

## Chapter : 2401 Ministry of Environment

|                  |   |
|------------------|---|
| <b>Creation:</b> | The Ministry of Environment was established on 17/01/2003 under Temporary Environment Protection Law No. (1) for 2003.  |
| <b>Vision :</b>  | 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  |
| <b>Mission:</b>  | 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)

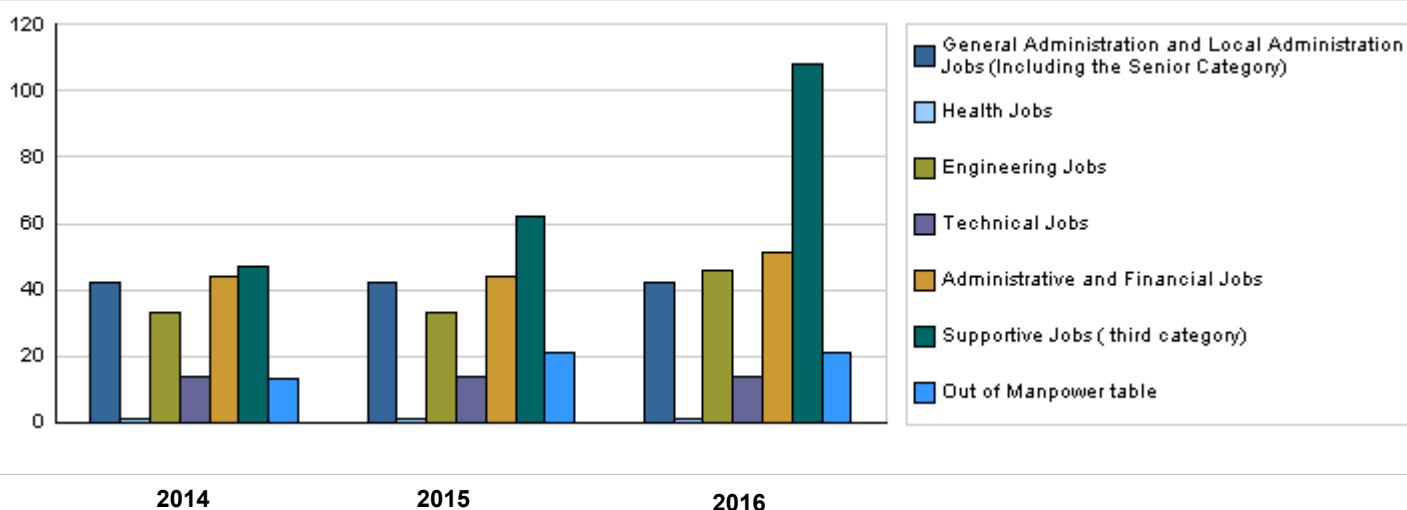
## CHAPTER : 2401 Ministry of Environment

### 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 |      |      |
|--|---|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
|  |   |           |       | 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 environment and reduce pollution                       | 1 Percentage of citizens in whose areas air pollutants are controlled | 2006      | %5    | %70          | %70          | 70%                     | %75          | %75  | %75  |
|  | 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   |

### Number of Staff of the Ministry / Department

| 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. |

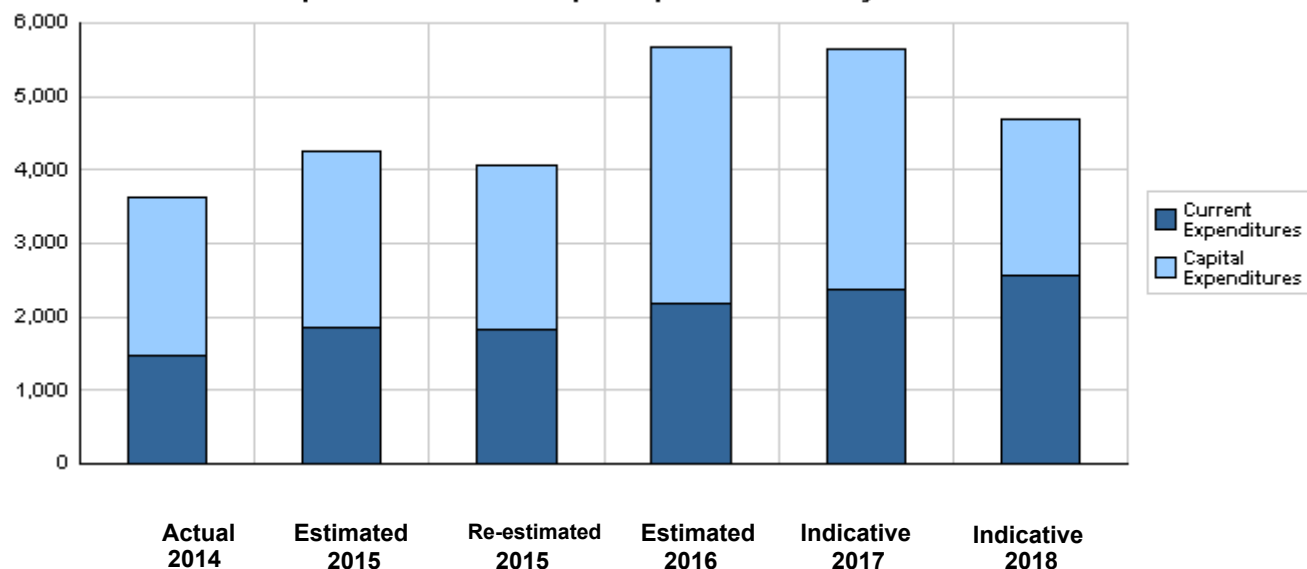
**Overall Summary of Expenditures for Chapter 2401- Ministry of Environment**  
**for the Years 2014 - 2018**

( In JDs )

| Description                            |  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017                      2018 |           |
|--|--|----------------|-------------------|----------------------|-------------------|--|-----------|
| Group                                  | Current Expenditures                         |                |                   |                      |                   |  |           |
| 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 Expenditures                   |  |                |                   |                      |                   |  |           |
| 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 )

