

Chapter : 2401 Ministry of Environment

- Creation:** The Ministry of Environment was established on 17/1/2003 as per the temporary environment protection law no.(1) for 2003.
- 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.

Tasks of the Ministry / Department:

- Set out the public policy for protecting environment and prepare necessary plans, programs and projects to realize the sustainable development
- Preparation of specification and standards for the environment's elements.
- Issuance of required environment instructions to protect environment.
- Conduct researchs and studies related to environment issues and its protection.
- Coordinate the national efforts aiming at protecting environment including drawing up national strategy for environment awareness, education and communication as well as transferring, using and providing environmental information and taking the required steps for this end.
- Enhance relations among the kingdom, arab, regional and international countries and organizations in the affairs related to preserving environment.
- Prepare environmental plans.
- Set out foundations for circulating harmful and hazardous materials, and collect, classify, store, transfer, spoil & dispose of them as per a regulation issued for this end.
- Control and supervise public and private institutions and authorities to verify their adherence to standard environmental specifications as well as adopted technical rules.
- Control, measure and follow up environment's components and elements through scientific centers adopted by the Ministry as per specific standards.

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

- Protect and Sustain Environment.

Major Issues and Challenges which face the Ministry / Department:

- Following up no efficient tools and proper methods to manage wastes in all types.
- Increase in air pollutants concentration resulting from increased growth in industry, transport and energy sectors.
- Urbanization on agricultural lands.
- Environmental awareness weakness and environmental concepts inside different sectors and institutions, weakness of coordination between them.
- Delay in the issuance of some environmental legislations .
- The absence of the application of integrated management methodology for the natural water systems and merging within the other sector policies.
- Increased pollution resulting from the noncompliance of developmental facilities in environmental conditions.
- Limited financial resources of investment in modern technologies.
- Not linking environmental degradation with the national economy.
- Soil degradation and expansion of desert encroachment.
- The increased attacks on forests and reserves lands.

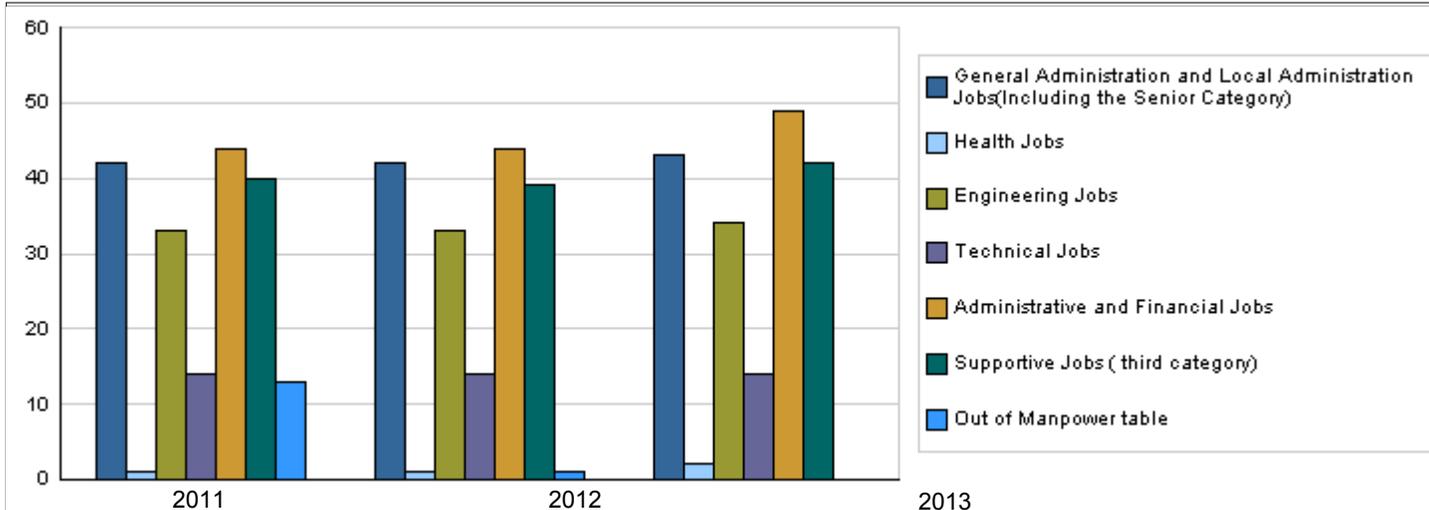
CHAPTER : 2401 Ministry of Environment

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
1 - Enhancing the Ministry's institutional capacities	1 Satisfaction degree of service recipients	2006	%70	%75	%90	%90	%90	%90	%90
2 - Protecting and sustaining environment components.	1 Percentage of citizens whom areas are controlled in terms of air pollutants.	2006	%5	%25	%65	%65	%65	%70	%70
3 - Developing and executing environmental policies and legislations	1 Number of legislations issued in pursuant to the environment law.	2006	17	21	26	22	28	32	32
	2 Number of achieved projects transactions.	2006	510	600	1000	130	1050	1100	1100

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	38	4	42	38	4	42	39	4	43
Health Jobs	Physician	1	0	1	1	0	1	2	0	2
Engineering Jobs	Engineer	27	6	33	27	6	33	28	6	34
Technical Jobs	Technical jobs	10	4	14	10	4	14	10	4	14
Administrative and Financial Jobs	Administrative and financial jo	31	13	44	31	13	44	34	15	49
Supportive Jobs (third category)	Assistant administrative servi	36	4	40	35	4	39	37	5	42
Total										
Out of Manpower table	Daily working	13	0	13	1	0	1	0	0	0
Grand Total										
Total Cost of Salaries		831400	182507	1013907	934000	205000	1139000	1037300	227700	1265000



Key Information of the Ministry / Department

No.	Description
1	Study the effect of pesticides on environment.
2	Increase the effectiveness of recycling solid wastes.
3	Re-qualifying phosphate hills.
4	Dealing with urgent cases of hazardous materials and wastes.
5	Prepare environment condition and environment indicators report.

