

Chapter : 2201 Ministry of Agriculture

Creation:	The Ministry of Agriculture was established in 1939 as per law no.(20) for the year 1973 and amended as per the agriculture law no.44 for the year 2002 and its amendments.
Vision :	Agricultural sector that is effective in reinforcing food safety, and achieving comprehensive development and luxury for farmers, provided that this sector shall be considerate regarding the sustainability of resources' usage.
Mission:	Working on organizing and developing the agricultural sector, for the purpose of an agricultural product that is advanced, growing, various and complete, that preserves environment and natural resources, and reinforces self-reliance in producing food, provided that this sector should be consistent with the demands of local, regional and international markets.

Tasks of the Ministry / Department:

- Preserve and develop the agricultural resources.
- Increase the self-reliance and improve the agricultural trading balance.
- Upgrade the agricultural and livestock production efficiency.
- Achieve integration with other sectors in the national economy.
- Provide suitable institutional and investment environment to achieve agricultural development.
- Contribute to comprehensive rural and agricultural development through financing farmers.
- Agricultural development through developing the concept of regions.
- Cooperate with the local, arab, regional and international institutions to implement agricultural research programs and technology transfer and provide consultations in the field of agriculture.
- Achieve food security on family level and combat poverty and unemployment.
- Provide health protection for livestock, plant and environment wealth.
- Develop agricultural research, technology transfer and expand in agricultural guidance to serve agricultural development.

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

- Increase the agricultural product and upgrade its contribution in the GDP.
- Help in establishing and managing developmental agricultural projects.
- Provide the environment appropriate for private sector to do more effective role in the agricultural development.
- Increase the contribution of woman in agricultural development.
- Balance the local production supply to the demand in markets.
- Enhance integration between plant production and livestock production.
- Fight desertification and protect the biodiversity.

Major Issues and Challenges which face the Ministry / Department:

- Lack of legislations which limit the urban sprawl on the agricultural lands and continue the division of agricultural properties into small areas which are not available for optimal economic volumes and inability to use mechanization in agriculture.
- Non-availability of necessary reliable and accurate agricultural statistics and information on time for proper planning of production as per market needs in terms of quantities and kinds and production deadlines.
- The weakness in organizing the agricultural sector and farmers organizations and inability of the private sector and agricultural organizations to find suitable solutions in the field of marketing and storage.
- The widening gap between the agricultural production and increasing needs of people of food and non-response of agricultural production to demand in the local and international markets.

Major Issues and Challenges which face the Ministry / Department:

- Limitedness of sufficient financing for strategy programs and projects.
- Continuous decrease in sweet surface irrigation water quantities and limitedness in light of decreasing water needs for household, municipal, industry and tourism water sector and giving these sectors the priority in specialization.
- Weakness in training and capacity building for the staffs working in the agricultural sector and the weak demand on the sector by the local labor.
- Climate change and fluctuation of rains quantities and irregular and succession of dryness years and maximization of frequent agricultural risks resulting from aerial conditions wh
- Deterioration of natural biodiversity in pastures and forest lands due to human activities.

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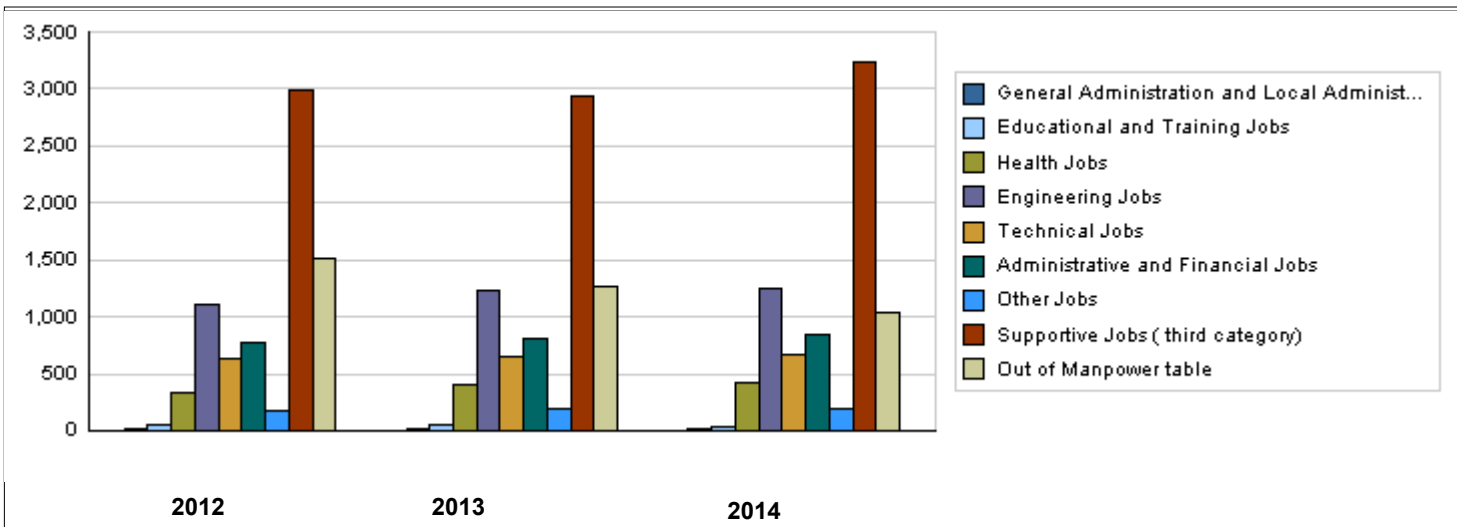
Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013		2014	2015	2016
1 - Preserve the sustainability and development of agricultural resources and contribute to realizing food security and increase the portion of individual of agricultural domestic product.	1 Capacity of water harvest (million m3).	2008	0,9	1,5	1	1	1	1	1
	2 Padding irrigation canals (km).	2009	174	9	12	9	12	12	12
	3 Number of soil preservation and maintenance (thousand donum).	2008	15	1,4	3	3	4	4	4
	4 Increase in the harvested water quantity inside the farm (thousand m3).	2008	36	13	15	15	48	51	55
	5 Percentage of agricultural domestic product growth.	2009	21,9	16,6	16,7	16,7	16,9	17	17,2
	6 Individual portion of agricultural domestic product - Dinar.	2009	77	106	112	110	124	131	135
	7 Number of families benefiting from food security projects.	2008	3650	330	135	135	150	150	150
2 - Preserve the plant biodiversity and expand the establishment of natural and pastoral reserves.	1 Increase forest plant cover ares (thousand donum).	2009	5	2,5	2,5	2,5	2,5	2,5	2,5
	2 Afforestation of road sides(KM)	2009	10	10	10	9,5	10	10	10
	3 Forest plants production (million).	2009	2	2	2	2	2	2	2
	4 The reduction of encroachment on forest trees (number).	2009	1200	1179	1120	1100	1070	1020	970
3 - Improve the investment environment in the agricultural sector.	1 Issue import and export licenses for agricultural products (thousand license).	2009	17,5	18,3	18,8	18	18,3	18,8	19,3
	2 Lisencing agricultural facilities (number).	2009	3995	4415	4550	4400	4700	4850	5000
	3 Upgrade the institutional capacities of employees in the Ministry (training course).	2008	300	375	300	300	300	300	300
4 - Expand the usage of modern technology in agriculture sector.	1 Produce improved wheat and barley seeds (ton).	2009	3000	3000	3000	3000	3000	3000	3000
	2 Implement practical researches to drive improved kinds(number).	2009	105	105	105	100	105	105	105
	3 Implement practical researches to increase the efficiency of water usage (number)	2009	13	13	13	13	13	13	13
5 - Organize production and improve the competitiveness of agricultural products in the local and imports markerts.	1 Increase in the value of Jordanian exports (million JDs).	2009	582	693	825	800	1030	1040	1150
	2 The increase in agricultural exports percentage to total exports(%).	2009	16,2	16,7	17,7	17,7	18,4	19,1	19,8
6 - Control the quality of agricultural products and produce healthy and safe food.	1 Increase pesticides check up and their residues (thousand samples).	2009	8	8,2	8,3	8,2	8,4	8,5	8,6
	2 Sample test for various vegetable and animal products (thousand samples).	2009	40	44	46	45	48	50	52
	3 Vaccinate livestock against diseases (thousand heads).	2009	6650	7600	7800	7800	8000	8200	8400

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and leading jobs	16	3	19	19	3	22	21	4	25
Educational and Training Jobs	Educational and Leadership j	36	9	45	34	14	48	29	14	43
Health Jobs	Physician	205	55	260	226	59	285	228	60	288
	Associate nurse	60	0	60	100	0	100	110	0	110
	Other jobs	6	5	11	8	7	15	10	8	18
	Pharmacist	1	1	2	1	1	2	1	1	2
Engineering Jobs	Engineer	909	149	1058	957	212	1169	968	219	1187

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male		Total	Male		Total
Engineering Jobs	Other jobs	33	13	46	40	15	55	45	17	62
Technical Jobs	Technical jobs	469	170	639	450	201	651	466	202	668
Administrative and Financial Jobs	Administrative and financial j	560	210	770	553	252	805	579	268	847
Other Jobs	Other jobs	130	40	170	135	54	189	140	59	199
Supportive Jobs (third category)	Supportive employee(driver,	2602	384	2986	2348	585	2933	2577	662	3239
Total		5027	1039	6066	4871	1403	6274	5174	1514	6688
Out of Manpower table	Daily workers	1210	300	1510	985	280	1265	838	200	1038
Grand Total		6237	1339	7576	5856	1683	7539	6012	1714	7726
Total Cost of Salaries		24894135	6223534	31117669	25519200	6379800	31899000	30417600	7604400	38022000