**Graph of the current and capital expenditures for the years 2014 - 2018**

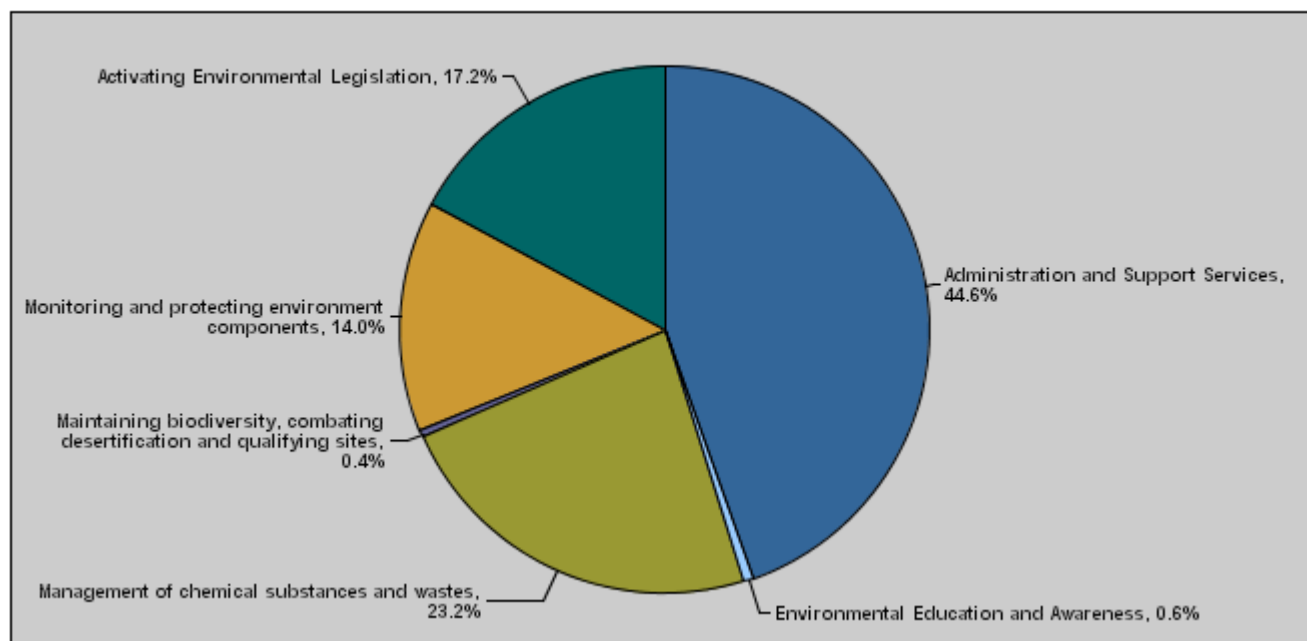


**Budget of Chapter 2401 - Ministry of Environment**  
**For the Year 2016 Distributed According to Program**

( 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            |
| <b>Total</b> |  | <b>2,190,000</b>     | <b>3,488,000</b>     | <b>5,678,000</b>   |

**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        |
| <b>Total</b>                             | <b>345555</b> | <b>516250</b> | <b>656641</b> | <b>668580</b> | <b>718931</b> |

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

4301Administration 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 .

Performance Measurement Indicators for Program

| Performance Measurement Indicator |  | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |  |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1                                 | Degree of service recipients' satisfaction | 2006      | %70   | %90          | %90          | %90                   | %95          | %95  | %95  |

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

| Activities and Projects |  | Actual    | Estimated | Re-estimated | Estimated | Indicative |           |
|-------------------------|--|-----------|-----------|--------------|-----------|------------|-----------|
|                         |  | 2014      | 2015      | 2015         | 2016      | 2017       | 2018      |
| Current Expenditures    |  | 1,476,910 | 1,866,000 | 1,815,000    | 2,190,000 | 2,371,000  | 2,565,000 |
| 601                     | Administrative and Support Services          | 1,476,910 | 1,866,000 | 1,815,000    | 2,190,000 | 2,371,000  | 2,565,000 |
| Capital Expenditures    |  | 126,820   | 268,000   | 250,000      | 340,000   | 205,000    | 205,000   |
| 001                     | Institutional Capacities Enhancement Project | 126,820   | 268,000   | 250,000      | 340,000   | 205,000    | 205,000   |
| Program / Treasury      |  | 126,820   | 268,000   | 250,000      | 340,000   | 205,000    | 205,000   |
| Total Program           |  | 1,603,730 | 2,134,000 | 2,065,000    | 2,530,000 | 2,576,000  | 2,770,000 |

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

|  |  |
|--|--|
| <b>4305</b>  | <b>Environmental Education and Awareness Program</b> |
| <b>Objective of the program :</b><br><p>Carry out environmental awareness directed to targeted social categories and raise environment awareness and education.</p> <b>The strategic objective related to the program :</b><br><p>Upgrade the Ministry's performance and efficiency to enable it carry out its tasks.</p>  |  |
| <b>Directorates associated with the program :</b><br><ul style="list-style-type: none"> <li>- Communication Directorate</li> <li>- Media Office</li> <li>- Technical Directorates</li> </ul>   |  |
| <b>Services provided by the program :</b><br><ol style="list-style-type: none"> <li>1- Develop an integrated program for environmental awareness directed to the various social categories through all printed and audio means.</li> <li>2- Integrate environmental concepts in school curricula in coordination with the Ministry of Education.</li> <li>3- Coordinate with partners from civil society and private sector organizations to achieve the Ministry's objectives.</li> </ol> |  |
| <b>Staff working in the program :</b><br><p>The program is implemented through a functional staff in 2015 estimated with ( 8 ) staff, including ( 8 ) males and ( 0 ) females .</p>  |  |

| Performance Measurement Indicators for Program   |   |  |           |           |              |              |                       |              |      |      |
|--|---|--|-----------|-----------|--------------|--------------|-----------------------|--------------|------|------|
| Performance Measurement Indicator  |   |  | Base Year | Value     | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|  |   |  |           |           | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1  | Number of implemented awareness programs  |  | 2006      | 2         | 5            | 5            | 5                     | 8            | 8    | 8    |
| Appropriations Of Environmental Education and Awareness Program as Per Activities and Projects. ( In JDs ) |   |  |           |           |              |              |                       |              |      |      |
| Activities and Projects  |   |  | Actual    | Estimated | Re-estimated | Estimated    | Indicative            |              |      |      |
|  |   |  | 2014      | 2015      | 2015         | 2016         | 2017                  | 2018         |      |      |
| Current Expenditures   |   |  | 0         | 0         | 0            | 0            | 0                     | 0            |      |      |
| Capital Expenditures   |   |  | 32,834    | 35,000    | 35,000       | 35,000       | 35,000                | 35,000       |      |      |
| 001  | Environmental Awareness Project   |  | 14,969    | 15,000    | 15,000       | 15,000       | 15,000                | 15,000       |      |      |
| 002  | Sanitation Campaigns in the Kingdom Project - National Day for Allegiance to the Homeland |  | 17,865    | 20,000    | 20,000       | 20,000       | 20,000                | 20,000       |      |      |
| Program / Treasury   |   |  | 32,834    | 35,000    | 35,000       | 35,000       | 35,000                | 35,000       |      |      |
| Total Program  |   |  | 32,834    | 35,000    | 35,000       | 35,000       | 35,000                | 35,000       |      |      |



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

|             |   |
|-------------|---|
| <b>4310</b> | <b>Management of chemical substances and wastes Program</b> |
|-------------|---|

**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 .

| Performance Measurement Indicators for Program |   |           |       |              |              |                       |              |      |      |
|--|---|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
| Performance Measurement Indicator              |   | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|  |   |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 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  |

| Appropriations Of Management of chemical substances and wastes Program as Per Activities and Projects. ( In JDs ) |   |             |                |                   |                |            |  |         |  |
|---|---|-------------|----------------|-------------------|----------------|------------|--|---------|--|
| Activities and Projects   |   | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative |  |         |  |
|   |   |             |                |                   |                | 2017       |  | 2018    |  |
| Current Expenditures  |   | 0           | 0              | 0                 | 0              | 0          |  | 0       |  |
| Capital Expenditures  |   | 281,458     | 325,000        | 284,000           | 1,316,500      | 1,326,500  |  | 326,500 |  |
| 001   | Survey of quantity & quality of hazardous and chemical wastes and liquid resulting from wastes dump | 4,826       | 5,000          | 5,000             | 2,000          | 2,000      |  | 2,000   |  |
| 002   | Monitoring Underground Water Quality Project  | 25,000      | 25,000         | 25,000            | 45,000         | 45,000     |  | 45,000  |  |
| 003   | Studying the impact of pesticides on the environment  | 56,325      | 60,000         | 50,000            | 60,000         | 60,000     |  | 60,000  |  |
| 004   | Developing Waste Dumping/Akaider Project  | 545         | 2,000          | 2,000             | 1,000,000      | 1,000,000  |  | 5,000   |  |
| 005   | Central Station for Treating Industrial Wastewater  | 0           | 2,000          | 2,000             | 2,000          | 2,000      |  | 2,000   |  |
| 006   | Increasing the efficiency of recycling solid wastes   | 2,490       | 5,000          | 5,000             | 2,000          | 2,000      |  | 2,000   |  |
| 007   | Dealing with emergency cases of hazardous materials and wastes system project                       | 10,672      | 15,000         | 15,000            | 15,000         | 15,000     |  | 15,000  |  |
| 008   | Developing and managing wastes and wastes dumps and combating flies                                 | 19,173      | 20,000         | 20,000            | 2,500          | 2,500      |  | 2,500   |  |
| 009   | Hazardous Wastes Treatment Center Project/ Swaqa  | 157,442     | 181,000        | 150,000           | 184,000        | 194,000    |  | 189,000 |  |
| 010   | Building the national capacities in the field of fixed organic pollutants and elimination of PCBs   | 4,240       | 5,000          | 5,000             | 2,000          | 2,000      |  | 2,000   |  |
| 011   | Developing the collection and management system of PCs and electrical and electronic wastes         | 745         | 5,000          | 5,000             | 2,000          | 2,000      |  | 2,000   |  |
| Program / Treasury  |   | 281,458     | 325,000        | 284,000           | 1,316,500      | 1,326,500  |  | 326,500 |  |
| Total Program   |   | 281,458     | 325,000        | 284,000           | 1,316,500      | 1,326,500  |  | 326,500 |  |

