Chapter: 2401 Ministry of Environment

Creation:	The Department of Environment was established in the Ministry of Municipal, Rural, and Environmental Affairs in 1980. In 1996, the Environmental Protection Corporation was established as financial and administrative autonomy and was the official body responsible for environmental protection, then the Ministry of Environment was established in 2003 under the Temporary Environmental Protection Law No. (1) for the year 2003, which was approved by the National Assembly to become the Environmental Protection Law No. (52) for the year 2006.
Vision :	A distinguished ministry in protecting the environment's elements and sustaining them for a better life.
Mission:	Conserving the environment and its ecosystems through developing legal, strategic and policy frameworks in addition to spreading environmental culture, enhancing environmental monitoring, law enforcement and transition to a green economy within a participatory approach and a supporting institutional structure to contribute to achieving sustainable development".

Legal Framework : Environment Protection Law No. (6) for the year 2017

Tasks of the Ministry / Department:

- Set out the public policy for protecting environment, prepare and develop the necessary plans, programs and projects and follow up their execution.
- Cooperation and coordination with donors and competent authorities involved in environment affairs locally and internationally.
- Coordinate the national efforts aiming to predict the process of climate change, identify the sectors covered by its impact and an emissions inventory and mitigation of greenhouse gas.
- Protect biodiversity, identify locations and areas requiring specific environmental protection, special zones and ecologically sensitive areas, observe and oversight them.
- Follow up the provisions execution of any environmental agreement which the Kingdom is a party.
- Issuance of the environmental licenses for activities with high impact of environmental hazard.
- Supervising projects, following up the progress of their work, verifying the validation of their execution environmentally, including approval of environmental studies and projects submitted to donors.
- Set up the foundations of hazardous materials classification on environment, as well as collect, save, transfer, destroy, disposal, handling or dealing with them by any means.
- Develop the environmental map for reference when exercise any activity that has an impact on the environment which is an obligatory reference to public official institutions and public institutions concerned with planning.
- _ Observe the environment elements, measuring their components through the scientific centers and laboratories that adopted for this purpose according to the international guidelines and specifications, establish and operate environmental monitoring networks.
- _ Conduct environmental researches and studies and issue publications relevant to the environment.
- Formation of one or more environmental committee provided that its/their tasks, way of meetings and decision making should be determined by in its/ their decision of formation
- Propose draft laws, bylaws and issue the necessary environmental instructions.
- Prepare the plans of emergencies management and environmental disasters caused by nature or human.
- Collect, classify and save the environmental information, establish an information system, establish and manage a national environmental database and foundations as well as identify the bases of documentation, circulation, use and provided to those concerned.

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

- Protect and sustain the environment elements.
- Improve the level of services provided for citizens and fairness in their distribution

Major Issues and Challenges which face the Ministry / Department:

- Weak of inspection operations, environmental monitoring and law enforcement.
- Increase rates of desertification, deteriorate ecosystems, increase of desertification as a result of urban expansion at the expense of agricultural lands and the attack on forest lands and reserves.

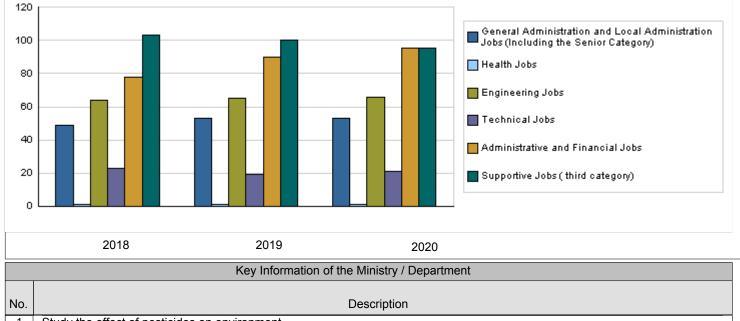
Major Issues and Challenges which face the Ministry / Department:

- Increase in pollution percentages due to incremental growth in the transportation, energy and industrial sectors and non-compliance with environmental conditions.
- Absence of water resources management systems.
- Lack of environmental awareness and culture of local communities and economic sectors.
- The negative consequences of Syrian asylum.

Strate	gic	Objectives and Performan	ce Indio	cators o	f the Mi	nistry /	Departr	nent		
			Base	Value	Actual Value	Target Value	Preliminary Self Evaluation	Ta	arget Value	;
Strategic Objective		Performance Indicator	year		2018	2019	2019	2020	2021	2022
1 - To develop the institutional capacities and rooting the culture of excellence	1	Degree of customer satisfaction	2016	%95	%95	%95	%95	%95	%96	%97
2 - To prevent and reduce the negative impacts on the environment resulted by pollution and climate	1	Percentage of citizens which air pollutants in their areas are monitored	2016	%75	%75	%75	%75	%75	%85	%85
change.	2	Number of pieces of legislation issued under the environment law	2016	33	35	38	38	38	39	40
	3	Number of completed projects transactions	2016	1650	1700	1900	1900	1900	1900	1900
3 - To raise public awareness and modify behaviour in the field of the environment protection.	1	Number of implemented awareness programs	2016	8	8	9	9	9	10	10
4 - To protect and conserve the environmental and bio systems.	1	Number of established reserves	2016	11	11	12	12	12	12	13

CHAPTER : 2401 Ministry of Environment

	Number of Staff o	f the M	inistry /	Depar	tment					
Group	Job		2018	-		2019			elimina 2020	
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	42	7	49	45	8	53	45	8	53
Health Jobs	Physician	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	50	14	64	45	20	65	44	22	66
Technical Jobs	Technical jobs	16	7	23	12	7	19	14	7	21
Administrative and Financial Jobs	Administrative and financial jobs	51	27	78	68	22	90	70	25	95
Supportive Jobs (third category)	Administrative assistance services	79	24	103	75	25	100	72	23	95
	Total	239	79	318	246	82	328	246	85	331
	Total Cost of Salaries	1434433	474143	1908576	1563000	521000	2084000	1661057	573943	2235000



Study the effect of pesticides on environment.
 Increase the effectiveness of recycling solid wastes.

3 Rehabilitation of phosphate hills

4 Draft bylaw to address urgent cases of hazardous materials and wastes

5 Prepare a report on environment condition and environment indicators.

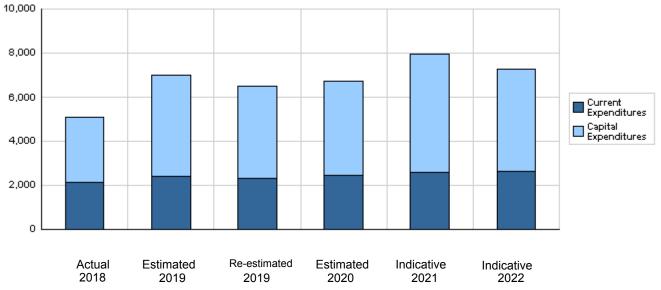
Overall Summary of Expenditures for Chapter 2401- Ministry of Environment

for the Years 2018 - 2022

							(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indi	cative
	Description	2018	2019	2019	2020	2021	2022
Group		Current E	xpenditures	1	,		
2111	Salaries, Wages and Allowances	1,687,375	1,944,000	1,864,000	1,990,000	2,095,000	2,125,000
2121	Social Security Contributions	221,201	230,000	220,000	245,000	250,000	254,000
2211	Use of Goods and Services	192,263	190,000	190,000	192,000	200,000	200,000
2821	Other Current Expenditures	37,668	35,000	35,000	35,000	35,000	35,000
	Total current expenditures	2,138,507	2,399,000	2,309,000	2,462,000	2,580,000	2,614,000
		Capital E	xpenditures			-	
2211	Use of Goods and Services	1,455,280	1,559,000	1,559,000	1,821,000	1,721,000	1,721,000
2511	Subsidies to Public Corporations	62,822	63,000	63,000	63,000	63,000	63,000
2822	Other Capital Expenditures	1,281,915	1,095,000	1,095,000	1,798,000	1,733,000	1,508,000
3111	Buildings and Constructions	131,475	575,000	175,000	570,000	1,850,000	1,350,000
3112	Devices, Machinery and Equipment	11,982	1,286,000	1,286,000	11,000	11,000	11,000
3122	Inventories	0	15,000	15,000	0	0	0
	Total capital expenditures	2,943,474	4,593,000	4,193,000	4,263,000	5,378,000	4,653,000
	Treasury	2,943,474	4,593,000	4,193,000	4,263,000	5,378,000	4,653,000
	Total current and capital expenditures	5,081,981	6,992,000	6,502,000	6,725,000	7,958,000	7,267,000

