

Chapter: 2401 Ministry of Environment

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

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

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

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2007-2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Enhancing the Ministry's institutional capacities	1	The Kingdom's ranking internationally in the field of sustainable environment.	2005	84	55	70
2 - Protecting and sustaining the environment elements	2	Percentage of industrial and dangerous wastes treated in a safely environmental manner.	2006	5%	15%	13%	25%	40%	50%
3 - Developing and executing environmental policies and legislations	2	Number of legislations issued in pursuant to the environment law.	2006	17	20	3	23	30	15
	3	Number of achieved projects procedures.	2006	510	600	580	700	770	850

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	4301	Administration and Support Services	1	Satisfaction degree of clients.	2006	73%
	4305	Environmental Education and Awareness	1	Percentage of information recipients of the targeted segment in the awareness campaigns.	2006	0	60%	60%	80%	90%	90%
2	4310	Managing Wastes and Chemical Items	1	Percentage of recycled solid wastes.	2006	5%	6%	5%	7%	8%	10%
	4315	Maintaining biological diversity and combating desertification and qualifying sites	1	Number of established conservations.	2006	7	8	3	9	10	12
			2	Number of qualified sites environmentally.	2006	0	0	0	1	2	4
	4320	Monitoring and Protecting Environment	1	Percentage of population that their areas are monitored for contaminants.	2006	8%	15%	15%	50%	75%	75%
3	4325	Activating Environmental Legislation	1	Number of projects financed by Environment Protection Fund.	2006	0	5	0	10	15	15

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4301	Administration and Support Services	Current	1080900	1025300	1218000	1325000	1485000
			Capital	484000	454000	738000	372000	263000
			Total	1564900	1479300	1956000	1697000	1748000
1	4305	Environmental Education and Awareness	Current	0	0	0	0	0
			Capital	130000	130000	108000	120000	130000
			Total	130000	130000	108000	120000	130000
2	4310	Managing Wastes and Chemical Items	Current	0	0	0	0	0
			Capital	1823000	1478000	1283000	1073000	1024000
			Total	1823000	1478000	1283000	1073000	1024000
2	4315	Maintaining biological diversity and combating	Current	0	0	0	0	0
			Capital	2570000	2440000	220000	310000	110000
			Total	2570000	2440000	220000	310000	110000
2	4320	Monitoring and Protecting Environment	Current	0	0	0	0	0
			Capital	665000	555000	731000	1060000	1145000
			Total	665000	555000	731000	1060000	1145000
3	4325	Activating Environmental Legislation	Current	0	0	0	0	0
			Capital	2075000	1900000	1920000	2745000	3128000
			Total	2075000	1900000	1920000	2745000	3128000