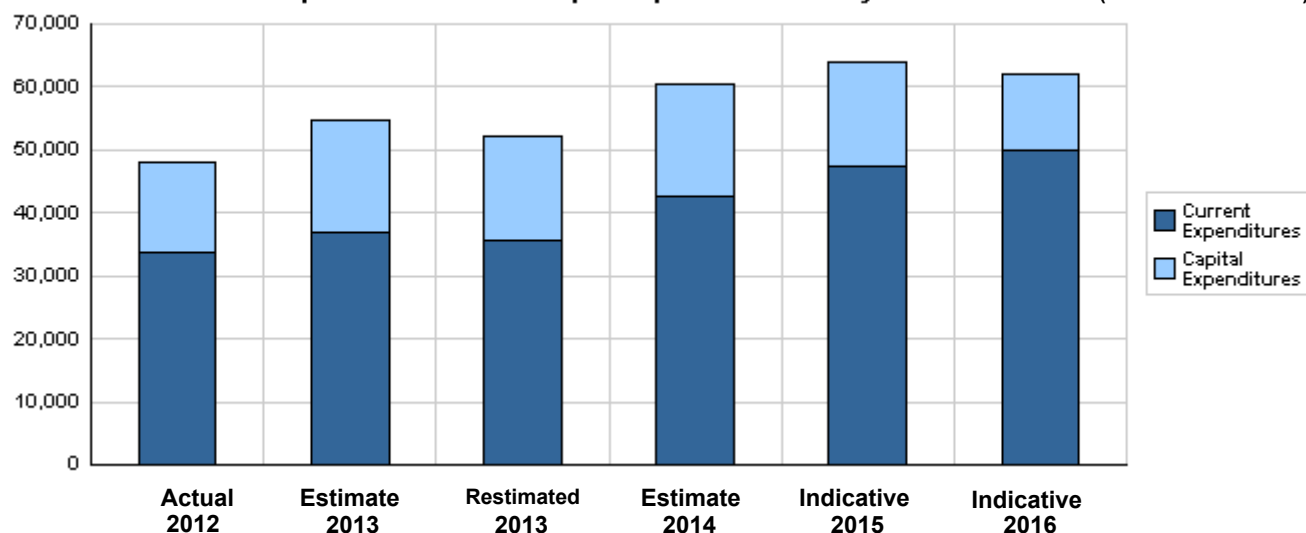
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of agricultural stations.	2008	23	28	5	2	2	0	0	9	1	1	3	1	3	1	28
2	Number of agricultural centers.	2008	20	30	3	3	1	1	4	5	5	1	2	2	0	3	30
3	Number of veterinary clinics.	2008	48	52	9	5	1	2	6	5	3	3	6	5	3	4	52
4	Number of forest nurseries.	2008	10	12	1	1	2	0	1	2	0	1	1	1	1	1	12
5	Number of guidance units.	2008	12	17	1	1	1	1	1	6	1	1	1	1	1	1	17
6	Number of reservations.	2008	29	35	0	7	0	1	4	2	2	3	7	7	2	0	35
7	Number of directorates.	2008	43	76	8	4	1	2	34	7	2	2	8	4	3	1	76

Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	29,032,123	30,864,000	29,623,000	35,122,000	39,654,000	41,835,000
2121	Social Security Contributions	2,085,546	2,310,000	2,276,000	2,900,000	3,300,000	3,500,000
2211	Use of Goods and Services	2,056,178	2,489,000	2,489,000	2,675,000	2,800,000	2,950,000
2511	Subsidies to public corporations	350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2631	Subsidy to public gov. units	200,000	299,000	299,000	800,000	740,000	665,000
2821	Other current expenses	50,004	30,000	30,000	30,000	30,000	30,000
Total current expenditures		33,773,851	36,992,000	35,717,000	42,527,000	47,524,000	49,980,000
Capital Expenditures							
2111	Salaries, Wages and allowances	6,856,228	7,188,500	7,187,560	6,150,500	5,755,500	4,555,500
2121	Social Security Contributions	703,036	617,000	617,000	642,000	642,000	642,000
2211	Use of Goods and Services	2,614,463	3,159,458	3,038,500	3,388,500	3,402,500	3,181,500
2632	Subsidy to other public gov. units/capital	92,500	1,062,500	312,500	1,062,500	1,062,500	1,062,500
2822	Other Capital expenditures	259,405	292,000	291,940	363,000	210,000	102,000
3111	Buildings and Constructions	1,765,018	2,512,000	2,162,000	3,125,000	2,387,000	3,000
3112	Machinery and Equipment	468,379	197,542	189,500	156,500	181,500	145,500
3113	Other Fixed Assets	12,835	0	0	30,000	55,000	55,000
3122	Inventories	1,364,178	2,698,000	2,603,000	2,795,000	2,584,000	2,303,000
3141	Lands	0	0	0	372,000	0	0
Total capital expenditures		14,136,042	17,727,000	16,402,000	18,085,000	16,280,000	12,050,000
Treasury		13,083,237	15,927,000	14,652,000	15,585,000	13,780,000	12,050,000
Loans		1,052,805	1,800,000	1,750,000	2,500,000	2,500,000	0
Total current and capital expenditures		47,909,893	54,719,000	52,119,000	60,612,000	63,804,000	62,030,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

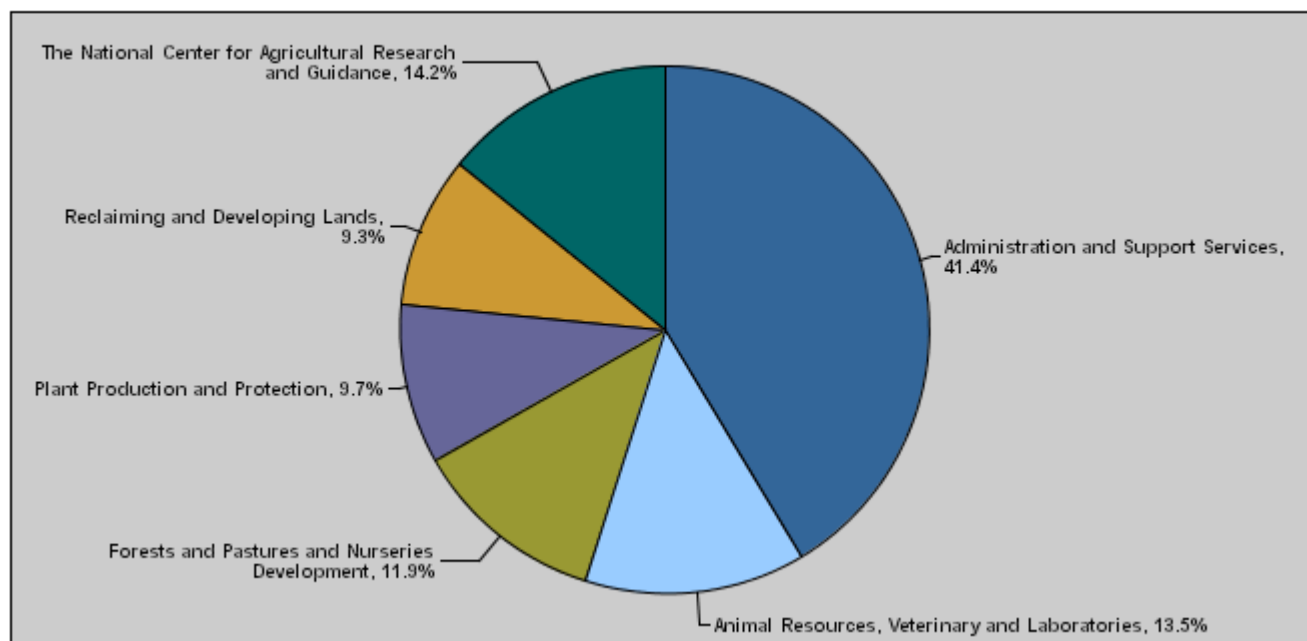


Budget of Chapter 2201 - Ministry of Agriculture
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4001	Administration and Support Services	19,852,000	5,233,000	25,085,000
4005	Animal Resources, Veterinary and Laboratories	6,395,000	1,773,000	8,168,000
4010	Forests and Pastures and Nurseries Development	3,959,000	3,273,000	7,232,000
4015	Plant Production and Protection	4,259,000	1,597,000	5,856,000
4020	Reclaiming and Developing Lands	1,527,000	4,119,000	5,646,000
4025	The National Center for Agricultural Research and Guidance	6,535,000	2,090,000	8,625,000
Total		42,527,000	18,085,000	60,612,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
4001	Administration and Support Services	4362584	4654036	5649500	6381726	6955157
4005	Animal Resources, Veterinary and Laboratories	1062248	1131841	1746652	2018742	2240467
4010	Forests and Pastures and Nurseries Development	499687	525443	510987	525314	537447
4015	Plant Production and Protection	641175	653885	700779	773144	825830
4020	Reclaiming and Developing Lands	120627	159799	178895	214042	225757
4025	The National Center for Agricultural Research and Guidance	1989732	2008065	2258641	2458065	2152189
Total		8676053	9133069	11045454	12371033	12936847

Budget Chapter 2201 - Ministry of Agriculture Distributed According to the Program

4001	Administration and Support Services Program
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Objective of the program :

To Provide support, assistance and follow up services for the remaining programs of the Ministry.

The strategic objective related to the program :

Improve investment environment in the agricultural sector.

Directorates associated with the program :

- 1- Administration and Human Resources Directorate.
- 2- Financial Affairs Directorate.
- 3- Tenders and Procurment Directorate.
- 4- Warehouses Directorate.