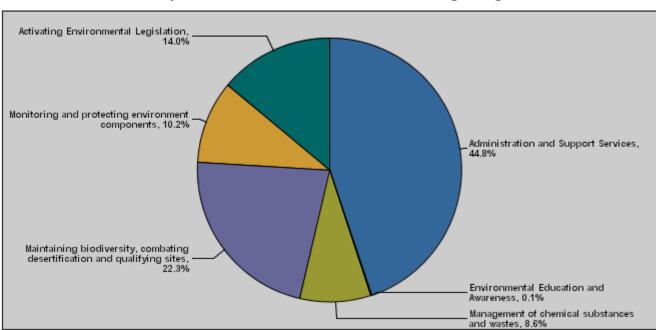
(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022



Budget of Chapter 2401 - Ministry of Environment For the Year 2020 Distributed According to Program

				(In JDs)
Prog.	Description	Current	Capital	Total
_		Expenditures	Expenditures	Expenditures
4301	Administration and Support Services	2,462,000	551,000	3,013,000
4305	Environmental Education and Awareness	0	10,000	10,000
4310	Management of chemical substances and wastes	0	581,000	581,000
4315	Maintaining biodiversity, combating desertification and qualifying sites	0	1,498,000	1,498,000
4320	Monitoring and protecting environment components	0	683,000	683,000
4325	Activating Environmental Legislation	0	940,000	940,000
	Total	2,462,000	4,263,000	6,725,000



Total Expenditures for the Year 2020 Distributed According to Programs

Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

	Program	2018	2019	2020	2021	2022
4301	Administration and Support Services	535000	577000	635000	645000	654000
	Total	535000	577000	635000	645000	654000

4301 Administration and Support S	Services Progra	am								
Objective of the program :										
Enhance and develop capacities of the remaining programs.	Ministry and pro	vide th	e necessa	ary financia	and a	admini	strative se	ervices to the	e	
The strategic objective related to the p	rogram :									
To develop the institutional capacities	and rooting the c	ulture c	of exceller	се						
Directorates associated with the progr	am :									
 Financial Affairs Directorate Administrative Affairs Directorate Tenders and Procurement Directorate Warehouses Directorate 	9									
Services provided by the program :										
 Improve the capacities of the Ministry expand the efficiency and scope of the enhancement of the institutional perfor Development of institutional and indiv Enhancement of the performance of the 	Ministry's work t mance in the Mir idual performance	hrough histry by ce in the	governor y two prog e Ministry'	ates directo rams: s center.	orates					
Staff working in the program :			•							
The program is implemented through 82) females .	a functional staff	in 201	9 estimate	ed with (27	78)sta	aff, inc	luding (1	96) males a	ind (
P	erformance Me	asure	ment Ind	icators for	Prog	Iram				
Performance Measurement Indicator		Base	Value	Actual value		get lue	Preliminary S Evaluation		Farget Va	alue
		Year		2018	-	19	2019	2020	2021	2022
1 Degree of customer satisfaction.		2016	%90	%95	%	95	%95	%95	%95	%97
Appropriations Of Administ	ration and Suppo	ort Serv	vices Prog	ram as Pe	r Activ	/ities a	nd Project	ts.		(In JDs
	Actual	Es	timated	Re-estim	ated	Est	imated		ndicative	;
Activities and Projects	2018	:	2019	2019	9	2	2020	2021		2022
	2,138,507		9,000	2,309,000			.000	2,580,000	2.6	

2,399,000

330,000

330,000

330,000

2,729,000

2,309,000

330,000

330,000

330,000

2,639,000

2,462,000

551,000

551,000

551,000

3,013,000

2,580,000

441,000

441,000

441,000

3,021,000

2,614,000

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441,000

441,000

3,055,000

2,138,507

279,679

279,679

279,679

2,418,186

601

001

Administrative and Support

Environmental services

Program / Treasury

Total Program

Services Capital Expenditures

	,						grun	· •		
4305 Environmental Education and	Awareness Pro	ogran	n							
Objective of the program :										
The environmental awareness directed to education.	o the targeted so	ocial c	ategories	and raise t	he env	vironment aw	arene	ess and		
The strategic objective related to the pro	ogram :									
To raise public awareness and modify be	ehaviour in the fi	ield of	the enviro	onment pro	tection	l.				
Directorates associated with the prograr	n :									
- Communication Directorate - Media Office -Technical Directorates										
Services provided by the program : 1- Develop an integrated program for en- printed and audio means. 2- Integrate environmental concepts in so 3- Coordinate with partners from civil soc	chool curricula ir	n coor	dination w	vith the Min	istry of	f Education.		U U		
Staff working in the program :			Ū							
The program is implemented through a females .	functional staff i	in 201	9 estimate	ed with(8)) staff,	including (8) ma	ales and (0)	
Per	formance Mea	asurei	ment Ind	icators for	Prog	ram				
Performance Measurement Indicator		Base	Value	Actual value	Targ Val			۲ ۱	Farget Va	lue
		Year		2018	20	19 20 ⁻	9	2020	2021	2022
1 Number of implemented awareness programs	s	2016	8	8	9	9		9	10	10
Appropriations Of Environment	al Education and	d Awa	reness Pr	ogram as	Per Ac	tivities and I	rojec	ts.		(In JDs
	Actual	Es	timated	Re-estim	ated	Estimated		I	ndicative	:
Activities and Projects	2018	2	2019	2019	9	2020		2021		2022

0

9,911

9,911

9,911

9,911

0

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15,000

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10,000

10,000

10,000

10,000

Current Expenditures

Capital Expenditures

001

Environmental Awareness Project

Program / Treasury

Total Program

4310 Management of chemical substances and wastes Program

Objective of the program :

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

The strategic objective related to the program :

To prevent and reduce the negative impacts on the environment resulted by pollution and climate change.

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(BOT).
- 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 and others.
- 4- Activate legislation related to hazardous wastes and materials management 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 2019 estimated with (15) staff, including (15) males and (0) females.

	Pe	rformance Me	easure	ment Ind	icators for	Prog	ram				
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val	30.	Preliminary Se Evaluation	elf	Farget Va	llue
			Year		2018	20	19	2019	2020	2021	2022
a r	Percentage of total industrial wastes which a ind transported for treatment in an environm nanner	entally safe	2016	%35	%35	%		%40	%40	%40	%40
a	Percentage of total medical wastes which an ind transported for treatment in an environm nanner		2016	%60	%60	%	60	%60	%60	%65	%70
	Appropriations Of Management of	chemical subs	tances a	and waste	es Program	as Pe	er Act	ivities and	Projects.		(In JDs)
		Actual	Es	timated	Re-estim	nated	Es	timated		Indicative	
	Activities and Projects	2018		2019	2019	9		2020	2021		2022
Curren	t Expenditures	0	0		0		0		0	0	
Capita	Expenditures	333,887	375,0	000	375,000		581,0	000	581,000	581	,000
002	Chemical Materials Management	39,970	40,00	00	40,000		40,0	00	40,000	40,0	000
003	Studying the impact of pesticides on the environment	33,200	70,00	00	70,000		60,0	00	60,000	60,0	000
004	Project	82,994	0		0		200,		200,000		,000
009	Center Project/ Swaqa	172,933	235,0		235,000		281,0	000	281,000	281	,000
701	governorate	0	15,00		15,000		0		0	0	
702	governorate	0	15,00	00	15,000		0		0	0	
703	evaporative unit in Al-Hamra waste dump for treatment of Al-Zibar water / Balqa' governorate	4,790	0		0		0		0	0	
	Program / Treasury	333,887	375,0	000	375,000		581,0	000	581,000	581	,000
	Total Program	333,887	375,0	000	375,000		581,0	000	581,000	581	,000

4315 Maintaining biodiversity, combating desertification and qualifying sites Program

Objective of the program :

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

The strategic objective related to the program :

To prevent and reduce the negative impacts on the environment resulted by pollution and climate change.

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 drought.
- 7-Rehabilitate 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 2019 estimated with (12) staff, including (12) males and (0) females .

