

Chapter : 2401 Ministry of Environment

Creation: The Ministry of Environment was established on 17/1/2013 under the Temporary Environmental Protection Law No. (1) for the year 2003.

Vision : An entrepreneurship ministry in protecting the environment's elements towards sustainable development.

Mission: Conserving the environment and its ecosystems through developing and enforcing legislation frameworks, Preparing strategies and policies in addition to disseminate the environmental culture, and transition to a green economy through an institution building aims at contributing to achieve sustainable development, reducing pollution and the negative effects of climate change, according to a participatory approach.

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 risk on environment
- 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
- Environment and citizen safety.

Major Issues and Challenges which face the Ministry / Department:

- Lack of staff, which leads to a lack of inspections operations, environmental monitoring and law enforcement.

Major Issues and Challenges which face the Ministry / Department:

- 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.
- Increase in pollution percentages due to incremental growth in the transportation, energy and industrial sectors and non-compliance with environmental conditions.
- The negative effects of the climate change phenomenon.
- Lack of environmental awareness and culture of local communities and economic sectors.
- The negative consequences of Syrian asylum.

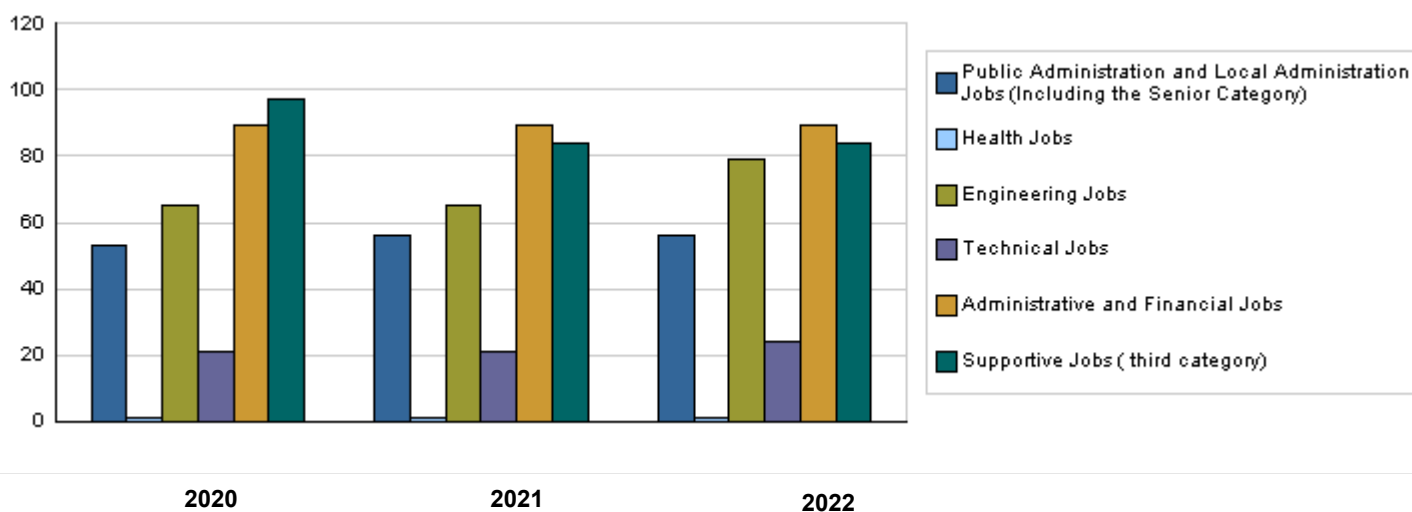
CHAPTER : 2401 Ministry of Environment

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
1 - To develop the institutional performance and rooting culture of excellence, innovation and gender integration.	1 Degree of customer satisfaction	2019	8.5	8.5	8.5	8.5	9	9	9
2 - To reduce pollution and countering its negative effects	1 Percentage of development activities covered by environmental inspections processes	2019	%60	%61	%67	%65	%70	%73	%76
	2 Percentage of the environmental complainant satisfaction	2019	%74	%75	%80	%78	%82	%84	%86
	3 Number of violations of the random dumping of wastewater, oils and hazardous wastes	2019	50	48	40	60	40	35	30
3 - To disseminate the environmental culture and promote sound environmental behavior.	1 Number of memorandum of understanding signed with the private sector and civil society organizations	2019	15	15	27	20	25	28	31
4 - Protection and sustainable use of ecosystem services.	1 Percentage of representation of wild ecosystems in networks of natural reserves as a percentage of the Kingdom's areas (%)	2019	%3	%3	%4	%4	%4	%5	%6

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	45	8	53	48	8	56	48	8	56
Health Jobs	Physician	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	44	21	65	44	21	65	55	24	79
Technical Jobs	Technical jobs	14	7	21	14	7	21	17	7	24
Administrative and Financial Jobs	Administrative and financial jobs	67	22	89	67	22	89	67	22	89
Supportive Jobs (third category)	Administrative assistance services	73	24	97	63	21	84	63	21	84
Total		244	82	326	237	79	316	251	82	333
Total Cost of Salaries		1568921	527261	2096182	1956000	652000	2608000	2217544	724456	2942000



Key Information of the Ministry / Department

No.	Description
1	Protecting the environment and preserving vital and ecosystems through the development and enforcement of legislative frameworks and preparation of environmental strategies and policies.
2	Disseminate the environmental culture.
3	Shift towards a green economy through supportive institutional building to contribute in achieving the sustainable development, reduce pollution and the negative impacts of climate change according to participatory approach.