Services provided by the program :

- 1- Prepare studies and take procedures relating to developing and qualifying human resources to ensure good performance.
- 2- Supervise all the Ministry's administrative activities relating and prepare man power tables.
- 3- Prepare the draft general budget of the Ministry in coordination with other directorates.
- 4- Participate in drawing up the financial policies of the Ministry and raise them to the higher management to take suitable decisions and supervise their implementation after approved them.
- 5- Prepare the technical specifications of supplies and equipment and maintain them in cooperation with concerned authorities.
- 6- Identify the Ministry's requirements of supplies and equipment in coordination with the concerned entities.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (2842) staff, including (2193) males and (649) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of trained employees.	2011	13 %	12,5 %	13 %	13 %	10 %	12 %	14 %
2	Number of violations dedected by government supervisory authorities (clarification).	2009	40	20	11	11	10	10	10
3	Number of awarded tenders.	2012	185	185	190	167	195	200	205
4	Issue import and export licenses (thousand licences).	2009	17,5	18,3	18,8	18	18,3	18,8	19,3

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

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		15,329,855	16,880,000	16,354,000	19,852,000	22,425,000	24,440,000
601	Administrative and Support Services	15,329,855	16,880,000	16,354,000	19,852,000	22,425,000	24,440,000
Capital Expenditures		3,464,085	4,998,958	4,248,000	5,233,000	4,853,000	4,320,000
001	Administration Project	3,003,783	3,358,958	3,358,000	3,447,000	3,067,000	2,534,000
002	Establishing agricultural risk fund	0	1,000,000	250,000	1,000,000	1,000,000	1,000,000
003	Reinforcing the institutional abilities for the ministry of agriculture	94,668	125,000	125,000	125,000	125,000	125,000
006	Developing Agricultural Region of Al-Sharah	365,634	515,000	515,000	661,000	661,000	661,000
Program / Treasury		3,464,085	4,998,958	4,248,000	5,233,000	4,853,000	4,320,000
Total Program		18,793,940	21,878,958	20,602,000	25,085,000	27,278,000	28,760,000

Budget Chapter 2201 - Ministry of Agriculture Distributed According to the Program

4005	Animal Resources, Veterinary and Laboratories Program
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Objective of the program :

To provide health protection of livestock at the latest labs and medical supplies.

The strategic objective related to the program :

Control the quality of agricultural products and produce safe and healthy food.

Directorates associated with the program :

- 1- Veterinary directorate.
- 2- Livestock labs directorate.
- 3- Livestock production directorate.

Services provided by the program :

- 1- Encourage investment in intensive livestock projects and fattening sheep through providing studies for feasible projects.
- 2- Maintain and develop livestock production stations affiliated with the Ministry and ensure the supplies of these stations.
- 3- Prepare, apply, adopt and review livestock health to ensure preventing disease transmission through livestock products and production inputs to protect the health of humans and animals.
- 4- Identify labs requirements of equipment, supplies, chemical and biological materials and follow up their provision.
- 5- Prepare technical instructions for taking and transferring pathological and inquisitorial samples, fodder samples, medicines and veterinary products.
- 6- Receive, record and distribute lab samples on special labs for the purposes of analysis.
- 7- Develop the activities of labs to improve their capabilities and adoption by concerned authorities.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (681) staff, including (495) males and (186) females .

Performance Measurement Indicators for program								
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target
					2012	2013	2013	2014 2015 2016
1	Number of targeted vaccinated livestock (thousand heads).	2009	6650	7600	7800	7800	8000	8200 8400
2	Number of improved livestock (males and females) distributed on livestock breeders.	2006	350	375	400	325	350	350 350
3	Number of licensed livestock institutions.	2011	3082	3117	3162	2950	3242	3322 3406
4	Number of samples tested annually of diseases.	2011	31819	32613	30976	29800	31750	32544 33358
Appropriations OF Animal Resources, Veterinary and Laboratories Program as Per Activities and Projects. (In JDs)								
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016		
Current Expenditures		3,889,200	4,144,000	4,144,000	6,395,000	7,391,200	8,203,000	
601	Sustaining veterinary labs and animal production plants	3,889,200	4,144,000	4,144,000	6,395,000	7,391,200	8,203,000	
Capital Expenditures		1,478,523	1,944,000	1,866,000	1,773,000	1,672,000	1,704,000	
001	Animal Resources, Veterinary and Laboratories Program Administration Project	1,004,560	1,014,000	936,000	710,000	720,000	730,000	
002	Epidemical Survey for Human and Animals Shared Diseases	15,491	100,000	100,000	100,000	100,000	100,000	
005	Numbering Livestock Project in the Kingdom	34,926	70,000	70,000	113,000	110,000	100,000	
010	Preparation for Accreditation	43,337	0	0	0	0	0	
013	Developing Sheep stations/AI-Walah/AI-Musherfeh/AI-Fajij	84,817	100,000	100,000	90,000	100,000	100,000	
014	Livestock protection and support fund	247,251	600,000	600,000	700,000	582,000	614,000	
015	Bergesh and Dbin reservations	48,141	60,000	60,000	60,000	60,000	60,000	
Program / Treasury		1,478,523	1,944,000	1,866,000	1,773,000	1,672,000	1,704,000	
Total Program		5,367,723	6,088,000	6,010,000	8,168,000	9,063,200	9,907,000	

Budget Chapter 2201 - Ministry of Agriculture Distributed According to the Program

4010	Forests and Pastures and Nurseries Development Program
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Objective of the program :

To protect the forest resources from all kinds of infringements, protect the natural pastures and develop nurseries with the most latest scientific methods.

The strategic objective related to the program :

Preserve the plant biodiversity and expand the establishment of natural and pastoral reserves.

Directorates associated with the program :

- 1- Agriculture directorate.
- 2- Forests and pastures directorate.

Services provided by the program :

- 1- Beautify the roadsides and contribute to the comfort of passengers.
- 2- Control investment operations in the owned forestry.
- 3- Provide suitable, quality and free seedlings to the government institutions, companies and authorities and citizens.
- 4- Regulate the processes of opening roads in the government lands in coordination with concerned people.
- 5- Provide consultation and spread awareness as well as forestry guidance.
- 6- Increase the green patch of forests and protect the existing patches.
- 7- Spread forestry awareness among citizens.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (860) staff, including (749) males and (111) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Increase the area of forest plant cover (thousand donum).	2009	5	2,5	2,5	2,5	2,5	2,5	2,5
2	Street sides treeplanting (km).	2009	10	10	10	9,5	10	10	10
3	Producing forest plants (million).	2009	2	2	2	2	2	2	2
4	Maintain forest reserves / number.	2011	8	8	8	8	9	9	10
5	Maintain pastoral reserves/ number	2011	28	28	28	28	29	29	29
Appropriations OF Forests and Pastures and Nurseries Development Program as Per Activities and Projects(In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		3,871,448	4,071,000	4,071,000	3,959,000	4,070,000	4,164,000		
601	Raising forest awareness and guidance	3,871,448	4,071,000	4,071,000	3,959,000	4,070,000	4,164,000		
Capital Expenditures		3,638,690	3,640,000	3,635,000	3,273,000	3,262,000	3,242,000		
001	Forests and Pastures and Nurseries Development Program Administration Project	3,189,431	3,075,000	3,075,000	2,710,000	2,705,000	2,705,000		
003	Pastures Development Project In Jordan Badia	192,314	225,000	225,000	223,000	223,000	223,000		
004	Forestry Nursery Development	86,206	100,000	100,000	100,000	100,000	100,000		
005	The Green Belt	79,933	100,000	100,000	100,000	94,000	74,000		
007	Forestry Lands Surrounding the Dams	85,343	100,000	100,000	100,000	100,000	100,000		
009	Protecting forests wealth	5,463	40,000	35,000	40,000	40,000	40,000		
Program / Treasury		3,638,690	3,640,000	3,635,000	3,273,000	3,262,000	3,242,000		
Total Program		7,510,138	7,711,000	7,706,000	7,232,000	7,332,000	7,406,000		

Budget Chapter 2201 - Ministry of Agriculture Distributed According to the Program

4015	Plant Production and Protection Program
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Objective of the program :

To increase food and plant production and protect plant resources with the most recent prevention methods without harming the environment.

The strategic objective related to the program :

Organize production and improve the competitiveness of agricultural products in the local and export markets.

Directorates associated with the program :

- 1- Plant production directorate.
- 2- Plant prevention directorate.
- 3- Lands and irrigation directorate.
- 4- Olive unit.

Services provided by the program :

- 1- Implement different projects in plant resources fields to serve agricultural sector in finding appropriate solutions for hinders and problems which face the sector.
- 2- Set legislations relating to the circulation of plant production inputs (seeds, seedlings, pesticides, fertilizers, growth regulators and olive pressers and others) and control their application in all over the kingdom.
- 3- Provide field services for farmers including (training, collective combating campaigns) in different fields of plant resources.
- 4- Control circulated plant products and conduct necessary lab tests.
- 5- Produce and distribute fruitful seedlings and ornamentals.
- 6- Collect surveys and estimate production and survey pests of different plant crops.
- 7- Collect the information on refinement stations and control the usage of resulting water in agriculture.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (784) staff, including (655) males and (129) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of fruitful plants and productive ornamentals.	2008	372064	380089	309330	350000	400000	400000	400000
2	Number of licensed olive squeezers.	2010	118	124	127	128	130	134	137
3	Area covered by integrated fighting management (thousand donum).	2009	45	54	70	65	80	80	80
4	Number of licensed plant wealth facilities.	2009	1044	1143	1171	1150	1200	1230	1262
5	Number of samples tested in labs annually to ensure obtaining safe agricultural products and control quality of pesticides and quarantine and non quarantine agricultural pests.	2008	7800	8225	8431	8200	8641	8858	9079

Appropriations OF Plant Production and Protection Program as Per Activities and Projects. (In JDs)						
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative
		2012	2013	2013	2014	2015 2016
Current Expenditures		3,896,753	4,328,000	3,974,000	4,259,000	4,698,800 5,019,000
601	Plant production and protection management	3,896,753	4,328,000	3,974,000	4,259,000	4,698,800 5,019,000
Capital Expenditures		1,625,421	1,736,042	1,696,000	1,597,000	1,277,000 877,000
001	Plant Production and Protection Program Administration Project	1,310,364	1,520,000	1,500,000	1,397,000	1,097,000 697,000
003	Supporting Fruit Trees/Japanese Grant	155,000	0	0	0	0 0
005	Combating Housing Flies	84,984	90,000	90,000	90,000	90,000 90,000
006	Combating Mediterranean Fly	50,000	50,000	30,000	30,000	30,000 30,000
011	International Accreditation for labs	25,073	76,042	76,000	80,000	60,000 60,000
Program / Treasury		1,625,421	1,736,042	1,696,000	1,597,000	1,277,000 877,000
Total Program		5,522,174	6,064,042	5,670,000	5,856,000	5,975,800 5,896,000

Budget Chapter 2201 - Ministry of Agriculture Distributed According to the Program

4020	Reclaiming and Developing Lands Program
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Objective of the program :

To increase the reclaimed agricultural lands as well as the production capacity of water harvest.

