000	223000	271500	271500	196500					
22	Mafraq Governorate	0	0	0	1003000	1003000	8000					
23	Jarash Governorate	135910	160000	135000	51000	1000	1000					
24	Ajloun Governorate	0	0	0	3000	3000	3000					
31	Amman Governorate	25000	20000	20000	44000	44000	44000					
32	Balqa' Governorate	0	5500	5500	3000	3000	3000					
33	Zarqa Governorate	9184	14000	14000	13000	13000	13000					
34	Ma'daba Governorate	0	0	0	1000	1000	1000					
41	Karak Governorate	157442	184500	153500	189000	199000	194000					
42	Ma'an Governorate	0	100000	100000	51000	51000	51000					
43	Tafilah Governorate	0	0	0	31000	31000	31000					
44	Aqaba Governorate	0	0	0	5000	5000	5000					
	Total	2138425	2398000	2254000	3488000	3278000	2128000					

Chapter ·	2401	Ministry of Environment
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Chapter :2401 Ministry of Environment

- Vision A pioneer ministry at the national, regional and international levels, capable of protecting and sustaining the environment elements and contributing to improving the quality of life
- Mission Enhancing and maintaining the quality of Jordanian environment, preserving the natural resources and contributing to achieving sustainable development through preparing and developing control policies, legislation, strategies, and programs that are executable as well as introducing environmental concepts in the national development plans

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

Strategic Objective	s fo	or Ministry / Department I	Perfor	mance	Indica	tors				
Strategic			Base	Value	Actual	Target	Initial Internal	_		
Objectives Description	Per	formance Measurement Indicators	Base		Value	Value	Evaluation	T	arget Valu	he
Description			Year	Value	2014	2015	2015	Target Va 2016 2017 %95 %95 %75 %75 36 37 1200 1300 8 8 12 13	2017	2018
1 - To raise the level of the Ministry's performance and efficiency to enable it perform its tasks	1	Degree of service recipients' satisfaction	2006	%70	%90	%90	%90	%95	%95	%95
2 - To mitigate the negative impacts on the environment	1	Percentage of citizens in whose areas air pollutants are controlled	2006	%5	%70	%70	70%	%75	%75	%75
and reduce pollution	2	Number of pieces of legislation issued under the environment law	2006	17	32	32	34	36	37	37
	3	Number of completed projects transactions	2006	510	1100	1100	1120	1200	1300	1300
3 - To raise public awareness on environment protection and disseminate environmental culture	1	Number of implemented awareness programs	2006	2	5	5	5	8	8	8
4 - To improve the levels and quality of environmental and bio systems	1	Number of established reserves	2006	7	11	11	11	12	13	14

Programs that achieve Strategic Objectives / Performance Indicators

			<u> </u>								
	Programs		Description of Performance		Value	Actual Value	Target Value	Initial Internal Evaluation	Target Value		
	3		Indicators	Base						J	
				Year	Value	2014	2015	2015	2016	Target Valu 2017 %95 8 %50 %70 13 5 %6.8 %75 13 %55	2018
4301	Administration and Support Services	1	Degree of service recipients' satisfaction	2006	%70	%90	%90	%90	%95	%95	%95
4305	Environmental Education and Awareness	1	Number of implemented awareness programs	2006	2	5	5	5	8	8	8
4310	Management of chemical substances and wastes	1	Percentage of total industrial wastes which are collected and transported for treatment in an environmentally safe manner	2006	%5	%20	%20	%20	%25	%50	%55
		2	Percentage of total medical wastes which are collected and transported for treatment in an environmentally safe manner	2006	%53	%65	%70	%70	%70	%70	%70
4315	Maintaining biodiversity,	1	Number of established reserves	2006	7	11	11	11	12	13	14
	combating desertification and qualifying sites	2	Number of qualified sites environmentally	2006	-	4	4	4	5	5	5
		3	Percentage of environmental systems representation in the natural reserves networks	2006	%5.6	%6.7	%6.7	%6.7	6.8%	%6.8	%6.8
4320	Monitoring and protecting environment components	1	Percentage of citizens whose areas are monitored for air pollutants	2006	%5	%70	%70	%70	%75	%75	%75
		2	Number of projects funded by the Environment Protection Fund	2009	0	10	10	5	12	13	13
4325	Activating Environmental Legislation	1	Percentage of development activities covered by environment inspection operations	2008	%15	%45	%45	%45	%50	%55	%60

Progr	ams Appropriations							
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Programs		2014	2015	2015	2016	2017	2018
	Administration and Support Services	Current	1476910	1866000	1815000	2190000	2371000	2565000
4301		Capital	126820	268000	250000	340000	205000	205000
		Total	1603730	2134000	2065000	2530000	2576000	2770000
		Current	0	0	0	0	0	0
4305	Environmental Education and Awareness	Capital	32834	35000	35000	35000	35000	35000
		Total	32834	35000	35000	35000	2017 2371000 205000 2576000 0 35000 35000 0 1326500 1326500 0 24000 24000 24000 24000 0 710500 0 710500 0 977000 977000 2371000 3278000 5649000	35000
		Current	0	0	0	0	0	0
4310	Management of chemical substances	Capital	281458	325000	284000	1316500	1326500	326500
	and wastes	Total	281458	325000	284000	1316500	1326500	326500
		Current	0	0	0	0	0	0
4315	Maintaining biodiversity, combating	Capital	23962	29000	29000	24000	24000	24000
	desertification and qualifying sites	Total	23962	29000	29000	24000	2017 2371000 205000 2576000 0 35000 35000 0 1326500 1326500 0 24000 24000 24000 24000 0 710500 710500 710500 0 977000 977000 2371000 3278000 5649000	24000
		Current	0	0	0	0	0	0
4320	Monitoring and protecting environment	Capital	578637	736000	651000	795500	710500	570500
	components	Total	578637	736000	651000	795500	710500	570500
		Current	0	0	0	0	0	0
4325	Activating Environmental Legislation	Capital	1094714	1005000	1005000	977000	977000	967000
		Total	1094714	1005000	1005000	977000	977000	967000
		Total of Current	1476910	1866000	1815000	2190000	2371000	2565000
		Total of Capital	2138425	2398000	2254000	3488000	3278000	2128000
		Total of Chapter	3615335	4264000	4069000	5678000	5649000	4693000
Curre	nt Activities Appropriations Accord	ling to Prod	aram					
	Activities	3	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog			2014	2015	2015	2016	2017	2018