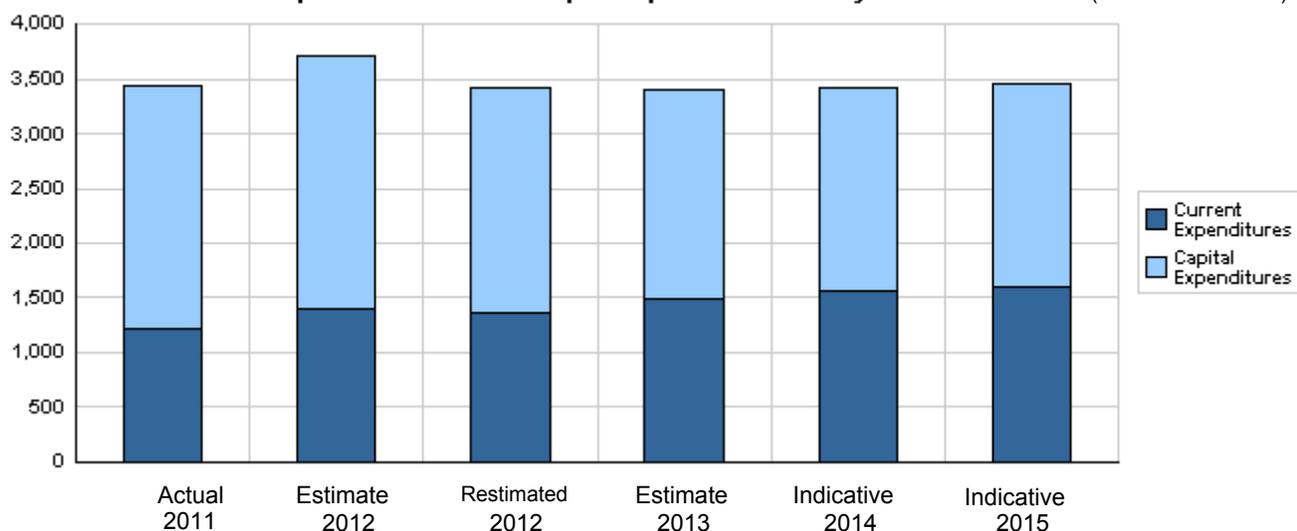
Overall Summary of Expenditures for Chapter 2401- Ministry of Environment

for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014	Indicative 2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	945,307	1,069,000	1,060,000	1,175,000	1,236,000	1,271,000
2121	Social Security Contributions	68,600	79,000	79,000	90,000	96,000	99,000
2211	Use of Goods and Services	167,238	199,000	170,000	186,000	189,000	192,000
2821	Other current expenses	34,234	54,000	51,000	45,000	45,000	45,000
Total current expenditures		1,215,379	1,401,000	1,360,000	1,496,000	1,566,000	1,607,000
Capital Expenditures							
2111	Salaries, Wages and allowances	3,235	3,000	3,000	3,000	3,000	3,000
2121	Social Security Contributions	902	300	300	500	500	500
2211	Use of Goods and Services	1,140,187	1,480,000	1,362,000	1,179,500	1,153,500	1,153,500
2632	Subsidy to other public gov. units/capital	60,000	65,000	60,000	50,000	45,000	45,000
2822	Other Capital expenditures	486,195	522,000	487,000	486,000	476,000	476,000
3111	Buildings and Constructions	509,729	127,000	112,000	130,000	124,000	124,000
3112	Machinery and Equipment	19,653	99,000	30,000	40,000	35,000	35,000
3113	Other Fixed Assets	572	12,700	6,700	23,000	18,000	18,000
Total capital expenditures		2,220,473	2,309,000	2,061,000	1,912,000	1,855,000	1,855,000
Treasury		2,220,473	2,309,000	2,061,000	1,912,000	1,855,000	1,855,000
Total current and capital expenditures		3,435,852	3,710,000	3,421,000	3,408,000	3,421,000	3,462,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

