Chapter : 2401 Ministry of Environment

- Creation: The Ministry of Environment was established on 17/01/2003 under Temporary Environment Protection Law No. (1) for 2003.
- Vision : A distinguished ministry in protecting the components of the environment and sustaining them for a better life.
- Mission: Conserving the environment and its ecosystems through developing legal, strategic and policy frameworks in addition to spreading environmental culture, enhancing environmental monitoring, law enforcement and transition to a green economy within a participatory approach and a supporting institutional structure to contribute to achieving sustainable development".

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

Tasks of the Ministry / Department:

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

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

- Protect and sustain the environment elements.
- _ Improving the level of services provided to the citizens and justice in the distribution.

Major Issues and Challenges which face the Ministry / Department:

- _ Weak of inspection operations, environmental monitoring and law enforcement.
- Increase rates of desertification, deteriorate ecosystems, increase of desertification as a result of urban expansion at the expense of agricultural lands and the attack on forest lands and reserves.
- Increase pollution percentages due to incremental growth in the transportation, energy and industrial sectors and non-compliance with environmental conditions.
- _ Absence of water resources management systems.

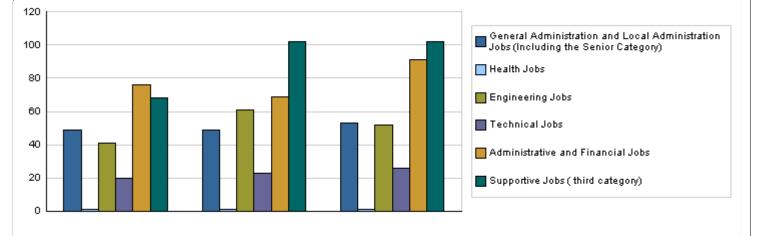
Major Issues and Challenges which face the Ministry / Department:

- _ Lack of environmental awareness and culture of local communities and economic sectors.
- The negative consequences of Syrian asylum.

CHAPTER : 2401 Ministry of Environment

Strate	Strategic Objectives and Performance Indicators of the Ministry / Department													
Stratagia Objective			Base	Value	Actual Value	Target Value	Preliminary Self Evaluation	Ta	arget Valu	9				
Strategic Objective		Performance Indicator	year		2016	2017	2017	2018	2019	2020				
1 - To develp the institutional capacities and rooting the excellence culture.	1	Degree of service recipients' satisfaction	2015	%90	%95	%95	%95	%95	%95	%95				
2 - To prevent and reduce the negative impacts on	1	Percentage of citizens in whose areas air pollutants are controlled	2015	%70	%75	%75	%75	%75	%75	%85				
the environment resulted by pollution and climate	2	Number of pieces of legislation issued under the environment law	2015	32	33	37	37	38	38	40				
change.	3	Number of completed projects transactions	2015	1100	1650	1350	1250	1400	1500	1700				
3 - To raise public awareness and behaviour modification in the field of the environment protection.	1	Number of implemented awareness programs	2015	5	8	8	8	8	8	8				
4 - To protect and conserve the environmental and bio systems.	1	Number of established reserves	2015	11	11	13	12	14	14	15				

	Number of Staff	of the	Ministr	y / Dep	oartme	nt					
Group	Job		2016			2017		Preliminary 2018			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	42	7	49	42	7	49	45	8	53	
Health Jobs	Physician	1	0	1	1	0	1	1	0	1	
Engineering Jobs	Engineer	31	10	41	50	11	61	38	14	52	
Technical Jobs	Technical jobs	14	6	20	16	7	23	18	8	26	
Administrative and Financial Jobs	Administrative and financial jobs	56	20	76	47	22	69	69	22	91	
Supportive Jobs (third category)	Administrative assistance services	44	24	68	78	24	102	77	25	102	
	Total	188	67	255	234	71	305	248	77	325	
	Total Cost of Salaries	1198272	421015	1619287	1398320	417680	1816000	1653760	522240	2176000	



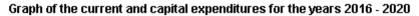
	2016	2017	2018	
		Key Information of	the Ministry / Department	
No.			Description	
1	Study the effect of pesticide	es on environment.		
2	Increase the effectiveness of	of recycling solid wastes.		
3	Re-qualify phosphate hills.			
4	Draft bylaw to address urge	ent cases of hazardous ma	aterials and wastes	
5	Prepare a report on environ	ment condition and envir	onment indicators.	

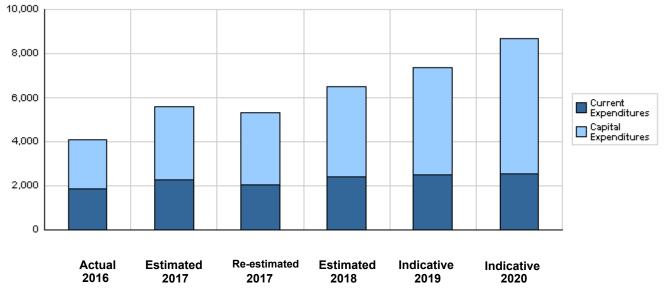
Overall Summary of Expenditures for Chapter 2401- Ministry of Environment

for the Years 2016 - 2020

							(In JDs
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Description	2016	2017	2017	2018	2019	2020
Group		Current E	Expenditures		,		
2111	Salaries, Wages and Allowances	1,483,770	1,856,000	1,656,000	1,981,000	2,024,000	2,066,000
2121	Social Security Contributions	135,517	165,000	160,000	195,000	199,000	204,000
2211	Use of Goods and Services	196,712	205,000	184,000	210,000	220,000	230,000
2821	Other Current Expenditures	41,102	44,000	44,000	44,000	44,000	44,000
	Total current expenditures	1,857,101	2,270,000	2,044,000	2,430,000	2,487,000	2,544,000
		Capital E	xpenditures	1		1	
2211	Use of Goods and Services	1,336,089	1,329,000	1,277,000	1,513,000	1,503,000	1,443,000
2511	Subsidies to Public Corporations	62,500	63,000	63,000	63,000	63,000	63,000
2822	Other Capital Expenditures	784,090	844,418	832,000	1,400,000	1,810,000	810,000
3111	Buildings and Constructions	12,461	1,025,700	1,025,000	1,020,000	1,335,000	3,605,000
3112	Devices, Machinery and Equipment	15,552	59,000	59,000	12,000	12,000	12,000
3113	Other Fixed Assets	4,701	0	0	0	0	0
3122	Inventories	0	0	0	60,000	150,000	200,000
	Total capital expenditures	2,215,393	3,321,118	3,256,000	4,068,000	4,873,000	6,133,000
	Treasury	2,215,393	3,321,118	3,256,000	4,068,000	4,873,000	6,133,000
	Total current and capital expenditures	4,072,494	5,591,118	5,300,000	6,498,000	7,360,000	8,677,000

(Thousands of JDs)

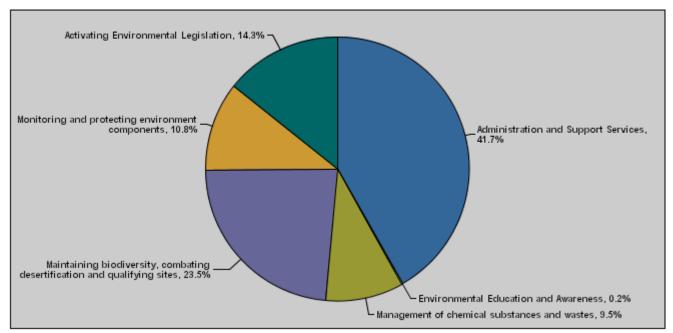




Budget of Chapter 2401 - Ministry of Environment

For the Year 2018 Distributed According to Program

				(In JDs)
Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4301	Administration and Support Services	2,430,000	280,000	2,710,000
4305	Environmental Education and Awareness	0	10,000	10,000
4310	Management of chemical substances and wastes	0	620,000	620,000
4315	Maintaining biodiversity, combating desertification and qualifying	0	1,525,000	1,525,000
4320	Monitoring and protecting environment components	0	703,000	703,000
4325	Activating Environmental Legislation	0	930,000	930,000
	Total	2,430,000	4,068,000	6,498,000



Total Expenditures for the Year 2018 Distributed According to Programs

Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

	Program	2016	2017	2018	2019	2020
4301	Administration and Support Services	517075	569114	676588	692459	708329
	Total	517075	569114	676588	692459	708329

4301 Administration and Support Services Program

Objective of the program :

Enhance and capacities developments of Ministries and provide the necessary financial and administrative services to the remaining programs.

The strategic objective related to the program :

Develp the institutional capacities and rooting the excellence culture.