Prog.			2014	2015	2015	2016	2017	2018
4301	601	Administrative and Support Services	1476910	1866000	1815000	2190000	2371000	2565000
		Total of Program	1476910	1866000	1815000	2190000	2371000	2565000
		Total	1476910	1866000	1815000	2190000	2371000	2565000

Capita	l Proj	ects Appropriations According to Progr	am					
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2014	2015	2015	2016	2017	2018
4301	001	Institutional Capacities Enhancement Project	126820	268000	250000	340000	205000	205000
		Total of Program	126820	268000	250000	340000	205000	205000
4305	001	Environmental Awareness Project	14969	15000	15000	15000	15000	15000
	002	Sanitation Campaigns in the Kingdom Project - National Day for Allegiance to the Homeland	17865	20000	20000	20000	20000	20000
		Total of Program	32834	35000	35000	35000	35000	35000
4310	001	Survey of quantity & quality of hazardous and chemical wastes and liquid resulting from wastes dump	4826	5000	5000	2000	2000	2000
	002	Monitoring Underground Water Quality Project	25000	25000	25000	45000	45000	45000
	003	Studying the impact of pesticides on the environment	56325	60000	50000	60000	60000	60000
	004	Developing Waste Dumping/Akaider Project	545	2000	2000	1000000	1000000	5000
	005	Central Station for Treating Industrial Wastewater	0	2000	2000	2000	2000	2000
	006	Increasing the efficiency of recycling solid wastes	2490	5000	5000	2000	2000	2000
	007	Dealing with emergency cases of hazardous materials and wastes system project	10672	15000	15000	15000	15000	15000
	008	Developing and managing wastes and wastes dumps and combating flies	19173	20000	20000	2500	2500	2500
	009	Hazardous Wastes Treatment Center Project/ Swaqa	157442	181000	150000	184000	194000	189000
	010	Building the national capacities in the field of fixed organic pollutants and elimination of PCBs	4240	5000	5000	2000	2000	2000
	011	Developing the collection and management system of PCs and electrical and electronic wastes	745	5000	5000	2000	2000	2000
			281458	325000	284000	1316500	1326500	326500
4320	001	Project of Studying Concentrations of Pollutants Resulting from Factories in the Air	180227	215000	200000	256000	256000	181000
	002	Studying and examining soil layers	0	3000	3000	2000	2000	2000
	003	Studying and Monitoring Water Quality Project	120000	175000	150000	175000	175000	175000
	005	Establishing electronic system to monitor pollution concentrations	80000	120000			215000	150000
	006	Preparing Environmental Status and Environmental Indicators Report	0	0	0	50000	0	0
	007	National Project for Water Remote Control/ High Council for Sciences	62500	63000	63000	62500	62500	62500
	800	Waterfalls Project/Jerash	135910	160000	135000	50000	0	0
		Total of Program		736000		795500	710500	570500
4325	001	Environmental Police	999999	800000	800000	800000	800000	800000
	002	Development and implementation of programs and control and inspection of hot sites and environmental surveillance	25000	20000	20000	37000	37000	37000
	003	Assessment and Licensing Committees in the Field of Environmental Impact	69715	85000	85000	120000	120000	110000
	006	Environment Office/ Petra District	0	100000	100000	20000	20000	20000
		Total of Program	1094714	1005000	1005000	977000	977000	967000
4315	004	The National Plan for Land Uses Project	4992	5000	5000	5000	5000	5000
	005	Completing the National Net for Protected Areas	9786	10000	10000	10000	10000	10000
	007	Integrated Management for Re-habilitating Zarqa Stream Project	9184	10000	10000	5000	5000	5000
	008	Rehabilitating the phosphate hills and other sites	0	2000	2000	2000	2000	2000
	010	Establishing the Ministry of Environment forest	0	2000	2000	2000	2000	2000
		Total of Program	23962	29000	29000	24000	24000	24000
		Total	2138425	2398000	2254000	3488000	3278000	2128000

Overall Summary of Current Expenditures for the Years 2014 - 2018 Ministry of Environment