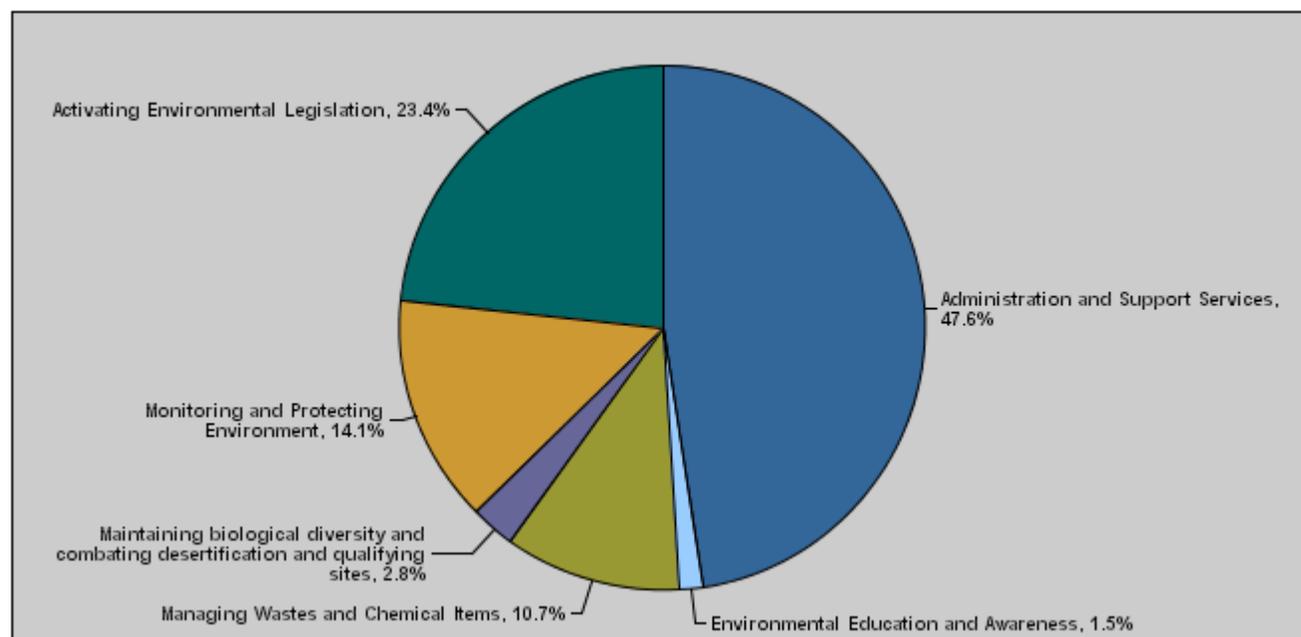


**Budget of Chapter 2401 - Ministry of Environment
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4301	Administration and Support Services	1,496,000	125,000	1,621,000
4305	Environmental Education and Awareness	0	50,000	50,000
4310	Managing Wastes and Chemical Items	0	366,000	366,000
4315	Maintaining biological diversity and combating desertification and qua	0	95,000	95,000
4320	Monitoring and Protecting Environment	0	480,000	480,000
4325	Activating Environmental Legislation	0	796,000	796,000
Total		1,496,000	1,912,000	3,408,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
4301 Administration and Support Services	218768	244800	269280	281880	289260
Total	218768	244800	269280	281880	289260

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

4301	Administration and Support Services Program
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Objective of the program :

To enhance and develop the Ministry's capacities and provide the necessary financial and administrative services for the remaining programs.

The strategic objective related to the program :

To upgrade the institutional capacity of the Ministry.

Directorates associated with the program :

- Financial affairs.
- Administrative affairs.
- Tenders and procurement.
- Warehouses.

Services provided by the program :

- Improve the capacities of the Ministry of environment on the institutional, administrative and technical aspect and expand the efficiency of the Ministry's work through governorates directorates.
- Develop institutional and individual performance in the Ministry's headquarters.
- Enhance the performance of the environment directorates in governorates.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (85) staff, including (70) males and (15) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
			1	Satisfaction degree of clients.	2006	%70	%73	%90

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,215,379	1,401,000	1,360,000	1,496,000	1,566,000	1,607,000
601 Administrative and Support Service	1,215,379	1,401,000	1,360,000	1,496,000	1,566,000	1,607,000
Capital Expenditures	44,062	164,000	81,000	125,000	120,000	120,000
001 Administration Project	44,062	164,000	81,000	125,000	120,000	120,000
Program / Treasury	44,062	164,000	81,000	125,000	120,000	120,000
Total Program	1,259,441	1,565,000	1,441,000	1,621,000	1,686,000	1,727,000

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 :

Environmental awareness for targeted social categories and raise environment awareness.

The strategic objective related to the program :

Increase environment awareness and education.

Directorates associated with the program :

- Communication.
- Media office.
- Technical directorates.

Services provided by the program :

- 1- Develop an intergrated program for environmental awareness directed for the different scioal categories through all printed and audio means.
- 2- Integrate environmental concepts in school curricula in coordination with the Ministry of Education.
- 3- Coordinate with partners from civil society and private sector organizations to achieve the Ministry's objectives.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (8) staff, including (5) males and (3) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
1	Number of implemented awareness programs	2006	2	4	4	4	4	5	5

Appropriations OF Environmental Education and Awareness Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	48,649	100,000	80,000	50,000	40,000	40,000
001 Environmental Awareness	26,544	50,000	40,000	25,000	20,000	20,000
002 Cleaning activity in the Kingdom - N	22,105	50,000	40,000	25,000	20,000	20,000
Program / Treasury	48,649	100,000	80,000	50,000	40,000	40,000
Total Program	48,649	100,000	80,000	50,000	40,000	40,000

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

4310	Managing Wastes and Chemical Items Program
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Objective of the program :

To set out policies related to hazardous materials and get rid of hazardous and hard wastes.

The strategic objective related to the program :

To protect and maintain the environment's components.

Directorates associated with the program :

- 1- Chemical materials and wastes management.
- 2- Environment directorates in governorates.
- 3- Ministry's directorates (inspection, monitory and evaluation).

Services provided by the program :

- 1- Achieve hazardous wastes treatment center project/ Swaqa in cooperation with the private sector(BOOT).
- 2- Collect, store and transport hazardous wastes generated in public sectors in an environmentally proper manner.
- 3- Improve solid wastes management and maximize benefit through reusing and seperation.
- 4- Activate legislations related to hazardous wastes and materials including international agreements.
- 5- Build integrated information system on materials and hazardous wastes management in terms of quantities, types and sources.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (19) staff, including (15) males and (4) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
			1	Percentage of total industrial wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%5	%15	%25	%15
2	Percentage of total medical wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%53	%60	%85	%60	%65	%65	%70

Appropriations OF Managing Wastes and Chemical Items Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	280,738	547,000	510,000	366,000	336,000	336,000
001 Survey of quantity and quality of dan	0	5,000	0	5,000	5,000	5,000
002 Monitoring bore water quality	17,260	25,000	25,000	25,000	25,000	25,000
003 Studying the impact of pesticides on	48,935	75,000	70,000	60,000	60,000	60,000
004 Developing Waste Dumping/Akaider	0	10,000	5,000	5,000	5,000	5,000
005 Central Station for Treating Industria	0	10,000	10,000	5,000	5,000	5,000
006 Increasing the efficiency of recycling	940	9,000	9,000	5,000	5,000	5,000
007 Assisting emergency cases from dan	0	10,000	10,000	10,000	10,000	10,000
008 Developing and managing waste and	84,325	200,000	190,000	51,000	45,000	45,000
009 Hazardous Wastes Treatment Center	109,278	177,000	175,000	184,000	160,000	160,000
010 Building the national capacities in th	20,000	10,000	5,000	5,000	5,000	5,000
011 Develop the system for collect and m	0	6,000	6,000	6,000	6,000	6,000
012 Wastes general framework law	0	10,000	5,000	5,000	5,000	5,000
Program / Treasury	280,738	547,000	510,000	366,000	336,000	336,000
Total Program	280,738	547,000	510,000	366,000	336,000	336,000

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

4315	Maintaining biological diversity and combating desertification and qualifying sites Program
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Objective of the program :

To achieve the sustainable development through programs and plans to re-qualify the degraded environmental regulations.