Directorates associated with the program :

- Financial Affairs Directorate
- Administrative Affairs Directorate
- Tenders and Procurement Directorate
- Warehouses Directorate

Services provided by the program :

- Improve the capacities of the Ministry of Environment in the institutional, administrative and technical aspects and expand the efficiency and scope of the Ministry's work through governorates directorates as this objective included enhancement of the institutional performance in the Ministry by two programs:

- Development of institutional and individual performance in the Ministry's center.

- Enhancement of the performance of the environment directorates in governorates.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (255) staff, including (184) males and (71) females .

	Pe	rformance M	easur	ement In	dicators	for P	rogra	ım			
Pe	erformance Measurement Indicator		Base Year	Value	Actual value		arget Preliminary alue Evaluation				alue
					2016	20	17	2017	2018	2019	2020
1 Degree of ser	1 Degree of service recipients' satisfaction.			%90	%95	%	95	%95	%95	%95	%95
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)											
		Actual	Estimated		Re-estin	mated Es		timated		e	
Activit	ies and Projects	2016	2017		2017	2017		2018	2019		2020
Current Expendit	ures	1,857,101	2,270	0,000	2,044,000	0 2,4),000	2,487,000	2,5	44,000
601 Admini Services	strative and Support	1,857,101	2,270	0,000	2,044,000	D	2,430),000	2,487,000	2,5	44,000
Capital Expenditu	ires	260,102	270,0	000	260,000		280,0	000	280,000	280	,000
001 Enviror	mental services	260,102	270,0	000	260,000		280,0	000	280,000	280	,000
	Program / Treasury	260,102	270,0	000	260,000		280,0	000	280,000	280	,000
	Total Program 2,117,203				2,304,000	0	2,710),000	2,767,000	2,8	24,000

Budget Chapter 2401 -						- an	- J	- J -					
4305 Environmental Education ar	nd Awareness	s Prog	gram										
<u>Objective of the program :</u>													
The environmental awareness directe education.	d to the target	ed soc	ial catego	ories and r	raise t	the er	vironmen	t awarenes	s and				
The strategic objective related to the program :													
Raise public awareness and behaviou	r modification	in the	field of t	ne environ	ment	prote	ection.						
Directorates associated with the prog	gram :												
- - Communication Directorate - Media Office - Technical Directorates													
Services provided by the program :													
Staff working in the program : The program is implemented through females . Pe	a functional s					-		g (8)male	es and (0)			
Performance Measurement	_			Actual		get	Preliminary S	Self	Farget Va	lue			
Indicator		Base	Value	value		lue	Evaluation	1	larget ve	iue			
		Year		2016	20	17	2017	2018	2019	2020			
1 Number of implemented awareness progr	ams	2015	5	8	8	3	8	8	8	8			
Appropriations Of Environm	ental Educatio	n and	Awarenes					-		(In IDe			
	Actual	Es	timated	Re-estim	nated	Es	timated		Indicative	(In JDs			
Activities and Projects	2040	1	2017	2017	,	.	2018	2019		•			
	2016	1 4		2017			2010	2013		•			
	0	0		0		0	2010	0	0	•			
Current Expenditures						-			0	2020			
Current Expenditures Capital Expenditures 001 Environmental Awareness Project	0 30,918 11,018	0 20,00 20,00	00	0 10,000 10,000		0 10,00 10,00	00	0 10,000 10,000	10,0 10,0	2020			
Current Expenditures Capital Expenditures	0 30,918	0 20,00	00	0 10,000		0 10,00	D0 D0	0 10,000	10,0	2020 00 00			

10,000

10,000

10,000

10,000

Total Program

30,918

20,000

4310 Management of chemical substances and wastes Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- 1- Chemical Materials and Wastes Department
- 2- Environment Directorates in the governorates
- 3- Ministry's Directorates (Inspection, Monitoring and Assessment).

Services provided by the program :

- 1- Achieve hazardous wastes treatment center project/ Swaqa in cooperation with the private sector(BOT).
- 2- Collect, store and transport hazardous wastes generated in the public sectors in an environmentally safe manner.
- 3- Improve solid wastes management and maximize benefit through reusing and separation and others.
- 4- Activate legislation related to hazardous wastes and materials management including international agreements.

5- Build an integrated information system on hazardous materials and wastes management in terms of quantities, types

and sources.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (15) staff, including (15) males and (0) females.

		rformance M	easur	ement Ir	_						
	Performance Measurement Indicator		Base Year	Value	Actual value	Va		Preliminary S Evaluation	n	Target V	-
			rear		2016	20		2017	2018	2019	2020
-	Percentage of total industrial wastes whic and transported for treatment in an enviro manner	nmentally safe		%25	%35	%4		%35	%40	%40	%45
	Percentage of total medical wastes which and transported for treatment in an enviro manner		2015	%60	%60	%	65	%60	%65	%65	%70
	Appropriations Of Management	of chemical su	ubstan	ces and v	wastes Pro	gram	as P	er Activiti	es and Pro	jects.	(In JDs
		Actual	Es	timated	Re-estin	nated	Es	stimated		Indicativ	е
	Activities and Projects	2016	:	2017	2017	7		2018	2019		2020
	nt Expenditures	0 0			0		0		0	0	
Capit	al Expenditures	243,805	1,32	7,000	1,320,000)	620,	000	555,000	605	5,000
00	-	38,100	45,00		45,000	45,000 40,0			35,000		000
00	on the environment	35,145	60,00		60,000	40,0			40,000		000
00	Project		1	0,000	1,000,000)	100,	000	0	0	
00	Industrial Wastewater	0	10,00		10,000		0		0	0	
00	recycling solid wastes	0	10,00		10,000		0	•	0	0	
00	7 Dealing with emergency cases of hazardous materials and wastes system project	12,984	10,00	00	10,000		5,00	U	5,000	5,0	00
00	Center Project/ Swaqa	154,664	182,0	000	175,000		175,	000	160,000	160	,000
01	the field of fixed organic pollutants and elimination of PCBs	2,000	0		0		0		0	0	
01	1 Developing the collection and management system of PCs and electrical and electronic wastes	172	10,00	00	10,000		0		0	0	
70	governorate	0	0		0		130,		150,000		,000
70	governorate		0		0		60,0		150,000		,000
70	evaporative unit in Al-Hamra waste dump for treatment of Al-Zibar water Balqa governorate		0		0		70,0		15,000	,	000
	Program / Treasury	243,805	1,32	7,000	1,320,000)	620,	000	555,000	605	5,000
	Total Program	243,805	1,32	7,000	1,320,000)	620,	000	555,000	605	5,000

4315 Maintaining biodiversity, combating desertification and qualifying sites Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- 1- Environment Directorates in the governorates
- 2- Environmental Inspection and Control Directorate
- 3- Policies Directorate

Services provided by the program :

1- Develop plans and programs to rehabilitate the deteriorating environment sites.

- 2- Make national scheme for lands uses/ Ajloun
- 3- Document local knowledge on combating desertification.
- 4- Complete the national network of reserves areas.
- 5- Establish a database for biological diversity, reserves, and natural legacy site.
- 6- Conduct economic and social surveys in areas vulnerable to draught.
- 7-Rehabilitate Zarqa stream.
- 8-Establish a forest for the Ministry of Environment.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (12) staff, including (12) males and (0) females .

		formance M				_		_				
	Performance Measurement Indicator		Base	Value	Actual value	-	Evaluatio		Self n	Target Va	arget Value	
			Year		2016	20		2017	2018	2019	2020	
1	Number of established reserves		2015	11	11	1	3	12	14	14	15	
2	Number of qualified sites environmentally		2015	4	5	3	3	3	5	5	5	
3	Percentage of ecosystems representation reserves networks	in nature	2015	%6.7	%6.7	%6	5.8	%6.7	%6.8	%6.8	%6.9	
Appr	opriations Of Maintaining biodiversity, co	mbating deser	tificatio	n and qua	alifying sites	s Prog	ram a	as Per Acti	vities and P	roject	(In JE	
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	e	
	Activities and Projects	2016	2	2017	2017	7		2018	2019		2020	
urre	ent Expenditures	0	0		0		0		0	0		
	tal Expenditures	7,435	24,11	8	23,000		1,52	5,000	2,400,000	3,6	10,000	
-	04 The National Plan for Land Uses Project	1,500	0		0		0		0	0		
00	Protected Areas	3,000	10,00	0	10,000		5,000		5,000		5,000	
00	Rehabilitating Zarqa Stream Project	2,935	0		0		0		0	0		
01	12 Integrated Administration for rehabilitation of deteriorated environmentally areas	0	6,700		6,000		5,000		5,000	5,00	00	
01	13 Irrigation pumps working with solar energy	0	7,418	6	7,000		600,0		1,000,000	0		
70	01 Rehabilitating (30%) of the land areas that were exposed to fire in Dibbin Reserve / Jerash governorate	0	0		0		30,0	00	30,000	0		
70	O2 Rehabilitating lbbin forest and establishing an environmental park / Ailoun governorate	0	0		0		160,0	000	450,000	600	,000	
70		0	0		0		550,0	000	550,000	300	,000	
70	04 Rehabilitating Zarqa River in a number of locations / Zarqa governorate	0	0		0		0		0	2,50	00,000	
70	05 Rehabilitating the Environment Directorate building / Zarqa governorate	0	0		0		25,0		0	0		
70	06 Establishing an environmental park / Karak governorate		0		0		150,0	000	100,000	50,0	000	
70	Education) / Tafileh governorate		0		0		0		60,000	0		
70	governorate	0	0		0		0		200,000		,000	
	v ,	7,435	24,11		23,000			5,000	2,400,000		10,000	
	Total Program	7,435	24,11	8	23,000		1,52	5,000	2,400,000	3,6'	10,000	