101	Compensations of Employees	2014	204E	0045		0047	
-	Compensations of Employees		2015	2015	2016	2017	2018
-							
-	Salaries, Wages and Allowances						
	Classified Employees	96973	106000	105000	100000	105000	110000
102	Unclassified Employees	335982	405000	405000	439000	470000	510000
103	Comprehensive Contract Employees	31890	32000	32000	40000	45000	50000
105	Personal Cost of Living Allowance	274332	323000	313000	375000	450000	520000
106	Family Cost of Living Allowance	27641	35000	35000	42000	50000	50000
110	Overtime Allowance	0	10000	10000	0	0	0
111	Additional Allowance	336828	390000	375000	495000	530000	565000
112	Other Allowances	0	0	0	27000	27000	27000
113	Transportation Allowance	35995	45000	45000	55000	60000	65000
114	Transport Allowance	17323	30000	30000	40000	45000	50000
115	Field Visit Allowance	0	10000	10000	10000	10000	10000
116	Employees' Bonuses	9262	40000	40000	70000	70000	70000
120	Contract Employees	0	25000	25000	45000	50000	63000
	Total	1166226	1451000	1425000	1738000	1912000	2090000
	Social Security Contributions						
301	Social Security	94155	120000	120000	147000	164000	180000
•••							180000
201							50000
202							15000
							5000
-							25000
							40000
206		2931	3000	3000	4000	4000	4000
207	Maintenance of vehicles, equipment and	5550	11000	11000	15000	12000	12000
200	accessories Repair and maintenance of buildings and	4067	5000	5000	6000	5000	5000
200	accessories	4907	5000	5000	8000	5000	5000
209		5853	6000	6000	7000	7000	7000
210	Substances and raw materials (medicines,	2997	3000	3000	5000	5000	5000
	clothes, food, films, etc)						
211	cleaning contracts	27880	28000	20000	30000	38000	38000
212	Insurance	11419	12000	12000	15000	15000	15000
213	Official Travel Missions	8000	15000	15000	15000	15000	15000
214	Goods and services expenses	4982	4000	4000	7000	4000	4000
	Total	177639	240000	215000	250000	240000	240000
	Other Expenditures						
	Other Current Expenditures						
302		33673	35000	35000	35000	35000	35000
							5000 5000
							15000
505							55000
							2565000
	111 112 113 114 115 116 120 301 201 202 203 204 205 206 207 208 209 210 211 212 213	111 Additional Allowance 112 Other Allowances 113 Transportation Allowance 114 Transport Allowance 115 Field Visit Allowance 116 Employees' Bonuses 120 Contract Employees 120 Contract Employees 120 Contract Employees 120 Social Security Contributions 301 Social Security Total Social Security Contributions 301 Social Security Total Use of Goods and Services 201 Rents 202 Telecommunications Services 203 Water 204 Electricity 205 Fuels 206 Maintenance of Machines, furniture and accessories 207 Maintenance of vehicles, equipment and accessories 208 Repair and maintenance of buildings and accessories 209 Office Supplies, publications and various stationery 210 Substances and raw materials (medicines, clothes, food, films, etc) 211	111Additional Allowance336828112Other Allowances0113Transportation Allowance35995114Transport Allowance17323115Field Visit Allowance0116Employees' Bonuses9262120Contract Employees0116Social Security Contributions0301Social Security Contributions94155301Social Security Contributions94155301Social Security94155201Rents26435202Telecommunications Services12772203Water3976204Electricity29877205Fuels30000206Maintenance of Machines, furniture and accessories2550207Maintenance of vehicles, equipment and accessories5550208Repair and maintenance of buildings and accessories4967209Office Supplies, publications and various stationery5853211Cleaning services and supplies including cleaning contracts27880212Insurance11419213Official Travel Missions8000214Goods and services expenses4982 77639 Other Expenditures33673303Scientific scholarships and training course2138	Additional Allowance 336828 330000 111 Additional Allowance 336828 330000 112 Other Allowances 0 0 113 Transportation Allowance 35995 45000 114 Transport Allowance 17323 30000 115 Field Visit Allowance 0 10000 116 Employees' Bonuses 9262 40000 120 Contract Employees 0 25000 Total 1166226 1451000 Social Security Contributions 1 120000 Total 94155 120000 Use of Goods and Services 1 1 201 Rents 26435 38000 2020 Rents 26435 38000 203 Water 3976 5000 204 Electricity 29877 40000 205 Fuels 3000 56000 206 Maintenance of Machines, furniture and accessories 2931 3000	111 Additional Allowance 336828 390000 375000 112 Other Allowances 0 0 0 113 Transportation Allowance 35995 45000 45000 114 Transport Allowance 17323 30000 30000 115 Field Visit Allowance 0 10000 10000 116 Employees' Bonuses 9262 40000 40000 120 Contract Employees 0 25000 25000 200 Social Security Contributions 1 166226 1451000 1425000 301 Social Security 94155 120000 120000 120000 Use of Goods and Services 94155 120000 120000 120000 Use of Goods and Services 12772 14000 14000 203 201 Rents 26435 38000 3000 200 201 Rents 2931 3000 3000 200 205 14000 14000 203 3000 5000 5000 5000 5000 5000 201 Rents<	111 Additional Allowance 336828 39000 375000 495000 112 Other Allowances 0 0 0 27000 113 Transportation Allowance 17323 30000 30000 40000 114 Transport Allowance 17323 30000 40000 10000 10000 114 Transport Allowance 0 25000 25000 45000 70000 116 Employees' Bonuses 9262 40000 40000 70000 10000 10000 10000 10000 10000 1738000 Total 1166226 1451000 1425000 147000 147000 Social Security Contributions 94155 120000 120000 147000 Use of Goods and Services 9 94155 120000 14000 15000 201 Rents 26435 38000 38000 5000 5000 202 Telecommunications Services 12772 14000 14000 15000 203 Water 3976 5000 5000 5	111 Additional Allowance 33828 39000 375000 495000 53000 112 Other Allowances 0 0 0 27000 27000 113 Transportation Allowance 35995 45000 55000 60000 114 Transport Allowance 17323 30000 40000 40000 45000 115 Field Visit Allowance 0 25000 25000 25000 70000 70000 116 Employees' Bonuses 9262 40000 40000 70000 70000 120 Contract Employees 0 25000 25000 147000 164000 120 Contract Employees 94155 120000 120000 147000 164000 Use of Goods and Services 1 12772 14000 14000 15000 50000 201 Rents 26435 38000 3000 5000 5000 5000 202 Telecommunications Services 12772 14000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 2401 - Ministry of Environment

(In JDs)