The strategic objective related to the program :

Contribute to realizing the sustainable development.

Directorates associated with the program :

- 1- Environment in governorates.
- 2- Environmental inspection and control.
- 3- Policies.

Services provided by the program :

- 1- Develop plans and programs to requalify deteriorating environmental sites.
- 2- Make national scheme for lands uses/ Ajloun
- 3- Document local knowledge on desertification fighting.
- 4- Complete the national network of reservation areas.
- 5- Establish database for biological diversity, reservations, and natural legacy site.
- 6- Conduct economic and social surveys in areas subject to drying.
- 7-Re-habilitate Seal AlZarqa.
- 8-Establish a forest for the Ministry of Environment.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (7) staff, including (7) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
			1	Number of established conservations.	2006	7	9	10	10
2	Number of qualified sites environmentally.	2006	-	5	4	4	4	4	4
3	Percentage of environmental systems representation in the natural conservations networks.	2006	%5.6	%6.3	%6.5	%6.5	%6.7	%6.7	%6.7

Appropriations OF Maintaining biological diversity and combating desertification and qualifying sites Program as Per Activities and Projects (in JD)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	525,000	101,000	83,000	95,000	95,000	95,000
003 Documenting local knowledge about	0	6,000	1,000	0	0	0
004 The National Plan for Land Usage	0	5,000	2,000	5,000	5,000	5,000
005 Completing the National Net for Prot	20,000	20,000	20,000	15,000	15,000	15,000
007 Complete management project for re	0	10,000	10,000	50,000	50,000	50,000
008 Re-qualifying phosphate hills	490,000	50,000	40,000	20,000	20,000	20,000
010 Establishing the forest of the Ministr	0	10,000	10,000	5,000	5,000	5,000
011 Government contribution in institutio	15,000	0	0	0	0	0
Program / Treasury	525,000	101,000	83,000	95,000	95,000	95,000
Total Program	525,000	101,000	83,000	95,000	95,000	95,000

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

4320	Monitoring and Protecting Environment Program
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Objective of the program :

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

The strategic objective related to the program :

To protect and sustain environment's components.

Directorates associated with the program :

- 1- Monitoring and evaluation.
- 2- Inspection and Environment Control.
- 3- Licenses and Guidance.4-Directorates in governorates.

Services provided by the program :

1- Study pollutants concentrations in the air caused by factories in the industry factories 2-Study water quality in Jordan and desalination stations of household and industrial wastewater, floods, valleys and dams water. 3- Prepare reports of environment condition and environmental indicators.4-Establish e-system to control the concentrations of air pollutants through establishing monitoring stations distributed on the main roads in the Kingdom.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (5) staff, including (5) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of citizens whose areas are monitored for air pollutants.	2006	%5	%40	%65	%40	%60	%60	%60
2	Number of projects funded by the Environment Protection Fund.	2009	0	0	5	0	5	10	15

Appropriations OF Monitoring and Protecting Environment Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	535,000	535,000	495,000	480,000	464,000	464,000
001 Studying pollution resulting from fac	225,000	200,000	200,000	200,000	190,000	190,000
002 Studying and examining salt layers	0	10,000	0	5,000	5,000	5,000
003 Studying and monitoring water quali	175,000	175,000	175,000	175,000	175,000	175,000
005 Establishing Electronic System to M	75,000	75,000	50,000	40,000	39,000	39,000
006 Preparing a Report for environmenta	0	10,000	10,000	10,000	10,000	10,000
007 National Project for Water Remote C	60,000	65,000	60,000	50,000	45,000	45,000
Program / Treasury	535,000	535,000	495,000	480,000	464,000	464,000
Total Program	535,000	535,000	495,000	480,000	464,000	464,000

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

4325	Activating Environmental Legislation Program										
<u>Objective of the program :</u>											
To enhance monitoring and inspection, to apply laws and policies, as well as to apply and develop environmental laws.											
<u>The strategic objective related to the program :</u>											
To develop and apply the environmental policies and legislations.											
<u>Directorates associated with the program :</u>											
1- Inspection and law application. 2- Monitoring and evaluation. 3- Licenses and guidance. 4- Environment protection(Environmental police).											
<u>Services provided by the program :</u>											
1- Establish environment protection management (environmental police) through the environmental awareness and implement the decisions related to conditions imposing risks and removing environmental violations. 2- Grant the environmental approvals for industrial and investment facilities and evaluate the environmental impact. 3- Environment protection fund through spending from it on protecting environment and preserving its components within the framework of realizing the goals and objective stipulated in environment protection law.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2012 estimated with (50) staff, including (41) males and (9) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2011	2012	2012	2013	2014	2015
1	Percentage of areas covered by environment inspection processes.			2008	%15	%50	%80	%67	%70	%75	%80
Appropriations OF Activating Environmental Legislation Program as Per Activities and Projects. (In JDs)											
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014		2015			
Current Expenditures		0	0	0	0	0	0		0		
Capital Expenditures		787,024	862,000	812,000	796,000	800,000	800,000		800,000		
001	Establishing environmental police	720,000	750,000	700,000	700,000	700,000	700,000		700,000		
002	Developing and carrying out program	3,810	27,000	27,000	26,000	30,000	30,000		30,000		
003	Licensing and Assessment Committ	54,714	70,000	70,000	70,000	70,000	70,000		70,000		
005	King Abdullah II rewards for unique	8,500	15,000	15,000	0	0	0		0		
Program / Treasury		787,024	862,000	812,000	796,000	800,000	800,000		800,000		
Total Program		787,024	862,000	812,000	796,000	800,000	800,000		800,000		