The strategic objective related to the program :

Sustain and develop the agricultural resources, contribute to realizing food security and increase individual portion of agricultural domestic product.

Directorates associated with the program :

1- Projects and rural development directorate.

Services provided by the program :

- 1- Set soil preservation measures.
- 2- Establish wells and reservoirs to collect raining water.
- 3- Agriculture of reclaimed lands.
- 4- Protect the banks of valleys.
- 5- Maintain the springs.
- 6- Establish and maintain irrigation canals.
- 7- Establish and maintain the agricultural roads.
- 8- Train the small farmers to develop their agricultural skills.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (239) staff, including (211) males and (28) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of families benefiting from income-generating projects.	2008	3651	330	135	135	150	150	150
2	Area of reclaimed lands for agriculture(thousand donum).	2008	15	1,4	3	3	4	4	4
3	The increase in raining waters quantities harvested inside the farm(building wells) (thousand m3).	2008	36	13	15	15	48	51	55
4	Increase in raining water quantities harvested outside the farm(building dams and tanks) (in million m3).	2009	0,9	1,5	1	1	1	1	1
5	Lengths of maintained channels/ KM	2008	174	9	12	9	12	12	12
Appropriations OF Reclaiming and Developing Lands Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		1,029,636	1,394,000	1,364,000	1,527,000	1,827,000	1,927,000		
601	Management of lands development and reclaiming	1,029,636	1,394,000	1,364,000	1,527,000	1,827,000	1,927,000		
Capital Expenditures		2,250,270	3,563,000	3,413,000	4,119,000	3,781,000	772,000		
001	Reclaiming and Developing Lands Program Administration Project	48,814	45,000	45,000	45,000	45,000	45,000		
016	Managing the natural resources for Karak and At-Tafila governorates - 2nd stage	1,465,074	2,220,000	2,170,000	2,779,000	2,779,000	0		
018	Reclaiming lands	291,297	373,000	373,000	223,000	85,000	5,000		
020	Introduce water harvest methods in rangelands/ Japanease Grant	316,404	200,000	200,000	112,000	12,000	12,000		
021	Increase the income of the poor families	128,681	225,000	225,000	150,000	150,000	0		
022	Development of Barbeta Valley	0	100,000	100,000	100,000	0	0		
023	Bio diversity in forests and pastures areas in poor areas	0	400,000	300,000	710,000	710,000	710,000		
Program / Treasury		1,197,465	1,763,000	1,663,000	1,619,000	1,281,000	772,000		
Program / Loans		1,052,805	1,800,000	1,750,000	2,500,000	2,500,000	0		
Total Program		3,279,906	4,957,000	4,777,000	5,646,000	5,608,000	2,699,000		

Budget Chapter 2201 - Ministry of Agriculture Distributed According to the Program

4025	The National Center for Agricultural Research and Guidance Program
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Objective of the program :

To upgrade self-sufficiency of agricultural products through the introduction of modern technology in agriculture to produce high-quality and environmentally safe agricultural through the application of vital combating programs and organic agriculture, increase the incomes of farmers, upgrade their standard of living, and build capacities of those working in the agricultural sector.

The strategic objective related to the program :

Expand in using modern technology in agriculture sector.

Directorates associated with the program :

- 1- Human resources and financial affairs directorate.
- 2- Supplies, tenders and procurement directorate.
- 3- Follow up and evaluation directorate.
- 4- Information Technology directorate.
- 5- Regional centers and stations follow up directorate.
- 6- Guides and farmers training directorate.
- 7- Livestocks and pastures researches directorate.
- 8- Agriculture awareness and media directorate.

Services provided by the program :

- 1- Prepare the plans and programs of agricultural scientific research to serve the purposes of agricultural development and achieve agricultural and political goals.
- 2- Devise the agricultural technology appropriate for the local conditions and adopt it either in terms of livestock or agricultural production.
- 3- Dissemination of agricultural technologies, either transferred or adapted or developed and circulation on agricultural advisors and following up the results of their application.
- 4- Develop the skills of specialists and agricultural and technical advisors working in the agricultural sector and hold training courses and specialized conferences.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (868) staff, including (568) males and (300) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of farmers applying techniques modern and developed by the Center.	2007	13525	18000	19000	19000	21000	22000	23000
2	Number of published researches and scientific papers.	2007	41	22	20	20	20	25	30
3	Percentage of realized objectives stated in researches during the year.	2007	40 %	60 %	65 %	65 %	70 %	75 %	80 %
4	Number of farmers benefiting from training courses and workshops.	2007	3569	4100	4500	4500	5000	7000	10000
5	Quantity of water provided annually using modern and developed techniques by the Center.	2007	10	14	15	15	15	15	15
6	Number of guidance manuals, handbooks and bulletins.	2007	29	16	15	15	15	20	20

Appropriations OF The National Center for Agricultural Research and Guidance Program as Per Activities and Projects)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		5,756,959	6,175,000	5,810,000	6,535,000	7,112,000	6,227,000
601	Agricultural guidance and research management	5,756,959	6,175,000	5,810,000	6,535,000	7,112,000	6,227,000
Capital Expenditures		1,679,053	1,845,000	1,544,000	2,090,000	1,435,000	1,135,000
001	The National Center for Agricultural Research and Guidance Program Administration Project	831,780	877,700	877,000	802,000	728,000	718,000
003	Agricultural Researches	149,909	160,000	160,000	150,000	83,000	0
005	Training Center for Women in Jordan Badia for Food Manufacturing	14,208	15,000	15,000	16,000	16,000	16,000
006	Preparing and equipping training labs	8,831	10,000	10,000	10,000	10,000	10,000
007	Goat Breeding	29,645	30,000	30,000	30,000	29,000	28,000
009	Regional project for Middle East areas	20,083	25,000	25,000	25,000	25,000	25,000

Budget Chapter 2201 - Ministry of Agriculture Distributed According to the Program

4025 The National Center for Agricultural Research and Guidance Program		Appropriations OF The National Center for Agricultural Research and Guidance Program as Per Activities and Projects (in JDs)					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		1,679,053	1,845,000	1,544,000	2,090,000	1,435,000	1,135,000
013	Salty and dry environment studies center for agricultural guidance and research	30,932	30,000	30,000	42,000	5,000	5,000
014	Fertilization through irrigation	179,650	186,300	186,000	185,000	145,000	140,000
015	Agricultural guide	409,025	186,000	186,000	195,000	194,000	193,000
016	The spread of virus bee diseases in the Middle East and its relation to disappearance of bees phenomenon	4,990	25,000	25,000	25,000	0	0
018	Establish a building for the regional center in Der Alla	0	300,000	0	600,000	200,000	0
019	Develop bees breeding in Jordan.	0	0	0	5,000	0	0
020	Use food traps to fight olive flies in Jordan	0	0	0	5,000	0	0
Program / Treasury		1,679,053	1,845,000	1,544,000	2,090,000	1,435,000	1,135,000
Total Program		7,436,012	8,020,000	7,354,000	8,625,000	8,547,000	7,362,000

Chapter :2201 Ministry of Agriculture

Vision : Agricultural sector that is effective in reinforcing food safety, and achieving comprehensive development and luxury for farmers, provided that this sector shall be considerate regarding the sustainability of resources' usage.

Mission : Working on organizing and developing the agricultural sector, for the purpose of an agricultural product that is advanced, growing, various and complete, that preserves environment and natural resources, and reinforces self-reliance in producing food, provided that this sector should be consistent with the demands of local, regional and international markets.