4320 Monitoring and protecting environment components Program

Objective of the program :

Apply the laws, policies, control and inspection through enhancing the environmental monitoring and evaluation in the industrial areas and purification plants, study air quality and prepare a report on environment situation.

The strategic objective related to the program :

Protection and conservation of the environmental and bio systems.

Directorates associated with the program :

1- Monitoring and Assessment Directorate

2- Inspection and Environment Control Directorate

3- Licenses and Guidance Directorate

4-Directorates in the governorates

Services provided by the program :

1- Study concentrations of pollutants in the air caused by factories in the industrial zones.

2- Study water quality in Jordan and purification stations of household and industrial wastewater, storm water, valleys and dams water.

3- Prepare reports on environment condition and environment indicators.

4-Establish an e-system to monitor the concentrations of air pollutants through establishing monitoring stations distributed at the main areas in the Kingdom.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (8) staff, including (8) males and (0) females .

	Per	formance M	easur	ement In	dicators	for Pr	ogra	m			
	Performance Measurement Indicator		Base	Value	Actual value	Targ Valu	,	Preliminary S Evaluation		Target Va	alue
			Year		2016	201	7	2017	2018	2019	2020
	ercentage of citizens whose areas are mo ollutants	onitored for air	2015	%70	%75	%7	5	%75	%75	%75	%85
	lumber of projects funded by the Environ und	ment Protectior	2015	5	5	12		5	12	13	13
	Appropriations Of Monitoring and	protecting en	vironn	nent comp	onents Pi	rogram	as F	Per Activit	ties and Pr	ojects.	(In JDs)
		Actual	Estimated		Re-estin	nated	Est	imated		Indicativ	9
	Activities and Projects	2016	:	2017	2017	2017		018	2019		2020
Curren	t Expenditures	0	0		0	0			0	0	
Capita	Expenditures	721,799	718,0	000	718,000	703		00	703,000	703	,000
001	Project of Studying Concentrations of Pollutants Resulting from Factories in the Air	255,520	260,0	000	260,000	2	255,0	00	255,000	255	,000
002	Studying and examining soil layers	820	0		0	(0		0	0	
003	Quality Project	175,000	175,0	000	175,000		175,0	00	175,000	175	,000
005	Establishing electronic system project to monitor pollution concentrations	199,910	210,0	000	210,000	1	210,000		210,000	210	,000
006	Preparing Environmental Status and Environmental Indicators Report	28,049	10,00	00	10,000	(D		0	0	
007	National Project for Water Remote Control/ High Council for Sciences	62,500	63,00	00	63,000		63,00	0	63,000	63,0	000
	Program / Treasury	721,799	718,0	000	718,000	1	703,0	00	703,000	703	,000
	Total Program	721,799	718,0	000	718,000	703,		703,000		703,000 703,	

4325 Activating Environmental Legislation Program

Objective of the program :

Enhance the control and inspection, apply laws and policies and apply and develop the environmental laws.

The strategic objective related to the program :

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

Directorates associated with the program :

1- Inspection and Law Enforcement Directorate

2- Monitoring and Evaluation Directorate

3- Licenses and Guidance Directorate

4- Environment Protection (Environment Police).

Services provided by the program :

1- Establish Environment Protection Department (Environmental Police) through dissemination of environmental awareness and implementation of the decisions related to conditions imposing risks and removing environmental violations.

2- Grant environmental approvals to industrial and investment facilities and assess the environmental impact.

3- Environment Protection Fund - to spend from it on protecting environment and preserving its components within the framework of realizing the goals and objectives stipulated in environment protection law.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (7) staff, including (7) males and (0) females .

	Performance Measurement Indicators for Program													
	Performance Measurement Indicator		Base	Value	Actual value	Target Value	Preliminary S Evaluation	elf	Target Va	alue				
			Year	ĺ	2016	2017	2017	2018	2019	2020				
	Percentage of development activities cove environment inspection operations	ered by	2015	%45	%50	%60	%55	%60	%65	%70				
	Appropriations Of Activation	ng Environme	ntal Le	gislation	Program	as Per Act	ivities and	Projects.		(In JDs)				
		Actual	Es	timated	Re-estin	nated Es	stimated		Indicativ	e				
	Activities and Projects	2016	2017		2017	7	2018	2019		2020				
Curre	nt Expenditures	0	0		0	0		0	0					
Capita	al Expenditures	951,334	962,0	000	925,000	930,	000	925,000	925	,000				
00	1 Environmental Police	800,000	800,000		800,000	800,	000	800,000	800,000					
00	2 Development and implementation of programs and control and inspection of hot sites and environmental surveillance		37,00	00	25,000	30,0	00	25,000	25,0	000				
00	3 Assessment and Licensing Committees in the Field of Environmental Impact	102,667	125,0	000	100,000	100,	000	100,000	100	,000				
00	6 Environment Office/ Petra District	16,777	0		0	0		0	0					
	Program / Treasury	951,334	962,0	000	925,000	930,	000	925,000	925	,000				
	Total Program	951,334	962,0	000	925,000	930,	000	925,000	925	,000				

Capital Expenditures Distributed According to Governorates

Ch	apter : 2401 Ministry of Environment			(In JDs
		Estimated	Indicative	Indicative
	Governorate	2018	2019	2020
21	Irbid Governorate	190,000	300,000	350,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	30,000	30,000	0
24	Ajloun Governorate	160,000	450,000	600,000
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	70,000	15,000	15,000
33	Zarqa Governorate	575,000	550,000	2,800,000
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	150,000	100,000	50,000
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	260,000	150,000
44	Aqaba Governorate	0	0	0
	Tota	al 1,175,000	1,705,000	3,965,000

Chapter: 2401 Ministry of Environment

(In JDs)

Curre	Current Activities Appropriations According to Program										
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative			
Prog.		Activites	2016	2017	2017	2018	2019	2020			
4301	601	Administrative and Support Services	1857101	2270000	2044000	2430000	2487000	2544000			
		Total of Program	1857101	2270000	2044000	2430000	2487000	2544000			
		Total	1857101	2270000	2044000	2430000	2487000	2544000			