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 :

Preparation Year :2007

Period Covered By The Plan :2007-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2013
1 - Enhancing the Ministry's institutional capacities	1 Satisfaction degree of service recipients	2006	%70	%75	%90	%90	%90	%90	%90
2 - Protecting and sustaining environment components.	1 Percentage of citizens whom areas are controlled in terms of air pollutants.	2006	%5	%25	%65	%65	%65	%70	%70
3 - Developing and executing environmental policies and legislations	1 Number of legislations issued in pursuant to the environment law.	2006	17	21	26	22	28	32	32
	2 Number of achieved projects transactions.	2006	510	600	1000	130	1050	1100	1100

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2013
1	4301 Administration and Support Services	1 Satisfaction degree of clients.	2006	%70	%73	%90	%90	%90	%90	%90
	4305 Environmental Education and Awareness	1 Number of implemented awareness programs	2006	2	4	4	4	4	5	5
2	4310 Managing Wastes and Chemical Items	1 Percentage of total industrial wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%5	%15	%25	%15	%20	%20	%20
		2 Percentage of total medical wastes which are collected and transferred for treatment in an environmentally proper manner.	2006	%53	%60	%85	%60	%65	%65	%70
	4315 Maintaining biological diversity and combating desertification and qualifying sites	1 Number of established conservations.	2006	7	9	10	10	11	11	11
		2 Number of qualified sites environmentally.	2006	-	5	4	4	4	4	4
		3 Percentage of environmental systems representation in the natural conversations networks.	2006	%5.6	%6.3	%6.5	%6.5	%6.7	%6.7	%6.7
4320 Monitoring and Protecting Environment	1 Percentage of citizens whose areas are monitored for air pollutants.	2006	%5	%40	%65	%40	%60	%60	%60	
	2 Number of projects funded by the Environment Protection Fund.	2009	0	0	5	0	5	10	15	
3	4325 Activating Environmental Legislation	1 Percentage of areas covered by environment inspection processes.	2008	%15	%50	%80	%67	%70	%75	%80

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4301	Administration and Support Services	Current	1215379	1401000	1360000	1496000	1566000	1607000
			Capital	44062	164000	81000	125000	120000	120000
			Total	1259441	1565000	1441000	1621000	1686000	1727000
	4305	Environmental Education and Awareness	Current	0	0	0	0	0	0
			Capital	48649	100000	80000	50000	40000	40000
			Total	48649	100000	80000	50000	40000	40000
2	4310	Managing Wastes and Chemical Items	Current	0	0	0	0	0	0
			Capital	280738	547000	510000	366000	336000	336000
			Total	280738	547000	510000	366000	336000	336000
	4315	Maintaining biological diversity and combating desertification and quality	Current	0	0	0	0	0	0
			Capital	525000	101000	83000	95000	95000	95000
			Total	525000	101000	83000	95000	95000	95000
	4320	Monitoring and Protecting Environment	Current	0	0	0	0	0	0
			Capital	535000	535000	495000	480000	464000	464000
			Total	535000	535000	495000	480000	464000	464000
3	4325	Activating Environmental Legislation	Current	0	0	0	0	0	0
			Capital	787024	862000	812000	796000	800000	800000
			Total	787024	862000	812000	796000	800000	800000
			Total of Current	1215379	1401000	1360000	1496000	1566000	1607000
			Total of Capital	2220473	2309000	2061000	1912000	1855000	1855000
			Total of Chapter	3435852	3710000	3421000	3408000	3421000	3462000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
4301	601	Administrative and Support Services		1215379	1401000	1360000	1496000	1566000	1607000
		Total of Program		1215379	1401000	1360000	1496000	1566000	1607000
		Total		1215379	1401000	1360000	1496000	1566000	1607000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
4301	001	Administration Project	44062	164000	81000	125000	120000	120000
		Total of Program	44062	164000	81000	125000	120000	120000
4305	001	Environmental Awareness	26544	50000	40000	25000	20000	20000
	002	Cleaning activity in the Kingdom - National Eid	22105	50000	40000	25000	20000	20000
		Total of Program	48649	100000	80000	50000	40000	40000
4310	001	Survey of quantity and quality of dangerous chemical and Liquid waste	0	5000	0	5000	5000	5000
	002	Monitoring bore water quality	17260	25000	25000	25000	25000	25000
	003	Studying the impact of pesticides on the environment	48935	75000	70000	60000	60000	60000
	004	Developing Waste Dumping/Akaider Project	0	10000	5000	5000	5000	5000
	005	Central Station for Treating Industrial Wastewater	0	10000	10000	5000	5000	5000
	006	Increasing the efficiency of recycling solid waste	940	9000	9000	5000	5000	5000
	007	Assisting emergency cases from dangerous waste	0	10000	10000	10000	10000	10000
	008	Developing and managing waste and waste re-fills and combating flies	84325	200000	190000	51000	45000	45000
	009	Hazardous Wastes Treatment Center/Swaqa	109278	177000	175000	184000	160000	160000
	010	Building the national capacities in the field of organic pollutants	20000	10000	5000	5000	5000	5000
	011	Develop the system for collect and manage PCs and electric and elect	0	6000	6000	6000	6000	6000
	012	Wastes general framework law	0	10000	5000	5000	5000	5000
		Total of Program	280738	547000	510000	366000	336000	336000
4315	003	Documenting local knowledge about desertification	0	6000	1000	0	0	0
	004	The National Plan for Land Usage	0	5000	2000	5000	5000	5000
	005	Completing the National Net for Protected Areas	20000	20000	20000	15000	15000	15000
	007	Complete management project for re-qualifying canyons- Zarqa	0	10000	10000	50000	50000	50000
	008	Re-qualifying phosphate hills	490000	50000	40000	20000	20000	20000
	010	Establishing the forest of the Ministry of Environment/Balqa'	0	10000	10000	5000	5000	5000
	011	Government contribution in institutional capacities development to imp	15000	0	0	0	0	0
		Total of Program	525000	101000	83000	95000	95000	95000
4320	001	Studying pollution resulting from factories	225000	200000	200000	200000	190000	190000
	002	Studying and examining salt layers	0	10000	0	5000	5000	5000
	003	Studying and monitoring water quality	175000	175000	175000	175000	175000	175000
	005	Establishing Electronic System to Monitor Pollution	75000	75000	50000	40000	39000	39000
	006	Preparing a Report for environmental status and Environmental Indicat	0	10000	10000	10000	10000	10000
	007	National Project for Water Remote Control/High Council for Sciences	60000	65000	60000	50000	45000	45000
		Total of Program	535000	535000	495000	480000	464000	464000
4325	001	Establishing environmental police	720000	750000	700000	700000	700000	700000
	002	Developing and carrying out programs for inspection of hot sites	3810	27000	27000	26000	30000	30000
	003	Licensing and Assessment Committees and Environmental Impact	54714	70000	70000	70000	70000	70000
	005	King Abdullah II rewards for unique environmental contribution and Co	8500	15000	15000	0	0	0
		Total of Program	787024	862000	812000	796000	800000	800000
		Total	2220473	2309000	2061000	1912000	1855000	1855000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2401 Ministry of Environment