	Pe	rformance Me	easure	ment Inc	licators for	Program	ı			
	Performance Measurement Indicator		Base	Value	Actual value	Target Value	Preliminary S Evaluation	ielf -	Farget Va	lue
			Year		2018	2019	2019	2020	2021	2022
	umber of established reserves		2016	11	11	12	12	12	12	13
	umber of qualified sites environmentally		2016	5	3	4	4	4	4	4
re	ercentage of ecosystems representation in serves networks		2016	%6.7	%6.7	%6.8	%6.8	%6.8	%6.9	%6.9
Appropr	iations Of Maintaining biodiversity, co	mbating deser	tificatior	n and qua		-		vities and Pr	ojects.	(In JDs
		Actual	Es	timated	Re-estim	nated E	stimated		Indicative	
	Activities and Projects	2018		2019	2019	9	2020	2021		2022
	Expenditures	0	0		0	0		0	0	
Capital	Expenditures	648,481	2,250	0,000	1,850,000) 1,4	98,000	2,723,000	1,99	98,000
013	Irrigation pumps working with solar energy	600,000	400,0		400,000	1,1	28,000	1,063,000	838	,000
701	Rehabilitating (30%) of the land areas that were exposed to fire in Dibbin Reserve / Jerash governorate	30,000	30,00		10,000	0		0	0	
702	Rehabilitating Ibbin forest and establishing an environmental park / Ajloun governorate	0	300,0	000	0	0		250,000	0	
703	Executing the first phase of the second package of the environmental garden project in Russayfah district / Zarga governorate	0	0		0	0		250,000	500	,000
704	Rehabilitating Zarqa River in a number of locations / Zarqa governorate	0	0		0	0		250,000	0	
705	Rehabilitating the Environment Directorate building / Zarqa governorate	18,481	0		0	0		0	0	
706	Establish environmental garden / Al- Karak governorate	0	50,00		50,000	0		0	0	
709	Establishing environmental forest in As Subayhi area / Balqa' governorate	0	45,00		35,000		000	100,000		,000
712	Irrigation pumps working in solar energy in Azraq/ Zarqa' governorate	0	775,0		775,000	0		0	0	
713	Replacing water pumps working with fuel with pumps working with solar energy / Southern Ghours / Al- Karak governorate	0	500,0		500,000	0		0	0	
714	Establish environmental gardens in Al-Karak governorate	0	50,00		50,000		5,000	350,000		,000
715	Tafila environmental park in Abel area /Tafila governorate	0	100,0	000	30,000),000	250,000	0	
718	Rehabilitation and cleaning of strolling areas, archaeological areas and environmental hot spots / Zarqa Governorate	0	0		0	0		75,000	0	

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

4315	Maintaining biodiversity, comb	oating desertifie	cation and qua	lifying sites Pro	ogram		
Appropriat	tions Of Maintaining biodiversity, co	mbating desertif	ication and qual	ifying sites Progr	am as Per Activ	vities and Projec	ts. (In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indic	ative
	Activities and Projects	2018	2019	2019	2020	2021	2022
Capital Ex	penditures	648,481	2,250,000	1,850,000	1,498,000	2,723,000	1,998,000
719	Supporting programs, activities and outreach to conserve the environment through line environment conservation commissions and agencies / Ma'an Governorate	0	0	0	0	10,000	10,000
720	Al-Barra Eco Park in Dana area / Tafila Governorate	0	0	0	0	125,000	275,000
	Program / Treasury	648,481	2,250,000	1,850,000	1,498,000	2,723,000	1,998,000
	Total Program	648,481	2,250,000	1,850,000	1,498,000	2,723,000	1,998,000

4320	Monitoring and protecting env	rironment con	iponei	lio i rogi	am						
Objecti	ve of the program :										
App indu	bly the laws, policies, control and ins ustrial areas and purification plants, s	pection through study air quality	n enhan / and pr	cing the e	nvironment	al mo vironn	nitorin 1ent si	g and eval tuation.	luation in the	9	
The str	ategic objective related to the pr	ogram :									
То	protect and conserve the environme	ntal and bio sys	stems.								
Directo	rates associated with the progra	m :									
1- N 2- Ii 3- L 4-D	Anitoring and Assessment Directora nspection and Environment Control I icenses and Guidance Directorate irectorates in the governorates es provided by the program :	ate									
3- F 4-E dist Staff w The	dams water. Prepare reports on environment cond stablish an e-system to monitor the o ributed at the main areas in the King orking in the program : e program is implemented through a ales.	concentrations dom.	of air po	ollutants t	hrough esta		0	Ū		0)	
	Pe	rformance M	easure	ment Ind	licators for	Prog	jram				
	Performance Measurement Indicator		Base	Value	Actual value	Va	rget lue	Preliminary S Evaluation		Target Va	lue
4		the sector for a site	Year	0/75	2018		19	2019	2020	2021	2022
pol	rcentage of citizens whose areas are mor lutants		2016	%75	%75	%	75	%75	%75	%85	%85
2 Nu Fu	mber of projects funded by the Environme	ent Protection	2016	5	5	9	9	9	9	10	10
	Appropriations Of Monitoring and pr	otecting enviro	nment o	componer	nts Program	as F	er Act	ivities and	Projects.	1	(In JDs
		Actual	Es	timated	Re-estim	ated	Es	timated		Indicative	
	Activities and Projects	2018				۰ د		2020	2021		
				2019	2019	9	4	2020	2021		2022
urrent I	Expenditures	0	0	2019	2019 0	2	0	2020	0	0	
	Expenditures Expenditures	741,594	0 683,0			• 			_	-	
	Expenditures Project of Studying Concentrations of Pollutants Resulting from	-	-	000	0		0	000	0	683	2022
apital E	Expenditures Project of Studying Concentrations of Pollutants Resulting from Factories in the Air Studying and Monitoring Water	741,594	683,0	000	0 683,000	<i>.</i>	0 683,0	000	0 683,000	683 235	2022
apital E 001	Expenditures Project of Studying Concentrations of Pollutants Resulting from Factories in the Air Studying and Monitoring Water Quality Project Establishing electronic system project to monitor pollution	741,594 255,000	683,0 235,0	000	0 683,000 235,000	2 	0 683,0 235,0	000	0 683,000 235,000	683 235 175	2022 ,000 ,000
Capital E 001 003	Project of Studying Concentrations of Pollutants Resulting from Factories in the Air Studying and Monitoring Water Quality Project Establishing electronic system	741,594 255,000 175,000 248,772 62,822	683,0 235,0 175,0	000 000 000 000	0 683,000 235,000 175,000	2 	0 683,0 235,0 175,0	000 000 000 000	0 683,000 235,000 175,000	683 235 175	2022
001 003 005	Expenditures Project of Studying Concentrations of Pollutants Resulting from Factories in the Air Studying and Monitoring Water Quality Project Establishing electronic system project to monitor pollution concentrations National Project for Water Remote	741,594 255,000 175,000 248,772	683,(235,(175,(210,(000 000 000 000 000	0 683,000 235,000 175,000 210,000		0 683,0 235,0 175,0 210,0	000 000 000 000 000 000	0 683,000 235,000 175,000 210,000	683 235 175 210 63,0	2022 ,000 ,000 ,000 ,000 ,000

683,000

683,000

683,000

683,000

741,594

Total Program

683,000

4325 Activating Environmental Legislation Program											
4325 Activating Environmental Legislation Progra	am										
Objective of the program :											
Enhance the control and inspection, apply laws and po	licies a	nd apply a	and develop	the enviror	nmental laws.						
The strategic objective related to the program :											
To prevent and reduce the negative impacts on the environment	vironme	ent resulte	d by polluti	on and clima	ate change.						
Directorates associated with the program :											
 Inspection and Law Enforcement Directorate Monitoring and Evaluation Directorate Licenses and Guidance Directorate Environment Protection (Environment Police). 											
Services provided by the program :											
 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. Grant environmental approvals to industrial and investment facilities and assess the environmental impact. 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 2019 estimated with (7) staff, including (7) males and (0) females .											
Performance Me	easure	ment Inc	licators for	Program							
Performance Measurement Indicator	Base	Value	Actual value	Target Value	Preliminary Self Evaluation		Target Va	lue			
	Year		2018	2019	2019	2020	2021	2022			