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

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 .

Performance Measurement Indicators for Program

| Performance Measurement Indicator |   | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |   |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1                                 | Number of established reserves  | 2006      | 7     | 11           | 11           | 11                    | 12           | 13   | 14   |
| 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 |

Appropriations Of Maintaining biodiversity, combating desertification and qualifying sites Program as Per Activities and P<sub>i</sub> ( In JDs

| Activities and Projects |  | Actual | Estimated | Re-estimated | Estimated | Indicative |        |
|-------------------------|--|--------|-----------|--------------|-----------|------------|--------|
|                         |  | 2014   | 2015      | 2015         | 2016      | 2017       | 2018   |
| Current Expenditures    |  | 0      | 0         | 0            | 0         | 0          | 0      |
| Capital Expenditures    |  | 23,962 | 29,000    | 29,000       | 24,000    | 24,000     | 24,000 |
| 004                     | The National Plan for Land Uses Project                        | 4,992  | 5,000     | 5,000        | 5,000     | 5,000      | 5,000  |
| 005                     | Completing the National Net for Protected Areas                | 9,786  | 10,000    | 10,000       | 10,000    | 10,000     | 10,000 |
| 007                     | Integrated Management for Re-habilitating Zarqa Stream Project | 9,184  | 10,000    | 10,000       | 5,000     | 5,000      | 5,000  |
| 008                     | Rehabilitating the phosphate hills and other sites             | 0      | 2,000     | 2,000        | 2,000     | 2,000      | 2,000  |
| 010                     | Establishing the Ministry of Environment forest                | 0      | 2,000     | 2,000        | 2,000     | 2,000      | 2,000  |
| Program / Treasury      |  | 23,962 | 29,000    | 29,000       | 24,000    | 24,000     | 24,000 |
| Total Program           |  | 23,962 | 29,000    | 29,000       | 24,000    | 24,000     | 24,000 |

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

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 .

Performance Measurement Indicators for Program

| Performance Measurement Indicator |   | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |   |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 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   |

Appropriations Of Monitoring and protecting environment components Program as Per Activities and Projects. ( In JDs

| Activities and Projects |  | Actual  | Estimated | Re-estimated | Estimated | Indicative |         |
|-------------------------|--|---------|-----------|--------------|-----------|------------|---------|
|                         |  | 2014    | 2015      | 2015         | 2016      | 2017       | 2018    |
| Current Expenditures    |  | 0       | 0         | 0            | 0         | 0          | 0       |
| Capital Expenditures    |  | 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 | 215,000   | 200,000      | 256,000   | 256,000    | 181,000 |
| 002                     | Studying and examining soil layers   | 0       | 3,000     | 3,000        | 2,000     | 2,000      | 2,000   |
| 003                     | Studying and Monitoring Water Quality Project  | 120,000 | 175,000   | 150,000      | 175,000   | 175,000    | 175,000 |
| 005                     | Establishing electronic system to monitor pollution concentrations                   | 80,000  | 120,000   | 100,000      | 200,000   | 215,000    | 150,000 |
| 006                     | Preparing Environmental Status and Environmental Indicators Report                   | 0       | 0         | 0            | 50,000    | 0          | 0       |
| 007                     | National Project for Water Remote Control/ High Council for Sciences                 | 62,500  | 63,000    | 63,000       | 62,500    | 62,500     | 62,500  |
| 008                     | Waterfalls Project/Jerash  | 135,910 | 160,000   | 135,000      | 50,000    | 0          | 0       |
| Program / Treasury      |  | 578,637 | 736,000   | 651,000      | 795,500   | 710,500    | 570,500 |
| Total Program           |  | 578,637 | 736,000   | 651,000      | 795,500   | 710,500    | 570,500 |

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

|             |   |
|-------------|---|
| <b>4325</b> | <b>Activating Environmental Legislation Program</b> |
|-------------|---|

**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 .

| Performance Measurement Indicators for Program  |   |                |                   |                      |                   |                         |              |         |      |
|---|---|----------------|-------------------|----------------------|-------------------|-------------------------|--------------|---------|------|
| Performance Measurement Indicator   |   | Base Year      | Value             | Actual value         | Target Value      | First Self Evaluation   | Target Value |         |      |
|   |   |                |                   | 2014                 | 2015              | 2015                    | 2016         | 2017    | 2018 |
| 1   | Percentage of development activities covered by environment inspection operations                                 | 2008           | %15               | %45                  | %45               | %45                     | %50          | %55     | %60  |
| Appropriations Of Activating Environmental Legislation Program as Per Activities and Projects. ( In JDs ) |   |                |                   |                      |                   |                         |              |         |      |
| Activities and Projects   |   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |              |         |      |
| Current Expenditures  |   | 0              | 0                 | 0                    | 0                 | 0                       |              | 0       |      |
| Capital Expenditures  |   | 1,094,714      | 1,005,000         | 1,005,000            | 977,000           | 977,000                 |              | 967,000 |      |
| 001   | Environmental Police  | 999,999        | 800,000           | 800,000              | 800,000           | 800,000                 |              | 800,000 |      |
| 002   | Development and implementation of programs and control and inspection of hot sites and environmental surveillance | 25,000         | 20,000            | 20,000               | 37,000            | 37,000                  |              | 37,000  |      |
| 003   | Assessment and Licensing Committees in the Field of Environmental Impact  | 69,715         | 85,000            | 85,000               | 120,000           | 120,000                 |              | 110,000 |      |
| 006   | Environment Office/ Petra District  | 0              | 100,000           | 100,000              | 20,000            | 20,000                  |              | 20,000  |      |
| Program / Treasury  |   | 1,094,714      | 1,005,000         | 1,005,000            | 977,000           | 977,000                 |              | 967,000 |      |
| Total Program   |   | 1,094,714      | 1,005,000         | 1,005,000            | 977,000           | 977,000                 |              | 967,000 |      |

## Capital Expenditures Distributed According to Governorates

Chapter : 2401 Ministry of Environment

( In JDs )

| Governorate |                     | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>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            |