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	70656	100000	98000	108000	110000	113000
	102	Permanent Unclassified Employees' Salaries	169673	305000	303000	334000	354000	369000
	103	Contract Employees' Salaries	32809	22000	22000	28000	29000	30000
	105	Personal Cost of Living Allowance	340686	245000	240000	264000	280000	283000
	106	Family Allowance	25000	28000	28000	30000	32000	33000
	107	Basic Allowance	75790	0	0	0	0	0
	110	Overtime Allowance	753	250	250	5000	5000	5000
	111	Additional Allowance	175850	304000	304000	337000	355000	365000
	112	Other Allowances	500	0	0	0	0	0
	113	Transportation Allowance	34625	38000	38000	39000	40000	41000
	114	Transport Allowance	14685	19000	19000	20000	21000	22000
	115	Field Visit Allowance	0	250	250	5000	5000	5000
	116	Employees' bonuses	4280	7500	7500	5000	5000	5000
Total			945307	1069000	1060000	1175000	1236000	1271000
2121		Social Security Contributions						
	301	Social Security	68600	79000	79000	90000	96000	99000
Total			68600	79000	79000	90000	96000	99000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	21547	35000	27000	25000	25000	25000
	202	Telecommunications Services	21338	25000	21000	21000	21000	21000
	203	Water	2774	4000	4000	5000	5000	5000
	204	Electricity	24224	26000	26000	26000	29000	30000
	205	Fuels	28481	30000	25000	26000	26000	28000
	206	Maintenance of Machines, furniture and accessories	5261	6000	5000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines	10434	10000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	1822	5000	4000	5000	5000	5000
	209	Office Supplies	8902	9000	6000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	1897	3000	2000	3000	3000	3000
	211	Cleaning Services and supplies (including chemicals)	16986	18000	18000	19000	19000	19000
	212	Insurance	8898	10000	10000	11000	11000	11000
	213	Official Travel Missions	2889	5000	5000	13000	13000	13000
	214	Other goods and services expenses	11785	13000	10000	12000	12000	12000
Total			167238	199000	170000	186000	189000	192000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	26164	40000	37000	35000	35000	35000
	303	Scientific Scholarships and Training Courses	5870	9000	9000	5000	5000	5000
	305	Non-Employees' Bonuses	2200	5000	5000	5000	5000	5000
Total			34234	54000	51000	45000	45000	45000
Total of Chapter			1215379	1401000	1360000	1496000	1566000	1607000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2401 - Ministry of Environment

(In JDs)

Program : 4301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	70656	100000	98000	108000	110000	113000
	102	Permanent Unclassified Employees' Salaries	169673	305000	303000	334000	354000	369000
	103	Contract Employees' Salaries	32809	22000	22000	28000	29000	30000
	105	Personal Cost of Living Allowance	340686	245000	240000	264000	280000	283000
	106	Family Allowance	25000	28000	28000	30000	32000	33000
	107	Basic Allowance	75790	0	0	0	0	0
	110	Overtime Allowance	753	250	250	5000	5000	5000
	111	Additional Allowance	175850	304000	304000	337000	355000	365000
	112	Other Allowances	500	0	0	0	0	0
	113	Transportation Allowance	34625	38000	38000	39000	40000	41000
	114	Transport Allowance	14685	19000	19000	20000	21000	22000
	115	Field Visit Allowance	0	250	250	5000	5000	5000
	116	Employees' bonuses	4280	7500	7500	5000	5000	5000
		Total	945307	1069000	1060000	1175000	1236000	1271000
2121		Social Security Contributions						
	301	Social Security	68600	79000	79000	90000	96000	99000
		Total	68600	79000	79000	90000	96000	99000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	21547	35000	27000	25000	25000	25000
	202	Telecommunications Services	21338	25000	21000	21000	21000	21000
	203	Water	2774	4000	4000	5000	5000	5000
	204	Electricity	24224	26000	26000	26000	29000	30000
	205	Fuels	28481	30000	25000	26000	26000	28000
	206	Maintenance of Machines, furniture and acco	5261	6000	5000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machi	10434	10000	7000	8000	8000	8000
	208	Repair and maintenance of buildings and ad	1822	5000	4000	5000	5000	5000
	209	Office Supplies	8902	9000	6000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, F	1897	3000	2000	3000	3000	3000
	211	Cleaning Services and supplies (including	16986	18000	18000	19000	19000	19000
	212	Insurance	8898	10000	10000	11000	11000	11000
	213	Official Travel Missions	2889	5000	5000	13000	13000	13000
	214	Other goods and services expenses	11785	13000	10000	12000	12000	12000
		Total	167238	199000	170000	186000	189000	192000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	26164	40000	37000	35000	35000	35000
	303	Scientific Scholarships and Training Course	5870	9000	9000	5000	5000	5000
	305	Non-Employees' Bonuses	2200	5000	5000	5000	5000	5000
		Total	34234	54000	51000	45000	45000	45000
		Total of Activity	1215379	1401000	1360000	1496000	1566000	1607000
		Total of Program	1215379	1401000	1360000	1496000	1566000	1607000
		Total of Chapter	1215379	1401000	1360000	1496000	1566000	1607000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 2401 Ministry of Environment