		Total of Current	1080900	1025300	1218000	1325000	1485000
		Total of Capital	7747000	6957000	5000000	5680000	5800000
		Total of Chapter	8827900	7982300	6218000	7005000	7285000
Capital Projects Appropriations							
Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
4301	001	Administration Project	484000	454000	738000	372000	263000
		Total of Program	484000	454000	738000	372000	263000
4305	001	Environmental Awareness	100000	100000	70000	75000	80000
	002	Cleaning activity in the Kingdom - National Eid	30000	30000	38000	45000	50000
		Total of Program	130000	130000	108000	120000	130000
4310	001	Survey of quantity and quality of dangerous chemical and Liquid waste	24000	24000	25000	10000	10000
	002	Monitoring bore water quality	20000	20000	25000	30000	29000
	003	Studying the impact of pesticides on the environment	100000	100000	100000	100000	100000
	004	Developing Waste Dumping/Akaider Project	201000	180000	35000	125000	125000
	005	Central Station for Treating Wastewater of Industrial	500000	500000	515000	150000	0
	006	Increasing the efficiency of recycling solid waste	400000	200000	25000	75000	118000
	007	Assisting emergency cases from dangerous waste	50000	50000	250000	20000	25000
	008	Developing and managing waste and waste re-fills and combating flies	328000	228000	90000	325000	375000
	009	Hazardous Wastes Treatment Center / Swaqah	200000	176000	218000	238000	242000
		Total of Program	1823000	1478000	1283000	1073000	1024000
4315	001	Developing Plans and programs for Re-qualifying Environment Sites and	50000	50000	10000	10000	10000
	002	Social and economic surveys for drought areas and desertification	25000	25000	10000	0	0
	003	Documenting local knowledge about desertification	10000	10000	10000	10000	0
	004	The National Plan for Land Usage	2035000	2035000	40000	50000	0
	005	Completing the National Net for Protected Areas	100000	70000	30000	50000	50000
	006	Establishing Jordanian Database for Vital Diversification and Protected A	30000	30000	5000	0	0
	007	Complete management project for re-qualifying canyons- Zarqa	215000	115000	10000	50000	50000
	008	Re-qualifying phosphate hills	60000	60000	40000	60000	0
	009	Environment garden in Zarqa Governorate	45000	45000	25000	30000	0
	010	Establishing the forest of the Ministry of Environment/Balqa'	0	0	40000	50000	0
		Total of Program	2570000	2440000	220000	310000	110000
4320	001	Studying pollution resulting from factories	160000	70000	250000	405000	450000
	002	Studying and examining salt layers	20000	20000	40000	50000	50000
	003	Studying and monitoring water quality	175000	175000	175000	250000	300000
	004	Preparing environment status report	60000	40000	0	0	0
	005	Establishing Electronic System to Monitor Pollution	200000	200000	185000	215000	200000
	006	Preparing a Report for environmental status and Environmental Indicator	50000	50000	10000	50000	50000
	007	National Project for Water Remote Control/High Council for Sciences	0	0	71000	90000	95000
		Total of Program	665000	555000	731000	1060000	1145000
4325	001	Establishing environmental police	1700000	1700000	1800000	2500000	2878000
	002	Developing and carrying out programs for inspection of hot sites	260000	100000	20000	125000	125000
	003	Licensing and Assessment Committees and Environmental Impact	60000	60000	61000	65000	70000
	004	Environment protection fund	25000	25000	15000	25000	25000
	005	King Abdullah II rewards for unique environmental contribution and Comp	30000	15000	24000	30000	30000
		Total of Program	2075000	1900000	1920000	2745000	3128000
		Total of Chapter	7747000	6957000	5000000	5680000	5800000

Overall Summary of Current Expenditures for the year 2007

Chapter :66 /1- Ministry of Environment

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	62666
102	Permanent Unclassified Employees	64659
103	Contract Employees	55364
105	Personal Cost Of Living Allowance	107239
106	Family Allowance	10002
107	Basic Allowance	53550
110	Over - Time Allowance	
111	Additional Allowance	88000
112	Other Allowance	600
113	Transportation Allowance	21271
114	Transport Allowance	7210
115	Field Visit Allowance	
116	Employees Bonuses	1500
	Total	472061
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	21362
202	Telecommunications Services	25226
203	Water	3411
204	Electricity	16426
205	Fuels	35102
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	3284
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	10736
208	Maintenance,Repairness Of Buildings And Its Accessories	1864
209	Office Supplies	7338
210	(RawMaterials (medicins,films ,food,supplies	2249
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	14915
212	Insurance	8399
213	Official Travel Missions	4483
214	Others	9610
	Total	164405
300	TRANSFERABLE EXPENDITURES	
301	Social Security	23609
302	Contributions	20000
303	Scholarships & Training Cources	2094
305	Non - Employees'Bonuses	1800
	Total	47503
Total of Chapter		683969

Overall Summary of Capital Expenditures for the year 2007

Chapter : 66 /2- Ministry of Environment

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	38367
502	WAGES	0
504	STUDIES,RESEARCHES AND CONSULTATION	368475
505	EQUIPMENTS,MACHINES AND APPARATUSES	211895
506	VEHICLES AND HEAVY DUTY MACHINES	0
508	WORKS AND CONSTRUCTIONS	0
511	EQUIPPING AND FURNISHING	1986
512	OTHERS	3097332
Total of Chapter		3718055

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 2401 Ministry of Environment