Legal Framework : Agriculture Law No. (44) for the year 2002.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Preserve the sustainability and development of agricultural resources and contribute to realizing food security and increase the portion of individual of agricultural domestic product.	1	Capacity of water harvest (million m3).	2008	0,9	1,5	1	1
2	Padding irrigation canals (km).	2009		174	9	12	9	12	12	12
3	Number of soil preservation and maintenance (thousand donum).	2008		15	1,4	3	3	4	4	4
4	Increase in the harvested water quantity inside the farm (thousand m3).	2008		36	13	15	15	48	51	55
5	Percentage of agricultural domestic product growth.	2009		21,9	16,6	16,7	16,7	16,9	17	17,2
6	Individual portion of agricultural domestic product - Dinar.	2009		77	106	112	110	124	131	135
7	Number of families benefiting from food security projects.	2008		3650	330	135	135	150	150	150
2 - Preserve the plant biodiversity and expand the establishment of natural and pastoral reserves.	1	Increase forest plant cover ares (thousand donum).	2009	5	2,5	2,5	2,5	2,5	2,5	2,5
	2	Afforestation of road sides(KM)	2009	10	10	10	9,5	10	10	10
	3	Forest plants production (million).	2009	2	2	2	2	2	2	2
	4	The reduction of encroachment on forest trees (number).	2009	1200	1179	1120	1100	1070	1020	970
3 - Improve the investment environment in the agricultural sector.	1	Issue import and export licenses for agricultural products (thousand license).	2009	17,5	18,3	18,8	18	18,3	18,8	19,3
	2	Lisencing agricultural facilities (number).	2009	3995	4415	4550	4400	4700	4850	5000
	3	Upgrade the institutional capacities of employees in the Ministry (training course).	2008	300	375	300	300	300	300	300
4 - Expand the usage of modern technology in agriculture sector.	1	Produce improved wheat and barley seeds (ton).	2009	3000	3000	3000	3000	3000	3000	3000
	2	Implement practical researches to drive improved kinds(number).	2009	105	105	105	100	105	105	105
	3	Implement practical researches to increase the efficiency of water usage (number)	2009	13	13	13	13	13	13	13
5 - Organize production and improve the competitiveness of agricultural products in the local and imports markerts.	1	Increase in the value of Jordanian exports (million JDs).	2009	582	693	825	800	1030	1040	1150
	2	The increase in agricultural exports percentage to total exports(%).	2009	16,2	16,7	17,7	17,7	18,4	19,1	19,8
6 - Control the quality of agricultural products and produce healthy and safe food.	1	Increase pesticides check up and their residues (thousand samples).	2009	8	8,2	8,3	8,2	8,4	8,5	8,6
	2	Sample test for various vegetable and animal products (thousand samples).	2009	40	44	46	45	48	50	52
	3	Vaccinate livestock against diseases (thousand heads).	2009	6650	7600	7800	7800	8000	8200	8400

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	4020	Reclaiming and Developing Lands	1	Number of families benefiting from income-generating projects.	2008	3651	330	135	135	150	150	150
			2	Area of reclaimed lands for agriculture(thousand donum).	2008	15	1,4	3	3	4	4	4
			3	The increase in raining waters quantities harvested inside the farm(building wells) (thousand m3).	2008	36	13	15	15	48	51	55
			4	Increase in raining water quantities harvested outside the farm(building dams and tanks) (in million m3).	2009	0,9	1,5	1	1	1	1	1
			5	Lengths of maintained channels/ KM	2008	174	9	12	9	12	12	12
2	4010	Forests and Pastures and Nurseries Development	1	Increase the area of forest plant cover (thousand donum).	2009	5	2,5	2,5	2,5	2,5	2,5	2,5
			2	Street sides treeplanting (km).	2009	10	10	10	9,5	10	10	10
			3	Producing forest plants (million).	2009	2	2	2	2	2	2	2
			4	Maintain forest reserves / number.	2011	8	8	8	8	9	9	10
			5	Maintain pastoral reserves/ number	2011	28	28	28	28	29	29	29
3	4001	Administration and Support Services	1	Percentage of trained employees.	2011	13 %	12,5 %	13 %	13 %	10 %	12 %	14 %
			2	Number of violations dedected by government supervisory authorities (clarification).	2009	40	20	11	11	10	10	10
			3	Number of awarded tenders.	2012	185	185	190	167	195	200	205
			4	Issue import and export licenses (thousand licences).	2009	17,5	18,3	18,8	18	18,3	18,8	19,3
4	4025	The National Center for Agricultural Research and Guidance	1	Number of farmers applying techniques modern and developed by the Center.	2007	13525	18000	19000	19000	21000	22000	23000
			2	Number of published researches and scientific papers.	2007	41	22	20	20	20	25	30
			3	Percentage of realized objectives stated in researches during the year.	2007	40 %	60 %	65 %	65 %	70 %	75 %	80 %
			4	Number of farmers benefiting from training courses and workshops.	2007	3569	4100	4500	4500	5000	7000	10000
			5	Quantity of water provided annually using modern and developed techniques by the Center.	2007	10	14	15	15	15	15	15
			6	Number of guidance manuals, handbooks and bulletins.	2007	29	16	15	15	15	20	20
5	4015	Plant Production and Protection	1	Number of fruitful plants and productive ornamentals.	2008	372064	380089	309330	350000	400000	400000	400000
			2	Number of licensed olive squeezers.	2010	118	124	127	128	130	134	137
			3	Area covered by integrated fighting management (thousand donum).	2009	45	54	70	65	80	80	80
			4	Number of licensed plant wealth facilities.	2009	1044	1143	1171	1150	1200	1230	1262
			5	Number of samples tested in labs annually to ensure obtaining safe agricultural products and control quality of pesticides and quarantine and non quarantine agricultural pests.	2008	7800	8225	8431	8200	8641	8858	9079
6	4005	Animal Resources, Veterinary and Laboratories	1	Number of targeted vaccinated livestock (thousand heads).	2009	6650	7600	7800	7800	8000	8200	8400
			2	Number of improved livestock (males and females) distributed on livestock breeders.	2006	350	375	400	325	350	350	350
			3	Number of licensed livestock institutions.	2011	3082	3117	3162	2950	3242	3322	3406
			4	Number of samples tested annually of diseases.	2011	31819	32613	30976	29800	31750	32544	33358

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	4020	Reclaiming and Developing Lands	Current	1029636	1394000	1364000	1527000	1827000	1927000
			Capital	2250270	3563000	3413000	4119000	3781000	772000
			Total	3279906	4957000	4777000	5646000	5608000	2699000
2	4010	Forests and Pastures and Nurseries Development	Current	3871448	4071000	4071000	3959000	4070000	4164000
			Capital	3638690	3640000	3635000	3273000	3262000	3242000
			Total	7510138	7711000	7706000	7232000	7332000	7406000
3	4001	Administration and Support Services	Current	15329855	16880000	16354000	19852000	22425000	24440000
			Capital	3464085	4998958	4248000	5233000	4853000	4320000
			Total	18793940	21878958	20602000	25085000	27278000	28760000
4	4025	The National Center for Agricultural Research and Guidance	Current	5756959	6175000	5810000	6535000	7112000	6227000
			Capital	1679053	1845000	1544000	2090000	1435000	1135000
			Total	7436012	8020000	7354000	8625000	8547000	7362000
5	4015	Plant Production and Protection	Current	3896753	4328000	3974000	4259000	4698800	5019000
			Capital	1625421	1736042	1696000	1597000	1277000	877000
			Total	5522174	6064042	5670000	5856000	5975800	5896000
6	4005	Animal Resources, Veterinary and Laboratories	Current	3889200	4144000	4144000	6395000	7391200	8203000
			Capital	1478523	1944000	1866000	1773000	1672000	1704000
			Total	5367723	6088000	6010000	8168000	9063200	9907000
			Total of Current	33773851	36992000	35717000	42527000	47524000	49980000
			Total of Capital	14136042	17727000	16402000	18085000	16280000	12050000
			Total of Chapter	47909893	54719000	52119000	60612000	63804000	62030000

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
4020	601	Management of lands development and reclaiming		1029636	1394000	1364000	1527000	1827000	1927000
		Total of Program		1029636	1394000	1364000	1527000	1827000	1927000
4010	601	Raising forest awareness and guidance		3871448	4071000	4071000	3959000	4070000	4164000
		Total of Program		3871448	4071000	4071000	3959000	4070000	4164000
4001	601	Administrative and Support Services		15329855	16880000	16354000	19852000	22425000	24440000
		Total of Program		15329855	16880000	16354000	19852000	22425000	24440000
4025	601	Agricultural guidance and research management		5756959	6175000	5810000	6535000	7112000	6227000
		Total of Program		5756959	6175000	5810000	6535000	7112000	6227000
4015	601	Plant production and protection management		3896753	4328000	3974000	4259000	4698800	5019000
		Total of Program		3896753	4328000	3974000	4259000	4698800	5019000
4005	601	Sustaining veterinary labs and animal production plants		3889200	4144000	4144000	6395000	7391200	8203000
		Total of Program		3889200	4144000	4144000	6395000	7391200	8203000
		Total		33773851	36992000	35717000	42527000	47524000	49980000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
4020	001	Reclaiming and Developing Lands Program Administration Project	48814	45000	45000	45000	45000	45000
	016	Managing the natural resources for Karak and At-Tafila governorates - 2nd stage	1465074	2220000	2170000	2779000	2779000	0
	018	Reclaiming lands	291297	373000	373000	223000	85000	5000
	020	Introduce water harvest methods in rangelands/ Japanease Grant	316404	200000	200000	112000	12000	12000
	021	Increase the income of the poor families	128681	225000	225000	150000	150000	0
	022	Development of Barbeta Valley	0	100000	100000	100000	0	0
	023	Bio diversity in forests and pastures areas in poor areas	0	400000	300000	710000	710000	710000
		Total of Program	2250270	3563000	3413000	4119000	3781000	772000
4010	001	Forests and Pastures and Nurseries Development Program Administration Project	3189431	3075000	3075000	2710000	2705000	2705000
	003	Pastures Development Project In Jordan Badia	192314	225000	225000	223000	223000	223000
	004	Forestry Nursery Development	86206	100000	100000	100000	100000	100000
	005	The Green Belt	79933	100000	100000	100000	94000	74000
	007	Forestry Lands Surrounding the Dams	85343	100000	100000	100000	100000	100000
	009	Protecting forests wealth	5463	40000	35000	40000	40000	40000
		Total of Program	3638690	3640000	3635000	3273000	3262000	3242000
4001	001	Administration Project	3003783	3358958	3358000	3447000	3067000	2534000
	002	Establishing agricultural risk fund	0	1000000	250000	1000000	1000000	1000000
	003	Reinforcing the institutional abilities for the ministry of agriculture	94668	125000	125000	125000	125000	125000
	006	Developing Agricultural Region of Al-Sharah	365634	515000	515000	661000	661000	661000
		Total of Program	3464085	4998958	4248000	5233000	4853000	4320000
4025	001	The National Center for Agricultural Research and Guidance Program Administration Project	831780	877700	877000	802000	728000	718000
	003	Agricultural Researches	149909	160000	160000	150000	83000	0
	005	Training Center for Women in Jordan Badia for Food Manufacturing	14208	15000	15000	16000	16000	16000
	006	Preparing and equipping training labs	8831	10000	10000	10000	10000	10000
	007	Goat Breeding	29645	30000	30000	30000	29000	28000
	009	Regional project for Middle East areas	20083	25000	25000	25000	25000	25000
	013	Salty and dry environment studies center for agricultural guidance and research	30932	30000	30000	42000	5000	5000
	014	Fertilization through irrigation	179650	186300	186000	185000	145000	140000
	015	Agricultural guide	409025	186000	186000	195000	194000	193000
	016	The spread of virus bee diseases in the Middle East and its relation to disappearance of bees phenomenon	4990	25000	25000	25000	0	0
	018	Establish a building for the regional center in Der Alla	0	300000	0	600000	200000	0
	019	Develop bees breeding in Jordan.	0	0	0	5000	0	0
	020	Use food traps to fight olive flies in Jordan	0	0	0	5000	0	0
		Total of Program	1679053	1845000	1544000	2090000	1435000	1135000
4015	001	Plant Production and Protection Program Administration Project	1310364	1520000	1500000	1397000	1097000	697000
	003	Supporting Fruit Trees/Japanese Grant	155000	0	0	0	0	0
	005	Combating Housing Flies	84984	90000	90000	90000	90000	90000
	006	Combating Mediterranean Fly	50000	50000	30000	30000	30000	30000
	011	International Accreditation for labs	25073	76042	76000	80000	60000	60000
		Total of Program	1625421	1736042	1696000	1597000	1277000	877000