Capital Projects Appropriations According to Program

_			Actual		Re-estimated		Indicative	Indicative
Prog.		Projects	2016	2017	2017	2018	2019	2020
4301	001	Environmental services	260102	270000	260000	280000	280000	280000
		Total of Program	260102	270000	260000	280000	280000	280000
4305	001	Environmental Awareness Project	11018	20000	10000	10000	10000	10000
	002	Sanitation Campaigns in the Kingdom Project - National Day for Allegiance to the Homeland	19900	0	0	0	0	0
		Total of Program	30918	20000	10000	10000	10000	10000
4310	002	Chemical Materials Management	38100	45000	45000	40000	35000	35000
	003	Studying the impact of pesticides on the environment	35145	60000	60000	40000	40000	40000
	004	Developing Waste Dumping/Akaider Project	740	1000000	1000000	100000	0	0
-	005	Central Station for Treating Industrial Wastewater	0	10000	10000	0	0	0
	006	Increasing the efficiency of recycling solid wastes	0	10000	10000	0	0	0
	007	Dealing with emergency cases of hazardous materials and wastes system project	12984	10000	10000	5000	5000	5000
	009	Hazardous Wastes Treatment Center Project/ Swaqa	154664	182000	175000	175000	160000	160000
-	010	Building the national capacities in the field of fixed organic pollutants and elimination of PCBs	2000	0	0	0	0	0
	011	Developing the collection and management system of PCs and electrical and electronic wastes	172	10000	10000	0	0	0
	701	Solid waste sorting / Irbid governorate	0	0	0	130000	150000	150000
	702	Establishing school nurseries / Irbid governorate	0	0	0	60000	150000	200000
	703	Maintaining and developing the evaporative unit in Al-Hamra waste dump for treatment of Al-Zibar water / Balqa governorate	0	0	0	70000	15000	15000
		Total of Program	243805	1327000	1320000	620000	555000	605000
4320	001	Project of Studying Concentrations of Pollutants Resulting from Factories in the Air	255520	260000	260000	255000	255000	255000
	002	Studying and examining soil layers	820	0	0	0	0	0
-	003	Studying and Monitoring Water Quality Project	175000	175000	175000	175000	175000	175000
	005	Establishing electronic system project to monitor pollution concentrations	199910	210000	210000	210000	210000	210000
	006	Preparing Environmental Status and Environmental Indicators Report		10000		0	0	0
	007	National Project for Water Remote Control/ High Council for Sciences	62500	63000		63000	63000	63000
		Total of Program		718000		703000	703000	703000
4325	001	Environmental Police	800000	800000	800000	800000	800000	800000
·	002	Development and implementation of programs and control and inspection of hot sites and environmental surveillance	31890	37000	25000	30000	25000	25000
	003	Assessment and Licensing Committees in the Field of Environmental Impact	102667	125000	100000	100000	100000	100000
	006	Environment Office/ Petra District	16777	0	0	0	0	0
l		Total of Program	951334	962000	925000	930000	925000	925000

Capital Projects Appropriations According to Program

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2016	2017	2017	2018	2019	2020
4315	004	The National Plan for Land Uses Project	1500	0	0	0	0	0
	005	Completing the National Net for Protected Areas	3000	10000	10000	5000	5000	5000
	007	Integrated Administration for Re-habilitating Zarqa Stream Project	2935	0	0	0	0	0
	012	Integrated Administration for rehabilitation of deteriorated environmentally areas	0	6700	6000	5000	5000	5000
	013	Irrigation pumps working with solar energy	0	7418	7000	600000	1000000	0
	701	Rehabilitating (30%) of the land areas that were exposed to fire in Dibbin Reserve / Jerash governorate	0	0	0	30000	30000	0
-	702	Rehabilitating Ibbin forest and establishing an environmental park / Ajloun governorate	0	0	0	160000	450000	600000
	703	Executing the first phase of the second package of the environmental park project in Russayfah district / Zarga governorate		0	0	550000	550000	300000
	704	Rehabilitating Zarqa River in a number of locations / Zarqa governorate	0	0	0	0	0	2500000
	705	Rehabilitating the Environment Directorate building / Zarqa governorate	0	0	0	25000	0	0
	706	Establishing an environmental park / Karak governorate	0	0	0	150000	100000	50000
	707	The green schools (Environmental Education) / Tafileh governorate	0	0	0	0	60000	0
	708	Environmental park / Tafileh governorate	0	0	0	0	200000	150000
		Total of Program	7435	24118	23000	1525000	2400000	3610000
		Total	2215393	3321118	3256000	4068000	4873000	6133000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Group	ltem	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
		-	2016	2017	2017	2018	2019	2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	90793	100000	75000	60000	65000	70000
	102	Unclassified Employees	385582	420000	381000	450000	455000	460000
	103	Comprehensive Contract Employees	29199	41000	36000	38000	42000	46000
	105	Personal Cost of Living Allowance	324419	410000	355000	445000	450000	455000
	106	Family Cost of Living Allowance	29719	47000	35000	56000	58000	60000
	111	Additional Allowance	416150	494000	439000	476000	480000	486000
	112	Other Allowances	22927	33000	33000	55000	56000	57000
	113	Transportation Allowance	49875	56000	52000	65000	70000	72000
	114	Transport Allowance	21097	45000	40000	56000	58000	60000
	115	Field Visit Allowance	1038	10000	10000	10000	10000	10000
	116	Employees' Bonuses	69559	80000	80000	80000	80000	80000
	120	Contract Employees	43412	120000	120000	190000	200000	210000
		Total	1483770	1856000	1656000	1981000	2024000	2066000
2121		Social Security Contributions						
	301	Social Security	135517	165000	160000	195000	199000	204000
	301							
			135517	165000	160000	195000	199000	204000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	33331	50000	45000	45000	45000	45000
	202	Telecommunications Services	9555	11000	10000	10000	11000	12000
	203	Water	4989	4000	3000	5000	5000	5000
	204	Electricity	29999	24000	23000	30000	25000	20000
	205	Fuels	18011	25000	21000	21000	22000	24000
	206	Maintenance of Machines, furniture and	2718	4000	3000	4000	5000	6000
	207	accessories Maintenance of vehicles, equipment and accessories	13097	13000	12000	13000	14000	15000
	208	Repair and maintenance of buildings and accessories	3736	5000	3000	4000	5000	6000
	209	Stationery, Publications and Office Supplies	6986	5000	4000	7000	7000	7000
	210	Substances and raw materials (medicines,	4680	3000	3000	3000	3000	3000
	211	clothes, food, films, etc) Cleaning services and supplies including cleaning contracts	37840	40000	38000	50000	58000	65000
	212	Insurance	9914	10000	9000	10000	10000	10000
	213	Official Travel Missions	14944	7000		4000	5000	6000
	214	Goods and services expenses	6912	4000		4000	5000	6000
		•	196712	205000		210000	220000	230000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	26871	35000	35000	30000	30000	30000
	303	Scientific scholarships and training courses		3000		3000	3000	3000
	305	Non-Employees' Bonuses	10111	6000		11000	11000	11000
	000		41102	44000		44000	44000	44000
			1857101	2270000		2430000	2487000	2544000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 2401 - Ministry of Environment

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees	2010	2011	2017		2013	
	<u> </u>	Salaries, Wages and Allowances						
2111		-						
	101	Classified Employees	90793					70000
	102	Unclassified Employees Comprehensive Contract Employees	385582		381000	450000	455000	460000
	103	Personal Cost of Living Allowance	29199			38000 445000	42000 450000	46000 455000
	105 106	Family Cost of Living Allowance	324419 29719			445000 56000		455000 60000
	111	Additional Allowance	416150			476000		486000
	112	Other Allowances	22927			55000		57000
	113	Transportation Allowance	49875			65000		72000
	114	Transport Allowance	21097			56000		60000
	115	Field Visit Allowance	1038			10000	10000	10000
	116	Employees' Bonuses	69559		80000	80000	80000	80000
	120	Contract Employees	43412			190000		210000
		Total	1483770		1656000	1981000	2024000	2066000
2121	<u> </u>	Social Security Contributions						
	301	Social Security	135517	165000	160000	195000	199000	204000
	301		135517	165000	160000	195000	199000	204000
	1	Total	135517	105000	100000	195000	199000	204000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	33331	50000	45000	45000	45000	45000
	202	Telecommunications Services	9555	11000	10000	10000	11000	12000
	203	Water	4989	4000	3000	5000	5000	5000
	204	Electricity	29999					20000
	205	Fuels	18011				22000	24000
		001 Heating	7420			8000	8000	9000
		002 Saloon vehicles	5605			7000	7000	8000
		003 Transport vehicles and heavy equipment	4986	8000	8000	6000	7000	7000
	206	Maintenance of Machines, furniture and	2718	4000	3000	4000	5000	6000
		accessories	1000-	40000	10000	10000		
	207	Maintenance of vehicles, equipment and accessories	13097	13000	12000	13000	14000	15000
	208	Repair and maintenance of buildings and accessories	3736	5000	3000	4000	5000	6000
	209	Stationery, Publications and Office Supplie	\$6986	5000	4000	7000	7000	7000
		Substances and raw materials (medicines, clothes, food, films, etc)		3000		3000	3000	3000
		Cleaning services and supplies including cleaning contracts	37840			50000		65000
		Insurance	9914			10000	10000	10000
	213	Official Travel Missions	14944			4000		6000
	214	Goods and services expenses	6912			4000		6000
	-	Total	196712	205000	184000	210000	220000	230000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	26871	35000	35000	30000	30000	30000
	303	Scientific scholarships and training course				3000		3000
	305	Non-Employees' Bonuses	10111			11000		11000
		Total	41102				44000	44000
		Total of Activity	1857101			2430000	2487000	2544000
						_ r00000	_ 101000	
		Total of Program	1857101	2270000	2044000	2430000	2487000	2544000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
-		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1336089	1329000	1277000	1513000	1503000	1443000
		Total	1336089	1329000	1277000	1513000	1503000	1443000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations	62500	63000	63000	63000	63000	63000
		capital Total	62500	63000	63000	63000	63000	63000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	784090	844418	832000	1400000	1810000	810000
		Total	784090	844418	832000	1400000	1810000	810000
		Fixed Assets			_			
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	12461	1025700	1025000	1020000	1335000	3605000
		Total	12461	1025700	1025000	1020000	1335000	3605000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	15552	19000	19000	12000	12000	12000
	506	Vehicles and Equipment	0	40000	40000	0	0	0
		Total	15552	59000	59000	12000	12000	12000
3113		Other Fixed Assets						
	511	Equipping and furnishing	4701	0	0	0	0	0
		Total	4701	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	0	0	0	60000	150000	200000
		Total	0	0	0	60000	150000	200000
		Total of Chapter	2215393	3321118	3256000	4068000	4873000	6133000