		601 - Administrative and	Support Servic	es				
Group	ty : Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees	6					
2111		Salaries, Wages and Allowances						
	101	Classified Employees	96973	106000	105000	100000	105000	110000
	102	Unclassified Employees	335982	405000			470000	510000
	103	Comprehensive Contract Employees	31890	32000	32000	40000	45000	50000
	105	Personal Cost of Living Allowance	274332	323000		375000	450000	520000
	106	Family Cost of Living Allowance	27641	35000		42000	50000	50000
	110	Overtime Allowance	0	10000	10000	0	0	0
	111	Additional Allowance	336828	390000		495000	530000	565000
	112	Other Allowances	0	0		27000	27000	27000
	113	Transportation Allowance	35995	45000		55000	60000	65000
	114	Transport Allowance Field Visit Allowance	17323	30000		40000	45000	50000
	115 116	Employees' Bonuses	0 9262	10000 40000		10000 70000	10000 70000	10000 70000
	116	Contract Employees	9262	25000			50000	63000
	120			1451000	1425000	45000 1738000	1912000	2090000
14.04		Tot	al 1100220	1431000	1423000	1730000	1312000	2030000
2121		Social Security Contributions						
	301	Social Security	94155	120000	120000	147000	164000	180000
		Tot	al 94155	120000	120000	147000	164000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26435	38000	38000	50000	50000	50000
	201	Telecommunications Services	12772	14000		15000	15000	15000
-	202	Water	3976	5000		5000	5000	5000
	204	Electricity	29877	40000		35000	30000	25000
	205	Fuels	30000	56000		33000	35000	40000
		000 Fuels	30000	0	0	0	0	0
		001 Heating	0	10000	4000	9000	10000	12000
		002 Saloon vehicles	0	30000		9000	10000	12000
		003 Transport vehicles and heavy equipm	nent 0	16000	10000	15000	15000	16000
	206	Maintenance of Machines, furniture a	nd 2931	3000	3000	4000	4000	4000
		accessories						
	207	Maintenance of vehicles, equipment a	and 5550	11000	11000	15000	12000	12000
	208	accessories Repair and maintenance of buildings	and 4967	5000	5000	6000	5000	5000
		accessories Office Supplies, publications and vari		0000	0000	7000	7000	7000
		stationery		6000	6000	7000	7000	7000
	210	Substances and raw materials (medic clothes, food, films, etc)	ines, 2997	3000		5000	5000	5000
	211	Cleaning services and supplies inclue cleaning contracts	ding 27880	28000	28000	38000	38000	38000
	212	Insurance	11419	12000		15000		15000
	213	Official Travel Missions	8000	15000		15000	15000	15000
	214	Goods and services expenses	4982	4000		7000	4000	4000
		Tot	al 177639	240000	215000	250000	240000	240000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	33673	35000	35000	35000	35000	35000
	303	Scientific scholarships and training	2138	5000	5000	5000	5000	5000
	205	courses Non-Employees' Bonuses	2070	15000	15000	15000	15000	15000
[305		3079	15000	15000	15000	15000	15000
		Tot		55000		55000	55000	55000
		Total of Activi	-	1866000		2190000	2371000	2565000
		Total of Progra	m 1476910	1866000	1815000	2190000	2371000	2565000
		Total of Chap	ter 1476910			2190000		2565000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapte		2401 Ministry of Environme Description	Actual	Estimated	Re-estimated	Estimated	Indicative	(In JDs Indicative
Group	ltem		2014	2015	2015	2016	2017	2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1490929	1458000	1389000	1410000	1333000	1318000
		Total	1490929	1458000	1389000	1410000	1333000	1318000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations capital	/0	0	0	62500	62500	62500
		Total	0	D	0	62500	62500	62500
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	62500	63000	63000	0	0	0
		Total	62500	63000	63000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	391363	493000	443000	815500	830500	690500
		Total	391363	493000	443000	815500	830500	690500
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	173446	209000	184000	1070000	1025000	30000
		Total	173446	209000	184000	1070000	1025000	30000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	13934	17000	17000	25000	17000	17000
	506	Vehicles and Equipment	0	150000	150000	100000	0	0
		Total	13934	167000	167000	125000	17000	17000
3113		Other Fixed Assets						
	511	Equipping and furnishing	6253	8000	8000	5000	10000	10000
		Total	6253	8000	8000	5000	10000	10000
		Total of Chapter	2138425	2398000	2254000	3488000	3278000	2128000

Cha	pter :	2401 Min	istry of Environment						(In JDs)
Pro	ogram	4301 Adn	ninistration and Support	Services					
Pr	oject	001 Institu	utional Capacities Enhancement	Project *					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods	and Services						
2211		Use of Goods							
	512	Operating and	Sustaining Expenditures						
	011	Capacity build	ling expenses	95081	78000	60000	125000	125000	125000
	012	Subscriptions	, insurances	0	0	0	40000	40000	40000
	015	Operating sys	tems and software	14411	18000	18000	50000	18000	18000
			Total of Item	109492	96000	78000	215000	183000	183000
31		Non-financial	Assets						
3112		Devices, Mach	inery and Equipment						
	505	Equipment, Ma	achines and Devices						
	001	Computers an	d accessories	6992	7000	7000	10000	7000	7000
	003	Office supplie	s and equipment	4994	5000	5000	10000	5000	5000
	006	Public safety of	devices and equipment	1948	5000	5000	5000	5000	5000
			Total of Item	13934	17000	17000	25000	17000	17000
	506	Vehicles and I	Equipment						
	003	Pick-up vehicl	es	0	150000	150000	100000	0	0
			Total of Item	0	150000	150000	100000	0	0
3113		Other Fixed As	sets						
	511	Equipping and	l furnishing						
	999	n.e.c		3394	5000	5000	0	5000	5000
			Total of Item	3394	5000	5000	0	5000	5000
		7	Total of Project / Treasury	126820	268000	250000	340000	205000	205000
			Total of Program	126820	268000	250000	340000	205000	205000

Cha	apter :	2401 Ministry of Environ	ment						(In JDs)
Pro	ogram	4305 Environmental Educ	cation and	l Awaren	ess				
Pr	roject	001 Environmental Awareness	Project						
Fund	Sourc	e102001 Capital (Treasu	ry)						
Group	item	Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and Sustaining Expenditu	res						
	017	Promotion, advertising and awarenes	ss 1	4969	15000	15000	15000	15000	15000
		Total	of Item 1	4969	15000	15000	15000	15000	15000
		Total of Project / T	reasury 1	4969	15000	15000	15000	15000	15000
Pr	roject	002 Sanitation Campaigns in th	ne Kingdom P	Project - Nati	onal Day for <i>i</i>	Allegiance to	the Homeland	d	
	-	e102001 Capital (Treasu	ry)						
Group	item	Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and Sustaining Expenditu	res						
	017	Promotion, advertising and awarenes	ss 1'	7865	20000	20000	20000	20000	20000
		Total	of Item 1	7865	20000	20000	20000	20000	20000
		Total of Project / T	reasury 1	7865	20000	20000	20000	20000	20000
		Total of P	rogram 3	2834	35000	35000	35000	35000	35000