					2018	20	19	2019	2020	2021	2022
	centage of development activities covere ironment inspection operations	d by	2016	%50	%50	%6	65	%65	%65	%70	%75
	Appropriations Of Activating	Environmental	ironmental Legislation Program as Per Activities and Projects.								(In JDs)
		Actual	Estimated		Re-estimated		Estimated		Indica		;
	Activities and Projects	2018	2018 2019		2019		2020		2021		2022
Current E	Expenditures	0	0		0		0		0	0	
Capital E	Capital Expenditures		940,000		940,000		940,000		940,000	940),000
001	Environmental Police	800,000	800,0	000	800,000		800,0	000	800,000	800),000
002	Development and implementation of programs and control and inspection of hot sites and environmental surveillance	29,945	40,00	00	40,000		40,00	00	40,000	40,0	000
003			100,0	000	100,000		100,0	000	100,000	100),000
	Program / Treasury 929,922		940,0	000	940,000		940,0	000	940,000	940),000
	Total Program 929,92			000	940,000		940,0	000	940,000	940),000

Capital Expenditures Distributed According to Governorates

Cha	apter : 2401 Ministry of Environment			(In JDs)
		Estimated	Indicative	Indicative
	Governorate	2020	2021	2022
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	250,000	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	75,000	100,000	125,000
33	Zarqa Governorate	0	575,000	500,000
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	195,000	350,000	250,000
42	Ma'an Governorate	0	10,000	10,000
43	Tafileh Governorate	100,000	375,000	275,000
44	Aqaba Governorate	0	0	0
	Total	370,000	1,660,000	1,160,000

Chapter: 2401 Ministry of Environment

(In JDs)

Curre	nt Act	ivities Appropriations According to Pro	gram					
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Activites	2018	2019	2019	2020	2021	2022
4301	601	Administrative and Support Services	2138507	2399000	2309000	2462000	2580000	2614000
		Total of Program	2138507	2399000	2309000	2462000	2580000	2614000
		Total	2138507	2399000	2309000	2462000	2580000	2614000
Capita	al Proj	ects Appropriations According to Prog	ram					
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2018	2019	2019	2020	2021	2022
4301	001	Environmental services	279679	330000	330000	551000	441000	441000

4301	001	Environmental services	279679	330000	330000	551000	441000	441000
		Total of Program	279679	330000	330000	551000	441000	441000
4305	001	Environmental Awareness Project	9911	15000	15000	10000	10000	10000
		Total of Program	9911	15000	15000	10000	10000	10000
4310	002	Chemical Materials Management	39970	40000	40000	40000	40000	40000
	003	Studying the impact of pesticides on the environment	33200	70000	70000	60000	60000	60000
	004	Al-Akaider Landfill Development Project	82994	0	0	200000	200000	200000
	009	Hazardous Wastes Treatment Center Project/ Swaqa	172933	235000	235000	281000	281000	281000
ľ	701	Solid waste sorting / Irbid governorate	0	15000	15000	0	0	0
ľ	702	Establishing school nurseries / Irbid governorate	0	15000	15000	0	0	0
·	703	Maintaining and developing the evaporative unit in Al-Hamra waste dump for treatment of Al-Zibar water / Balqa' governorate	4790	0	0	0	0	0
		Total of Program	333887	375000	375000	581000	581000	581000
4320	001	Project of Studying Concentrations of Pollutants Resulting from Factories in the Air	255000	235000	235000	235000	235000	235000
ľ	003	Studying and Monitoring Water Quality Project	175000	175000	175000	175000	175000	175000
	005	Establishing electronic system project to monitor pollution concentrations	248772	210000	210000	210000	210000	210000
	007	National Project for Water Remote Control/ High Council for Sciences	62822	63000	63000	63000	63000	63000
		Total of Program	741594	683000	683000	683000	683000	683000
4325	001	Environmental Police	800000	800000	800000	800000	800000	800000
	002	Development and implementation of programs and control and inspection of hot sites and environmental surveillance	29945	40000	40000	40000	40000	40000
	003	Assessment and Licensing Committees in the Field of Environmental Impact		100000	100000	100000	100000	100000
		Total of Program	929922	940000	940000	940000	940000	940000

		jects Appropriations According to Prog	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2018	2019	2019	2020	2021	2022
4315	013	Irrigation pumps working with solar energy	600000	400000	400000	1128000	-	838000
	701	Rehabilitating (30%) of the land areas that were exposed to fire in Dibbin Reserve / Jerash governorate	30000	30000	10000	0	0	0
-	702	Rehabilitating Ibbin forest and establishing an environmental park / Ajloun governorate	0	300000	0	0	250000	0
	703	Executing the first phase of the second package of the environmental garden project in Russayfah district / Zarqa governorate		0	0	0	250000	500000
	704	Rehabilitating Zarqa River in a number of locations / Zarqa governorate		0	0	0	250000	0
	705	Rehabilitating the Environment Directorate building / Zarqa governorate	18481	0	0	0	0	0
	706	Establish environmental garden / Al-Karak governorate	0	50000	50000	0	0	0
	709	Establishing environmental forest in As Subayhi area / Balqa' governorate	0	45000	35000	75000	100000	125000
	712	Irrigation pumps working in solar energy in Azraq/ Zarqa' governorate	0	775000	775000	0	0	0
	713	Replacing water pumps working with fuel with pumps working with solar energy / Southern Ghours / Al-Karak governorate	0	500000	500000	0	0	0
	714	Establish environmental gardens in Al-Karak governorate	0	50000	50000	195000		250000
	715	Tafila environmental park in Abel area /Tafila governorate	0	100000	30000	100000	250000	0
	718	Rehabilitation and cleaning of strolling areas, archaeological areas and environmental hot spots / Zarqa Governorate	0	0	0	0	75000	0
	719	Supporting programs, activities and outreach to conserve the environment through line environment conservation commissions and agencies / Ma'an Governorate	0	0	0	0	10000	10000
	720	Al-Barra Eco Park in Dana area / Tafila Governorate		0	0	0		275000
		Total of Program		2250000	1850000	1498000	2723000	1998000
		Total	2943474	4593000	4193000	4263000	5378000	4653000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Group	ltem	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
		-	2018	2019	2019	2020	2021	2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	53652	45000	40000	40000	41000	42000
	102	Unclassified Employees	387070	365000	315000	322000	327000	332000
	103	Comprehensive Contract Employees	22172	42000	40000	10000	11000	12000
	105	Personal Cost of Living Allowance	399026	430000	420000	460000	465000	470000
	106	Family Cost of Living Allowance	37708	58000	55000	62000	63000	64000
	111	Additional Allowance	420036	470000	460000	507000	515000	523000
	112	Other Allowances	43234	56000	56000	70000	72000	74000
	113	Transportation Allowance	62660	70000	70000	75000	76000	77000
	114	Transport Allowance	30950	58000	58000	69000	70000	71000
	115	Field Visit Allowance	0	10000	10000	10000	10000	10000
	116	Employees' Bonuses	79953	80000	80000	80000	80000	80000
	120	Contract Employees	150914	260000	260000	285000	365000	370000
		Total	1687375	1944000	1864000	1990000	2095000	2125000
2121		Social Security Contributions						
	301	Social Security	221201	230000	220000	245000	250000	254000
	301	,	221201	230000		245000	250000	254000
			221201	230000	220000	245000	250000	254000
22		Use of Goods and Services						
211		Use of Goods and Services						
	201	Rents	44899	45000	45000	52000	55000	55000
	202	Telecommunications Services	9953	10000	10000	9000	9000	9000
	203	Water	4494	5000	5000	5000	5000	5000
	204	Electricity	29999	30000	30000	30000	35000	35000
	205	Fuels	20827	21000	21000	21000	21000	21000
	206	Maintenance of Machines, furniture and accessories	3395	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	12000	9000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	2487	1500	1500	2000	2000	2000
	209	Stationery, Publications and Office Supplies	3085	3500	3500	3000	3000	3000
	210	Substances and raw materials (medicines,	1967	2000	2000	2000	2000	2000
	211	clothes, food, films, etc) Cleaning services and supplies including	41995	43000	43000	43000	43000	43000
	212	cleaning contracts Insurance	9904	10000	10000	8000	8000	8000
	212	Official Travel Missions	3578	4000		2000	2000	2000
	213	Goods and services expenses	3680	4000		4000	4000	4000
	214	•	192263	190000		4000 192000	200000	200000
28		Other Expenditures	192205	190000	190000	192000	200000	200000
2821		Other Current Expenditures						
.021	200	Contributions	25000	25000	25000	25000	25000	25000
	302		25000	25000		25000	25000	25000
	303	Scientific scholarships and training courses		2000		2000	2000	2000
	305	Non-Employees' Bonuses	10977	8000		8000	8000	8000
		Total	37668	35000	35000	35000	35000	35000
		Total of Chapter	2138507	2399000	2309000	2462000	2580000	2614000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2401 - Ministry of Environment