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	75800	75800	78000	82000	86000
	102	Permanent Unclassified Employees' Salaries	124800	124800	149000	160000	175000
	103	Contract Employees' Salaries	62400	55000	41000	42000	45000
	105	Personal Cost of Living Allowance	186200	186200	256000	284000	317000
	106	Family Allowance	16300	16300	20000	22000	24000
	107	Basic Allowance	62400	62400	74000	79000	85000
	110	Overtime Allowance	1400	1000	5000	6000	7000
	111	Additional Allowance	125200	125200	164000	174000	185000
	112	Other Allowances	600	600	1000	1000	1000
	113	Transportation Allowance	27800	24000	30000	32000	34000
	114	Transport Allowance	10600	9000	12000	13000	14000
	115	Field Visit Allowance	1400	1000	2000	3000	4000
	116	Employees' bonuses	3000	3000	5000	6000	10000
		Total	697900	684300	837000	904000	987000
2121		Social Security Contributions					
	301	Social Security	58000	45000	62000	72000	80000
		Total	58000	45000	62000	72000	80000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	22000	22000	22000	22000	38000
	202	Telecommunications Services	35000	35000	36000	37000	38000
	203	Water	8000	6000	8000	9000	10000
	204	Electricity	24000	24000	26000	28000	35000
	205	Fuels	50000	42000	56000	65000	80000
	206	Maintenance of Machines, furniture and accessorie	6000	5000	7000	7000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and	20000	20000	20000	25000	27000
	208	Repair and maintenance of buildings and accessorie	5000	3000	5000	6000	8000
	209	Office Supplies	10000	10000	11000	12000	13000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	3000	3000	3000	4000	5000
	211	Cleaning Services and supplies - including cleaning	18000	17000	19000	19000	20000
	212	Insurance	15000	15000	15000	17000	18000
	213	Official Travel Missions	10000	8000	11000	11000	12000
	214	Other goods and services expenses	15000	13000	15000	16000	17000
		Total	241000	223000	254000	278000	329000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	302	Contributions	76000	65000	55000	59000	75000
	303	Scientific Scholarships and Training Courses	5000	5000	6000	7000	8000
	305	Non-Employees' Bonuses	3000	3000	4000	5000	6000
		Total	84000	73000	65000	71000	89000
		Total of Chapter	1080900	1025300	1218000	1325000	1485000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 2401 Ministry of Environment