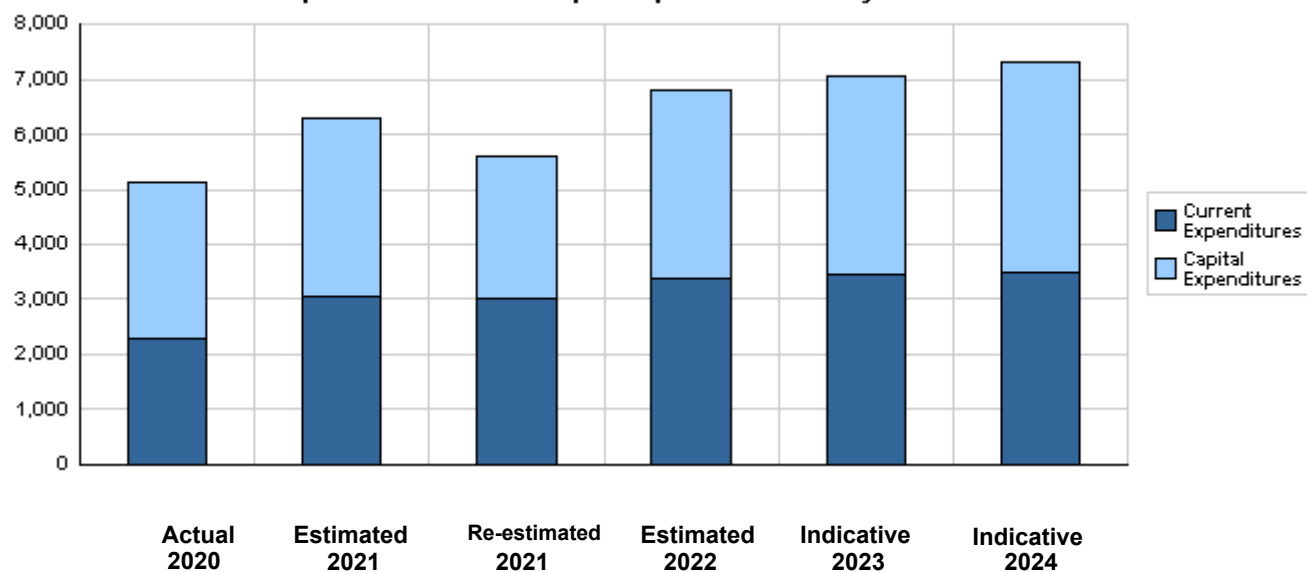
**Overall Summary of Expenditures for Chapter 2401- Ministry of Environment
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,851,182	2,328,000	2,303,000	2,602,000	2,633,000	2,665,000
2121	Social Security Contributions	245,000	310,000	305,000	340,000	350,000	360,000
2211	Use of Goods and Services	175,107	282,000	282,000	303,000	332,000	336,000
2821	Other Current Expenditures	20,841	124,000	124,000	134,000	134,000	134,000
Total current expenditures		2,292,130	3,044,000	3,014,000	3,379,000	3,449,000	3,495,000
Capital Expenditures							
2211	Use of Goods and Services	1,664,537	1,370,000	1,320,000	1,421,000	1,400,000	1,400,000
2511	Subsidies to Public Corporations	62,500	62,500	62,500	63,000	63,000	63,000
2822	Other Capital Expenditures	965,754	1,379,000	967,000	1,010,000	945,000	910,000
3111	Buildings and Constructions	140,320	387,500	177,500	425,000	615,000	825,000
3112	Devices, Machinery and Equipment	8,696	11,000	11,000	500,000	600,000	600,000
3122	Inventories	0	30,000	30,000	0	0	0
Total capital expenditures		2,841,807	3,240,000	2,568,000	3,419,000	3,623,000	3,798,000
Treasury		2,841,807	3,240,000	2,568,000	3,419,000	3,623,000	3,798,000
Total current and capital expenditures		5,133,937	6,284,000	5,582,000	6,798,000	7,072,000	7,293,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