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	3235	3000	3000	3000	3000	3000
Total			3235	3000	3000	3000	3000	3000
2121		Social Security Contributions						
	517	Social Security	902	300	300	500	500	500
Total			902	300	300	500	500	500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1140187	1480000	1362000	1179500	1153500	1153500
Total			1140187	1480000	1362000	1179500	1153500	1153500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	60000	65000	60000	50000	45000	45000
Total			60000	65000	60000	50000	45000	45000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	486195	522000	487000	486000	476000	476000
Total			486195	522000	487000	486000	476000	476000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	509729	127000	112000	130000	124000	124000
Total			509729	127000	112000	130000	124000	124000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	4653	44000	30000	40000	35000	35000
	506	Vehicles and Heavy Duty Machines	15000	55000	0	0	0	0
Total			19653	99000	30000	40000	35000	35000
3113		Other Fixed Assets						
	511	Equipping and furnishing	572	12700	6700	23000	18000	18000
Total			572	12700	6700	23000	18000	18000
Total of Chapter			2220473	2309000	2061000	1912000	1855000	1855000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	506	0	0	0	0	0
		Total of Item	506	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	352	0	0	0	0	0
		Total of Item	352	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	9996	15000	15000	25000	25000	25000
	015	Operating systems and software	8254	40000	30000	40000	45000	45000
		Total of Item	18250	55000	45000	65000	70000	70000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	4729	0	0	0	0	0
		Total of Item	4729	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	544	15000	10000	15000	15000	15000
	003	Office apparatus and equipment	924	15000	10000	10000	10000	10000
	006	General Safety Apparatus and Equipment	3185	14000	10000	15000	10000	10000
		Total of Item	4653	44000	30000	40000	35000	35000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	20000	0	0	0	0
	003	Pick Up Cars	15000	35000	0	0	0	0
		Total of Item	15000	55000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	572	10000	6000	20000	15000	15000
		Total of Item	572	10000	6000	20000	15000	15000
		Total of Project / Treasury	44062	164000	81000	125000	120000	120000
		Total of Program	44062	164000	81000	125000	120000	120000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	26544	50000	40000	25000	20000	20000
Total of Item			26544	50000	40000	25000	20000	20000
Total of Project / Treasury			26544	50000	40000	25000	20000	20000
Project		002 Cleaning activity in the Kingdom - National Eid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	22105	50000	40000	25000	20000	20000
Total of Item			22105	50000	40000	25000	20000	20000
Total of Project / Treasury			22105	50000	40000	25000	20000	20000
Total of Program			48649	100000	80000	50000	40000	40000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	5000	0	5000	5000	5000
Total of Item			0	5000	0	5000	5000	5000
Total of Project / Treasury			0	5000	0	5000	5000	5000
Project		002 Monitoring bore water quality						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	17260	25000	25000	25000	25000	25000
Total of Item			17260	25000	25000	25000	25000	25000
Total of Project / Treasury			17260	25000	25000	25000	25000	25000
Project		003 Studying the impact of pesticides on the environment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	48935	75000	70000	60000	60000	60000
Total of Item			48935	75000	70000	60000	60000	60000
Total of Project / Treasury			48935	75000	70000	60000	60000	60000
Project		004 Developing Waste Dumping/Akaider Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction	0	10000	5000	5000	5000	5000
Total of Item			0	10000	5000	5000	5000	5000
Total of Project / Treasury			0	10000	5000	5000	5000	5000
Project		005 Central Station for Treating Industrial Wastewater						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction	0	10000	10000	5000	5000	5000
Total of Item			0	10000	10000	5000	5000	5000
Total of Project / Treasury			0	10000	10000	5000	5000	5000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	940	9000	9000	5000	5000	5000
Total of Item			940	9000	9000	5000	5000	5000
Total of Project / Treasury			940	9000	9000	5000	5000	5000
Project		007 Assisting emergency cases from dangerous waste						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	10000	10000	10000	10000	10000
Total of Item			0	10000	10000	10000	10000	10000
Total of Project / Treasury			0	10000	10000	10000	10000	10000
Project		008 Developing and managing waste and waste re-fills and combating flies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	84325	200000	190000	51000	45000	45000
Total of Item			84325	200000	190000	51000	45000	45000
Total of Project / Treasury			84325	200000	190000	51000	45000	45000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Managing Wastes and Chemical Items								
Project		009 Hazardous Wastes Treatment Center/Swaqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	2729	3000	3000	3000	3000	3000
		Total of Item	2729	3000	3000	3000	3000	3000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	550	300	300	500	500	500
		Total of Item	550	300	300	500	500	500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	3705	7000	7000	5000	5000	5000
	003	Water	476	2000	2000	2500	2500	2500
	005	Fuels	27578	40000	40000	39000	35000	35000
	007	Vehicles and machinery maintenance	13955	20000	20000	19000	15000	15000
	008	Training expenses	705	2000	2000	2000	2000	2000
	013	Services Contracts	9854	12000	12000	12000	12000	12000
	017	Promotion, advertising and PR	0	4000	4000	3000	3000	3000
	999	n.e.c	34726	47000	47000	50000	40000	40000
		Total of Item	90999	134000	134000	132500	114500	114500
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	8000	27000	27000	25000	20000	20000
	015	Restoration, Rehabilitation and Development of Sites	7000	10000	10000	20000	19000	19000
		Total of Item	15000	37000	37000	45000	39000	39000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	2700	700	3000	3000	3000
		Total of Item	0	2700	700	3000	3000	3000
		Total of Project / Treasury	109278	177000	175000	184000	160000	160000
Project		010 Building the national capacities in the field of organic pollutants						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	20000	10000	5000	5000	5000	5000
		Total of Item	20000	10000	5000	5000	5000	5000
		Total of Project / Treasury	20000	10000	5000	5000	5000	5000
Project		011 Develop the system for collect and manage PCs and electric and electronic wastes						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	6000	6000	6000	6000	6000
		Total of Item	0	6000	6000	6000	6000	6000
		Total of Project / Treasury	0	6000	6000	6000	6000	6000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4310 Managing Wastes and Chemical Items								
Project		012 Wastes general framework law						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	10000	5000	5000	5000	5000
		Total of Item	0	10000	5000	5000	5000	5000
		Total of Project / Treasury	0	10000	5000	5000	5000	5000
		Total of Program	280738	547000	510000	366000	336000	336000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4315 Maintaining biological diversity and combating desertification and qualifying sites								
Project		003 Documenting local knowledge about desertification						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	6000	1000	0	0	0
		Total of Item	0	6000	1000	0	0	0
		Total of Project / Treasury	0	6000	1000	0	0	0
Project		004 The National Plan for Land Usage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	2000	5000	5000	5000
		Total of Item	0	5000	2000	5000	5000	5000
		Total of Project / Treasury	0	5000	2000	5000	5000	5000
Project		005 Completing the National Net for Protected Areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	20000	20000	20000	15000	15000	15000
		Total of Item	20000	20000	20000	15000	15000	15000
		Total of Project / Treasury	20000	20000	20000	15000	15000	15000
Project		007 Complete management project for re-qualifying canyons- Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	10000	10000	50000	50000	50000
		Total of Item	0	10000	10000	50000	50000	50000
		Total of Project / Treasury	0	10000	10000	50000	50000	50000
Project		008 Re-qualifying phosphate hills						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	490000	50000	40000	20000	20000	20000
		Total of Item	490000	50000	40000	20000	20000	20000
		Total of Project / Treasury	490000	50000	40000	20000	20000	20000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4315 Maintaining biological diversity and combating desertification and qualifying sites								
Project		010 Establishing the forest of the Ministry of Environment/Balqa'						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
		Total of Project / Treasury	0	10000	10000	5000	5000	5000
Project		011 Government contribution in institutional capacities development to implement environment UN a						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
		Total of Project / Treasury	15000	0	0	0	0	0
Total of Program			525000	101000	83000	95000	95000	95000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	225000	200000	200000	200000	190000	190000
Total of Item			225000	200000	200000	200000	190000	190000
Total of Project / Treasury			225000	200000	200000	200000	190000	190000
Project		002 Studying and examining salt layers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	10000	0	5000	5000	5000
Total of Item			0	10000	0	5000	5000	5000
Total of Project / Treasury			0	10000	0	5000	5000	5000
Project		003 Studying and monitoring water quality						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	175000	175000	175000	175000	175000	175000
Total of Item			175000	175000	175000	175000	175000	175000
Total of Project / Treasury			175000	175000	175000	175000	175000	175000
Project		005 Establishing Electronic System to Monitor Pollution						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	75000	75000	50000	40000	39000	39000
Total of Item			75000	75000	50000	40000	39000	39000
Total of Project / Treasury			75000	75000	50000	40000	39000	39000
Project		006 Preparing a Report for environmental status and Environmental Indicators						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	10000	10000	10000	10000	10000
Total of Item			0	10000	10000	10000	10000	10000
Total of Project / Treasury			0	10000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2401 Ministry of Environment