Cha	apter	: 2401 Min	istry of Environment						(In JDs
Pro	ogram	n 4301 Adr	ninistration and Support	Services	1				
Pr	roject	t 001 Envi	ronmental services						
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	I Sustaining Expenditures						
	011	Capacity build	ling expenses	124990	165000	165000	203000	203000	203000
	012	Subscriptions	, insurances	86202	56000	56000	50000	50000	50000
	015	Operating sys	tems and software	33358	30000	20000	15000	15000	15000
		1	Total of Item	244550	251000	241000	268000	268000	268000
31		Non-financial	Assets						
3112		Devices, Mach	ninery and Equipment						
	505	Equipment, M	achines and Devices						
	001	Computers an	d accessories	2299	9000	9000	3000	3000	3000
	003	Office supplie	s and equipment	9990	5000	5000	5000	5000	5000
	006	Public safety	devices and equipment	3263	5000	5000	4000	4000	4000
		•	Total of Item	15552	19000	19000	12000	12000	12000
			Total of Project / Treasury	260102	270000	260000	280000	280000	280000
			Total of Program	260102	270000	260000	280000	280000	280000

Cha	apter :	2401 Min	istry of Environment						(In JDs
Pro	ogram	4305 Env	ironmental Education ar	nd Awarer	ness				
Pr	roject	001 Envi	ronmental Awareness Project						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	Sustaining Expenditures						
	017	Promotion, ad	vertising and awareness	11018	20000	10000	10000	10000	10000
			Total of Item	11018	20000	10000	10000	10000	10000
		-	Total of Project / Treasury	11018	20000	10000	10000	10000	10000
Pr	roject	002 Sanit	tation Campaigns in the Kingd	om Project -	National Day	for Allegiar	ce to the Ho	meland	1
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and	I Sustaining Expenditures						
	017	Promotion, ad	vertising and awareness	19900	0	0	0	0	0
			Total of Item	19900	0	0	0	0	0
			Total of Project / Treasury	19900	0	0	0	0	0
			Total of Program	30918	20000	10000	10000	10000	10000

Cha	apter :	: 2401 Mir	nistry of Environment						(In JDs
	· ·		nagement of chemical su	ubstances	and waste	S			
P	roject	002 Che	mical Materials Management						
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
28		Other Expen	ditures						
2822		Other Capital	Expenditures						
-	504	Studies, Rese	earch and Consultations						
	011	Environment	al studies	38100	45000	45000	40000	35000	35000
			Total of Item	38100	45000	45000	40000	35000	35000
			Total of Project / Treasury	38100	45000	45000	40000	35000	35000
P	roject		dying the impact of pesticides	on the enviro	onment				1
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
28		Other Expen	ditures	2010	2011	2017			
2822		-	Expenditures	-					
	504	· ·	earch and Consultations						
	011	Environment	al studies	35145	60000	60000	40000	40000	40000
			Total of Item	35145			40000	40000	40000
			Total of Project / Treasury	35145			40000	40000	40000
D .			eloping Waste Dumping/Akaid						
	roject	•							
-una	Sourc	e102001	Capital (Treasury)		1				I.a
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
31		Non-financia							
3111		<u> </u>	Constructions						
	508	Works and C						-	-
	017	Purification s	stations construction	740			100000	0	0
			Total of Item	740			100000	0	0
			Total of Project / Treasury	740	1000000	1000000	100000	0	0
P	roject	005 Cen	tral Station for Treating Indust	rial Wastewa	ater				
und	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
31		Non-financia	I Assets						
3111		-	Constructions						
	508	Works and C							
	017	Purification s	stations construction	0	10000	10000	0	0	0
			Total of Item	0			0	0	0
			Total of Project / Treasury	0	10000	10000	0	0	0
P	roject	006 Incr	easing the efficiency of recycli	ng solid was	stes				
	•	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
· ·		Other Expen	ditures						
28		-	Expenditures	-					
			· · · · · · · · · · · · · · · · · · ·						
28 2822	504	Studies, Rese	earch and Consultations						
	504 011	Studies, Rese Environment		0	10000	10000	0	0	0
				0			0	0	0

Chapter: 2401 Ministry of Environment (In JDs) Program 4310 Management of chemical substances and wastes Dealing with emergency cases of hazardous materials and wastes system project Project Fund Source102001 **Capital (Treasury)** Estimated Re-estimated Estimated Indicative Indicative Description Actual Group item Other Expenditures Other Capital Expenditures Studies, Research and Consultations **Environmental studies** Total of Item Total of Project / Treasury Hazardous Wastes Treatment Center Project/ Swaga Project Fund Source102001 Capital (Treasury) Description Estimated Re-estimated Estimated Indicative Indicative Actual Group item Use of Goods and Services Use of Goods and Services **Operating and Sustaining Expenditures** Telephone, fax and post n Water Electricity Fuels Vehicles and equipment maintenance n n n Qualifying and training expenses Services contracts Promotion, advertising and awareness Technical and administrative support Payment of claims n n.e.c n n Total of Item Non-financial Assets Buildings and Constructions Works and Constructions **Buildings construction** Restoration, qualification and development of Sites Total of Item Devices, Machinery and Equipment Vehicles and Equipment Cranes Total of Item Other Fixed Assets Equipping and furnishing n.e.c b Total of Item n Total of Project / Treasury Building the national capacities in the field of fixed organic pollutants and elimination of PCBs Project Fund Source 102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Description Indicative Actual item Group Other Expenditures Other Capital Expenditures Studies, Research and Consultations **Environmental studies** n Total of Item D b Total of Project / Treasury

Cha	pter	2401 Ministry of Environment						(In JDs
Pro	ogram	4310 Management of chemical su	Ibstances	and waste	S			
Pr	oject	011 Developing the collection and man	agement sys	stem of PCs a	nd electrica	and electro	nic wastes	
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	172	10000	10000	0	0	0
		Total of Item	172	10000	10000	0	0	0
		Total of Project / Treasury	172	10000	10000	0	0	0
Pr	oject	701 Solid waste sorting / Irbid governo	rate					
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	011	Environmental studies	0	0	0	130000	150000	150000
		Total of Item	0	0	0	130000	150000	150000
		Total of Project / Treasury	0	0	D	130000	150000	150000
Pr	oject	702 Establishing school nurseries / Irbi	id governora	ite				
		e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item	2000.19.1011	2016	2017	2017	2018	2019	2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	60000	150000	200000
		Total of Item	0	0	0	60000	150000	200000
		Total of Project / Treasury	0	0	0	60000	150000	200000
	oject	Balqa governorate	aporative un	it in Al-Hamra	a waste dum	p for treatme	ent of Al-Ziba	ar water /
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0		70000	15000	15000
		Total of Item	0	0		70000		15000
		Total of Project / Treasury	0	0	0	70000	15000	15000
		Total of Program	243805	1327000	1320000	620000	555000	605000