(In JDs)

Group fem 2018 2019 2019 2020 21 Compensations of Employees 2111 Salaries, Wages and Allowances 4000 40000 50700 711 Additional Allowance 3234 56000 56000 75000 7111 7ransport Allowance 30950 58000 58000 68000 1000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 20000 220000 220000 220000 220000 220000	2021 41000 327000 11000 465000 63000 515000 72000 76000 70000 10000 80000 365000 2095000 250000 250000	2022 42000 332000 12000 470000 64000 523000 74000 77000 71000 71000 10000 80000 370000 2125000
2111 Salaries, Wages and Allowances 0 0000 40	327000 11000 465000 63000 515000 72000 76000 70000 10000 365000 2095000 2550000	332000 12000 470000 64000 523000 74000 77000 71000 10000 80000 370000
101 Classified Employees 53652 45000 40000 40000 102 Unclassified Employees 387070 365000 312000 322000 103 Comprehensive Contract Employees 22172 42000 40000 40000 40000 105 Personal Cost of Living Allowance 399026 430000 420000 460000 106 Family Cost of Living Allowance 37708 58000 56000 50000 112 Other Allowances 43234 56000 56000 70000 75000 113 Transportation Allowance 0 10000 10000 10000 10000 115 Field Visit Allowance 0 10000 20000 245000 <	327000 11000 465000 63000 515000 72000 76000 70000 10000 365000 2095000 2550000	332000 12000 470000 64000 523000 74000 77000 71000 10000 80000 370000
102 Unclassified Employees 387070 365000 315000 322000 103 Comprehensive Contract Employees 21172 42000 40000 10000 105 Personal Cost of Living Allowance 399026 430000 420000 460000 111 Additional Allowance 420036 470000 460000 50000 112 Other Allowances 43234 56000 56000 70000 113 Transportation Allowance 30950 58000 68000 10000 10000 10000 114 Transport Allowance 0 10000 120 Contract Employees 150914 260000 255000 25000 25000 25000 25000 25000 25000 25000 25000 25000 25000 <td< td=""><td>327000 11000 465000 63000 515000 72000 76000 70000 10000 365000 2095000 2550000</td><td>332000 12000 470000 64000 523000 74000 77000 71000 10000 80000 370000</td></td<>	327000 11000 465000 63000 515000 72000 76000 70000 10000 365000 2095000 2550000	332000 12000 470000 64000 523000 74000 77000 71000 10000 80000 370000
103 Comprehensive Contract Employees 22172 42000 40000 10000 105 Personal Cost of Living Allowance 399026 430000 460000 62000 111 Additional Allowance 420036 470000 460000 55000 62000 112 Other Allowances 43234 56000 76000 70000 75000 113 Transport Allowance 30950 58000 58000 58000 58000 10000	11000 465000 63000 515000 72000 76000 70000 10000 80000 365000 2095000 2550000	12000 470000 64000 523000 74000 77000 71000 10000 80000 370000
105 Personal Cost of Living Allowance 399026 430000 420000 460000 106 Family Cost of Living Allowance 37708 58000 55000 62000 111 Additional Allowance 420036 470000 460000 507000 112 Other Allowance 43234 56000 56000 50000 113 Transportation Allowance 20565 58000 58000 69000 115 Field Visit Allowance 0 10000 10000 10000 10000 120 Contract Employees 150914 260000 285000 285000 2121 Social Security Contributions 2 2 2 20000 245000 222 Use of Goods and Services 9 2 20000 245000 2211 Use of Goods and Services 9953 10000 10000 9000 203 Rents 44899 45000 45000 52000 205 Fuels 20827 21000 2	465000 63000 515000 72000 76000 70000 10000 80000 365000 2095000 2550000	470000 64000 523000 74000 77000 71000 10000 80000 370000
106 Family Cost of Living Ållowance 37708 58000 55000 62000 111 Additional Allowance 420036 470000 460000 55000 70000 113 Transportation Allowance 62660 70000 70000 75000 114 Transport Allowance 30950 58000 58000 69000 115 Field Visit Allowance 0 10000 10000 10000 116 Employees' Bonuses 79953 80000 80000 88000 285000 120 Contract Employees 150914 260000 260000 285000 2121 Social Security Contributions 21211 230000 220000 245000 221 Use of Goods and Services 9953 10000 10000 9000 201 Rents 44899 45000 5000 52000 202 Telecommunications Services 9953 10000 10000 30000 203 Repair and maintenance of welicles 6851	63000 515000 72000 76000 10000 80000 365000 2095000 255000	64000 523000 74000 77000 71000 10000 80000 370000
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112 Other Allowances 13224 56000 56000 70000 113 Transportation Allowance 62660 70000 70000 75000 114 Transportation Allowance 0 10000 10000 10000 10000 115 Field Visit Allowance 0 10000 10000 10000 10000 116 Employees' Bonuses 79953 80000 880000 285000 120 Contract Employees 150914 260000 285000 285000 211 Social Security Contributions	72000 76000 70000 10000 80000 365000 2095000 255000	74000 77000 71000 10000 80000 370000
113 Transportation Allowance 62660 70000 75000 114 Transport Allowance 30950 58000 69000 115 Field Visit Allowance 0 10000 10000 10000 116 Employees' Bonuses 79953 80000 80000 80000 120 Contract Employees 150914 260000 260000 285000 2121 Social Security Contributions	76000 70000 10000 80000 365000 2095000 250000	77000 71000 10000 80000 370000
114 Transport Allowance 30950 58000 58000 69000 115 Field Visit Allowance 0 10000 10000 10000 120 Contract Employees' Bonuses 79953 80000 80000 280000 2121 Social Security Contributions 1687375 1944000 1864000 1990000 2121 Social Security Contributions 7011 230000 220000 245000 22 Use of Goods and Services 7011 230000 20000 245000 2211 Use of Goods and Services 7102 20000 245000 5000 201 Rents 44899 45000 45000 5000 203 Water 4494 5000 5000 5000 204 Electricity 29999 30000 30000 30000 205 Fuels 20827 21000 21000 21000 205 Fuels 20827 21000 2000 2000 206	70000 10000 80000 365000 2095000 250000	71000 10000 80000 370000
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Total 1687375 1944000 1864000 1990000 2121 Social Security Contributions 221201 230000 220000 245000 301 Social Security 221201 230000 220000 245000 22 Use of Goods and Services 201 Rents 44899 45000 45000 5000 201 Rents 44899 45000 10000 9000 2000 245000 202 Telecommunications Services 9953 10000 10000 9000 20000 2000 <td>2095000 250000</td> <td></td>	2095000 250000	
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301 Social Security 221201 230000 220000 245000 Total 221201 230000 220000 245000 22 Use of Goods and Services 2000 245000 2211 Use of Goods and Services 201 Rents 44899 45000 45000 52000 202 Telecommunications Services 9953 10000 10000 9000 203 Water 4494 5000 5000 5000 204 Electricity 29999 30000 30000 30000 205 Fuels 20827 21000 21000 21000 205 Fuels 20827 21000 2000 2000 206 Maintenance of Machines, furniture and accessories 3395 2000 2000 2000 207 Maintenance of vehicles, equipment and accessories 2487 1500 1500 2000 208 Repair and maintenance of buildings and accessories 2487 2000		
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22 Use of Goods and Services 44899 45000 45000 52000 201 Rents 44899 45000 45000 52000 202 Telecommunications Services 9953 10000 10000 9000 203 Water 4494 5000 5000 5000 204 Electricity 29999 30000 30000 30000 205 Fuels 20827 21000 21000 21000 001 Heating 8000 8000 8000 6000 003 Transport vehicles and heavy equipment 5976 6000 6000 2000 206 Maintenance of Machines, furniture and accessories 2487 1500 2000 2000 208 Repair and maintenance of buildings and accessories 2487 1500 1500 2000 209 Stationery, Publications and Office Supplies 3855 3500 3000 3000 210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2	250000	254000
2211 Use of Goods and Services 44899 45000 45000 52000 201 Rents 44899 45000 45000 52000 202 Telecommunications Services 9953 10000 10000 9000 203 Water 4494 5000 5000 5000 204 Electricity 29999 30000 30000 30000 205 Fuels 20827 21000 21000 21000 001 Heating 8000 8000 8000 6000 003 Transport vehicles and heavy equipment 5976 6000 6000 2000 206 Maintenance of Machines, furniture and accessories 2487 1500 1500 2000 208 Repair and maintenance of buildings and accessories 2487 1500 1500 2000 209 Stationery, Publications and Office Supplies 365 3500 3000 3000 210 Substances and raw materials (medicines, clochites, food, films, etc) 1967 <t< td=""><td></td><td>254000</td></t<>		254000