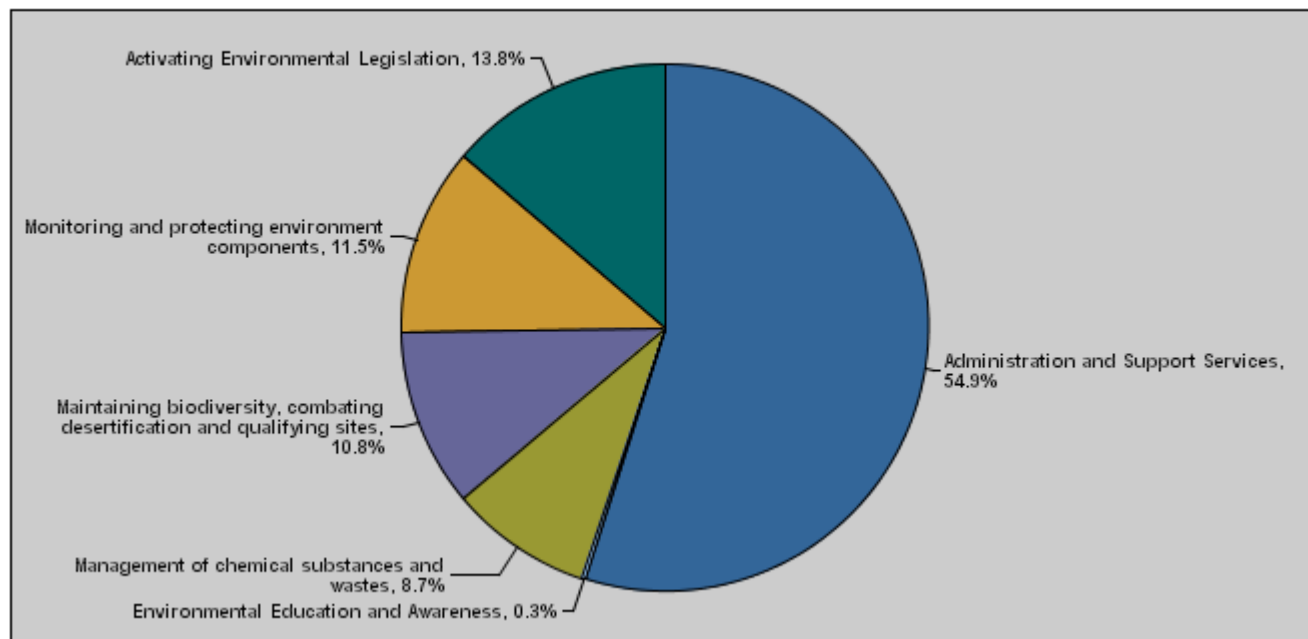


**Budget of Chapter 2401 - Ministry of Environment
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4301	Administration and Support Services	3,379,000	350,000	3,729,000
4305	Environmental Education and Awareness	0	20,000	20,000
4310	Management of chemical substances and wastes	0	590,000	590,000
4315	Maintaining biodiversity, combating desertification and qualifying sites	0	736,000	736,000
4320	Monitoring and protecting environment components	0	783,000	783,000
4325	Activating Environmental Legislation	0	940,000	940,000
Total		3,379,000	3,419,000	6,798,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
4301 Administration and Support Services	590000	800000	904000	916000	928000
Total	590000	800000	904000	916000	928000

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

4301	Administration and Support Services Program
Objective of the program :	
Enhance and develop capacities of the Ministry and provide the necessary financial and administrative services to the remaining programs to develop the Ministry's performance by enhancing and raising its human, technical and knowledge capabilities in a sustainable manner and rooting the culture of excellence, innovation and integration of gender in order to be able to carry out the roles assigned to it and achieve its other strategic goals effectively and efficiently.	
The strategic objective related to the program :	
To develop the institutional performance and rooting culture of excellence, innovation and gender integration.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Financial Affairs Directorate - Administrative Affairs Directorate - Tenders and Procurement Directorate - Warehouses Directorate - Directorate of Policies and International Cooperation - Institutional Performance Development Unit 	
Services provided by the program :	
<ul style="list-style-type: none"> - Institutional development and capacity building - Knowledge management - Smart transformation - Gender mainstreaming 	
Staff working in the program :	
The program is implemented through a functional staff in 2021 estimated with (316) staff, including (237) males and (79) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Degree of customer satisfaction.	2019	8.5	8.5	8.5	8.5	9	9	9

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	2,292,130	3,044,000	3,014,000	3,379,000	3,449,000	3,495,000
601 Administrative and Support Services	2,292,130	3,044,000	3,014,000	3,379,000	3,449,000	3,495,000
Capital Expenditures	403,840	331,000	331,000	350,000	350,000	350,000
001 Environmental services	403,840	331,000	331,000	350,000	350,000	350,000
Program / Treasury	403,840	331,000	331,000	350,000	350,000	350,000
Total Program	2,695,970	3,375,000	3,345,000	3,729,000	3,799,000	3,845,000

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

4305	Environmental Education and Awareness Program
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Objective of the program :

Investing by educating and awareness all society segments on sound environmental practices to create sound and sustainable environmental behavior to protect and preserve the environment elements.

The strategic objective related to the program :

To disseminate the environmental culture and promote sound environmental behavior.