	•		istry of Environment agement of chemical su	ibstances	and waste				(In JDs
	-		ey of quantity & quality of hazard				lting from wa	stos dump	
	oject	·							
-una :	Sourc	e102001	Capital (Treasury)			De estimated			
Group	item		Description	Actual 2014	Estimated 2015	2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expend							
2822		Other Capital I	•						
	504		arch and Consultations						
	011	Environmenta		4826	5000	5000	2000	2000	2000
			Total of Item	4826	5000	5000	2000	2000	2000
		-	Total of Project / Treasury	4826	5000	5000	2000	2000	2000
Pr	oject	002 Moni	toring Underground Water Qualit	ty Project		,		1	I
und	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		•	2014	2015	2015	2016	2017	2018
28		Other Expend							
2822		Other Capital I	•						
	504	Studies, Rese	arch and Consultations						
	011	Environmenta	I studies	25000	25000	25000	45000	45000	45000
			Total of Item	25000	25000	25000	45000	45000	45000
			Total of Project / Treasury	25000	25000	25000	45000	45000	45000
Pr	oject	003 Study	ving the impact of pesticides on t	the environm	ent]			
	-	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item	Other Expend	•	2014	2015	2015	2016	2017	2018
28		Other Expend Other Capital E							
2822	504	-	arch and Consultations						
	011	Environmenta		56325	60000	50000	60000	60000	60000
		Environmenta		56325	60000	50000		60000	60000
			Total of Item						
			Total of Project / Treasury	56325	60000	50000	60000	60000	60000
	oject	'	loping Waste Dumping/Akaider	Project					
Fund	Sourc	e102001	Capital (Treasury)						
	•		Description	Actual		Re-estimated		Indicative	
Group	item	New Corected	A 1 -	2014	2015	2015	2016	2017	2018
31		Non-financial							
3111	508	Buildings and Works and Co							
				F 4 F	0000	2000	400000	100000	5000
	017	Purification st	ations construction	545	2000	2000		1000000	5000
			Total of Item	545	2000	2000		1000000	5000
			Total of Project / Treasury	545	2000	2000	1000000	1000000	5000
Pr	oject	005 Centr	ral Station for Treating Industrial	Wastewater					
und	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated		Estimated	Indicative	Indicativ
Group	item			2014	2015	2015	2016	2017	2018
31		Non-financial							
3111		Buildings and							
	508	Works and Co							
	017	Purification st	ations construction	0	2000	2000		2000	2000
			Total of Item	0	2000	2000	2000	2000	2000