**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 Objectives for Ministry / Department Performance Indicators**

| Strategic Objectives Description   | Performance Measurement Indicators |   | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|--|------------------------------------|---|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |                                    |   | Base Year  | Value |              |              |                             |              |      |      |
|  |                                    |   |            |       | 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 environment and reduce pollution                       | 1                                  | Percentage of citizens in whose areas air pollutants are controlled | 2006       | %5    | %70          | %70          | 70%                         | %75          | %75  | %75  |
|  | 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**

| Programs |  | Description of Performance Indicators |   | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|----------|--|---------------------------------------|---|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|          |  |                                       |   | Base Year  | Value |              |              |                             |              |      |      |
|          |  |                                       |   |            |       | 2014         | 2015         | 2015                        | 2016         | 2017 | 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, combating desertification and qualifying sites | 1                                     | Number of established reserves  | 2006       | 7     | 11           | 11           | 11                          | 12           | 13   | 14   |
|          |  | 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  |

| Programs Appropriations |  |                  |         |           |              |           |            |            |
|-------------------------|--|------------------|---------|-----------|--------------|-----------|------------|------------|
| Programs                |  |                  | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|                         |  |                  | 2014    | 2015      | 2015         | 2016      | 2017       | 2018       |
| 4301                    | Administration and Support Services                                      | Current          | 1476910 | 1866000   | 1815000      | 2190000   | 2371000    | 2565000    |
|                         |  | Capital          | 126820  | 268000    | 250000       | 340000    | 205000     | 205000     |
|                         |  | Total            | 1603730 | 2134000   | 2065000      | 2530000   | 2576000    | 2770000    |
| 4305                    | Environmental Education and Awareness                                    | Current          | 0       | 0         | 0            | 0         | 0          | 0          |
|                         |  | Capital          | 32834   | 35000     | 35000        | 35000     | 35000      | 35000      |
|                         |  | Total            | 32834   | 35000     | 35000        | 35000     | 35000      | 35000      |
| 4310                    | Management of chemical substances and wastes                             | Current          | 0       | 0         | 0            | 0         | 0          | 0          |
|                         |  | Capital          | 281458  | 325000    | 284000       | 1316500   | 1326500    | 326500     |
|                         |  | Total            | 281458  | 325000    | 284000       | 1316500   | 1326500    | 326500     |
| 4315                    | Maintaining biodiversity, combating desertification and qualifying sites | Current          | 0       | 0         | 0            | 0         | 0          | 0          |
|                         |  | Capital          | 23962   | 29000     | 29000        | 24000     | 24000      | 24000      |
|                         |  | Total            | 23962   | 29000     | 29000        | 24000     | 24000      | 24000      |
| 4320                    | Monitoring and protecting environment components                         | Current          | 0       | 0         | 0            | 0         | 0          | 0          |
|                         |  | Capital          | 578637  | 736000    | 651000       | 795500    | 710500     | 570500     |
|                         |  | Total            | 578637  | 736000    | 651000       | 795500    | 710500     | 570500     |
| 4325                    | Activating Environmental Legislation                                     | Current          | 0       | 0         | 0            | 0         | 0          | 0          |
|                         |  | 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    |

| Current Activities Appropriations According to Program |            |                                     |         |           |              |           |            |            |
|--|------------|-------------------------------------|---------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activities |                                     | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |            |                                     | 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    |

## Capital Projects Appropriations According to Program

| Prog. | Projects |   | Actual  | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|----------|---|---------|-----------|--------------|-----------|------------|------------|
|       |          |   | 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       |
|       |          | Total of Program  | 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    | 100000       | 200000    | 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      |
|       | 008      | Waterfalls Project/Jerash   | 135910  | 160000    | 135000       | 50000     | 0          | 0          |
|       |          | Total of Program  | 578637  | 736000    | 651000       | 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

## Chapter: 2401 Ministry of Environment

( In JDs )

| Group            | Item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
|------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21               |      | Compensations of Employees  |                |                   |                      |                   |                    |                    |
| 2111             |      | Salaries, Wages and Allowances  |                |                   |                      |                   |                    |                    |
|                  | 101  | 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            |
| 2121             |      | Social Security Contributions   |                |                   |                      |                   |                    |                    |
|                  | 301  | Social Security   | 94155          | 120000            | 120000               | 147000            | 164000             | 180000             |
| Total            |      |   | 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              |
|                  | 202  | Telecommunications Services   | 12772          | 14000             | 14000                | 15000             | 15000              | 15000              |
|                  | 203  | Water   | 3976           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                  | 204  | Electricity   | 29877          | 40000             | 40000                | 35000             | 30000              | 25000              |
|                  | 205  | Fuels   | 30000          | 56000             | 31000                | 33000             | 35000              | 40000              |
|                  | 206  | Maintenance of Machines, furniture and accessories                    | 2931           | 3000              | 3000                 | 4000              | 4000               | 4000               |
|                  | 207  | Maintenance of vehicles, equipment and accessories                    | 5550           | 11000             | 11000                | 15000             | 12000              | 12000              |
|                  | 208  | Repair and maintenance of buildings and accessories                   | 4967           | 5000              | 5000                 | 6000              | 5000               | 5000               |
|                  | 209  | Office Supplies, publications and various stationery                  | 5853           | 6000              | 6000                 | 7000              | 7000               | 7000               |
|                  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 2997           | 3000              | 3000                 | 5000              | 5000               | 5000               |
|                  | 211  | Cleaning services and supplies including cleaning contracts           | 27880          | 28000             | 28000                | 38000             | 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             |
| 28               |      | Other Expenditures  |                |                   |                      |                   |                    |                    |
| 2821             |      | Other Current Expenditures  |                |                   |                      |                   |                    |                    |
|                  | 302  | Contributions   | 33673          | 35000             | 35000                | 35000             | 35000              | 35000              |
|                  | 303  | Scientific scholarships and training courses                          | 2138           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                  | 305  | Non-Employees' Bonuses  | 3079           | 15000             | 15000                | 15000             | 15000              | 15000              |
| Total            |      |   | 38890          | 55000             | 55000                | 55000             | 55000              | 55000              |
| Total of Chapter |      |   | 1476910        | 1866000           | 1815000              | 2190000           | 2371000            | 2565000            |

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

Chapter : 2401 - Ministry of Environment

(In JDs)