Directorates associated with the program :

- Environmental Awareness & Communication Directorate
- Media Office
- Technical Directorates
- Environment Directorates and Offices in governorates

Services provided by the program :

- Environmental education and awareness program
- Environmental education for sustainable development
- Development of environmental associations
- Integration of gender issues into environmental policies and programs

Staff working in the program :

This program is implemented through the Ministry's staff

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of memorandum of understanding signed with the private sector and civil society organizations	2019	15	15	27	20	25	28	31

Appropriations Of Environmental Education and Awareness Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	3,134	10,000	10,000	20,000	20,000	20,000
001 Environmental Awareness Project	3,134	10,000	10,000	20,000	20,000	20,000
Program / Treasury	3,134	10,000	10,000	20,000	20,000	20,000
Total Program	3,134	10,000	10,000	20,000	20,000	20,000

Budget Chapter 2401 - Ministry of Environment Distributed According to the 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 reduce pollution and countering its negative effects	
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). 4- Waste Management and hazardous materials Directorate	
Services provided by the program :	
Develop the legislative framework, policies and strategies related to the management of chemicals materials and waste of all kinds and coordinating them, with the safe disposal of hazardous waste, safe handling of chemical materials and controlling their flow across borders in addition to support and implement the pilot projects for the safe disposal of all types of waste and applying the waste management hierarchy based on the framework law of waste management.	
Staff working in the program :	
This program is implemented through the Ministry's staff	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Quantity of treated hazardous waste (ton)	2019	4400	4400	55000	4400	50000	55000	60000

Appropriations Of Management of chemical substances and wastes Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	370,520	560,000	310,000	590,000	290,000	290,000
002 Chemical Materials Management	12,350	40,000	40,000	40,000	40,000	40,000
003 Studying the impact of pesticides on the environment	56,515	60,000	60,000	100,000	100,000	100,000
004 Al-Akaider Landfill Development Project	0	200,000	0	200,000	0	0
009 Hazardous Wastes Treatment Center Project/ Swaqa	301,655	150,000	100,000	150,000	150,000	150,000
013 Climate Change	0	0	0	100,000	0	0
701 Solid waste sorting / Irbid governorate	0	80,000	80,000	0	0	0
702 Establishing school nurseries / Irbid governorate	0	30,000	30,000	0	0	0
Program / Treasury	370,520	560,000	310,000	590,000	290,000	290,000
Total Program	370,520	560,000	310,000	590,000	290,000	290,000

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

4315	Maintaining biodiversity, combating desertification and qualifying sites Program
Objective of the program :	
Preserve the ecosystems and their services, protecting their various components, and ensuring that concept of sustainable use of vital and ecosystem services is integrated into the environmental policy-making process and development decision-making at the local and national levels in order to reach human well-being.	
The strategic objective related to the program :	
Protection and sustainable use of ecosystem services.	
Directorates associated with the program :	
1- Environment Directorates in the governorates 2- Environmental Inspection and Control Directorate 3- Policies Directorate 4- Nature Protection Directorate	
Services provided by the program :	
1- Preserve biodiversity and natural resources management 2- Sustainable land management and limiting desertification 3- Rehabilitation of environmentally damaged sites	
Staff working in the program :	
This program is implemented through the Ministry's staff	

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Percentage of representation of rural environments in the natural reserves network as a percentage of the Kingdom's areas	2019	%3	%3	%4	%4	%4	%5	%6
2	Number of parks, gardens or environmental forests that have been established or rehabilitated.	2019	2	2	3	2	3	3	3

Appropriations Of Maintaining biodiversity, combating desertification and qualifying sites Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative	
						2023	2024
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		483,320	716,500	446,500	736,000	1,240,000	1,415,000
013	Irrigation pumps working with solar energy	343,000	479,000	229,000	490,000	590,000	590,000
702	Rehabilitating Ibbin forest and establishing Eco park in Ajloun governorate	0	0	0	50,000	150,000	200,000
709	Establishing environmental forest in As Subayhi area / Balqa' governorate	5,400	37,500	37,500	25,000	0	0
714	Establish environmental gardens in Al-Karak governorate	89,920	100,000	100,000	0	95,000	25,000
715	Tafila Eco park in Abel area inTafila governorate	45,000	50,000	40,000	50,000	100,000	150,000
717	Establishment of a facility for ceramic and pottery production / Jerash Governorate	0	50,000	40,000	0	0	0
720	Al-Barra Eco Park in Dana area in Tafila Governorate	0	0	0	0	35,000	150,000
721	Enhancing the administrative sustainability of Dibein Forests Reserve and its surroundings in Jerash Governorate	0	0	0	16,000	0	0
722	Establish environment gardens in the capital's governorate	0	0	0	60,000	270,000	300,000
723	Hanging containers and baskets to collect wastes in picnic areas and ancient areas/ Zarqa governorate	0	0	0	40,000	0	0
724	Supporting programs, activities, and awareness to preserve environment through concerned authorities and organizations in Maan Governorate	0	0	0	5,000	0	0
Program / Treasury		483,320	716,500	446,500	736,000	1,240,000	1,415,000
Total Program		483,320	716,500	446,500	736,000	1,240,000	1,415,000

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

4320	Monitoring and protecting environment components Program
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Objective of the program :

Contribute to the enforcement of environmental legislation and policies and support control processes by strengthening environmental monitoring and evaluation in all regions and monitoring vital and development facilities through control programs on quality of water, air and soil, monitoring landfills, in addition to protect and promote environmental health, prepare a report on state of the environment periodically and issue a list of national environmental indicators.

The strategic objective related to the program :

To reduce pollution and countering its negative effects

Directorates associated with the program :

- 1- Monitoring and Assessment Directorate
- 2- Inspection and Environment Control Directorate
- 3- Licenses and pollution control Directorate
- 4-Directorates in the governorates
- 5- Technical Directorates in the headquarter.