(In JDs)

Program 4320 Monitoring and Protecting Environment								
Project		007 National Project for Water Remote Control/High Council for Sciences						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	004	The Higher Council for Science and Technology	60000	65000	60000	50000	45000	45000
		Total of Item	60000	65000	60000	50000	45000	45000
		Total of Project / Treasury	60000	65000	60000	50000	45000	45000
		Total of Program	535000	535000	495000	480000	464000	464000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	720000	750000	700000	700000	700000	700000
Total of Item			720000	750000	700000	700000	700000	700000
Total of Project / Treasury			720000	750000	700000	700000	700000	700000
Project		002 Developing and carrying out programs for inspection of hot sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	3810	27000	27000	26000	30000	30000
Total of Item			3810	27000	27000	26000	30000	30000
Total of Project / Treasury			3810	27000	27000	26000	30000	30000
Project		003 Licensing and Assessment Committees and Environmental Impact						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	54714	70000	70000	70000	70000	70000
Total of Item			54714	70000	70000	70000	70000	70000
Total of Project / Treasury			54714	70000	70000	70000	70000	70000
Project		005 King Abdullah II rewards for unique environmental contribution and Competition for protection						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	8500	15000	15000	0	0	0
Total of Item			8500	15000	15000	0	0	0
Total of Project / Treasury			8500	15000	15000	0	0	0
Total of Program			787024	862000	812000	796000	800000	800000
Total of Chapter			2220473	2309000	2061000	1912000	1855000	1855000