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202 Telecommunications Services 9953 10000 10000 9000 203 Water 4494 5000 5000 5000 204 Electricity 29999 30000 30000 30000 205 Fuels 20827 21000 21000 21000 001 Heating 8000 8000 8000 8000 002 Saloon vehicles 6851 7000 7000 7000 003 Transport vehicles and heavy equipment 5976 6000 6000 6000 206 Maintenance of Machines, furniture and accessories 3395 2000 2000 2000 207 Maintenance of vehicles, equipment and accessories 2487 1500 1500 2000 208 Repair and maintenance of buildings and accessories 2487 2000 2000 2000 209 Stationery, Publications and Office Supplies 1967 2000 2000 2000 211 Cleaning services and supplies including cleaning contracts 1967 </td <td></td> <td></td>		
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204 Electricity 29999 30000 30000 30000 205 Fuels 20827 21000 21000 21000 001 Heating 8000 8000 8000 8000 8000 002 Saloon vehicles 6851 7000 7000 7000 003 Transport vehicles and heavy equipment 5976 6000 6000 6000 206 Maintenance of Machines, furniture and accessories 3395 2000 2000 2000 207 Maintenance of vehicles, equipment and accessories 12000 9000 9000 9000 208 Repair and maintenance of buildings and accessories 2487 1500 1500 2000 209 Stationery, Publications and Office Supplie 3085 3500 3500 3000 2000 210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2000 2000 2000 211 Cleaning contracts 19904 10000 10000 8000 213 0fficial Travel Mi	9000	9000
205 Fuels 20827 21000 21000 21000 001 Heating 8000 8000 8000 8000 002 Saloon vehicles 6851 7000 7000 7000 003 Transport vehicles and heavy equipment 5976 6000 6000 6000 206 Maintenance of Machines, furniture and accessories 3395 2000 2000 2000 207 Maintenance of vehicles, equipment and accessories 12000 9000 9000 9000 208 Repair and maintenance of buildings and accessories 2487 1500 1500 2000 209 Stationery, Publications and Office Supplies 3085 3500 3000 2000 210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2000 2000 2000 211 Cleaning contracts 3578 43000 43000 43000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and service	5000	5000
001 Heating 8000 8000 8000 8000 8000 002 Saloon vehicles 6851 7000 7000 7000 003 Transport vehicles and heavy equipment 5976 6000 6000 6000 206 Maintenance of Machines, furniture and accessories 3395 2000 2000 2000 207 Maintenance of vehicles, equipment and accessories 12000 9000 9000 9000 208 Repair and maintenance of buildings and accessories 2487 1500 1500 2000 209 Stationery, Publications and Office Supplies 3085 3500 3000 2000 210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2000 2000 2000 211 Cleaning services and supplies including cleaning contracts 41995 43000 43000 43000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 0 0 0 </td <td>35000 21000</td> <td>35000 21000</td>	35000 21000	35000 21000
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Image: 1000 maintenance of Machines, furniture and accessories 5976 6000 6000 6000 206 Maintenance of Machines, furniture and accessories 3395 2000 2000 2000 207 Maintenance of vehicles, equipment and accessories 12000 9000 9000 9000 208 Repair and maintenance of buildings and accessories 2487 1500 1500 2000 209 Stationery, Publications and Office Supplies 3085 3500 3500 3000 210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2000 2000 2000 211 Cleaning services and supplies including cleaning contracts 41995 43000 43000 43000 212 Insurance 9904 10000 10000 8000 2000 213 Official Travel Missions 3578 4000 4000 4000 4000 4000 214 Goods and services expenses 3680 0 0 0 0 121 Administrative expenses 3680	7000	7000
206 Maintenance of Machines, furniture and accessories 3395 2000 2000 2000 207 Maintenance of vehicles, equipment and accessories 3395 2000 9000 9000 9000 208 Repair and maintenance of buildings and accessories 12000 9000 9000 9000 209 Stationery, Publications and Office Supplies 2085 3500 3500 3000 210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2000 2000 2000 211 Cleaning services and supplies including cleaning contracts 41995 43000 43000 43000 212 Insurance 9904 10000 10000 8000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 0 0 0 0 214 Goods and services expenses 3680 4000 4000 4000 4000 212 Administrative expenses 0 4000	6000	6000
accessories accessories accessories 207 Maintenance of vehicles, equipment and accessories 12000 9000 9000 208 Repair and maintenance of buildings and accessories 2487 1500 1500 2000 209 Stationery, Publications and Office Supplies3085 3500 3500 3000 210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2000 2000 2000 211 Cleaning contracts 41995 43000 43000 43000 212 Insurance 9904 10000 10000 8000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 0 0 0 214 Goods and services expenses 3680 4000 4000 4000 214 Goods and services expenses 3680 0 0 0 0 212 Administrative expenses 0 4000 4000 4000		
207 Maintenance of vehicles, equipment and accessories 12000 9000 <	2000	2000
accessories Adv Adv <th< td=""><td>9000</td><td>9000</td></th<>	9000	9000
210 Substances and raw materials (medicines, clothes, food, films, etc) 1967 2000 2	2000	2000
Image: clothes, food, films, etc) Image: clothes, food, films, etc) Image: clothes, food, films, etc) 211 Cleaning services and supplies including cleaning contracts 41995 43000 43000 43000 212 Insurance 9904 10000 10000 8000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 4000 4000 4000 000 Goods and services expenses 3680 0 0 0 121 Administrative expenses 0 4000 4000 4000 Total 192263 190000 190000 192000	3000	3000
211 Cleaning services and supplies including cleaning contracts 41995 43000 43000 43000 212 Insurance 9904 10000 10000 8000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 4000 4000 4000 000 Goods and services expenses 3680 0 0 0 121 Administrative expenses 0 4000 4000 4000 Total 192263 190000 190000 192000	2000	2000
cleaning contracts 9904 10000 10000 8000 212 Insurance 9904 10000 10000 8000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 4000 4000 4000 000 Goods and services expenses 3680 0 0 0 121 Administrative expenses 0 4000 4000 4000 Total 192263 190000 190000 192000	43000	43000
212 Insurance 9904 10000 10000 8000 213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 4000 4000 4000 000 Goods and services expenses 3680 0 0 0 121 Administrative expenses 0 4000 4000 4000 Total 192263 190000 192000	-3000	
213 Official Travel Missions 3578 4000 4000 2000 214 Goods and services expenses 3680 4000 4000 4000 000 Goods and services expenses 3680 0 0 0 121 Administrative expenses 0 4000 4000 4000 Total 192263 190000 190000 192000	8000	8000
214 Goods and services expenses 3680 4000 4000 4000 000 Goods and services expenses 3680 0 0 0 121 Administrative expenses 0 4000 4000 4000 Total 192263 190000 190000 192000	2000	2000
121 Administrative expenses 0 4000 4000 4000 Total 192263 190000 190000 192000	4000	4000
Total 192263 190000 190000 192000	0	0
	4000	4000
28 Other Expenditures	200000	200000
2821 Other Current Expenditures	+	
302 Contributions 25000 25000 25000 25000	25000	25000
302 Contributions 25000	2000	2000
303 Ocientine scholarsings and daming courses [69] 2000 2000 2000 2000 305 Non-Employees' Bonuses 10977 8000 8000 8000	8000	8000
Total 37668 35000 35000 35000		35000
		2614000
Total of Activity 2138507 2399000 2309000 2462000 Total of Program 2138507 2399000 2309000 2462000	35000	2614000
	35000 2580000	
Total of Chapter 2138507 2399000 2309000 2462000	35000	2614000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1455280	1559000	1559000	1821000	1721000	1721000
		То	tal 1455280	1559000	1559000	1821000	1721000	1721000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	62822	63000	63000	63000	63000	63000
		То	tal 62822	63000	63000	63000	63000	63000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1281915	1095000	1095000	1798000	1733000	1508000
		То	tal 1281915	1095000	1095000	1798000	1733000	1508000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	131475	575000	175000	570000	1850000	1350000
		То	tal 131475	575000	175000	570000	1850000	1350000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	11982	1286000	1286000	11000	11000	11000
		То	tal 11982	1286000	1286000	11000	11000	11000
3122		Inventories						
	503	Materials and supplies	0	15000	15000	0	0	0
		То	tal ⁰	15000	15000	0	0	0
		Total of Chap	ter 2943474	4593000	4193000	4263000	5378000	4653000