Services provided by the program :

- 1- Contribute to the enforcement of environmental legislation and policies and support oversight processes by strengthening environmental monitoring and evaluation in all regions and monitoring vital and development facilities through monitoring programs on water, air and soil quality, monitoring landfills, protect and promote environmental health, prepare a status report on the environment periodically and issue a list of national environmental indicators.
- 2 - Enforce the environmental legislation and policies, supporting environmental inspections and auditing, and strengthening control over all vital and development facilities and activities to ensure human health and environment.

Staff working in the program :

This program is implemented through the Ministry's staff

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Percentage of development activities covered by environmental inspections processes	2019	%60	%61	%67	%65	%70	%73	%76
2	Percentage of the environmental complainant satisfaction	2019	%74	%75	%80	%78	%82	%84	%86
3	Number of violations of the random dumping of wastewater, oils and hazardous wastes	2019	50	48	40	60	40	35	30

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	708,418	682,500	530,500	783,000	783,000	783,000
001 Project of Studying Concentrations of Pollutants Resulting from Factories in the Air	287,164	235,000	133,000	260,000	260,000	260,000
003 Studying and Monitoring Water Quality Project	131,250	175,000	125,000	225,000	225,000	225,000
005 Establishing electronic system project to monitor pollution concentrations	227,504	210,000	210,000	235,000	235,000	235,000
007 National Project for Remote Water Control/ The Higher Council for Science and Technology	62,500	62,500	62,500	63,000	63,000	63,000
Program / Treasury	708,418	682,500	530,500	783,000	783,000	783,000
Total Program	708,418	682,500	530,500	783,000	783,000	783,000

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

4325	Activating Environmental Legislation Program
Objective of the program :	
The Ministry seeks through this program to develop and activate national legislations, policies and strategies related to the environment, to ensure their compatibility with international and national trends aimed at preserving and protecting the environment and its elements, and to work with the relevant authorities to enforce the legislations.	
The strategic objective related to the program :	
To reduce pollution and countering its negative effects	
Directorates associated with the program :	
1- Inspection and Environment control Directorate 2- Monitoring and Evaluation Directorate 3- Licenses and pollution control Directorate 4- Environment Protection (Environment Police). 5- Legal Affairs Unit 6- Directorate of Policies and International Cooperation	
Services provided by the program :	
Develop and activate national legislations, policies and strategies related to the environment, ensuring their compatibility with international and national trends aimed at preserving and protecting the environment and its elements, and enforcing the legislation with the relevant authorities.	
Staff working in the program :	
This program is implemented through the Ministry's staff	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of environmental policies, legislations, regulations, instructions and strategy developed or amended and approved (cumulative)	2019	10	10	24	10	20	22	24

Appropriations Of Activating Environmental Legislation Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	872,575	940,000	940,000	940,000	940,000	940,000
001 Environmental Police	800,000	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	5,875	40,000	40,000	20,000	20,000	20,000
003 Assessment and Licensing Committees in the Field of Environmental Impact	66,700	100,000	100,000	120,000	120,000	120,000
Program / Treasury	872,575	940,000	940,000	940,000	940,000	940,000
Total Program	872,575	940,000	940,000	940,000	940,000	940,000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2022	Indicative 2023	Indicative 2024
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	16,000	0	0
24	Ajloun Governorate	50,000	150,000	200,000
31	The Capital Governorate	60,000	270,000	300,000
32	Balqa' Governorate	25,000	0	0
33	Zarqa Governorate	40,000	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	95,000	25,000
42	Ma'an Governorate	5,000	0	0
43	Tafileh Governorate	50,000	135,000	300,000
44	Aqaba Governorate	0	0	0
Total		246,000	650,000	825,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
4301	601	Administrative and Support Services	2292130	3044000	3014000	3379000	3449000	3495000
		Total of Program	2292130	3044000	3014000	3379000	3449000	3495000
		Total	2292130	3044000	3014000	3379000	3449000	3495000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
4301	001	Environmental services	403840	331000	331000	350000	350000	350000
		Total of Program	403840	331000	331000	350000	350000	350000
4310	002	Chemical Materials Management	12350	40000	40000	40000	40000	40000
	003	Studying the impact of pesticides on the environment	56515	60000	60000	100000	100000	100000
	004	Al-Akaider Landfill Development Project	0	200000	0	200000	0	0
	009	Hazardous Wastes Treatment Center Project/ Swaqa	301655	150000	100000	150000	150000	150000
	013	Climate Change	0	0	0	100000	0	0
	701	Solid waste sorting / Irbid governorate	0	80000	80000	0	0	0
	702	Establishing school nurseries / Irbid governorate	0	30000	30000	0	0	0
		Total of Program	370520	560000	310000	590000	290000	290000
4320	001	Project of Studying Concentrations of Pollutants Resulting from Factories in the Air	287164	235000	133000	260000	260000	260000
	003	Studying and Monitoring Water Quality Project	131250	175000	125000	225000	225000	225000
	005	Establishing electronic system project to monitor pollution concentrations	227504	210000	210000	235000	235000	235000
	007	National Project for Remote Water Control/ The Higher Council for Science and Technology	62500	62500	62500	63000	63000	63000
		Total of Program	708418	682500	530500	783000	783000	783000
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	5875	40000	40000	20000	20000	20000
	003	Assessment and Licensing Committees in the Field of Environmental Impact	66700	100000	100000	120000	120000	120000
		Total of Program	872575	940000	940000	940000	940000	940000
4305	001	Environmental Awareness Project	3134	10000	10000	20000	20000	20000
		Total of Program	3134	10000	10000	20000	20000	20000
4315	013	Irrigation pumps working with solar energy	343000	479000	229000	490000	590000	590000
	702	Rehabilitating Ibbin forest and establishing Eco park in Ajloun governorate	0	0	0	50000	150000	200000
	709	Establishing environmental forest in As Subayhi area / Balqa' governorate	5400	37500	37500	25000	0	0
	714	Establish environmental gardens in Al-Karak governorate	89920	100000	100000	0	95000	25000
	715	Tafila Eco park in Abel area inTafila governorate	45000	50000	40000	50000	100000	150000
	717	Establishment of a facility for ceramic and pottery production / Jerash Governorate	0	50000	40000	0	0	0
	720	Al-Barra Eco Park in Dana area in Tafila Governorate	0	0	0	0	35000	150000
	721	Enhancing the administrative sustainability of Dibeen Forests Reserve and its surroundings in Jerash Governorate	0	0	0	16000	0	0
	722	Establish environment gardens in the capital's governorate	0	0	0	60000	270000	300000
	723	Hanging containers and baskets to collect wastes in picnic areas and ancient areas/ Zarqa governorate	0	0	0	40000	0	0
	724	Supporting programs, activities, and awareness to preserve environment through concerned authorities and organizations in Maan Governorate	0	0	0	5000	0	0
		Total of Program	483320	716500	446500	736000	1240000	1415000
		Total	2841807	3240000	2568000	3419000	3623000	3798000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 2401 Ministry of Environment