Program : 4301 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	75800	75800	78000	82000	86000
	102	Permanent Unclassified Employees' Salaries	124800	124800	149000	160000	175000
	103	Contract Employees' Salaries	62400	55000	41000	42000	45000
	105	Personal Cost of Living Allowance	186200	186200	256000	284000	317000
	106	Family Allowance	16300	16300	20000	22000	24000
	107	Basic Allowance	62400	62400	74000	79000	85000
	110	Overtime Allowance	1400	1000	5000	6000	7000
	111	Additional Allowance	125200	125200	164000	174000	185000
	112	Other Allowances	600	600	1000	1000	1000
	113	Transportation Allowance	27800	24000	30000	32000	34000
	114	Transport Allowance	10600	9000	12000	13000	14000
	115	Field Visit Allowance	1400	1000	2000	3000	4000
	116	Employees' bonuses	3000	3000	5000	6000	10000
		Total	697900	684300	837000	904000	987000
2121		Social Security Contributions					
	301	Social Security	58000	45000	62000	72000	80000
		Total	58000	45000	62000	72000	80000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	22000	22000	22000	22000	38000
	202	Telecommunications Services	35000	35000	36000	37000	38000
	203	Water	8000	6000	8000	9000	10000
	204	Electricity	24000	24000	26000	28000	35000
	205	Fuels	50000	42000	56000	65000	80000
	206	Maintenance of Machines, furniture and accessories	6000	5000	7000	7000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	20000	20000	20000	25000	27000
	208	Repair and maintenance of buildings and accessories	5000	3000	5000	6000	8000
	209	Office Supplies	10000	10000	11000	12000	13000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	3000	3000	3000	4000	5000
	211	Cleaning Services and supplies - including cleaning contracts	18000	17000	19000	19000	20000
	212	Insurance	15000	15000	15000	17000	18000
	213	Official Travel Missions	10000	8000	11000	11000	12000
	214	Other goods and services expenses	15000	13000	15000	16000	17000
		Total	241000	223000	254000	278000	329000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	76000	65000	55000	59000	75000
	303	Scientific Scholarships and Training Courses	5000	5000	6000	7000	8000
	305	Non-Employees' Bonuses	3000	3000	4000	5000	6000
		Total	84000	73000	65000	71000	89000
		Total of Program	1080900	1025300	1218000	1325000	1485000
		Total of Chapter	1080900	1025300	1218000	1325000	1485000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages	57500	45500	45000	49000	55000
		Total	57500	45500	45000	49000	55000
2121		Social Security Contributions					
	517	Social Security	7500	5500	6000	7000	7000
		Total	7500	5500	6000	7000	7000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	5655000	5110000	2823000	3887000	4324000
		Total	5655000	5110000	2823000	3887000	4324000
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	0	0	63000	65000	65000
		Total	0	0	63000	65000	65000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	644000	534000	653000	890000	979000
		Total	644000	534000	653000	890000	979000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	1276000	1155000	1311000	685000	245000
		Total	1276000	1155000	1311000	685000	245000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	40000	40000	24000	32000	30000
	506	Vehicles and Heavy Duty Machines	50000	50000	60000	50000	80000
		Total	90000	90000	84000	82000	110000
3113		Fixed Assets					
	511	Equipping and furnishing	17000	17000	15000	15000	15000
		Total	17000	17000	15000	15000	15000
		Total of Chapter	7747000	6957000	5000000	5680000	5800000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4301	Administration and Support Services				
Project		001	Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages					
	001	Wages	19500	19500	20000	22000	25000
		Total of Item	19500	19500	20000	22000	25000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	2500	2500	3000	3000	3000
		Total of Item	2500	2500	3000	3000	3000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	50000	35000	20000	10000	20000
	015	Operating systems and software	115000	100000	25000	100000	100000
		Total of Item	165000	135000	45000	110000	120000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	220000	220000	581000	150000	0
		Total of Item	220000	220000	581000	150000	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	5000	5000	10000	10000	10000
	003	Office apparatus and equipments	4000	4000	4000	5000	5000
	006	General Safety Apparatus and Equipments	16000	16000	10000	17000	15000
		Total of Item	25000	25000	24000	32000	30000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	20000	20000	20000	20000	30000
	003	Pick Up Cars	30000	30000	40000	30000	50000
		Total of Item	50000	50000	60000	50000	80000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	999	n.e.c	2000	2000	5000	5000	5000
		Total of Item	2000	2000	5000	5000	5000
		Total of Project / Treasury	484000	454000	738000	372000	263000
		Total of Program	484000	454000	738000	372000	263000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4305	Environmental Education and Awareness					
Project		001	Environmental Awareness					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR		100000	100000	70000	75000	80000
		Total of Item		100000	100000	70000	75000	80000
		Total of Project / Treasury		100000	100000	70000	75000	80000
Project		002	Cleaning activity in the Kingdom - National Eid					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR		0	0	38000	45000	50000
	999	n.e.c		30000	30000	0	0	0
		Total of Item		30000	30000	38000	45000	50000
		Total of Project / Treasury		30000	30000	38000	45000	50000
		Total of Program		130000	130000	108000	120000	130000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4310	Managing Wastes and Chemical Items					
Project		001	Survey of quantity and quality of dangerous chemical and Liquid waste					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies		24000	24000	25000	10000	10000
		Total of Item		24000	24000	25000	10000	10000
		Total of Project / Treasury		24000	24000	25000	10000	10000
Project		002	Monitoring bore water quality					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies		20000	20000	25000	30000	29000
		Total of Item		20000	20000	25000	30000	29000
		Total of Project / Treasury		20000	20000	25000	30000	29000
Project		003	Studying the impact of pesticides on the environment					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies		100000	100000	100000	100000	100000
		Total of Item		100000	100000	100000	100000	100000
		Total of Project / Treasury		100000	100000	100000	100000	100000
Project		004	Developing Waste Dumping/Akaider Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction		201000	180000	35000	125000	125000
		Total of Item		201000	180000	35000	125000	125000
		Total of Project / Treasury		201000	180000	35000	125000	125000
Project		005	Central Station for Treating Wastewater of Industrial					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction		500000	500000	515000	150000	0
		Total of Item		500000	500000	515000	150000	0
		Total of Project / Treasury		500000	500000	515000	150000	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4310	Managing Wastes and Chemical Items					
Project		006	Increasing the efficiency of recycling solid waste					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		400000	200000	25000	75000	118000
		Total of Item		400000	200000	25000	75000	118000
		Total of Project / Treasury		400000	200000	25000	75000	118000