Cha	apter :	2401 Mir	nistry of Environment						(In JDs
	· ·		intaining biodiversity, co	mbating c	desertificat	ion and gu	ualifying s	ites	
	roject		National Plan for Land Uses Pl	•			· , , , .		
	-	e102001	Capital (Treasury)	-,					
	Jourc		Description	Actual	Fatimated	Re-estimated	Entimated	Indicativa	Indiantiv
Group	item			Actual 2016	2017	2017	2018	2019	2020
28		Other Expen							
2822		Other Capital	•						
	504		earch and Consultations						
	011	Environment		1500	0	0	0	0	0
			Total of Item	1500	0	D	0	0	0
			Total of Project / Treasury	1500	0	D	0	0	0
P	roject	005 Con	npleting the National Net for Pre	otected Area	as				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
28		Other Expen	ditures						
2822			Expenditures						
	504	•	earch and Consultations	+					
	011	Environment	al studies	3000	10000	10000	5000	5000	5000
			Total of Item	3000	10000	10000	5000	5000	5000
			Total of Project / Treasury	3000	10000	10000	5000	5000	5000
D	roject		grated Administration for Re-ha		arga Stream P	Project			
	-	e102001	Capital (Treasury)						
Fund	Sourc	e102001		Actual	Fatimated	Po ostimatod	Estimate d	Indiantiva	la dia ativ
Group	item		Description	Actual 2016	2017	Re-estimated 2017	2018	2019	2020
31		Non-financia							
3111		Buildings and Works and C	Constructions						
	508				-				
	015	Sites	qualification and development of	2935	0	0	0	0	0
			Total of Item	2935	0	D	0	0	0
			Total of Project / Treasury	2935	0	0	0	0	0
P	roject	012 Inte	grated Administration for rehal	oilitation of c	deteriorated e	nvironmenta	lly areas		
	-	e102001	Capital (Treasury)						
Group									
	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
31	item	Non-financia	-						
31 3111	item		-						
	item 508		I Assets Constructions						
		Buildings and Works and C	I Assets Constructions onstructions qualification and development of	2016 0	2017 6700	2017	2018	2019	2020
	508	Buildings and Works and Co Restoration, Sites	I Assets Constructions onstructions qualification and development of Total of Item	2016	2017 6700 6700	2017 6000 6000	2018 5000 5000	2019 5000 5000	5000
	508	Buildings and Works and C Restoration, Sites	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury	2016 0 0 0	2017 6700 6700	2017 6000 6000	2018 5000 5000	2019 5000 5000	2020
3111	508	Buildings and Works and C Restoration, Sites	I Assets Constructions onstructions qualification and development of Total of Item	2016 0 0 0	2017 6700 6700	2017 6000 6000	2018 5000 5000	2019 5000 5000	2020 5000 5000
3111 Pi	508 015 roject	Buildings and Works and C Restoration, Sites	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury	2016 0 0 0	2017 6700 6700	2017 6000 6000	2018 5000 5000	2019 5000 5000	2020 5000 5000
3111 Pi	508 015 roject Sourc	Buildings and Works and C Restoration, Sites	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury lation pumps working with sola	2016 0 0 0	2017 6700 6700 6700	2017 6000 6000	2018 5000 5000 5000	2019 5000 5000	2020 5000 5000
3111 Pi Fund	508 015 roject Sourc	Buildings and Works and C Restoration, Sites	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury ation pumps working with sola Capital (Treasury) Description	2016 0 0 rr energy Actual	2017 6700 6700 6700 Estimated	2017 6000 6000 6000 Re-estimated	2018 5000 5000 5000 Estimated	2019 5000 5000 5000 Indicative	2020 5000 5000 5000
3111 Pi Fund Group	508 015 roject Sourc	Buildings and Works and C Restoration, Sites 013 Irrig e 102001 Other Expendent	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury ation pumps working with sola Capital (Treasury) Description	2016 0 0 rr energy Actual	2017 6700 6700 6700 Estimated	2017 6000 6000 6000 Re-estimated	2018 5000 5000 5000 Estimated	2019 5000 5000 5000 Indicative	2020 5000 5000 5000
3111 Pi Fund Group 28	508 015 roject Sourc	Buildings and Works and C Restoration, Sites 013 Irrig e102001 Other Expen- Other Capital	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury ation pumps working with sola Capital (Treasury) Description ditures	2016 0 0 rr energy Actual	2017 6700 6700 6700 Estimated	2017 6000 6000 6000 Re-estimated	2018 5000 5000 5000 Estimated	2019 5000 5000 5000 Indicative	2020 5000 5000 5000
3111 Pi Fund Group 28	508 015 roject Sourc item	Buildings and Works and C Restoration, Sites 013 Irrig e102001 Other Expen- Other Capital	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury ation pumps working with sola Capital (Treasury) Description ditures Expenditures earch and Consultations	2016 0 0 rr energy Actual	2017 6700 6700 6700 Estimated	2017 6000 6000 6000 Re-estimated 2017	2018 5000 5000 5000 Estimated 2018	2019 5000 5000 5000 Indicative 2019	2020 5000 5000 5000
3111 Pi Fund Group 28	508 015 roject Sourc item	Buildings and Works and C Restoration, sites 013 Irrig 013 Irrig 013 Other Expendent Other Capital Studies, Rese	I Assets Constructions onstructions qualification and development of Total of Item Total of Project / Treasury ation pumps working with sola Capital (Treasury) Description ditures Expenditures earch and Consultations	2016 0 0 0 0 Actual 2016	2017 6700 6700 6700 6700 Estimated 2017 7418	2017 6000 6000 6000 Re-estimated 2017 7000	2018 5000 5000 5000 Estimated 2018 600000	2019 5000 5000 5000 Indicative 2019 1000000	2020 5000 5000 5000 Indicativ 2020

Chapter: 2401 Ministry of Environment

(In JDs)