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26560	29000	19000	18000	17000	16000
	102	Unclassified Employees	384745	360000	360000	395000	397000	399000
	103	Comprehensive Contract Employees	6240	10000	7000	15000	16000	17000
	105	Personal Cost of Living Allowance	432097	445000	445000	480000	485000	490000
	106	Family Cost of Living Allowance	37329	45000	45000	56000	57000	58000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	517005	560000	560000	652000	662000	672000
	112	Other Allowances	54483	70000	60000	63000	64000	65000
	113	Transportation Allowance	67391	74000	74000	78000	79000	80000
	114	Transport Allowance	25983	70000	70000	35000	36000	37000
	115	Field Visit Allowance	0	10000	8000	30000	30000	30000
	116	Employees' Bonuses	79109	420000	420000	450000	450000	450000
	120	Contract Employees	220240	235000	235000	280000	290000	301000
Total			1851182	2328000	2303000	2602000	2633000	2665000
2121		Social Security Contributions						
	301	Social Security	245000	310000	305000	340000	350000	360000
Total			245000	310000	305000	340000	350000	360000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	48367	52000	52000	65000	65000	65000
	202	Telecommunications Services	8225	9000	9000	11000	11000	11000
	203	Water	4037	5000	5000	5000	5000	5000
	204	Electricity	29058	70000	70000	40000	42000	44000
	205	Fuels	18741	65000	65000	70000	77000	79000
	206	Maintenance of Machines, furniture and accessories	495	2000	2000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	8998	9000	9000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	1723	2000	2000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	1488	3000	3000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	300	2000	2000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	43000	43000	43000	50000	60000	60000
	212	Insurance	6000	8000	8000	10000	10000	10000
	213	Official Travel Missions	1000	8000	8000	11000	16000	16000
	214	Goods and services expenses	3675	4000	4000	5000	10000	10000
Total			175107	282000	282000	303000	332000	336000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	12954	110000	110000	84000	84000	84000
	303	Scientific scholarships and training courses	0	2000	2000	30000	30000	30000
	305	Non-Employees' Bonuses	7887	12000	12000	20000	20000	20000
Total			20841	124000	124000	134000	134000	134000
Total of Chapter			2292130	3044000	3014000	3379000	3449000	3495000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 2401 - Ministry of Environment

(In JDs)