Capital Projects Appropriations							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
4005	001	Animal Resources, Veterinary and Laboratories Program Administration Project	1004560	1014000	936000	710000	720000
	002	Epidemical Survey for Human and Animals Shared Diseases	15491	100000	100000	100000	100000
	005	Numbering Livestock Project in the Kingdom	34926	70000	70000	113000	110000
	010	Preparation for Accreditation	43337	0	0	0	0
	013	Developing Sheep stations/Al-Walah/Al-Musherfeh/Al-Fajij	84817	100000	100000	90000	100000
	014	Livestock protection and support fund	247251	600000	600000	700000	582000
	015	Bergesh and Dbin reservations	48141	60000	60000	60000	60000
		Total of Program	1478523	1944000	1866000	1773000	1672000
		Total	14136042	17727000	16402000	18085000	16280000

Programs Allocation according to the fund source									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	4020	Reclaiming and Developing Lands	Current	1029636	1394000	1364000	1527000	1827000	1927000
			Capital	2250270	3563000	3413000	4119000	3781000	772000
			Treasury	1197465	1763000	1663000	1619000	1281000	772000
			Loans	1052805	1800000	1750000	2500000	2500000	0
			Total of Program	3279906	4957000	4777000	5646000	5608000	2699000
2	4010	Forests and Pastures and Nurseries Development	Current	3871448	4071000	4071000	3959000	4070000	4164000
			Capital	3638690	3640000	3635000	3273000	3262000	3242000
			Treasury	3638690	3640000	3635000	3273000	3262000	3242000
			Loans	0	0	0	0	0	0
			Total of Program	7510138	7711000	7706000	7232000	7332000	7406000
3	4001	Administration and Support Services	Current	15329855	16880000	16354000	19852000	22425000	24440000
			Capital	3464085	4998958	4248000	5233000	4853000	4320000
			Treasury	3464085	4998958	4248000	5233000	4853000	4320000
			Loans	0	0	0	0	0	0
			Total of Program	18793940	21878958	20602000	25085000	27278000	28760000
4	4025	The National Center for Agricultural Research and Guidance	Current	5756959	6175000	5810000	6535000	7112000	6227000
			Capital	1679053	1845000	1544000	2090000	1435000	1135000
			Treasury	1679053	1845000	1544000	2090000	1435000	1135000
			Loans	0	0	0	0	0	0
			Total of Program	7436012	8020000	7354000	8625000	8547000	7362000
5	4015	Plant Production and Protection	Current	3896753	4328000	3974000	4259000	4698800	5019000
			Capital	1625421	1736042	1696000	1597000	1277000	877000
			Treasury	1625421	1736042	1696000	1597000	1277000	877000
			Loans	0	0	0	0	0	0
			Total of Program	5522174	6064042	5670000	5856000	5975800	5896000
6	4005	Animal Resources, Veterinary and Laboratories	Current	3889200	4144000	4144000	6395000	7391200	8203000
			Capital	1478523	1944000	1866000	1773000	1672000	1704000
			Treasury	1478523	1944000	1866000	1773000	1672000	1704000
			Loans	0	0	0	0	0	0
			Total of Program	5367723	6088000	6010000	8168000	9063200	9907000
			Total of Chapter	47909893	54719000	52119000	60612000	63804000	62030000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1460628	1478000	1274000	1300000	1300000	1263000
	102	Permanent Unclassified Employees	10134164	10724000	10424000	12402000	13999000	14731000
	103	Contract Employees	62573	70000	70000	78000	78000	78000
	105	Personal Cost of Living Allowance	8020111	8550000	8154000	10032000	11686000	12795000
	106	Family Allowance	921302	1010000	969000	1115000	1455000	1993000
	110	Overtime Allowance	104466	109000	109000	170000	170000	170000
	111	Additional Allowance	5697617	6054000	5754000	6550000	7381000	7220000
	112	Other Allowances	29967	90000	90000	90000	90000	90000
	113	Transportation Allowance	710259	800000	800000	945000	945000	945000
	114	Transport Allowance	438876	600000	600000	850000	950000	950000
	115	Field Visit Allowance	54803	78000	78000	90000	100000	100000
	116	Employees' bonuses	1397357	1301000	1301000	1500000	1500000	1500000
Total			29032123	30864000	29623000	35122000	39654000	41835000
2121		Social Security Contributions						
	301	Social Security	2085546	2310000	2276000	2900000	3300000	3500000
Total			2085546	2310000	2276000	2900000	3300000	3500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	303987	520000	520000	520000	520000	520000
	202	Telecommunications Services	151680	130000	130000	136000	153000	154000
	203	Water	24919	44000	44000	54000	55000	56000
	204	Electricity	169866	172000	172000	186000	210000	260000
	205	Fuels	545292	530000	530000	576000	601000	625000
	206	Maintenance of Machines, furniture and acce	65299	82000	82000	76000	78000	115000
	207	Maintenance of Vehicles, Heavy Duty Machin	271747	280000	280000	315000	321000	355000
	208	Repair and maintenance of buildings and ac	24945	25000	25000	25000	25000	25000
	209	Office Supplies	65423	98500	98500	92000	92000	92000
	210	Raw materials (Medicines, Clothes, Food, F	64764	80000	80000	80000	90000	90000
	211	Cleaning Services and supplies (including	41458	39500	39500	59000	76000	79000
	212	Insurance	191661	347000	347000	433000	450000	450000
	213	Official Travel Missions	88376	82000	82000	71000	72000	72000
	214	Other goods and services expenses	46761	59000	59000	52000	57000	57000
Total			2056178	2489000	2489000	2675000	2800000	2950000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	350000	1000000	1000000	1000000	1000000	1000000
Total			350000	1000000	1000000	1000000	1000000	1000000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	200000	299000	299000	800000	740000	665000
Total			200000	299000	299000	800000	740000	665000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	19615	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	30389	28000	28000	28000	28000	28000
Total			50004	30000	30000	30000	30000	30000
Total of Chapter			33773851	36992000	35717000	42527000	47524000	49980000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2201 Ministry of Agriculture

(In JDs)