Pro	ogram	4315 Mainta	aining biodiversity, co	mbating d	esertificat	ion and g	ualifving s	ites	
	roject		itating (30%) of the land are	-		-			orate
	-	·	apital (Treasury)						
i unu (escription	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item	_	P	2016	2017	2017	2018	2019	2020
31		Non-financial As							
3111		Buildings and Con							
	508	Works and Constr		-	_		00000		
	015	Sites	fication and development of	0	0	U	30000	30000	0
			Total of Item	0	0	D	30000	30000	0
			al of Project / Treasury	0	0	D	30000	30000	0
	roject		itating lbbin forest and esta	blishing an	environmenta	al park / Ajlo	un governor	ate	
Fund S	Sourc	e <mark>102001</mark> Ca	apital (Treasury)						
Group	item	D	escription	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial As							
3111		Buildings and Constructions							
	508	Works and Constr			-		10000		
	015	Restoration, quali Sites	fication and development of	0	0	0	160000	450000	600000
			Total of Item	0	0	0	160000	450000	600000
		Tot	al of Project / Treasury	0	0	0	160000	450000	600000
Pr	roject		ng the first phase of the sec	cond packag	e of the envir	ronmental pa	ark project in	Russayfah	district /
Fund	Sourc	Zarqa governora e102001 Ca	^{ate} apital (Treasury)						
i unu s	Sourc		escription	Actual	Estimated	Re-estimated	Estimated	Indicativa	Indicative
Group 31	item	Non-financial As		2016	2017	2017	2018	2019	2020
3111		Buildings and Con							
3111	508	Works and Constr							
	015	Restoration, quali	fication and development of	0	0	0	550000	550000	300000
		Sites	Total of Item	n	0	0	550000	550000	300000
		Tot	al of Project / Treasury	0	0	0	550000	550000	300000
D		100				ovornorato			
	!	704 Pohabili	tating Zarga River in a num		one / Zarga o				
	roject	·	itating Zarqa River in a num	iber of locali	ons / Zarqa g	jovernorate			
Fund		e102001 Ca	apital (Treasury)			-			
Fund S		e102001 Ca		Actual	Estimated	-	Estimated 2018	Indicative 2019	Indicative 2020
	Sourc	e102001 Ca	apital (Treasury) escription			Re-estimated			
Group	Sourc	e <mark>102001 Ca</mark> D	apital (Treasury) Description sets	Actual	Estimated	Re-estimated			
Group 31	Sourc	e <mark>102001 Ca</mark> D Non-financial As	apital (Treasury) Description sets Instructions	Actual	Estimated	Re-estimated			
Group 31	item	Restoration, quali	apital (Treasury) Description sets Instructions	Actual	Estimated 2017	Re-estimated			
Group 31	item	Re 102001 Ca D Non-financial Ass Buildings and Con Works and Constr	apital (Treasury) rescription sets instructions ructions	Actual	Estimated 2017	Re-estimated 2017	2018	2019	2020
Group 31	item	Non-financial Ass Buildings and Con Works and Constr Restoration, quali Sites	apital (Treasury) Description sets instructions ructions fication and development of	Actual	Estimated 2017	Re-estimated 2017	2018 0	2019 0	2020
Group 31 3111	508 015	e 102001 Ca D Non-financial Ass Buildings and Con Works and Constr Restoration, quali Sites	apital (Treasury) rescription sets instructions fructions fication and development of Total of Item	Actual 2016 0 0	Estimated 2017 0 0 0	Re-estimated 2017 0 0	2018 0 0 0	2019 0 0	2020 2500000 2500000
Group 31 3111 Pr	item 508 015	e 102001 Ca D Non-financial Ass Buildings and Con Works and Constr Restoration, quali Sites Tot 705 Rehabili	apital (Treasury) escription sets istructions fication and development of Total of Item al of Project / Treasury itating the Environment Dire	Actual 2016 0 0	Estimated 2017 0 0 0	Re-estimated 2017 0 0	2018 0 0 0	2019 0 0	2020 2500000 2500000
Group 31 3111 Pr Fund S	item 508 015 roject Sourc	Io2001 Ca Non-financial Ass Buildings and Con Works and Constr Restoration, qualisites Tota 705 Rehabili 102001 Ca	apital (Treasury) escription sets estructions ructions fication and development of Total of Item al of Project / Treasury	Actual 2016 0 0 ectorate buil Actual	Estimated 2017 0 0 ding / Zarqa g	Re-estimated 2017 0 0 governorate Re-estimated	2018 0 0 Estimated	2019 0 0 0 Indicative	2020 2500000 2500000 2500000
Group 31 3111 Pr Fund S Group	item 508 015	e 102001 Ca Non-financial Ass Buildings and Con Works and Constr Restoration, quali Sites Tota 705 Rehabili e 102001 Ca	apital (Treasury) escription sets istructions ructions fication and development of Total of Item al of Project / Treasury itating the Environment Dire apital (Treasury) bescription	Actual 2016 0 0 ectorate buil	Estimated 2017 0 0 0 ding / Zarqa	Re-estimated 2017 0 0 governorate	2018 0 0 0	2019 0 0 0	2020 2500000 2500000 2500000
Group 31 3111 Pr Fund S Group 31	item 508 015 roject Sourc	Io2001 Ca Non-financial Ass Buildings and Con Works and Constr Restoration, qualisites Tota 705 Rehabili 102001 Ca	apital (Treasury) Description sets Instructions fructions fication and development of Total of Item al of Project / Treasury itating the Environment Dire apital (Treasury) Description	Actual 2016 0 0 ectorate buil Actual	Estimated 2017 0 0 ding / Zarqa g	Re-estimated 2017 0 0 governorate Re-estimated	2018 0 0 Estimated	2019 0 0 0 Indicative	2020 2500000 2500000 2500000
Group 31 3111 Pr Fund S Group	item 508 015 roject Sourc	e 102001 Ca D Non-financial As: Buildings and Con Works and Constr Restoration, quali Sites Tot: 705 Rehabili e 102001 Ca D Non-financial As:	apital (Treasury) escription sets structions fication and development of Total of Item al of Project / Treasury itating the Environment Dire apital (Treasury) bescription sets structions	Actual 2016 0 0 ectorate buil Actual	Estimated 2017 0 0 ding / Zarqa g	Re-estimated 2017 0 0 governorate Re-estimated	2018 0 0 Estimated	2019 0 0 0 Indicative	2020 2500000 2500000 2500000
Group 31 3111 Pr Fund S Group 31	item 508 015 roject Sourc	Interim 102001 Car Interim 1020001 Car Interim 1020001 Car Inte	apital (Treasury) escription sets istructions fication and development of Total of Item al of Project / Treasury itating the Environment Dire apital (Treasury) Description sets istructions ructions	Actual 2016 0 0 ectorate buil Actual	Estimated 2017 0 0 ding / Zarqa g Estimated 2017	Re-estimated 2017 0 0 governorate Re-estimated	2018 0 0 Estimated	2019 0 0 0 Indicative	2020 2500000 2500000 2500000
Group 31 3111 Pr Fund S Group 31	item 508 015 Coject Source item	e 102001 Ca Non-financial Ass Buildings and Con Works and Constr Restoration, quali Sites Tota 102001 Ca buildings and Con Works and Constr	apital (Treasury) escription sets istructions fication and development of Total of Item al of Project / Treasury itating the Environment Dire apital (Treasury) Description sets istructions ructions	Actual 2016 0 0 ectorate buil Actual 2016	Estimated 2017 0 0 ding / Zarqa Estimated 2017 0	Re-estimated 2017 0 0 governorate Re-estimated 2017	2018 0 0 Estimated 2018	2019 0 0 0 Indicative 2019	2020 2500000 2500000 2500000 Indicative 2020

Cha	apter	: 2401 Min	istry of Environment						(In JDs
	-		ntaining biodiversity, co	-		ion and qu	ualifying s	ites	
	oject	•	blishing an environmental par	k / Karak gov	vernorate				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31	Non-financial Assets		Assets						
3111		Buildings and Constructions							
	508	Works and Co	onstructions						
	015	Restoration, q Sites	ualification and development of	0	0	0	150000	100000	50000
			Total of Item	0	0	0	150000	100000	50000
			Total of Project / Treasury	0	0	0	150000	100000	50000
Pr	oject	t 707 The	green schools (Environmental	Education) /	Tafileh gove	ernorate	1	1	1
	-	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods	and Services						
2211		Use of Goods and Services							
	512	Operating and	I Sustaining Expenditures						
	017	Promotion, ad	vertising and awareness	0	0	0	0	60000	0
		•	Total of Item	0	0	0	0	60000	0
		-	Total of Project / Treasury	0	0	0	0	60000	0
	oject	•	ronmental park / Tafileh gover	rnorate		1			1
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	015	Restoration, qualification and development of Sites		0	0	0		200000	150000
			Total of Item	0	0	0	0	200000	150000
		-	Total of Project / Treasury	0	0	D	0	200000	150000
			Total of Program	7435	24118	23000	1525000	2400000	3610000

Cha	apter :	2401 Mini	stry of Environment	U					(In JDs
Pro	ogram	4320 Mon	itoring and protecting e	nvironme	nt compon	ents			
Pr	oject	001 Proje	ct of Studying Concentrations	s of Pollutan	ts Resulting f	from Factorie	es in the Air		
	-		Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		Decemption	2016	2017	2017	2018	2019	2020
28		Other Expendi	itures						
2822		Other Capital E	xpenditures						
	504	Studies, Resea	rch and Consultations						
	011	Environmental	studies	255520	260000	260000	255000	255000	255000
		I	Total of Item	255520	260000	260000	255000	255000	255000
		Т	otal of Project / Treasury	255520	260000	260000	255000	255000	255000
Pr	oject	002 Study	ving and examining soil layers	5		1			
	-		Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item			2016	2017	2017	2018	2019	2020
28		Other Expendi	itures						
2822		Other Capital E	xpenditures						
	504	Studies, Resea	rch and Consultations						
	011	Environmental	studies	820	0	0	0	0	0
		ļ	Total of Item	820	0	0	0	0	0
		т	otal of Project / Treasury	820	0	0	0	0	0
Pr	oject	003 Study	ving and Monitoring Water Qu	ality Project					
	-		Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		Becomption	2016	2017	2017	2018	2019	2020
28		Other Expendi	itures						
2822		Other Capital E	xpenditures						
	504	Studies, Resea	rch and Consultations						
	011	Environmental	studies	175000	175000	175000	175000	175000	175000
		ł	Total of Item	175000	175000	175000	175000	175000	175000
		Т	otal of Project / Treasury	175000	175000	175000	175000	175000	175000
Pr	oiect	005 Estab	lishing electronic system pro	ject to moni	tor pollution	concentratio	ns		
		-	Capital (Treasury)	-					
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		Description	2016	2017	2017	2018	2019	2020
22		Use of Goods	and Services						
2211		Use of Goods a	and Services						
	512	Operating and Sustaining Expenditures		1					
	035	Technical and	administrative support	0	0	0	90000	90000	90000
			Total of Item	0	0	0	90000	90000	90000
28		Other Expendi							
2822		Other Capital E							
	504		rch and Consultations						
	011	Environmental		199910	210000	210000	120000	120000	120000
			Total of Item	199910		210000	120000		120000
		т	otal of Project / Treasury	199910			210000		210000

Cha	apter	: 2401 Min	istry of Environment						(In JDs
Pro	ogran	n 4320 Mor	nitoring and protecting e	nvironme	nt compon	ents			
Pr	roject	t 006 Prep	aring Environmental Status ar	nd Environm	ental Indicato	ors Report			
Fund	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expend	litures						
2822		Other Capital	Expenditures						
	504	Studies, Rese	arch and Consultations						
	014	Studies, resea	arch and design	28049	10000	10000	0	0	0
			Total of Item	28049	10000	10000	0	0	0
		•	Total of Project / Treasury	28049	10000	10000	0	0	0
Pr	roject	t 007 Natio	onal Project for Water Remote	Control/ Hig	h Council for	Sciences			1
	•	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies							
2511		Subsidies to P	Public Corporations						
	520	Subsidies to r capital	non-financial public corporations/						
	003	Higher Counc	il for Science and Technology	62500	63000	63000	63000	63000	63000
		•	Total of Item	62500	63000	63000	63000	63000	63000
		•	Total of Project / Treasury	62500	63000	63000	63000	63000	63000
			Total of Program	721799	718000	718000	703000	703000	703000