gram oject Sourc	006 Incre	nagement of chemical su easing the efficiency of recycling s	Ibstances	and waste	S					
-		asing the eniclency of recycling s	a lid waataa							
Sourc										
	e102001	Capital (Treasury)								
item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018		
	Use of Goods	and Services								
	Use of Goods	and Services								
512	Operating and	d Sustaining Expenditures								
999	n.e.c		2490	5000	5000	0	0	0		
		Total of Item	2490	5000	5000	0	0	0		
	Other Expend	litures								
	Other Capital	Expenditures								
504	Studies, Rese	earch and Consultations								
011	Environmenta	al studies	0	0	0	2000	2000	2000		
		Total of Item	0	0	D	2000	2000	2000		
			2490	5000	5000	2000	2000	2000		
- ! 1		• •								
Sourc	e102001									
item			Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018		
	Use of Goods	and Services								
	Use of Goods	and Services								
512 Operating and Sustaining Expenditures										
999	n.e.c		10672	15000	15000	0	0	0		
!		Total of Item	10672	15000	15000	0	0	0		
	Other Expend	ditures			-					
	Other Capital	Expenditures								
504	Studies, Rese	earch and Consultations								
011	Environmenta	al studies	0	0	0	15000	15000	15000		
		Total of Item	0	0	D	15000	15000	15000		
			10672	15000	15000	15000	15000	15000		
- ! 4										
sourc	e102001				1					
item		•	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018		
512	Operating and	d Sustaining Expenditures								
999	n.e.c		19173	20000	20000	0	0	0		
		Total of Item	19173	20000	20000	0	0	0		
	Other Expend	ditures								
	Other Capital	Expenditures								
504	Studies, Rese	earch and Consultations								
011	Environmenta	al studies	0	0	0	2500	2500	2500		
		Total of Item	0	0	D	2500	2500	2500		
			19173					2500		
	504 011 0ject Sourc item 512 999 504 011 0ject Sourc item 512 999 504	Other Expense Other Capital 504 Studies, Rese 011 Environmental Oject 007 Deal Source 102001 Item Use of Goods Use of Goods Use of Goods 512 Operating and Other Expense 999 n.e.c Other Capital 504 Studies, Rese Oute of Goods 512 Operating and Operating and 999 n.e.c Other Capital 512 Operating and Operating and 999 n.e.c Other Capital 512 Operating and Other Capital 504 Studies, Rese Other Capital 504 Studies, Rese Other Capital 504 Studies, Rese Other Capital 504	Total of Item Other Expenditures Other Capital Expenditures Studies, Research and Consultations Other Capital Expenditures Total of Item Total of Project / Treasury Oject 007 Dealing with emergency cases of haz Source 102001 Capital (Treasury) Description item Total of Item Operating and Services Source Total of Item Operating and Services Source Total of Item Operating and Services Source Total of Item Other Expenditures Source Total of Item Other Capital Expenditures Source Other Capital Capital (Treasury) Description Total of Item Other Goods and Services Source Description <th <="" colspan="2" td=""><td>Total of Item 2490 Other Expenditures 2490 Other Capital Expenditures 0 504 Studies, Research and Consultations 0 011 Environmental studies 0 Total of Project / Treasury 2490 2490 Opject 007 Dealing with emergency cases of hazardous mater Source 102001 Capital (Treasury) item Description Actual 2014 Use of Goods and Services 0 2014 Use of Goods and Services 0 10672 512 Operating and Sustaining Expenditures 10672 999 n.e.c 10672 10672 Other Capital Expenditures 0 004 Studies, Research and Consultations 0 011 Environmental studies 0 0 Total of Item 0 Opject 008 Developing and managing wastes and wastes dur Source 102001 Capital (Treasury) 0ject 008 Developing and managing wastes an</td><td>Total of Item24905000Other Expenditures124905000504Studies, Research and Consultations00011Environmental studies00Total of Project / Treasury24905000Opject007Dealing with emergency cases of hazardous materials and wasteSource 102001Capital (Treasury)Capital (Treasury)Use of Goods and ServicesUse of Goods and Services1067215000Total of Item1067215000Operating and ServicesTotal of Item1067215000Total of Item1067215000Total of Item1067215000Other Expenditures504Studies, Research and Consultations11Total of Item0Other Capital Expenditures504Studies, Research and Consultations11Total of Project / Treasury1067215000Operating and managing wastes and wastes dumps and combiteSource 102001Capital (Treasury)Use of Goods and Services1Operating and Services1Use of Goods and Services1Use of Goods and Services1Use of Goods and Services1Use of Goods a</td><td>Total of Item249050005000Other Capital Expenditures000504Studies, Research and Consultations000011Environmental studies0000Total of Item000001Capital (Treasury)249050005000001Capital (Treasury)249050005000001Capital (Treasury)249050005000001Capital (Treasury)2014Estimated 20152015Use of Goods and Services0000108Goods and Services000110Use of Goods and Services106721500015000512Operating and Sustaining Expenditures106721500015000504Studies, Research and Consultations000011Environmental studies0000012Total of Project / Treasury106721500015000013Environmental studies0000014Environmental studies0000015Use of Goods and Services106721500015000016Environmental studies0000017Total of Project / Treasury106721500015000018Developing and managing wastes and wastes dumps and combating flies00019Descri</td><td>Total of Item 2490 5000 5000 0 Other Expenditures Image: Control of Item Control of Item Image: Control of I</td><td>Total of Item 2490 5000 2000 20000</td></th>	<td>Total of Item 2490 Other Expenditures 2490 Other Capital Expenditures 0 504 Studies, Research and Consultations 0 011 Environmental studies 0 Total of Project / Treasury 2490 2490 Opject 007 Dealing with emergency cases of hazardous mater Source 102001 Capital (Treasury) item Description Actual 2014 Use of Goods and Services 0 2014 Use of Goods and Services 0 10672 512 Operating and Sustaining Expenditures 10672 999 n.e.c 10672 10672 Other Capital Expenditures 0 004 Studies, Research and Consultations 0 011 Environmental studies 0 0 Total of Item 0 Opject 008 Developing and managing wastes and wastes dur Source 102001 Capital (Treasury) 0ject 008 Developing and managing wastes an</td> <td>Total of Item24905000Other Expenditures124905000504Studies, Research and Consultations00011Environmental studies00Total of Project / Treasury24905000Opject007Dealing with emergency cases of hazardous materials and wasteSource 102001Capital (Treasury)Capital (Treasury)Use of Goods and ServicesUse of Goods and Services1067215000Total of Item1067215000Operating and ServicesTotal of Item1067215000Total of Item1067215000Total of Item1067215000Other Expenditures504Studies, Research and Consultations11Total of Item0Other Capital Expenditures504Studies, Research and Consultations11Total of Project / Treasury1067215000Operating and managing wastes and wastes dumps and combiteSource 102001Capital (Treasury)Use of Goods and Services1Operating and Services1Use of Goods and Services1Use of Goods and Services1Use of Goods and Services1Use of Goods a</td> <td>Total of Item249050005000Other Capital Expenditures000504Studies, Research and Consultations000011Environmental studies0000Total of Item000001Capital (Treasury)249050005000001Capital (Treasury)249050005000001Capital (Treasury)249050005000001Capital (Treasury)2014Estimated 20152015Use of Goods and Services0000108Goods and Services000110Use of Goods and Services106721500015000512Operating and Sustaining Expenditures106721500015000504Studies, Research and Consultations000011Environmental studies0000012Total of Project / Treasury106721500015000013Environmental studies0000014Environmental studies0000015Use of Goods and Services106721500015000016Environmental studies0000017Total of Project / Treasury106721500015000018Developing and managing wastes and wastes dumps and combating flies00019Descri</td> <td>Total of Item 2490 5000 5000 0 Other Expenditures Image: Control of Item Control of Item Image: Control of I</td> <td>Total of Item 2490 5000 2000 20000</td>		Total of Item 2490 Other Expenditures 2490 Other Capital Expenditures 0 504 Studies, Research and Consultations 0 011 Environmental studies 0 Total of Project / Treasury 2490 2490 Opject 007 Dealing with emergency cases of hazardous mater Source 102001 Capital (Treasury) item Description Actual 2014 Use of Goods and Services 0 2014 Use of Goods and Services 0 10672 512 Operating and Sustaining Expenditures 10672 999 n.e.c 10672 10672 Other Capital Expenditures 0 004 Studies, Research and Consultations 0 011 Environmental studies 0 0 Total of Item 0 Opject 008 Developing and managing wastes and wastes dur Source 102001 Capital (Treasury) 0ject 008 Developing and managing wastes an	Total of Item24905000Other Expenditures124905000504Studies, Research and Consultations00011Environmental studies00Total of Project / Treasury24905000Opject007Dealing with emergency cases of hazardous materials and wasteSource 102001Capital (Treasury)Capital (Treasury)Use of Goods and ServicesUse of Goods and Services1067215000Total of Item1067215000Operating and ServicesTotal of Item1067215000Total of Item1067215000Total of Item1067215000Other Expenditures504Studies, Research and Consultations11Total of Item0Other Capital Expenditures504Studies, Research and Consultations11Total of Project / Treasury1067215000Operating and managing wastes and wastes dumps and combiteSource 102001Capital (Treasury)Use of Goods and Services1Operating and Services1Use of Goods and Services1Use of Goods and Services1Use of Goods and Services1Use of Goods a	Total of Item249050005000Other Capital Expenditures000504Studies, Research and Consultations000011Environmental studies0000Total of Item000001Capital (Treasury)249050005000001Capital (Treasury)249050005000001Capital (Treasury)249050005000001Capital (Treasury)2014Estimated 20152015Use of Goods and Services0000108Goods and Services000110Use of Goods and Services106721500015000512Operating and Sustaining Expenditures106721500015000504Studies, Research and Consultations000011Environmental studies0000012Total of Project / Treasury106721500015000013Environmental studies0000014Environmental studies0000015Use of Goods and Services106721500015000016Environmental studies0000017Total of Project / Treasury106721500015000018Developing and managing wastes and wastes dumps and combating flies00019Descri	Total of Item 2490 5000 5000 0 Other Expenditures Image: Control of Item Control of Item Image: Control of I	Total of Item 2490 5000 2000 20000