Cha	apter	: 2401 Ministry of Environment						(In JDs)
Pro	ogram	1 4301 Administration and Support	Services					
Pr	oject	001 Environmental services						
Fund S	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	202899	15000	15000	10000	10000	10000
	012	Subscriptions, insurances	49825	50000	50000	50000	50000	50000
	015	Operating systems and software	14973	15000	15000	20000	20000	20000
	025	Cases and compensations fees	0	0	0	110000	0	0
	035	Technical and administrative support	0	239000	239000	350000	350000	350000
		Total of Item	267697	319000	319000	540000	430000	430000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3000	3000	3000	3000	3000	3000
	003	Office supplies and equipment	5000	4000	4000	4000	4000	4000
	006	Public safety devices and equipment	3982	4000	4000	4000	4000	4000
		Total of Item	11982	11000	11000	11000	11000	11000
		Total of Project / Treasury	279679	330000	330000	551000	441000	441000
		Total of Program	279679	330000	330000	551000	441000	441000

Cha	apter	2401 Min	istry of Environment						(In JDs)
Pro	ogram	4305 Env	ironmental Education ar	nd Awaren	ess				
Pr	roject	001 Envi	ronmental Awareness Project						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	I Sustaining Expenditures						
	017	Promotion, ad	vertising and awareness	9911	15000	15000	10000	10000	10000
		ļ	Total of Item	9911	15000	15000	10000	10000	10000
		-	Total of Project / Treasury	9911	15000	15000	10000	10000	10000
			Total of Program	9911	15000	15000	10000	10000	10000

Cha	apter	: 2401 Mir	nistry of Environment						(In JDs
Pro	ogram		nagement of chemical su	ıbstances	and waste	S			
	roject	•	mical Materials Management						
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expension							
2822	504	Other Capital	Expenditures						
	011	Environmenta		39970	40000	40000	40000	40000	40000
		Littletine	Total of Item	39970	40000	40000	40000	40000	40000
			Total of Project / Treasury	39970	40000	40000	40000	40000	40000
			lying the impact of pesticides of			10000	10000		
	roject	•							
runa	Sourc	ce <mark>102001</mark>	Capital (Treasury)			Do optimated			1
Group	item	0#	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expension							
2822	504	Other Capital	Expenditures						
	504 011	Environmenta		33200	70000	70000	60000	60000	60000
		Livionnenta	Total of Item	33200	70000	70000	60000	60000	60000
			Total of Project / Treasury	33200	70000	70000	60000	60000	60000
			kaider Landfill Development P		10000	10000	00000	00000	00000
	roject	•	-	rojeci					
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financia							
3111	508	Buildings and Works and Co	Constructions						
	017		of purification stations	82994	0	0	200000	200000	200000
	017	Construction	Total of Item	82994 82994	0				200000
			Total of Project / Treasury	82994	0	0	200000	200000	200000
			ardous Wastes Treatment Cent		-	<u> </u>			
	roject	ce102001	1						
runu	Sourc		Capital (Treasury)	Actual	Fatimated	Ro-ostimatod	Fatimate d	Indianting	la di e eti v
Group	item		Description	Actual 2018	2019	Re-estimated 2019	2020	2021	2022
22		Use of Goods	s and Services						
2211		Use of Goods	and Services						
	512	Operating an	d Sustaining Expenditures						
	008		d training expenses	1990	2000	2000	10000	10000	10000
	013	Services con		20989			25000	25000	25000
	017		dvertising and awareness	2000	2000	2000	1000	1000	1000
	035		d administrative support	78105	110000	110000		125000	125000
	118	Repayment of		69849	100000	100000	120000	120000	120000
			Total of Item	172933	235000				281000
			Total of Project / Treasury	172933	235000	235000	281000	281000	281000
	roject	•	d waste sorting / Irbid governo	rate					
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend							
2822		Other Capital	•						
	504		earch and Consultations						
	011	Environmenta		0	15000	15000	0	0	0
		Total of Item			15000	15000	0	0	0
			Total of Project / Treasury	0	15000	15000	0	0	0

Cha	apter :	2401 Min	istry of Environment						(In JDs)
Pro	ogram	4310 Mar	nagement of chemical su	Ibstances	and waste	S			
Pr	oject	702 Estal	blishing school nurseries / Irbi	id governora	ite				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial	Assets						
3122		Inventories							
	503	Materials and	supplies						
	003	Agricultural s	upplies	0	15000	15000	0	0	0
			Total of Item	0	15000	15000	0	0	0
		-	Total of Project / Treasury	0	15000	15000	0	0	0
Pr	oject	703 Main Balqa' gover	taining and developing the eva norate	aporative un	it in Al-Hamra	a waste dum	p for treatme	ent of Al-Ziba	ir water /
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	Sustaining Expenditures						
	006	Devices, tools	and equipment maintenance	4790	0	0	0	0	0
			Total of Item	4790	0	0	0	0	0
			Total of Project / Treasury	4790	0	0	0	0	0
			Total of Program	333887	375000	375000	581000	581000	581000

Cha	apter	: 2401 Min	istry of Environment						(In JDs
Pro	ogram	n 4315 Mai	ntaining biodiversity, co	mbating d	lesertificat	ion and qu	ualifying s	ites	
Pr	oject	013 Irriga	ation pumps working with sola	r energy					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend	litures						
2822		Other Capital I	1						
	504	-	arch and Consultations						
	011	Environmenta		600000	400000	400000	1128000		838000
			Total of Item	600000	400000	400000	1128000		838000
			Total of Project / Treasury	600000	400000	400000			838000
Pr	oject	701 Reha	abilitating (30%) of the land are	as that were	exposed to	fire in Dibbin	Reserve / Jo	erash govern	orate
Fund 3	Sourc	e <mark>102001 :</mark>	Capital (Treasury)						
			Description	Actual		Re-estimated			Indicative
Group	item			2018	2019	2019	2020	2021	2022
31		Non-financial							
3111	500	Buildings and							
	508	Works and Co				10000	_		
	015	Sites	qualification and development of	30000	30000	10000	0	0	0
			Total of Item	30000	30000	10000	0	0	0
		•	Total of Project / Treasury	30000	30000	10000	0	0	0
Pr	oject	702 Reha	abilitating Ibbin forest and esta	blishing an	environmenta	al park / Ajlo	un governor	ate	
	-	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		•	2018	2019	2019	2020	2021	2022
31		Non-financial							
3111		Buildings and							
	508	Works and Co							
	015	Restoration, o Sites	ualification and development of	0	300000	0	0	250000	0
			Total of Item	0	300000	0	0	250000	0
		•	Total of Project / Treasury	0	300000	D	0	250000	0
Pr	oiect	703 Exec	cuting the first phase of the sec	cond packag	e of the envi	ronmental ga	arden project	t in Russayfa	h district /
		Zarqa gover							
Fund	Sourc	e102001	Capital (Treasury)	1	1				
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31	item	Non-financial	Assets	2010	2015	2013	2020	2021	2022
3111		Buildings and							
••••	508	Works and Co							
	015	Restoration, o	ualification and development of	0	0	0	0	250000	500000
		Sites	Total of liam	0	0	0	0	250000	500000
			Total of Item	0	0		0		
			Total of Project / Treasury	U	0	D	U	250000	500000
	oject	•	abilitating Zarqa River in a num	ber of locat	ions / Zarqa g	governorate			
Fund	Sourc	e102001	Capital (Treasury)						
Groun	itom		Description	Actual		Re-estimated			Indicative
Group 31	item	Non-financial	Assots	2018	2019	2019	2020	2021	2022
31 3111		Buildings and						+	
5111	508	Works and Co						<u> </u>	
	015		qualification and development of	0	0	0	0	250000	0
		Sites	· ·	-	-	-	-		-
			Total of Item	0	0	0			0
			Total of Project / Treasury	0	0	p	0	250000	0