| Program : 4301 - Administration and Support Services |            |  |                |                   |                      |                   |                    |                    |
|--|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Administrative and Support Services |            |  |                |                   |                      |                   |                    |                    |
| Group  | Item       | Description  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>  |            | <b>Compensations of Employees</b>  |                |                   |                      |                   |                    |                    |
| <b>2111</b>  |            | Salaries, Wages and Allowances   |                |                   |                      |                   |                    |                    |
|  | <b>101</b> | <b>Classified Employees</b>  | <b>96973</b>   | <b>106000</b>     | <b>105000</b>        | <b>100000</b>     | <b>105000</b>      | <b>110000</b>      |
|  | <b>102</b> | <b>Unclassified Employees</b>  | <b>335982</b>  | <b>405000</b>     | <b>405000</b>        | <b>439000</b>     | <b>470000</b>      | <b>510000</b>      |
|  | <b>103</b> | <b>Comprehensive Contract Employees</b>                                      | <b>31890</b>   | <b>32000</b>      | <b>32000</b>         | <b>40000</b>      | <b>45000</b>       | <b>50000</b>       |
|  | <b>105</b> | <b>Personal Cost of Living Allowance</b>                                     | <b>274332</b>  | <b>323000</b>     | <b>313000</b>        | <b>375000</b>     | <b>450000</b>      | <b>520000</b>      |
|  | <b>106</b> | <b>Family Cost of Living Allowance</b>                                       | <b>27641</b>   | <b>35000</b>      | <b>35000</b>         | <b>42000</b>      | <b>50000</b>       | <b>50000</b>       |
|  | <b>110</b> | <b>Overtime Allowance</b>  | <b>0</b>       | <b>10000</b>      | <b>10000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>111</b> | <b>Additional Allowance</b>  | <b>336828</b>  | <b>390000</b>     | <b>375000</b>        | <b>495000</b>     | <b>530000</b>      | <b>565000</b>      |
|  | <b>112</b> | <b>Other Allowances</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>27000</b>      | <b>27000</b>       | <b>27000</b>       |
|  | <b>113</b> | <b>Transportation Allowance</b>  | <b>35995</b>   | <b>45000</b>      | <b>45000</b>         | <b>55000</b>      | <b>60000</b>       | <b>65000</b>       |
|  | <b>114</b> | <b>Transport Allowance</b>   | <b>17323</b>   | <b>30000</b>      | <b>30000</b>         | <b>40000</b>      | <b>45000</b>       | <b>50000</b>       |
|  | <b>115</b> | <b>Field Visit Allowance</b>   | <b>0</b>       | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
|  | <b>116</b> | <b>Employees' Bonuses</b>  | <b>9262</b>    | <b>40000</b>      | <b>40000</b>         | <b>70000</b>      | <b>70000</b>       | <b>70000</b>       |
|  | <b>120</b> | <b>Contract Employees</b>  | <b>0</b>       | <b>25000</b>      | <b>25000</b>         | <b>45000</b>      | <b>50000</b>       | <b>63000</b>       |
| <b>Total</b>   |            |  | <b>1166226</b> | <b>1451000</b>    | <b>1425000</b>       | <b>1738000</b>    | <b>1912000</b>     | <b>2090000</b>     |
| <b>2121</b>  |            | Social Security Contributions  |                |                   |                      |                   |                    |                    |
|  | <b>301</b> | <b>Social Security</b>   | <b>94155</b>   | <b>120000</b>     | <b>120000</b>        | <b>147000</b>     | <b>164000</b>      | <b>180000</b>      |
| <b>Total</b>   |            |  | <b>94155</b>   | <b>120000</b>     | <b>120000</b>        | <b>147000</b>     | <b>164000</b>      | <b>180000</b>      |
| <b>22</b>  |            | <b>Use of Goods and Services</b>   |                |                   |                      |                   |                    |                    |
| <b>2211</b>  |            | Use of Goods and Services  |                |                   |                      |                   |                    |                    |
|  | <b>201</b> | <b>Rents</b>   | <b>26435</b>   | <b>38000</b>      | <b>38000</b>         | <b>50000</b>      | <b>50000</b>       | <b>50000</b>       |
|  | <b>202</b> | <b>Telecommunications Services</b>   | <b>12772</b>   | <b>14000</b>      | <b>14000</b>         | <b>15000</b>      | <b>15000</b>       | <b>15000</b>       |
|  | <b>203</b> | <b>Water</b>   | <b>3976</b>    | <b>5000</b>       | <b>5000</b>          | <b>5000</b>       | <b>5000</b>        | <b>5000</b>        |
|  | <b>204</b> | <b>Electricity</b>   | <b>29877</b>   | <b>40000</b>      | <b>40000</b>         | <b>35000</b>      | <b>30000</b>       | <b>25000</b>       |
|  | <b>205</b> | <b>Fuels</b>   | <b>30000</b>   | <b>56000</b>      | <b>31000</b>         | <b>33000</b>      | <b>35000</b>       | <b>40000</b>       |
|  |            | 000 Fuels  | 30000          | 0                 | 0                    | 0                 | 0                  | 0                  |
|  |            | 001 Heating  | 0              | 10000             | 4000                 | 9000              | 10000              | 12000              |
|  |            | 002 Saloon vehicles  | 0              | 30000             | 17000                | 9000              | 10000              | 12000              |
|  |            | 003 Transport vehicles and heavy equipment                                   | 0              | 16000             | 10000                | 15000             | 15000              | 16000              |
|  | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>                    | <b>2931</b>    | <b>3000</b>       | <b>3000</b>          | <b>4000</b>       | <b>4000</b>        | <b>4000</b>        |
|  | <b>207</b> | <b>Maintenance of vehicles, equipment and accessories</b>                    | <b>5550</b>    | <b>11000</b>      | <b>11000</b>         | <b>15000</b>      | <b>12000</b>       | <b>12000</b>       |
|  | <b>208</b> | <b>Repair and maintenance of buildings and accessories</b>                   | <b>4967</b>    | <b>5000</b>       | <b>5000</b>          | <b>6000</b>       | <b>5000</b>        | <b>5000</b>        |
|  | <b>209</b> | <b>Office Supplies, publications and various stationery</b>                  | <b>5853</b>    | <b>6000</b>       | <b>6000</b>          | <b>7000</b>       | <b>7000</b>        | <b>7000</b>        |
|  | <b>210</b> | <b>Substances and raw materials (medicines, clothes, food, films, etc..)</b> | <b>2997</b>    | <b>3000</b>       | <b>3000</b>          | <b>5000</b>       | <b>5000</b>        | <b>5000</b>        |
|  | <b>211</b> | <b>Cleaning services and supplies including cleaning contracts</b>           | <b>27880</b>   | <b>28000</b>      | <b>28000</b>         | <b>38000</b>      | <b>38000</b>       | <b>38000</b>       |
|  | <b>212</b> | <b>Insurance</b>   | <b>11419</b>   | <b>12000</b>      | <b>12000</b>         | <b>15000</b>      | <b>15000</b>       | <b>15000</b>       |
|  | <b>213</b> | <b>Official Travel Missions</b>  | <b>8000</b>    | <b>15000</b>      | <b>15000</b>         | <b>15000</b>      | <b>15000</b>       | <b>15000</b>       |
|  | <b>214</b> | <b>Goods and services expenses</b>   | <b>4982</b>    | <b>4000</b>       | <b>4000</b>          | <b>7000</b>       | <b>4000</b>        | <b>4000</b>        |
| <b>Total</b>   |            |  | <b>177639</b>  | <b>240000</b>     | <b>215000</b>        | <b>250000</b>     | <b>240000</b>      | <b>240000</b>      |
| <b>28</b>  |            | <b>Other Expenditures</b>  |                |                   |                      |                   |                    |                    |
| <b>2821</b>  |            | Other Current Expenditures   |                |                   |                      |                   |                    |                    |
|  | <b>302</b> | <b>Contributions</b>   | <b>33673</b>   | <b>35000</b>      | <b>35000</b>         | <b>35000</b>      | <b>35000</b>       | <b>35000</b>       |
|  | <b>303</b> | <b>Scientific scholarships and training courses</b>                          | <b>2138</b>    | <b>5000</b>       | <b>5000</b>          | <b>5000</b>       | <b>5000</b>        | <b>5000</b>        |
|  | <b>305</b> | <b>Non-Employees' Bonuses</b>  | <b>3079</b>    | <b>15000</b>      | <b>15000</b>         | <b>15000</b>      | <b>15000</b>       | <b>15000</b>       |
| <b>Total</b>   |            |  | <b>38890</b>   | <b>55000</b>      | <b>55000</b>         | <b>55000</b>      | <b>55000</b>       | <b>55000</b>       |
| <b>Total of Activity</b>                             |            |  | <b>1476910</b> | <b>1866000</b>    | <b>1815000</b>       | <b>2190000</b>    | <b>2371000</b>     | <b>2565000</b>     |
| <b>Total of Program</b>                              |            |  | <b>1476910</b> | <b>1866000</b>    | <b>1815000</b>       | <b>2190000</b>    | <b>2371000</b>     | <b>2565000</b>     |
| <b>Total of Chapter</b>                              |            |  | <b>1476910</b> | <b>1866000</b>    | <b>1815000</b>       | <b>2190000</b>    | <b>2371000</b>     | <b>2565000</b>     |