	-	-	y of Environment						(In JDs
Pro	ogram	4325 Activati	ing Environmental Lo	egislation					
Pı	roject	001 Environm	ental Police						
Fund	Sourc	e <mark>102001 Ca</mark>	pital (Treasury)						
Group	item	De	escription	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
22		Use of Goods and							
2211		Use of Goods and S	Services						
	512	Operating and Sust	aining Expenditures						
	112	Supporting the Env	800000	800000	800000	800000	800000	800000	
			Total of Item	800000	800000	800000	800000	800000	800000
		Tota	I of Project / Treasury	800000	800000	800000	800000	800000	800000
Pı	roject		nent and implementation	of programs	and control a	ind inspectio	on of hot site	s and enviro	onmental
	-	surveillance							
-una	Sourc		pital (Treasury)			De estimated			
Group	item	De	scription	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
28		Other Expenditure	S						
2822		Other Capital Exper	nditures						
	504	Studies, Research a	and Consultations						
	011	Environmental stud	31890	37000	25000	30000	25000	25000	
		ļ	31890	37000	25000	30000	25000	25000	
		Tota	I of Project / Treasury	31890	37000	25000	30000	25000	25000
		e102001 Ca	pital (Treasury)						
Group		•	pital (Treasury) scription	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicativ 2020
Group 22		•	scription						
22		De	Services						
		De Use of Goods and Use of Goods and S	Services						
22	item	De Use of Goods and Use of Goods and S	Services Services taining Expenditures			2017	2018		
22	item	Use of Goods and S Use of Goods and S Operating and Sust	Services Services taining Expenditures	2016	2017	2017	2018	2019 100000	2020
22	item 512 035	De Use of Goods and Use of Goods and S Operating and Sust Technical and admi	Services Services taining Expenditures	2016 0	2017 125000	2017 100000 0	2018 100000	2019 100000	2020
22	item 512 035	De Use of Goods and Use of Goods and S Operating and Sust Technical and admi n.e.c	Services Services taining Expenditures inistrative support	2016 0 102667	2017 125000 0	2017 100000 0 100000	2018 100000 0	2019 100000 0 100000	2020 100000 0
2211	item 512 035 999	De Use of Goods and Use of Goods and S Operating and Sust Technical and admi n.e.c Tota	Services Services taining Expenditures inistrative support Total of Item	2016 0 102667 102667	2017 2017 125000 0 125000	2017 100000 0 100000	2018 100000 0 100000	2019 100000 0 100000	100000 0 100000
22 2211 Pi	item 512 035 999	De Use of Goods and Use of Goods and S Operating and Sust Technical and admi n.e.c Tota 006 Environm	Services Services Services taining Expenditures inistrative support Total of Item I of Project / Treasury tent Office/ Petra District	2016 0 102667 102667	2017 2017 125000 0 125000	2017 100000 0 100000	2018 100000 0 100000	2019 100000 0 100000	2020 100000 0 100000
22 2211 Pr Fund	item 512 035 999 roject Sourc	Use of Goods and Use of Goods and Sust Operating and Sust Technical and admi n.e.c Tota 006 Environm ce 102001 Ca	Services Services taining Expenditures inistrative support Total of Item I of Project / Treasury	2016 0 102667 102667	2017 125000 0 125000 125000	2017 100000 0 100000 100000	2018 100000 0 100000 100000	2019 100000 0 100000 100000	2020 100000 0 100000
22 2211 Pr Fund	item 512 035 999 roject Sourc	Use of Goods and Use of Goods and Sust Operating and Sust Technical and admi n.e.c Tota 006 Environm ce 102001 Ca	Services Services Services taining Expenditures inistrative support Total of Item I of Project / Treasury tent Office/ Petra District pital (Treasury) escription	2016 0 102667 102667 102667 Actual	2017 125000 0 125000 125000 Estimated	2017 100000 0 100000 100000 Re-estimated	2018 100000 0 100000 100000 Estimated	2019 100000 0 100000 100000 Indicative	2020 100000 0 100000 100000
22 2211 Pr Fund Group	item 512 035 999 roject Sourc	Use of Goods and Use of Goods and S Operating and Sust Technical and admi n.e.c Tota 006 Environm e 102001 Ca De	Services Services Services taining Expenditures inistrative support Total of Item I of Project / Treasury nent Office/ Petra District pital (Treasury) escription Services	2016 0 102667 102667 102667 Actual	2017 125000 0 125000 125000 Estimated	2017 100000 0 100000 100000 Re-estimated	2018 100000 0 100000 100000 Estimated	2019 100000 0 100000 100000 Indicative	2020 100000 0 100000 100000
22 2211 Pi Fund Group 22	item 512 035 999 roject Sourc	Use of Goods and Soperating and Sust Technical and adminine.c 006 Environmice 102001 Call Use of Goods and Soperation Solution Use of Goods and Solution Solution Use of Goods and Solution Solution Use of Goods and Solution Solution Use of Goods and Solution Call Use Of Goods and Solution Call Use Of Goods and Solution Call Use Of Goods and Solution Call Use Of Goods and Solution Call Call Call Use Of Goods and Solution Call Cal	Services Services Services taining Expenditures inistrative support Total of Item I of Project / Treasury nent Office/ Petra District pital (Treasury) escription Services	2016 0 102667 102667 102667 Actual	2017 125000 0 125000 125000 Estimated	2017 100000 0 100000 100000 Re-estimated	2018 100000 0 100000 100000 Estimated	2019 100000 0 100000 100000 Indicative	2020 100000 0 100000 100000
22 2211 Pi Fund Group 22	item 512 035 999 roject Sourc	Use of Goods and Soperating and Sust Technical and adminine.c 006 Environmice 102001 Call Use of Goods and Soperation Solution Use of Goods and Solution Solution Use of Goods and Solution Solution Use of Goods and Solution Solution Use of Goods and Solution Call Use Of Goods and Solution Call Use Of Goods and Solution Call Use Of Goods and Solution Call Use Of Goods and Solution Call Call Call Use Of Goods and Solution Call Cal	Services Services Total of Item I of Project / Treasury Tent Office/ Petra District pital (Treasury) Services S	2016 0 102667 102667 102667 Actual	2017 2017 125000 0 125000 125000 Estimated 2017	2017 100000 0 100000 100000 Re-estimated 2017	2018 100000 0 100000 100000 Estimated	2019 100000 0 100000 100000 Indicative 2019	2020 100000 0 100000 100000
22 2211 Pi Fund Group 22	item 512 035 999 roject Sourc item	Use of Goods and Soperating and Sust Technical and adminin.e.c 006 Environmice 102001 Call Use of Goods and Soperating and Sust Operating and Sust Operating and Sust	Services Services Total of Item I of Project / Treasury Tent Office/ Petra District pital (Treasury) Services S	2016 0 102667 102667 102667 102667 Actual 2016	2017 2017 125000 0 125000 125000 125000 Estimated 2017 0	2017 100000 0 100000 100000 Re-estimated 2017 0	2018 100000 0 100000 Estimated 2018	2019 100000 0 100000 100000 Indicative 2019 0	2020 100000 0 100000 100000 Indicativ 2020
22 2211 Pi Fund Group 22	item 512 035 999 roject Sourc item	Use of Goods and S Operating and Sust Technical and admi n.e.c 006 Environm ce 102001 Caj Use of Goods and S Operating and Sust Capacity building e	Services Services Total of Item I of Project / Treasury Tent Office/ Petra District pital (Treasury) Services S	2016 0 102667 10267 102667 102667 10277 10277 10277 10277 10277 10277 10277 10277 10277 10277 10277 10277 10277 10277 10277 1027777 102777 102777 102777 102777 102777 102777 10277	2017 2017 125000 0 125000 125000 125000 Estimated 2017 0	2017 100000 0 100000 100000 Re-estimated 2017 0 0 0	2018 100000 0 100000 100000 Estimated 2018	2019 100000 0 100000 100000 Indicative 2019 0 0 0	2020 100000 0 100000 100000 Indicativ 2020 0
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