Cha	pter :	2401 Min	istry of Environment						(In JDs
Pro	ogram	1 4315 Main	ntaining biodiversity, co	mbating d	lesertificat	ion and qເ	ualifying s	ites	
Pr	oject	705 Reha	bilitating the Environment Dire	ectorate bui	lding / Zarqa	governorate			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial	Assets						
3111		Buildings and (Constructions						
	508	Works and Co	nstructions	_					
	013	Construction of	of buildings	18481	0	0	0	0	0
		L	Total of Item	18481	0	0	0	0	0
		1	Fotal of Project / Treasury	18481	0	0	0	0	0
Pr	oject	706 Estat	olish environmental garden / A	I-Karak gov	ernorate				
	-	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		Description	2018	2019	2019	2020	2021	2022
31		Non-financial	Assets						
3111		Buildings and (Constructions						
	508	Works and Co	nstructions						
	015		ualification and development of	0	50000	50000	0	0	0
		Sites	Total of Item	0	50000	50000	0	0	0
			Fotal of Project / Treasury	0	50000	50000	-	0	0
			blishing environmental forest i				-	•	.
	oject	•	-	III AS Subay		a governora			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial							
3111		Buildings and (
	508	Works and Co							
	015	Restoration, q Sites	ualification and development of	0	45000	35000			125000
			Total of Item	0	45000	35000			125000
			Total of Project / Treasury	0	45000		75000	100000	125000
	oject	•	tion pumps working in solar e	energy in Azı	raq/ Zarqa' go	overnorate			
Fund a	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial	Assets						
3112		Devices, Mach	inery and Equipment						
	505	Equipment, Ma	achines and Devices						
	062	Solar cells sys	stems and equipment	0	775000	775000	0	0	0
			Total of Item	0	775000	775000	0	0	0
		1	Fotal of Project / Treasury	0	775000	775000	0	0	0
Pr	oject	713 Repla	acing water pumps working wi	ith fuel with	pumps worki	ng with sola	r energy / So	uthern Ghou	ırs / Al-
Fund	Sourc	Karak goveri e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item			2018	2019	2019	2020	2021	2022
31		Non-financial							
3112			inery and Equipment						
	505		achines and Devices						
	062	Solar cells sys	stems and equipment	0			-	-	0
			Total of Item	0	500000	500000	0	0	0
			Total of Project / Treasury	0	500000	500000	0	0	0

Chapter: 2401 Ministry of Environment

(In JDs)

	-		ntaining biodiversity, co			ion and qu	ualifying s	ites	
	roject	•	blish environmental gardens in	n Al-Karak g	overnorate				
Fund	Sourc	e102001	Capital (Treasury)			De estimated			
Group	item		Description	Actual 2018	Estimated 2019	2019	Estimated 2020	Indicative 2021	2022
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Constructions							
	015	Restoration, o	qualification and development of	0	50000	50000	195000	350000	250000
		Siles	Total of Item	0	50000	50000	195000	350000	250000
			Total of Project / Treasury	0	50000	50000	195000	350000	250000
Pr	oject		a environmental park in Abel a	irea /Tafila g	overnorate				
	-	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		Beeenparen	2018	2019	2019	2020	2021	2022
31		Non-financial	Assets						
3111		Buildings and							
	508	Works and Co							
	015	Restoration, c Sites	qualification and development of	0	100000	30000	100000	250000	0
			Total of Item	0	100000	30000	100000	250000	0
		•	Total of Project / Treasury	0	100000	30000	100000	250000	0
Pr	roject	718 Reha	abilitation and cleaning of stro	lling areas, a	archaeologica	al areas and	environment	al hot spots	/ Zarqa
	-	Governorate	-						
Fund	Sourc	e102001	Capital (Treasury)			D			
Group	item		Description	Actual 2018	Estimated 2019	2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial	Assets	2010	2010	2010	2020	2021	
3111		Buildings and							
	508	Works and Co	onstructions						
	015		qualification and development of	0	0	0	0	75000	0
		Sites	Total of Item	0	0	0	0	75000	0
			Total of Project / Treasury	0	0	0	0	75000	0
D	oject		porting programs, activities an	d outreach t	o conserve th	he environm	ent through I		nent
	•	conservatio	n commissions and agencies /						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22			s and Services						
2211		Use of Goods							
	512		d Sustaining Expenditures					40000	40000
	017	Promotion, ac	lvertising and awareness	0	0	0	0	10000	10000
			Total of Item	0	0	0	0	10000	10000
			Total of Project / Treasury	0	0	D	0	10000	10000
	roject	•	arra Eco Park in Dana area / Ta	afila Governo	orate				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018			Estimated		
31	nem	Non-financial	Accote	2018	2019	2019	2020	2021	2022
3111		Buildings and							
5111	508	Works and Co							
	015		qualification and development of	0	0	0	0	125000	275000
		Sites		-	-	-	-		
			Total of Item	0	0	0	0	125000	275000
			Total of Project / Treasury	U	0	0	0		275000
			Total of Program	648481	2250000	1850000	1498000	2723000	1998000

Cha	pter :	2401 Min	istry of Environment						(In JDs
Pro	ogram	4320 Mor	nitoring and protecting e	environme	nt compon	ents			
Pr	oject	001 Proje	ect of Studying Concentration	s of Pollutan	ts Resulting f	rom Factorie	es in the Air		
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend							
2822		Other Capital I	•						
	504	_	arch and Consultations						
	011	Environmenta		255000	235000		235000		235000
			Total of Item	255000					235000
			Total of Project / Treasury	255000		235000	235000	235000	235000
	oject	•	ying and Monitoring Water Qu	ality Project					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend							
2822		Other Capital							
	504		arch and Consultations			175000	175000	475000	175000
	011	Environmenta		175000			175000	175000	175000
			Total of Item	175000				175000	175000
			Total of Project / Treasury	175000	175000		175000	175000	175000
	oject	•	blishing electronic system pro	oject to moni	tor pollution	concentratio	ns		
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22			and Services						
2211	512	Use of Goods	and Services						
	035		administrative support	99972	90000	90000	90000	90000	90000
	035	rechnical and	Total of Item	99972	90000	90000	90000	90000	90000
28		Other Expend		55572	30000	50000	30000	50000	50000
2822		Other Capital							
2022	504		arch and Consultations						
	011	Environmenta		148800	120000	120000	120000	120000	120000
			Total of Item	148800	120000	120000	120000	120000	120000
		•	Total of Project / Treasury	248772	210000	210000	210000	210000	210000
Dr	oject		onal Project for Water Remote	Control/ Hig	h Council for	Sciences			
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
25	item	Subsidies		2010	2019	2013	2020	2021	2022
2511			ublic Corporations	-					
2011	520		non-financial public						
	003	Higher Counc	il for Science and Technology	62822	63000	63000			63000
			Total of Item	62822	63000	63000	63000	63000	63000
			Total of Project / Treasury	62822	63000	63000	63000	63000	63000
			Total of Program	741594	683000	683000	683000	683000	683000

Cha	apter	: 2401 Min	istry of Environment						(In JDs
Pro	ogram	1 4325 Acti	ivating Environmental L	egislation					
Pr	roject	001 Envi	ronmental Police						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	I Sustaining Expenditures						
	112	Supporting the	e Environment Police	800000	800000	800000	800000	800000	800000
		1	Total of Item	800000	800000	800000	800000	800000	800000
		-	Total of Project / Treasury	800000	800000	800000	800000	800000	800000
Pr	roject	002 Deve surveillance	elopment and implementation	of programs	and control a	and inspection	on of hot site	s and enviro	onmental
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expend	litures						
2822		Other Capital E	Expenditures						
	504	Studies, Rese	arch and Consultations						
	011	Environmenta	l studies	29945	40000	40000	40000	40000	40000
		•	Total of Item	29945	40000	40000	40000	40000	40000
			Total of Project / Treasury	29945	40000	40000	40000	40000	40000
Pr	roject	003 Asse	essment and Licensing Comm	ittees in the l	Field of Envir	onmental Im	pact		
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	I Sustaining Expenditures						
	035	Technical and	administrative support	99977	100000	100000	100000	100000	100000
			Total of Item	99977	100000	100000	100000	100000	100000
		-	Total of Project / Treasury	99977	100000	100000	100000	100000	100000
			Total of Program	929922	940000	940000	940000	940000	940000
			Total of Chapter	2943474	4593000	4193000	4263000	5378000	4653000