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

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

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4301 Administration and Support Services |      |  |                    |                   |                      |                   |                    |                    |
|--|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project  |      | 001 Institutional Capacities Enhancement Project * |                    |                   |                      |                   |                    |                    |
| Fund Source                                      |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22   |      | Use of Goods and Services                          |                    |                   |                      |                   |                    |                    |
| 2211   |      | Use of Goods and Services                          |                    |                   |                      |                   |                    |                    |
|  | 512  | Operating and Sustaining Expenditures              |                    |                   |                      |                   |                    |                    |
|  | 011  | Capacity building expenses                         | 95081              | 78000             | 60000                | 125000            | 125000             | 125000             |
|  | 012  | Subscriptions, insurances                          | 0                  | 0                 | 0                    | 40000             | 40000              | 40000              |
|  | 015  | Operating systems and software                     | 14411              | 18000             | 18000                | 50000             | 18000              | 18000              |
|  |      | Total of Item                                      | 109492             | 96000             | 78000                | 215000            | 183000             | 183000             |
| 31   |      | Non-financial Assets                               |                    |                   |                      |                   |                    |                    |
| 3112   |      | Devices, Machinery and Equipment                   |                    |                   |                      |                   |                    |                    |
|  | 505  | Equipment, Machines and Devices                    |                    |                   |                      |                   |                    |                    |
|  | 001  | Computers and accessories                          | 6992               | 7000              | 7000                 | 10000             | 7000               | 7000               |
|  | 003  | Office supplies and equipment                      | 4994               | 5000              | 5000                 | 10000             | 5000               | 5000               |
|  | 006  | Public safety devices and equipment                | 1948               | 5000              | 5000                 | 5000              | 5000               | 5000               |
|  |      | Total of Item                                      | 13934              | 17000             | 17000                | 25000             | 17000              | 17000              |
|  | 506  | Vehicles and Equipment                             |                    |                   |                      |                   |                    |                    |
|  | 003  | Pick-up vehicles                                   | 0                  | 150000            | 150000               | 100000            | 0                  | 0                  |
|  |      | Total of Item                                      | 0                  | 150000            | 150000               | 100000            | 0                  | 0                  |
| 3113   |      | Other Fixed Assets                                 |                    |                   |                      |                   |                    |                    |
|  | 511  | Equipping and furnishing                           |                    |                   |                      |                   |                    |                    |
|  | 999  | n.e.c  | 3394               | 5000              | 5000                 | 0                 | 5000               | 5000               |
|  |      | Total of Item                                      | 3394               | 5000              | 5000                 | 0                 | 5000               | 5000               |
|  |      | Total of Project / Treasury                        | 126820             | 268000            | 250000               | 340000            | 205000             | 205000             |
|  |      | Total of Program                                   | 126820             | 268000            | 250000               | 340000            | 205000             | 205000             |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4305 Environmental Education and Awareness |      |   |                |                   |                      |                   |                    |                    |
|--|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project  |      | 001 Environmental Awareness Project   |                |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001 Capital (Treasury)   |                |                   |                      |                   |                    |                    |
| Group  | item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22   |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
| 2211   |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|  | 512  | Operating and Sustaining Expenditures   |                |                   |                      |                   |                    |                    |
|  | 017  | Promotion, advertising and awareness  | 14969          | 15000             | 15000                | 15000             | 15000              | 15000              |
|  |      | Total of Item   | 14969          | 15000             | 15000                | 15000             | 15000              | 15000              |
|  |      | Total of Project / Treasury   | 14969          | 15000             | 15000                | 15000             | 15000              | 15000              |
| Project  |      | 002 Sanitation Campaigns in the Kingdom Project - National Day for Allegiance to the Homeland |                |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001 Capital (Treasury)   |                |                   |                      |                   |                    |                    |
| Group  | item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22   |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
| 2211   |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|  | 512  | Operating and Sustaining Expenditures   |                |                   |                      |                   |                    |                    |
|  | 017  | Promotion, advertising and awareness  | 17865          | 20000             | 20000                | 20000             | 20000              | 20000              |
|  |      | Total of Item   | 17865          | 20000             | 20000                | 20000             | 20000              | 20000              |
|  |      | Total of Project / Treasury   | 17865          | 20000             | 20000                | 20000             | 20000              | 20000              |
| Total of Program                                   |      |   | 32834          | 35000             | 35000                | 35000             | 35000              | 35000              |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4310 Management of chemical substances and wastes |      |   |             |                |                   |                |                 |                 |
|---|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project   |      | 001 Survey of quantity & quality of hazardous and chemical wastes and liquid resulting from wastes dump |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group   | item | Description   | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28  |      | Other Expenditures  |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures  |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations   |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies   | 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            |
| Project   |      | 002 Monitoring Underground Water Quality Project  |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group   | item | Description   | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28  |      | Other Expenditures  |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures  |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations   |             |                |                   |                |                 |                 |
|   | 011  | Environmental 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           |
| Project   |      | 003 Studying the impact of pesticides on the environment  |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 Capital (Treasury)   |             |                |                   |                |                 |                 |
| Group   | item | Description   | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28  |      | Other Expenditures  |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures  |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations   |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies   | 56325       | 60000          | 50000             | 60000          | 60000           | 60000           |
|   |      | Total of Item   | 56325       | 60000          | 50000             | 60000          | 60000           | 60000           |
|   |      | Total of Project / Treasury   | 56325       | 60000          | 50000             | 60000          | 60000           | 60000           |
| Project   |      | 004 Developing Waste Dumping/Akaider Project  |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 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   |             |                |                   |                |                 |                 |
|   | 017  | Purification stations construction  | 545         | 2000           | 2000              | 1000000        | 1000000         | 5000            |
|   |      | Total of Item   | 545         | 2000           | 2000              | 1000000        | 1000000         | 5000            |
|   |      | Total of Project / Treasury   | 545         | 2000           | 2000              | 1000000        | 1000000         | 5000            |
| Project   |      | 005 Central Station for Treating Industrial Wastewater  |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 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   |             |                |                   |                |                 |                 |
|   | 017  | Purification stations construction  | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   |      | Total of Item   | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   |      | Total of Project / Treasury   | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4310 Management of chemical substances and wastes |      |   |                |                   |                      |                   |                    |                    |
|---|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project   |      | 006 Increasing the efficiency of recycling solid wastes                           |                |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001 Capital (Treasury)   |                |                   |                      |                   |                    |                    |
| Group   | item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|   | 512  | Operating and Sustaining Expenditures   |                |                   |                      |                   |                    |                    |
|   | 999  | n.e.c   | 2490           | 5000              | 5000                 | 0                 | 0                  | 0                  |
|   |      | Total of Item   | 2490           | 5000              | 5000                 | 0                 | 0                  | 0                  |
| 28  |      | Other Expenditures  |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures  |                |                   |                      |                   |                    |                    |
|   | 504  | Studies, Research and Consultations   |                |                   |                      |                   |                    |                    |
|   | 011  | Environmental studies   | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
|   |      | Total of Item   | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
|   |      | Total of Project / Treasury   | 2490           | 5000              | 5000                 | 2000              | 2000               | 2000               |
| Project   |      | 007 Dealing with emergency cases of hazardous materials and wastes system project |                |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001 Capital (Treasury)   |                |                   |                      |                   |                    |                    |
| Group   | item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
| 2211  |      | 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                  |
| 28  |      | Other Expenditures  |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures  |                |                   |                      |                   |                    |                    |
|   | 504  | Studies, Research and Consultations   |                |                   |                      |                   |                    |                    |
|   | 011  | Environmental studies   | 0              | 0                 | 0                    | 15000             | 15000              | 15000              |
|   |      | Total of Item   | 0              | 0                 | 0                    | 15000             | 15000              | 15000              |
|   |      | Total of Project / Treasury   | 10672          | 15000             | 15000                | 15000             | 15000              | 15000              |
| Project   |      | 008 Developing and managing wastes and wastes dumps and combating flies           |                |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001 Capital (Treasury)   |                |                   |                      |                   |                    |                    |
| Group   | item | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services   |                |                   |                      |                   |                    |                    |
|   | 512  | Operating and Sustaining Expenditures   |                |                   |                      |                   |                    |                    |
|   | 999  | n.e.c   | 19173          | 20000             | 20000                | 0                 | 0                  | 0                  |
|   |      | Total of Item   | 19173          | 20000             | 20000                | 0                 | 0                  | 0                  |
| 28  |      | Other Expenditures  |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures  |                |                   |                      |                   |                    |                    |
|   | 504  | Studies, Research and Consultations   |                |                   |                      |                   |                    |                    |
|   | 011  | Environmental studies   | 0              | 0                 | 0                    | 2500              | 2500               | 2500               |
|   |      | Total of Item   | 0              | 0                 | 0                    | 2500              | 2500               | 2500               |
|   |      | Total of Project / Treasury   | 19173          | 20000             | 20000                | 2500              | 2500               | 2500               |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4310 Management of chemical substances and wastes |      |   |                    |                   |                      |                   |                    |                    |
|---|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project   |      | 009 Hazardous Wastes Treatment Center Project/ Swaqa  |                    |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description   | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services   |                    |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services   |                    |                   |                      |                   |                    |                    |
|   | 512  | Operating and Sustaining Expenditures   |                    |                   |                      |                   |                    |                    |
|   | 002  | Telephone, fax 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 contracts  | 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 Constructions   |                    |                   |                      |                   |                    |                    |
|   | 013  | Miscellaneous buildings construction  | 13934              | 16000             | 16000                | 5000              | 10000              | 10000              |
|   | 015  | Restoration, rehabilitation and development of Sites  | 13873              | 15000             | 15000                | 4000              | 4000               | 4000               |
|   |      | Total of Item   | 27807              | 31000             | 31000                | 9000              | 14000              | 14000              |
| 3113  |      | Other Fixed Assets  |                    |                   |                      |                   |                    |                    |
|   | 511  | Equipping and furnishing  |                    |                   |                      |                   |                    |                    |
|   | 999  | n.e.c   | 2859               | 3000              | 3000                 | 5000              | 5000               | 5000               |
|   |      | Total of Item   | 2859               | 3000              | 3000                 | 5000              | 5000               | 5000               |
|   |      | Total of Project / Treasury   | 157442             | 181000            | 150000               | 184000            | 194000             | 189000             |
| Project   |      | 010 Building the national capacities in the field of fixed organic pollutants and elimination of PCBs |                    |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description   | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28  |      | Other Expenditures  |                    |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures  |                    |                   |                      |                   |                    |                    |
|   | 504  | Studies, Research and Consultations   |                    |                   |                      |                   |                    |                    |
|   | 011  | Environmental studies   | 4240               | 5000              | 5000                 | 2000              | 2000               | 2000               |
|   |      | Total of Item   | 4240               | 5000              | 5000                 | 2000              | 2000               | 2000               |
|   |      | Total of Project / Treasury   | 4240               | 5000              | 5000                 | 2000              | 2000               | 2000               |
| Project   |      | 011 Developing the collection and management system of PCs and electrical and electronic wastes       |                    |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description   | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28  |      | Other Expenditures  |                    |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures  |                    |                   |                      |                   |                    |                    |
|   | 504  | Studies, Research and Consultations   |                    |                   |                      |                   |                    |                    |
|   | 011  | Environmental studies   | 745                | 5000              | 5000                 | 2000              | 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             |