Project		007	Assisting emergency cases from dangerous waste					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		50000	50000	250000	20000	25000
		Total of Item		50000	50000	250000	20000	25000
		Total of Project / Treasury		50000	50000	250000	20000	25000
Project		008	Developing and managing waste and waste re-fills and combating flies					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		328000	228000	90000	325000	375000
		Total of Item		328000	228000	90000	325000	375000
		Total of Project / Treasury		328000	228000	90000	325000	375000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4310	Managing Wastes and Chemical Items					
Project		009	Hazardous Wastes Treatment Center / Swaqah					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages		38000	26000	25000	27000	30000
		Total of Item		38000	26000	25000	27000	30000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		5000	3000	3000	4000	4000
		Total of Item		5000	3000	3000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail		5000	5000	5000	5000	5000
	003	Water		5000	4000	5000	5000	5000
	005	Fuels		22000	22000	35000	40000	40000
	007	Vehicles and machinery maintenance		20000	18000	25000	27000	28000
	008	Training expenses		5000	3000	5000	5000	5000
	017	Promotion, advertising and PR		5000	5000	5000	5000	5000
	999	n.e.c		30000	25000	35000	40000	40000
		Total of Item		92000	82000	115000	127000	128000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		35000	35000	55000	60000	30000
	015	Restoration, Rehabilitation and Development of Sites		0	0	10000	10000	40000
		Total of Item		35000	35000	65000	70000	70000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipments		15000	15000	0	0	0
		Total of Item		15000	15000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c		15000	15000	10000	10000	10000
		Total of Item		15000	15000	10000	10000	10000
		Total of Project / Treasury		200000	176000	218000	238000	242000
		Total of Program		1823000	1478000	1283000	1073000	1024000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4315	Maintaining biological diversity and combating desertification and qualifying sites					
Project		001	Developing Plans and programs for Re-qualifying Environment Sites and Regulations					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies		50000	50000	10000	10000	10000
		Total of Item		50000	50000	10000	10000	10000
		Total of Project / Treasury		50000	50000	10000	10000	10000
Project		002	Social and economic surveys for drought areas and desertification					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies		25000	25000	10000	0	0
		Total of Item		25000	25000	10000	0	0
		Total of Project / Treasury		25000	25000	10000	0	0
Project		003	Documenting local knowledge about desertification					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies		10000	10000	10000	10000	0
		Total of Item		10000	10000	10000	10000	0
		Total of Project / Treasury		10000	10000	10000	10000	0
Project		004	The National Plan for Land Usage					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		2035000	2035000	40000	50000	0
		Total of Item		2035000	2035000	40000	50000	0
		Total of Project / Treasury		2035000	2035000	40000	50000	0
Project		005	Completing the National Net for Protected Areas					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		100000	70000	30000	50000	50000
		Total of Item		100000	70000	30000	50000	50000
		Total of Project / Treasury		100000	70000	30000	50000	50000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program	4315	Maintaining biological diversity and combating desertification and qualifying sites					
Project	006	Establishing Jordanian Database for Vital Diversification and Protected Areas					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	30000	30000	5000	0	0
		Total of Item	30000	30000	5000	0	0
		Total of Project / Treasury	30000	30000	5000	0	0
Project	007	Complete management project for re-qualifying canyons- Zarqa					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	215000	115000	10000	50000	50000
		Total of Item	215000	115000	10000	50000	50000
		Total of Project / Treasury	215000	115000	10000	50000	50000
Project	008	Re-qualifying phosphate hills					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	60000	60000	40000	60000	0
		Total of Item	60000	60000	40000	60000	0
		Total of Project / Treasury	60000	60000	40000	60000	0
Project	009	Environment garden in Zarqa Governorate					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	45000	45000	25000	30000	0
		Total of Item	45000	45000	25000	30000	0
		Total of Project / Treasury	45000	45000	25000	30000	0
Project	010	Establishing the forest of the Ministry of Environment/Balqa'					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	015	Restoration, Rehabilitation and Development of Sites	0	0	40000	50000	0
		Total of Item	0	0	40000	50000	0
		Total of Project / Treasury	0	0	40000	50000	0
		Total of Program	2570000	2440000	220000	310000	110000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program	4320	Monitoring and Protecting Environment					
Project	001	Studying pollution resulting from factories					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	011	Environmental Studies	160000	70000	250000	405000	450000
		Total of Item	160000	70000	250000	405000	450000
		Total of Project / Treasury	160000	70000	250000	405000	450000
Project	002	Studying and examining salt layers					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	011	Environmental Studies	20000	20000	40000	50000	50000
		Total of Item	20000	20000	40000	50000	50000
		Total of Project / Treasury	20000	20000	40000	50000	50000
Project	003	Studying and monitoring water quality					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	011	Environmental Studies	175000	175000	175000	250000	300000
		Total of Item	175000	175000	175000	250000	300000
		Total of Project / Treasury	175000	175000	175000	250000	300000
Project	004	Preparing environment status report					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	011	Environmental Studies	60000	40000	0	0	0
		Total of Item	60000	40000	0	0	0
		Total of Project / Treasury	60000	40000	0	0	0
Project	005	Establishing Electronic System to Monitor Pollution					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	200000	200000	185000	215000	200000
		Total of Item	200000	200000	185000	215000	200000
		Total of Project / Treasury	200000	200000	185000	215000	200000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4320	Monitoring and Protecting Environment					
Project		006	Preparing a Report for environmental status and Environmental Indicators					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		50000	50000	10000	50000	50000
		Total of Item		50000	50000	10000	50000	50000
		Total of Project / Treasury		50000	50000	10000	50000	50000
Project		007	National Project for Water Remote Control/High Council for Sciences					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	004	The Higher Council for Science and Technology		0	0	63000	65000	65000
		Total of Item		0	0	63000	65000	65000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies		0	0	8000	25000	30000
		Total of Item		0	0	8000	25000	30000
		Total of Project / Treasury		0	0	71000	90000	95000
		Total of Program		665000	555000	731000	1060000	1145000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2401 Ministry of Environment