Program : 4301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26560	29000	19000	18000	17000	16000
	102	Unclassified Employees	384745	360000	360000	395000	397000	399000
	103	Comprehensive Contract Employees	6240	10000	7000	15000	16000	17000
	105	Personal Cost of Living Allowance	432097	445000	445000	480000	485000	490000
	106	Family Cost of Living Allowance	37329	45000	45000	56000	57000	58000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	517005	560000	560000	652000	662000	672000
	112	Other Allowances	54483	70000	60000	63000	64000	65000
	113	Transportation Allowance	67391	74000	74000	78000	79000	80000
	114	Transport Allowance	25983	70000	70000	35000	36000	37000
	115	Field Visit Allowance	0	10000	8000	30000	30000	30000
	116	Employees' Bonuses	79109	420000	420000	450000	450000	450000
	120	Contract Employees	220240	235000	235000	280000	290000	301000
		Total	1851182	2328000	2303000	2602000	2633000	2665000
2121		Social Security Contributions						
	301	Social Security	245000	310000	305000	340000	350000	360000
		Total	245000	310000	305000	340000	350000	360000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	48367	52000	52000	65000	65000	65000
	202	Telecommunications Services	8225	9000	9000	11000	11000	11000
	203	Water	4037	5000	5000	5000	5000	5000
	204	Electricity	29058	70000	70000	40000	42000	44000
	205	Fuels	18741	65000	65000	70000	77000	79000
	001	Heating	5850	20000	20000	20000	25000	26000
	002	Saloon vehicles	6959	20000	20000	25000	25000	26000
	003	Transport vehicles and heavy equipment	5932	25000	25000	25000	27000	27000
	206	Maintenance of Machines, furniture and accessories	495	2000	2000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	8998	9000	9000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	1723	2000	2000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	1488	3000	3000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	300	2000	2000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	43000	43000	43000	50000	60000	60000
	212	Insurance	6000	8000	8000	10000	10000	10000
	213	Official Travel Missions	1000	8000	8000	11000	16000	16000
	214	Goods and services expenses	3675	4000	4000	5000	10000	10000
	121	Administrative expenses	3675	4000	4000	5000	10000	10000
		Total	175107	282000	282000	303000	332000	336000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	12954	110000	110000	84000	84000	84000
	303	Scientific scholarships and training courses	0	2000	2000	30000	30000	30000
	305	Non-Employees' Bonuses	7887	12000	12000	20000	20000	20000
		Total	20841	124000	124000	134000	134000	134000
		Total of Activity	2292130	3044000	3014000	3379000	3449000	3495000
		Total of Program	2292130	3044000	3014000	3379000	3449000	3495000
		Total of Chapter	2292130	3044000	3014000	3379000	3449000	3495000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 2401 Ministry of Environment

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	16000	0	0
	512	Operating and Sustaining Expenditures	1664537	1370000	1320000	1405000	1400000	1400000
		Total	1664537	1370000	1320000	1421000	1400000	1400000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	62500	62500	62500	63000	63000	63000
		Total	62500	62500	62500	63000	63000	63000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	965754	1379000	967000	1010000	945000	910000
		Total	965754	1379000	967000	1010000	945000	910000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	140320	387500	177500	425000	615000	825000
		Total	140320	387500	177500	425000	615000	825000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	8696	11000	11000	500000	600000	600000
		Total	8696	11000	11000	500000	600000	600000
3122		Inventories						
	503	Materials and supplies	0	30000	30000	0	0	0
		Total	0	30000	30000	0	0	0
		Total of Chapter	2841807	3240000	2568000	3419000	3623000	3798000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2401 Ministry of Environment

(In JDs)