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4315 Maintaining biodiversity, combating desertification and qualifying sites |      |  |             |                |                   |                |                 |                 |
|---|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project   |      | 004 The National Plan for Land Uses Project                        |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 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 Sustaining Expenditures                              |             |                |                   |                |                 |                 |
|   | 999  | n.e.c  | 4992        | 5000           | 5000              | 0              | 0               | 0               |
|   |      | Total of Item  | 4992        | 5000           | 5000              | 0              | 0               | 0               |
| 28  |      | Other Expenditures   |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures   |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations                                |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies  | 0           | 0              | 0                 | 5000           | 5000            | 5000            |
|   |      | Total of Item  | 0           | 0              | 0                 | 5000           | 5000            | 5000            |
|   |      | Total of Project / Treasury  | 4992        | 5000           | 5000              | 5000           | 5000            | 5000            |
| Project   |      | 005 Completing the National Net for Protected Areas                |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 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 Sustaining Expenditures                              |             |                |                   |                |                 |                 |
|   | 999  | n.e.c  | 9786        | 10000          | 10000             | 0              | 0               | 0               |
|   |      | Total of Item  | 9786        | 10000          | 10000             | 0              | 0               | 0               |
| 28  |      | Other Expenditures   |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures   |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations                                |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies  | 0           | 0              | 0                 | 10000          | 10000           | 10000           |
|   |      | Total of Item  | 0           | 0              | 0                 | 10000          | 10000           | 10000           |
|   |      | Total of Project / Treasury  | 9786        | 10000          | 10000             | 10000          | 10000           | 10000           |
| Project   |      | 007 Integrated Management for Re-habilitating Zarqa Stream Project |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 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  | Restoration, rehabilitation and development of Sites               | 9184        | 10000          | 10000             | 5000           | 5000            | 5000            |
|   |      | Total of Item  | 9184        | 10000          | 10000             | 5000           | 5000            | 5000            |
|   |      | Total of Project / Treasury  | 9184        | 10000          | 10000             | 5000           | 5000            | 5000            |
| Project   |      | 008 Rehabilitating the phosphate hills and other sites             |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 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  | Restoration, rehabilitation and development of Sites               | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   |      | Total of Item  | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |
|   |      | Total of Project / Treasury  | 0           | 2000           | 2000              | 2000           | 2000            | 2000            |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4315 Maintaining biodiversity, combating desertification and qualifying sites |      |  |                    |                   |                      |                   |                    |                    |
|---|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project   |      | 010 Establishing the Ministry of Environment forest  |                    |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31  |      | Non-financial Assets                                 |                    |                   |                      |                   |                    |                    |
| 3111  |      | Buildings and Constructions                          |                    |                   |                      |                   |                    |                    |
|   | 508  | Works and Constructions                              |                    |                   |                      |                   |                    |                    |
|   | 015  | Restoration, rehabilitation and development of Sites | 0                  | 2000              | 2000                 | 2000              | 2000               | 2000               |
|   |      | Total of Item  | 0                  | 2000              | 2000                 | 2000              | 2000               | 2000               |
|   |      | Total of Project / Treasury                          | 0                  | 2000              | 2000                 | 2000              | 2000               | 2000               |
|   |      | Total of Program                                     | 23962              | 29000             | 29000                | 24000             | 24000              | 24000              |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4320 Monitoring and protecting environment components |      |  |             |                |                   |                |                 |                 |
|---|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project   |      | 001 Project of Studying Concentrations of Pollutants Resulting from Factories in the Air |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 Capital (Treasury)  |             |                |                   |                |                 |                 |
| Group   | item | Description  | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28  |      | Other Expenditures   |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures   |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations  |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies  | 180227      | 215000         | 200000            | 256000         | 256000          | 181000          |
|   |      | Total of Item  | 180227      | 215000         | 200000            | 256000         | 256000          | 181000          |
|   |      | Total of Project / Treasury  | 180227      | 215000         | 200000            | 256000         | 256000          | 181000          |
| Project   |      | 002 Studying and examining soil layers   |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 Capital (Treasury)  |             |                |                   |                |                 |                 |
| Group   | item | Description  | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28  |      | Other Expenditures   |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures   |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations  |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies  | 0           | 3000           | 3000              | 2000           | 2000            | 2000            |
|   |      | Total of Item  | 0           | 3000           | 3000              | 2000           | 2000            | 2000            |
|   |      | Total of Project / Treasury  | 0           | 3000           | 3000              | 2000           | 2000            | 2000            |
| Project   |      | 003 Studying and Monitoring Water Quality Project  |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 Capital (Treasury)  |             |                |                   |                |                 |                 |
| Group   | item | Description  | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28  |      | Other Expenditures   |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures   |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations  |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies  | 120000      | 175000         | 150000            | 175000         | 175000          | 175000          |
|   |      | Total of Item  | 120000      | 175000         | 150000            | 175000         | 175000          | 175000          |
|   |      | Total of Project / Treasury  | 120000      | 175000         | 150000            | 175000         | 175000          | 175000          |
| Project   |      | 005 Establishing electronic system to monitor pollution concentrations                   |             |                |                   |                |                 |                 |
| Fund Source   |      | 102001 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 Sustaining Expenditures  |             |                |                   |                |                 |                 |
|   | 999  | n.e.c  | 80000       | 120000         | 100000            | 0              | 0               | 0               |
|   |      | Total of Item  | 80000       | 120000         | 100000            | 0              | 0               | 0               |
| 28  |      | Other Expenditures   |             |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures   |             |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations  |             |                |                   |                |                 |                 |
|   | 011  | Environmental studies  | 0           | 0              | 0                 | 200000         | 215000          | 150000          |
|   |      | Total of Item  | 0           | 0              | 0                 | 200000         | 215000          | 150000          |
|   |      | Total of Project / Treasury  | 80000       | 120000         | 100000            | 200000         | 215000          | 150000          |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4320 Monitoring and protecting environment components |      |  |                    |                   |                      |                   |                    |                    |
|---|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project   |      | 006 Preparing Environmental Status and Environmental Indicators Report   |                    |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services  |                    |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services  |                    |                   |                      |                   |                    |                    |
|   | 512  | Operating and Sustaining Expenditures                                    |                    |                   |                      |                   |                    |                    |
|   | 999  | n.e.c  | 0                  | 0                 | 0                    | 50000             | 0                  | 0                  |
|   |      | Total of Item  | 0                  | 0                 | 0                    | 50000             | 0                  | 0                  |
|   |      | Total of Project / Treasury  | 0                  | 0                 | 0                    | 50000             | 0                  | 0                  |
| Project   |      | 007 National Project for Water Remote Control/ High Council for Sciences |                    |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 25  |      | Subsidies  |                    |                   |                      |                   |                    |                    |
| 2511  |      | Subsidies to Public Corporations   |                    |                   |                      |                   |                    |                    |
|   | 520  | Subsidies to non-financial public corporations/<br>capital               |                    |                   |                      |                   |                    |                    |
|   | 003  | Higher Council for Science and Technology                                | 0                  | 0                 | 0                    | 62500             | 62500              | 62500              |
|   |      | Total of Item  | 0                  | 0                 | 0                    | 62500             | 62500              | 62500              |
| 26  |      | Support/ Grants  |                    |                   |                      |                   |                    |                    |
| 2632  |      | Support to General Government Units/ Capital                             |                    |                   |                      |                   |                    |                    |
|   | 509  | Subsidy to other general government<br>units/capital                     |                    |                   |                      |                   |                    |                    |
|   | 004  | Higher Council 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              |
| Project   |      | 008 Waterfalls Project/Jerash  |                    |                   |                      |                   |                    |                    |
| Fund Source   |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31  |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3111  |      | Buildings and Constructions  |                    |                   |                      |                   |                    |                    |
|   | 508  | Works and Constructions  |                    |                   |                      |                   |                    |                    |
|   | 013  | Miscellaneous 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             |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2401 Ministry of Environment