(In JDs)

Program		4325	Activating Environmental Legislation					
Project		001	Establishing environmental police					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		1700000	1700000	1800000	2500000	2878000
		Total of Item		1700000	1700000	1800000	2500000	2878000
		Total of Project / Treasury		1700000	1700000	1800000	2500000	2878000
Project		002	Developing and carrying out programs for inspection of hot sites					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		260000	100000	20000	125000	125000
		Total of Item		260000	100000	20000	125000	125000
		Total of Project / Treasury		260000	100000	20000	125000	125000
Project		003	Licensing and Assessment Committees and Environmental Impact					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		60000	60000	61000	65000	70000
		Total of Item		60000	60000	61000	65000	70000
		Total of Project / Treasury		60000	60000	61000	65000	70000
Project		004	Environment protection fund					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		25000	25000	15000	25000	25000
		Total of Item		25000	25000	15000	25000	25000
		Total of Project / Treasury		25000	25000	15000	25000	25000
Project		005	King Abdullah II rewards for unique environmental contribution and Competition for protection of en					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		30000	15000	24000	30000	30000
		Total of Item		30000	15000	24000	30000	30000
		Total of Project / Treasury		30000	15000	24000	30000	30000
Total of Program				2075000	1900000	1920000	2745000	3128000
Total of Chapter				7747000	6957000	5000000	5680000	5800000