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	572862	565000	465000	515000	515000	470000
	102	Permanent Unclassified Employees	4371878	4289000	4189000	5500000	5886000	6020000
	103	Contract Employees	43842	50000	50000	50000	50000	50000
	105	Personal Cost of Living Allowance	3442086	3709000	3517000	4322000	5447000	6330000
	106	Family Allowance	386761	377000	377000	430000	673000	816000
	110	Overtime Allowance	4467	40000	40000	20000	20000	20000
	111	Additional Allowance	1871550	1991000	1891000	2134000	2772000	3585000
	112	Other Allowances	29000	90000	90000	90000	90000	90000
	113	Transportation Allowance	598031	601000	601000	650000	650000	650000
	114	Transport Allowance	348638	430000	430000	475000	570000	550000
	115	Field Visit Allowance	29948	40000	40000	45000	45000	45000
	116	Employees' bonuses	677958	698000	698000	750000	750000	750000
Total			12377021	12880000	12388000	14981000	17468000	19376000
2121		Social Security Contributions						
	301	Social Security	904751	965000	931000	1192000	1301000	1330000
Total			904751	965000	931000	1192000	1301000	1330000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	285514	500000	500000	500000	500000	500000
	202	Telecommunications Services	84959	75000	75000	75000	75000	78000
	203	Water	13987	20000	20000	25000	25000	27000
	204	Electricity	114935	100000	100000	100000	100000	150000
	205	Fuels	431983	350000	350000	371000	396000	420000
	206	Maintenance of Machines, furniture and acc	28709	34000	34000	35000	37000	74000
	207	Maintenance of Vehicles, Heavy Duty Machi	251754	250000	250000	280000	281000	315000
	208	Repair and maintenance of buildings and a	19987	15000	15000	15000	15000	15000
	209	Office Supplies	29734	49500	49500	50000	40000	40000
	210	Raw materials (Medicines, Clothes, Food,	24946	30000	30000	30000	30000	30000
	211	Cleaning Services and supplies (including	17448	11500	11500	21000	23000	26000
	212	Insurance	166661	303000	303000	383000	400000	400000
	213	Official Travel Missions	54419	45000	45000	41000	41000	41000
	214	Other goods and services expenses	23968	25000	25000	25000	25000	25000
Total			1549004	1808000	1808000	1951000	1988000	2141000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	250000	900000	900000	900000	900000	900000
	021	general Federation of Jordanian Farmers	250000	300000	300000	250000	250000	250000
	076	Supporting farmers loans interests	0	600000	600000	600000	600000	600000
	089	Jordan Valley Farmers Union	0	0	0	50000	50000	50000
Total			250000	900000	900000	900000	900000	900000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	200000	299000	299000	800000	740000	665000
	026	Jordan Cooperative Corporation	200000	299000	299000	800000	740000	665000
Total			200000	299000	299000	800000	740000	665000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	19615	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	29464	26000	26000	26000	26000	26000
Total			49079	28000	28000	28000	28000	28000
Total of Activity			15329855	16880000	16354000	19852000	22425000	24440000
Total of Program			15329855	16880000	16354000	19852000	22425000	24440000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4005 - Animal Resources, Veterinary and Laboratories								
Activity : 601 - Sustaining veterinary labs and animal production plants								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	181834	189000	189000	145000	145000	153000
	102	Permanent Unclassified Employees	1139771	1235000	1235000	2005000	2448000	2655000
	105	Personal Cost of Living Allowance	914196	972000	972000	1700000	1925000	1995000
	106	Family Allowance	91214	183000	183000	205000	287200	607000
	111	Additional Allowance	958702	960000	960000	1300000	1422000	1543000
	112	Other Allowances	967	0	0	0	0	0
	113	Transportation Allowance	24411	30000	30000	87000	87000	87000
	114	Transport Allowance	22919	40000	40000	149000	149000	149000
	116	Employees' bonuses	99982	112000	112000	150000	150000	150000
Total			3433996	3721000	3721000	5741000	6613200	7339000
2121		Social Security Contributions						
	301	Social Security	349998	296000	296000	520000	641000	730000
Total			349998	296000	296000	520000	641000	730000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	20993	10000	10000	11000	13000	11000
	203	Water	3984	4000	4000	4000	5000	4000
	204	Electricity	0	2000	2000	5000	5000	5000
	205	Fuels	34926	55000	55000	55000	55000	55000
	206	Maintenance of Machines, furniture and acc	4999	5000	5000	5000	5000	5000
	209	Office Supplies	3983	0	0	3000	3000	3000
	210	Raw materials (Medicines, Clothes, Food,	19855	30000	30000	30000	30000	30000
	211	Cleaning Services and supplies (including	3478	4000	4000	4000	4000	4000
	213	Official Travel Missions	8000	8000	8000	8000	8000	8000
	214	Other goods and services expenses	4988	9000	9000	9000	9000	9000
Total			105206	127000	127000	134000	137000	134000
Total of Activity			3889200	4144000	4144000	6395000	7391200	8203000
Total of Program			3889200	4144000	4144000	6395000	7391200	8203000
Program : 4010 - Forests and Pastures and Nurseries Development								
Activity : 601 - Raising forest awareness and guidance								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	153208	155000	155000	140000	140000	140000
	102	Permanent Unclassified Employees	1425504	1500000	1500000	1294000	1340000	1393000
	105	Personal Cost of Living Allowance	1150413	1200000	1200000	1190000	1225000	1250000
	106	Family Allowance	154309	141000	141000	160000	166000	170000
	111	Additional Allowance	516753	530000	530000	540000	554000	566000
	113	Transportation Allowance	0	0	0	20000	20000	20000
	114	Transport Allowance	17334	40000	40000	60000	60000	60000
	115	Field Visit Allowance	19858	30000	30000	30000	40000	40000
	116	Employees' bonuses	99890	88000	88000	100000	100000	100000
Total			3537269	3684000	3684000	3534000	3645000	3739000
2121		Social Security Contributions						
	301	Social Security	255771	285000	285000	318000	318000	318000
Total			255771	285000	285000	318000	318000	318000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	20914	15000	15000	15000	15000	15000
	203	Water	1955	10000	10000	10000	10000	10000
	204	Electricity	0	0	0	5000	5000	5000
	205	Fuels	34568	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and acc	4996	5000	5000	5000	5000	5000
	209	Office Supplies	3970	9000	9000	9000	9000	9000
	211	Cleaning Services and supplies (including	1857	4000	4000	4000	4000	4000
	213	Official Travel Missions	5990	5000	5000	5000	5000	5000
	214	Other goods and services expenses	4158	4000	4000	4000	4000	4000
Total			78408	102000	102000	107000	107000	107000
Total of Activity			3871448	4071000	4071000	3959000	4070000	4164000
Total of Program			3871448	4071000	4071000	3959000	4070000	4164000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4015 - Plant Production and Protection								
Activity : 601 - Plant production and protection management								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	230238	238000	238000	200000	200000	200000
	102	Permanent Unclassified Employees	1289831	1500000	1350000	1400000	1800000	2000000
	105	Personal Cost of Living Allowance	1067546	1105000	901000	1170000	1190000	1200000
	106	Family Allowance	124871	131000	131000	135000	134800	135000
	111	Additional Allowance	831153	950000	950000	890000	910000	1020000
	113	Transportation Allowance	18316	50000	50000	45000	45000	45000
	114	Transport Allowance	0	0	0	35000	35000	35000
	115	Field Visit Allowance	0	0	0	5000	5000	5000
	116	Employees' bonuses	99830	22000	22000	49000	49000	49000
Total			3661785	3996000	3642000	3929000	4368800	4689000
2121		Social Security Contributions						
	301	Social Security	215046	300000	300000	330000	330000	330000
Total			215046	300000	300000	330000	330000	330000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acc	2998	8000	8000	0	0	0
	209	Office Supplies	7968	10000	10000	0	0	0
	213	Official Travel Missions	5986	6000	6000	0	0	0
	214	Other goods and services expenses	2970	8000	8000	0	0	0
Total			19922	32000	32000	0	0	0
Total of Activity			3896753	4328000	3974000	4259000	4698800	5019000
Total of Program			3896753	4328000	3974000	4259000	4698800	5019000
Program : 4020 - Reclaiming and Developing Lands								
Activity : 601 - Management of lands development and reclaiming								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	67038	64000	64000	60000	60000	60000
	102	Permanent Unclassified Employees	298971	500000	470000	503000	653000	653000
	105	Personal Cost of Living Allowance	246285	324000	324000	370000	520000	620000
	106	Family Allowance	30276	40000	40000	45000	45000	45000
	111	Additional Allowance	239589	300000	300000	296000	296000	296000
	113	Transportation Allowance	14501	25000	25000	38000	38000	38000
	114	Transport Allowance	0	0	0	26000	26000	26000
	116	Employees' bonuses	49761	0	0	51000	51000	51000
Total			946421	1253000	1223000	1389000	1689000	1789000
2121		Social Security Contributions						
	301	Social Security	59984	114000	114000	110000	110000	110000
Total			59984	114000	114000	110000	110000	110000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acc	9700	10000	10000	11000	11000	11000
	209	Office Supplies	7799	10000	10000	10000	10000	10000
	213	Official Travel Missions	2998	3000	3000	3000	3000	3000
	214	Other goods and services expenses	2734	4000	4000	4000	4000	4000
Total			23231	27000	27000	28000	28000	28000
Total of Activity			1029636	1394000	1364000	1527000	1827000	1927000
Total of Program			1029636	1394000	1364000	1527000	1827000	1927000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4025 - The National Center for Agricultural Research and Guidance								
Activity : 601 - Agricultural guidance and research management								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	255448	267000	163000	240000	240000	240000
	102	Permanent Unclassified Employees	1608209	1700000	1680000	1700000	1872000	2010000
	103	Contract Employees	18731	20000	20000	28000	28000	28000
	105	Personal Cost of Living Allowance	1199585	1240000	1240000	1280000	1379000	1400000
	106	Family Allowance	133871	138000	97000	140000	149000	220000
	110	Overtime Allowance	99999	69000	69000	150000	150000	150000
	111	Additional Allowance	1279870	1323000	1123000	1390000	1427000	210000
	113	Transportation Allowance	55000	94000	94000	105000	105000	105000
	114	Transport Allowance	49985	90000	90000	105000	110000	130000
	115	Field Visit Allowance	4997	8000	8000	10000	10000	10000
	116	Employees' bonuses	369936	381000	381000	400000	400000	400000
Total			5075631	5330000	4965000	5548000	5870000	4903000
2121		Social Security Contributions						
	301	Social Security	299996	350000	350000	430000	600000	682000
Total			299996	350000	350000	430000	600000	682000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18473	20000	20000	20000	20000	20000
	202	Telecommunications Services	24814	30000	30000	35000	50000	50000
	203	Water	4993	10000	10000	15000	15000	15000
	204	Electricity	54931	70000	70000	76000	100000	100000
	205	Fuels	43815	75000	75000	100000	100000	100000
	206	Maintenance of Machines, furniture and acco	13897	20000	20000	20000	20000	20000
	207	Maintenance of Vehicles, Heavy Duty Machi	19993	30000	30000	35000	40000	40000
	208	Repair and maintenance of buildings and a	4958	10000	10000	10000	10000	10000
	209	Office Supplies	11969	20000	20000	20000	30000	30000
	210	Raw materials (Medicines, Clothes, Food,	19963	20000	20000	20000	30000	30000
	211	Cleaning Services and supplies (including	18675	20000	20000	30000	45000	45000
	212	Insurance	25000	44000	44000	50000	50000	50000
	213	Official Travel Missions	10983	15000	15000	14000	15000	15000
	214	Other goods and services expenses	7943	9000	9000	10000	15000	15000
Total			280407	393000	393000	455000	540000	540000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	100000	100000	100000	100000	100000	100000
	076	Supporting farmers loans interests	100000	100000	100000	100000	100000	100000
Total			100000	100000	100000	100000	100000	100000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	925	2000	2000	2000	2000	2000
Total			925	2000	2000	2000	2000	2000
Total of Activity			5756959	6175000	5810000	6535000	7112000	6227000
Total of Program			5756959	6175000	5810000	6535000	7112000	6227000
Total of Chapter			33773851	36992000	35717000	42527000	47524000	49980000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	872045	1735500	1734560	2220500	2205500	2115500
	502	Wages	5984183	5453000	5453000	3930000	3550000	2440000
Total			6856228	7188500	7187560	6150500	5755500	4555500
2121		Social Security Contributions						
	517	Social Security	703036	617000	617000	642000	642000	642000
Total			703036	617000	617000	642000	642000	642000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	155085	184000	184000	177000	227000	221000
	512	Operating and maintenance Expenses	2459378	2975458	2854500	3211500	3175500	2960500
Total			2614463	3159458	3038500	3388500	3402500	3181500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	92500	1062500	312500	1062500	1062500	1062500
Total			92500	1062500	312500	1062500	1062500	1062500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	259405	292000	291940	363000	210000	102000
Total			259405	292000	291940	363000	210000	102000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1765018	2512000	2162000	3125000	2387000	3000
Total			1765018	2512000	2162000	3125000	2387000	3000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	194499	197542	189500	156500	181500	145500
	506	Vehicles and Heavy Duty Machines	273880	0	0	0	0	0
Total			468379	197542	189500	156500	181500	145500
3113		Other Fixed Assets						
	511	Equipping and furnishing	12835	0	0	30000	55000	55000
Total			12835	0	0	30000	55000	55000
3122		Inventories						
	503	Materials and supplies	1364178	2698000	2603000	2795000	2584000	2303000
Total			1364178	2698000	2603000	2795000	2584000	2303000
3141		Lands						
	507	Lands	0	0	0	372000	0	0
Total			0	0	0	372000	0	0
Total of Chapter			14136042	17727000	16402000	18085000	16280000	12050000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	88710	120000	120000	100000	100000	100000
	003	Travel allowance	19950	20000	20000	25000	25000	25000
	004	Bonuses	393799	1100000	1100000	1300000	1300000	1300000
		Total of Item	502459	1240000	1240000	1425000	1425000	1425000
	502	Wages						
	001	Wages	1537847	990000	990000	500000	500000	0
		Total of Item	1537847	990000	990000	500000	500000	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	192382	180000	180000	180000	180000	180000
		Total of Item	192382	180000	180000	180000	180000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	45204	50000	50000	50000	100000	100000
		Total of Item	45204	50000	50000	50000	100000	100000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	39958	65000	65000	60000	60000	60000
	003	Water	31466	15000	15000	20000	20000	20000
	004	Electricity	9997	150000	150000	100000	50000	50000
	005	Fuels	59205	181000	181000	190000	190000	190000
	006	Apparatus, machines and equipments maintenanc	4841	10000	10000	10000	10000	10000
	009	Fees	1741	2500	2500	2500	2500	2500
	012	Subscriptions and Insurances	70000	70000	70000	70000	70000	70000
	013	Services Contracts	9972	10000	10000	15000	15000	15000
	015	Operating systems and software	3828	9000	9000	9000	9000	9000
	025	Quds Claims and Compensations fees	232978	83958	83000	37000	40000	40000
	032	Conventions Celebrations and Workshops	0	10000	10000	0	10000	10000
		Total of Item	463986	606458	605500	513500	476500	476500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	034	Support miscellaneous government programs and	92500	62500	62500	62500	62500	62500
		Total of Item	92500	62500	62500	62500	62500	62500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	0	0	0	19000	0	0
		Total of Item	0	0	0	19000	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4001 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	53642	10000	10000	10000	33000	0
	003	Office apparatus and equipment	6507	10000	10000	10000	30000	30000
	023	Electricity equipment	6360	10000	10000	10000	10000	10000
		Total of Item	66509	30000	30000	30000	73000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	2946	0	0	25000	50000	50000
		Total of Item	2946	0	0	25000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	99950	200000	200000	270000	200000	200000
		Total of Item	99950	200000	200000	270000	200000	200000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	372000	0	0
		Total of Item	0	0	0	372000	0	0
		Total of Project / Treasury	3003783	3358958	3358000	3447000	3067000	2534000
Project		002 Establishing agricultural risk fund						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	029	Agriculture Risk Fund	0	1000000	250000	1000000	1000000	1000000
		Total of Item	0	1000000	250000	1000000	1000000	1000000
		Total of Project / Treasury	0	1000000	250000	1000000	1000000	1000000
Project		003 Reinforcing the institutional abilities for the ministry of agriculture						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	94668	125000	125000	125000	125000	125000
		Total of Item	94668	125000	125000	125000	125000	125000
		Total of Project / Treasury	94668	125000	125000	125000	125000	125000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4001 Administration and Support Services								
Project		006 Developing Agricultural Region of Al-Sharah						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	99999	100000	100000	300000	300000	300000
		Total of Item	99999	100000	100000	300000	300000	300000
	502	Wages						
	001	Wages	114680	145000	145000	100000	100000	100000
		Total of Item	114680	145000	145000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	2188	6000	6000	6000	6000	6000
		Total of Item	2188	6000	6000	6000	6000	6000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	4910	5000	5000	5000	5000	5000
	003	Water	19967	20000	20000	30000	30000	30000
	004	Electricity	23987	24000	24000	30000	30000	30000
	005	Fuels	49945	50000	50000	60000	60000	60000
	006	Apparatus, machines and equipments maintenance	8475	10000	10000	10000	10000	10000
		Total of Item	107284	109000	109000	135000	135000	135000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	70000	70000	70000
	019	Other Spare parts	41483	75000	75000	50000	50000	50000
		Total of Item	41483	75000	75000	120000	120000	120000
		Total of Project / Treasury	365634	515000	515000	661000	661000	661000
		Total of Program	3464085	4998958	4248000	5233000	4853000	4320000