( In JDs )

| Program 4325 Activating Environmental Legislation |      |   |                    |                |                   |                |                 |                 |
|---|------|---|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project   |      | 001 Environmental Police  |                    |                |                   |                |                 |                 |
| Fund Source                                       |      | 102001  | 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 Sustaining Expenditures   |                    |                |                   |                |                 |                 |
|   | 112  | Supporting the Environment Police   | 0                  | 800000         | 800000            | 800000         | 800000          | 800000          |
|   | 999  | n.e.c   | 999999             | 0              | 0                 | 0              | 0               | 0               |
|   |      | Total of Item   | 999999             | 800000         | 800000            | 800000         | 800000          | 800000          |
|   |      | Total of Project / Treasury   | 999999             | 800000         | 800000            | 800000         | 800000          | 800000          |
| Project   |      | 002 Development and implementation of programs and control and inspection of hot sites and environmental surveillance |                    |                |                   |                |                 |                 |
| Fund Source                                       |      | 102001  | 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 Sustaining Expenditures   |                    |                |                   |                |                 |                 |
|   | 999  | n.e.c   | 25000              | 20000          | 20000             | 0              | 0               | 0               |
|   |      | Total of Item   | 25000              | 20000          | 20000             | 0              | 0               | 0               |
| 28  |      | Other Expenditures  |                    |                |                   |                |                 |                 |
| 2822  |      | Other Capital Expenditures  |                    |                |                   |                |                 |                 |
|   | 504  | Studies, Research and Consultations   |                    |                |                   |                |                 |                 |
|   | 011  | Environmental studies   | 0                  | 0              | 0                 | 37000          | 37000           | 37000           |
|   |      | Total of Item   | 0                  | 0              | 0                 | 37000          | 37000           | 37000           |
|   |      | Total of Project / Treasury   | 25000              | 20000          | 20000             | 37000          | 37000           | 37000           |
| Project   |      | 003 Assessment and Licensing Committees in the Field of Environmental Impact  |                    |                |                   |                |                 |                 |
| Fund Source                                       |      | 102001  | 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 Sustaining Expenditures   |                    |                |                   |                |                 |                 |
|   | 999  | n.e.c   | 69715              | 85000          | 85000             | 120000         | 120000          | 110000          |
|   |      | Total of Item   | 69715              | 85000          | 85000             | 120000         | 120000          | 110000          |
|   |      | Total of Project / Treasury   | 69715              | 85000          | 85000             | 120000         | 120000          | 110000          |
| Project   |      | 006 Environment Office/ Petra District  |                    |                |                   |                |                 |                 |
| Fund Source                                       |      | 102001  | 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 Sustaining Expenditures   |                    |                |                   |                |                 |                 |
|   | 011  | Capacity building expenses  | 0                  | 100000         | 100000            | 20000          | 20000           | 20000           |
|   |      | Total of Item   | 0                  | 100000         | 100000            | 20000          | 20000           | 20000           |
|   |      | Total of Project / Treasury   | 0                  | 100000         | 100000            | 20000          | 20000           | 20000           |
| Total of Program                                  |      |   | 1094714            | 1005000        | 1005000           | 977000         | 977000          | 967000          |
| Total of Chapter                                  |      |   | 2138425            | 2398000        | 2254000           | 3488000        | 3278000         | 2128000         |

\* Administration Project, formerly