Ca Cha	apter :	: 2401 Min	istry of Environment	U	-				(In JD
	·		nagement of chemical su	ubstances	and waste	es			
	oject		ardous Wastes Treatment Center						
		e102001	Capital (Treasury)						
unu	Jourt			Actual	Ectimated	Ro-ostimated	Estimated	Indiantiva	Indiaati
Group	item		Description	Actual 2014	2015	2015	2016	2017	Indicati 2018
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	d Sustaining Expenditures						
	002	Telephone, fa	x and post	3301	5000	5000	8000	8000	8000
	003	Water		631	2000	2000	5000	5000	5000
	004	Electricity		0	0	0	10000	10000	10000
	005	Fuels		38944	39000	39000	50000	50000	50000
	007	Vehicles and	equipment maintenance	18106	20000	15000	20000	20000	20000
	008	Qualifying and training expenses		1210	2000	2000	2000	2000	2000
	013	Services cont	racts	12000	15000	15000	12000	17000	12000
	017	Promotion, advertising and awareness		2605	3000	3000	2000	2000	2000
	999	n.e.c		49979	61000	35000	61000	61000	61000
			Total of Item	126776	147000	116000	170000	175000	170000
31		Non-financial	Assets			-			
3111		Buildings and	Constructions						
-	508	Works and Co	Vorks and Constructions						
	013	Miscellaneou	s buildings construction	13934	16000	16000	5000	10000	10000
	015	Restoration, r	ehabilitation and development of	13873	15000	15000	4000	4000	4000
		Sites	Total of Item	27807	31000	31000	9000	14000	14000
3113		Other Fixed A		21001	51000		5000	14000	14000
3113	511	Equipping an							
	999	n.e.c		2859	3000	3000	5000	5000	5000
			Total of Item	2859	3000	3000		5000	5000
			Total of Project / Treasury	157442	181000	150000	184000	194000	189000
			ling the national capacities in the						105000
	oject	•			organic poliut			58	
und	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated	Estimated 2016	Indicative 2017	Indicativ 2018
28		Other Expend							
2822		Other Capital	•						
	504		earch and Consultations						
	011	Environmenta		4240	5000	5000	2000		2000
			Total of Item	4240	5000	5000			2000
			Total of Project / Treasury	4240	5000	5000	2000	2000	2000
Pr	oject	: 011 Deve	eloping the collection and manag	ement syster	n of PCs and e	electrical and	electronic wa	stes	
und	Sourc	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicati
Group	item		•	2014	2015	2015	2016	2017	2018
28		Other Expend							
2822		Other Capital	•						
	504		earch and Consultations						
	011	Environmenta		745	5000	5000	2000		2000
			Total of Item	745	5000	5000	2000	2000	2000
			Total of Project / Treasury	745	5000	5000	2000	2000	2000
			Total of Program	281458	325000	284000	1316500	1326500	326500

Chapter: 2401 Ministry of Environment (In JDs) Program 4315 Maintaining biodiversity, combating desertification and gualifying sites The National Plan for Land Uses Project Project Fund Source102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Indicative Description Actual Group item Use of Goods and Services Use of Goods and Services **Operating and Sustaining Expenditures** n.e.c Total of Item D Other Expenditures Other Capital Expenditures Studies, Research and Consultations **Environmental studies** n Total of Item b Total of Project / Treasury Completing the National Net for Protected Areas Project Fund Source102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Description Actual Indicative item Group Use of Goods and Services Use of Goods and Services **Operating and Sustaining Expenditures** n.e.c Total of Item Other Expenditures Other Capital Expenditures Studies, Research and Consultations **Environmental studies** h Total of Item b Total of Project / Treasury Integrated Management for Re-habilitating Zarga Stream Project Project Fund Source102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Indicative Description Actual Group item Non-financial Assets **Buildings and Constructions** Works and Constructions Restoration, rehabilitation and development of Sites Total of Item Total of Project / Treasury 9184 Rehabilitating the phosphate hills and other sites Project Fund Source102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Indicative Description Actual Group item Non-financial Assets **Buildings and Constructions** Works and Constructions Restoration, rehabilitation and development of Sites

Total of Item

Total of Project / Treasury

(In JDs)

Chapter: 24	401 Ministry	of Environment
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Program 4315 Maintaining biodiversity, combating desertification and qualifying sites

Project		: 010 Estat	010 Establishing the Ministry of Environment forest								
Fund Source102001 Capital (Treasury)											
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018		
31		Non-financial	Assets								
3111		Buildings and	Constructions								
	508	Works and Constructions									
	015	15 Restoration, rehabilitation and development of Sites		0	2000	2000	2000	2000	2000		
	Total of Item				2000	2000	2000	2000	2000		
			Total of Project / Treasury	0	2000	2000	2000	2000	2000		
Total of Program				23962	29000	29000	24000	24000	24000		