Program		4301 Administration and Support Services						
Project		001 Environmental services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	9953	0	0	0	0	0
	012	Subscriptions, insurances	47072	100000	100000	100000	100000	100000
	015	Operating systems and software	14687	20000	20000	105000	105000	105000
	025	Cases and compensations fees	0	200000	200000	135000	135000	135000
	035	Technical and administrative support	323432	0	0	0	0	0
		Total of Item	395144	320000	320000	340000	340000	340000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2865	3000	3000	3000	3000	3000
	003	Office supplies and equipment	3540	4000	4000	4000	4000	4000
	006	Public safety devices and equipment	2291	4000	4000	3000	3000	3000
		Total of Item	8696	11000	11000	10000	10000	10000
		Total of Project / Treasury	403840	331000	331000	350000	350000	350000
		Total of Program	403840	331000	331000	350000	350000	350000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	3134	10000	10000	20000	20000	20000
		Total of Item	3134	10000	10000	20000	20000	20000
		Total of Project / Treasury	3134	10000	10000	20000	20000	20000
		Total of Program	3134	10000	10000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Management of chemical substances and wastes								
Project 002 Chemical Materials Management								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	12350	40000	40000	40000	40000	40000
Total of Item			12350	40000	40000	40000	40000	40000
Total of Project / Treasury			12350	40000	40000	40000	40000	40000
Project 003 Studying the impact of pesticides on the environment								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	56515	60000	60000	100000	100000	100000
Total of Item			56515	60000	60000	100000	100000	100000
Total of Project / Treasury			56515	60000	60000	100000	100000	100000
Project 004 Al-Akaider Landfill Development Project								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Construction of purification stations	0	200000	0	200000	0	0
Total of Item			0	200000	0	200000	0	0
Total of Project / Treasury			0	200000	0	200000	0	0
Project 009 Hazardous Wastes Treatment Center Project/ Swaqa								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	180	0	0	0	0	0
	013	Services contracts	20000	30000	30000	30000	30000	30000
	035	Technical and administrative support	80524	0	0	0	0	0
	118	Repayment of due claims	200951	120000	70000	120000	120000	120000
Total of Item			301655	150000	100000	150000	150000	150000
Total of Project / Treasury			301655	150000	100000	150000	150000	150000
Project 013 Climate Change								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	0	0	0	100000	0	0
Total of Item			0	0	0	100000	0	0
Total of Project / Treasury			0	0	0	100000	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Management of chemical substances and wastes								
Project 701 Solid waste sorting / Irbid governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project / Treasury	0	80000	80000	0	0	0
Project 702 Establishing school nurseries / Irbid governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project / Treasury	0	30000	30000	0	0	0
Total of Program			370520	560000	310000	590000	290000	290000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4315 Maintaining biodiversity, combating desertification and qualifying sites								
Project 013 Irrigation pumps working with solar energy								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	343000	479000	229000	0	0	0
		Total of Item	343000	479000	229000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	017	Surface and submersible pumps	0	0	0	490000	590000	590000
		Total of Item	0	0	0	490000	590000	590000
		Total of Project / Treasury	343000	479000	229000	490000	590000	590000
Project 702 Rehabilitating Ibbin forest and establishing Eco park in Ajloun governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	50000	150000	200000
		Total of Item	0	0	0	50000	150000	200000
		Total of Project / Treasury	0	0	0	50000	150000	200000
Project 709 Establishing environmental forest in As Subayhi area / Balqa' governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	5400	37500	37500	25000	0	0
		Total of Item	5400	37500	37500	25000	0	0
		Total of Project / Treasury	5400	37500	37500	25000	0	0
Project 714 Establish environmental gardens in Al-Karak governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	89920	100000	100000	0	95000	25000
		Total of Item	89920	100000	100000	0	95000	25000
		Total of Project / Treasury	89920	100000	100000	0	95000	25000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4315 Maintaining biodiversity, combating desertification and qualifying sites								
Project 715 Tafila Eco park in Abel area inTafila governorate								
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	45000	50000	40000	50000	100000	150000
		Total of Item	45000	50000	40000	50000	100000	150000
		Total of Project / Treasury	45000	50000	40000	50000	100000	150000
Project 717 Establishment of a facility for ceramic and pottery production / Jerash Governorate								
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	50000	40000	0	0	0
		Total of Item	0	50000	40000	0	0	0
		Total of Project / Treasury	0	50000	40000	0	0	0
Project 720 Al-Barra Eco Park in Dana area in Tafila Governorate								
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	0	0	0	0	35000	0
		Total of Item	0	0	0	0	35000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	0	0	150000
		Total of Item	0	0	0	0	0	150000
		Total of Project / Treasury	0	0	0	0	35000	150000
Project 721 Enhancing the administrative sustainability of Dibeen Forests Reserve and its surroundings in Jerash Governorate								
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	16000	0	0
		Total of Item	0	0	0	16000	0	0
		Total of Project / Treasury	0	0	0	16000	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4315 Maintaining biodiversity, combating desertification and qualifying sites								
Project 722 Establish environment gardens in the capital's governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	60000	270000	300000
		Total of Item	0	0	0	60000	270000	300000
		Total of Project / Treasury	0	0	0	60000	270000	300000
Project 723 Hanging containers and baskets to collect wastes in picnic areas and ancient areas/ Zarqa governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
		Total of Project / Treasury	0	0	0	40000	0	0
Project 724 Supporting programs, activities, and awareness to preserve environment through concerned authorities and organizations in Maan Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
		Total of Project / Treasury	0	0	0	5000	0	0
Total of Program			483320	716500	446500	736000	1240000	1415000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	287164	235000	133000	260000	260000	260000
Total of Item			287164	235000	133000	260000	260000	260000
Total of Project / Treasury			287164	235000	133000	260000	260000	260000
Project 003 Studying and Monitoring Water Quality Project								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	131250	175000	125000	225000	225000	225000
Total of Item			131250	175000	125000	225000	225000	225000
Total of Project / Treasury			131250	175000	125000	225000	225000	225000
Project 005 Establishing electronic system project to monitor pollution concentrations								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	97904	90000	90000	90000	90000	90000
Total of Item			97904	90000	90000	90000	90000	90000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	129600	120000	120000	145000	145000	145000
Total of Item			129600	120000	120000	145000	145000	145000
Total of Project / Treasury			227504	210000	210000	235000	235000	235000
Project 007 National Project for Remote Water Control/ The Higher Council for Science and Technology								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	003	Higher Council for Science and Technology	62500	62500	62500	63000	63000	63000
Total of Item			62500	62500	62500	63000	63000	63000
Total of Project / Treasury			62500	62500	62500	63000	63000	63000
Total of Program			708418	682500	530500	783000	783000	783000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	112	Supporting the Environment Police	800000	800000	800000	800000	800000	800000
		Total of Item	800000	800000	800000	800000	800000	800000
		Total of Project / Treasury	800000	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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	5875	40000	40000	20000	20000	20000
		Total of Item	5875	40000	40000	20000	20000	20000
		Total of Project / Treasury	5875	40000	40000	20000	20000	20000
Project 003 Assessment and Licensing Committees in the Field of Environmental Impact								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	66700	0	0	0	0	0
		Total of Item	66700	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	0	100000	100000	120000	120000	120000
		Total of Item	0	100000	100000	120000	120000	120000
		Total of Project / Treasury	66700	100000	100000	120000	120000	120000
Total of Program			872575	940000	940000	940000	940000	940000
Total of Chapter			2841807	3240000	2568000	3419000	3623000	3798000