<u> </u>									
	•		try of Environment						(In JDs
Pro	ogram		oring and protecting e		•				
Pr	oject	001 Project	of Studying Concentrations of	Pollutants R	esulting from F	actories in th	e Air		
Fund	Sourc	e102001 C	apital (Treasury)						
Group	item	[Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditu	res						
2822		Other Capital Exp							
	504	Studies, Researc	h and Consultations						
	011	Environmental st	udies	180227		200000	256000	256000	181000
			Total of Item	180227	215000	200000	256000	256000	181000
		To	tal of Project / Treasury	180227	215000	200000	256000	256000	181000
Pr	oject	002 Studying	g and examining soil layers		-			I	
Fund	Sourc	e102001 C	apital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item			2014	2015	2015	2016	2017	2018
28		Other Expenditu							
2822		Other Capital Exp							
	504	•	h and Consultations						
	011	Environmental st		0	3000	3000		2000	2000
			Total of Item	0	3000	3000	2000	2000	2000
		То	tal of Project / Treasury	0	3000	3000	2000	2000	2000
Pr	oject	003 Studying	g and Monitoring Water Qualit	y Project	_				<u> </u>
			apital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item	_	· · · · · · · · · · · · · · · · · · ·	2014	2015	2015	2016	2017	2018
28		Other Expenditu	res						
2822		Other Capital Exp							
	504	Studies, Researc	h and Consultations						
	011	Environmental st	udies	120000	175000	150000	175000	175000	175000
			Total of Item	120000	175000	150000	175000	175000	175000
		То	tal of Project / Treasury	120000	175000	150000	175000	175000	175000
Pr	oject	005 Establis	hing electronic system to mor	nitor pollution	concentration	S			
			apital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods an	nd Services						
2211		Use of Goods and							
	512	Operating and Su	ustaining Expenditures						
	999	n.e.c		80000	120000	100000	0	0	0
			Total of Item	80000	120000	100000		0	0
28		Other Expenditu							
2822		Other Capital Exp							
	504	• •	h and Consultations						
	011	Environmental st		0	0	0	200000	215000	150000
			Total of Item	0	0			215000	150000
		Tai		80000	120000	100000		215000	150000
		10	tal of Project / Treasury	50000	120000	10000	200000	213000	130000

Cha	pter :	2401 Min	istry of Environment						(In JDs
Pro	ogram	4320 Mor	nitoring and protecting e	nvironme	nt compon	ents			
Pr	oject	006 Prep	aring Environmental Status and E	Environmenta	al Indicators Re	eport			
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	d Sustaining Expenditures						
	999	n.e.c		0	0	0	50000	0	0
			Total of Item	0	0	D	50000	0	0
		•	Total of Project / Treasury	0	0	þ	50000	0	0
Pr	oject	007 Natio	onal Project for Water Remote Co	ntrol/ High C	ouncil for Scie	nces]		
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies							
2511		Subsidies to P	ublic Corporations						
	520	520 Subsidies to non-financial public corporations/ capital							
	003	003 Higher Council for Science and Technology		0	0	0	62500	62500	62500
			Total of Item	0	0	D	62500	62500	62500
26		Support/ Grai	nts						
2632		Support to Ge	neral Government Units/ Capital						
	509	units/capital	her general government						
	004	Higher Counc	il for Science and Technology	62500	63000	63000	0	0	0
			Total of Item	62500	63000	63000	0	0	0
		-	Total of Project / Treasury	62500	63000	63000	62500	62500	62500
Pr	oject	008 Wate	erfalls Project/Jerash						
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
-	013	Miscellaneous	s buildings construction	135910	160000	135000	50000	0	0
			Total of Item	135910	160000	135000	50000	0	0
			Total of Project / Treasury	135910	160000	135000	50000	0	0
			Total of Program	578637	736000	651000	795500	710500	570500

Cha	pter :	2401 Mini	istry of Environment						(In JDs)
Pro	gram	4325 Acti	vating Environmental Le	egislation					
Pr	oject	001 Enviro	onmental Police						
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods	and Services						
2211		Use of Goods a							
	512		Sustaining Expenditures						
	112		e Environment Police	0	800000		800000		800000
	999	n.e.c		999999	0	Ĩ	0	-	0
			Total of Item	999999	800000				800000
			Total of Project / Treasury	999999	800000		800000		800000
Pr	oject	002 Deve	lopment and implementation of p	programs and	l control and ir	nspection of h	ot sites and e	nvironmental	surveillance
Fund S	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods	and Services						
2211		Use of Goods a	and Services						
-	512	Operating and	Sustaining Expenditures						
	999	n.e.c		25000	20000		0	-	0
			Total of Item	25000	20000	20000	0	0	0
28		Other Expend							
2822	504	Other Capital E	•						
-	504		arch and Consultations	h	0	0	27000	27000	27000
	011	Environmental		0	0				37000
		-	Total of Item	-	0				37000
			Total of Project / Treasury	25000	20000		37000	37000	37000
	oject		ssment and Licensing Committee	es in the Field		ental Impact			
Fund	Sourc	e102001	Capital (Treasury)			1			
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods							
2211	540	Use of Goods a							
-	512		Sustaining Expenditures	00745	05000	05000	10000	100000	440000
	999	n.e.c	Total of Hom	69715 69715	85000 85000				110000 110000
			Total of Item	69715 69715			120000 120000		110000
	• •		Total of Project / Treasury	09/15	83000	55000	120000	120000	110000
	oject								
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods							
2211	512	Use of Goods a	and Services Sustaining Expenditures						
	011	Capacity build	• •	0	100000	100000	20000	20000	20000
	011		Total of Item	0	100000				20000
				0	100000				20000
			Total of Project / Treasury	-					
			Total of Program	1094714					967000
			Total of Chapter	2138425	2398000	2254000	3488000	3278000	2128000

* Administration Project, formerly