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(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		001 Animal Resources, Veterinary and Laboratories Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	14981	15000	15000	15000	15000	15000
		Total of Item	14981	15000	15000	15000	15000	15000
	502	Wages						
	001	Wages	303577	300000	300000	100000	100000	100000
		Total of Item	303577	300000	300000	100000	100000	100000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	155256	70000	70000	15000	15000	15000
		Total of Item	155256	70000	70000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	25199	30000	30000	25000	25000	25000
		Total of Item	25199	30000	30000	25000	25000	25000
	512	Operating and maintenance Expenses						
	003	Water	19864	20000	20000	20000	20000	20000
	004	Electricity	144945	140000	140000	150000	150000	150000
	005	Fuels	199651	60000	60000	60000	60000	60000
	006	Apparatus, machines and equipments maintenanc	19986	20000	20000	30000	40000	50000
		Total of Item	384446	240000	240000	260000	270000	280000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	440	39000	31000	30000	30000	30000
	007	Agricultural Apparatus and Equipments	0	0	0	10000	10000	10000
	057	Equipment, devices and screens for surveillance a	2067	0	0	0	0	0
		Total of Item	2507	39000	31000	40000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	74985	200000	200000	205000	205000	205000
	003	Agricultural Supplies	43609	120000	50000	50000	50000	50000
		Total of Item	118594	320000	250000	255000	255000	255000
		Total of Project / Treasury	1004560	1014000	936000	710000	720000	730000
Project		002 Epidemical Survey for Human and Animals Shared Diseases						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	15491	100000	100000	100000	100000	100000
		Total of Item	15491	100000	100000	100000	100000	100000
		Total of Project / Treasury	15491	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		005 Numbering Livestock Project in the Kingdom						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	34926	70000	70000	113000	110000	100000
		Total of Item	34926	70000	70000	113000	110000	100000
		Total of Project / Treasury	34926	70000	70000	113000	110000	100000
Project		010 Preparation for Accreditation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	6135	0	0	0	0	0
		Total of Item	6135	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	37202	0	0	0	0	0
		Total of Item	37202	0	0	0	0	0
		Total of Project / Treasury	43337	0	0	0	0	0
Project		013 Developing Sheep stations/Al-Walah/Al-Musherfeh/Al-Fajij						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	3541	5000	5000	5000	5000	5000
		Total of Item	3541	5000	5000	5000	5000	5000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	81276	95000	95000	85000	95000	95000
		Total of Item	81276	95000	95000	85000	95000	95000
		Total of Project / Treasury	84817	100000	100000	90000	100000	100000
Project		014 Livestock protection and support fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	247251	600000	600000	700000	582000	614000
		Total of Item	247251	600000	600000	700000	582000	614000
		Total of Project / Treasury	247251	600000	600000	700000	582000	614000

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(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		015 Bergesh and Dbin reservations						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	48141	60000	60000	60000	60000	60000
		Total of Item	48141	60000	60000	60000	60000	60000
		Total of Project / Treasury	48141	60000	60000	60000	60000	60000
		Total of Program	1478523	1944000	1866000	1773000	1672000	1704000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4010 Forests and Pastures and Nurseries Development								
Project		001 Forests and Pastures and Nurseries Development Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	11520	20000	20000	30000	20000	20000
	003	Travel allowance	14969	15000	15000	20000	15000	15000
		Total of Item	26489	35000	35000	50000	35000	35000
	502	Wages						
	001	Wages	2799416	2625000	2625000	2100000	2100000	2100000
		Total of Item	2799416	2625000	2625000	2100000	2100000	2100000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	177542	180000	180000	260000	260000	260000
		Total of Item	177542	180000	180000	260000	260000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	11679	20000	20000	20000	20000	20000
		Total of Item	11679	20000	20000	20000	20000	20000
	512	Operating and maintenance Expenses						
	003	Water	19878	20000	20000	25000	25000	25000
	004	Electricity	19990	20000	20000	40000	40000	40000
	005	Fuels	49047	60000	60000	100000	100000	100000
	006	Apparatus, machines and equipments maintenanc	4999	5000	5000	10000	10000	10000
	012	Subscriptions and Insurances	18983	30000	30000	35000	35000	35000
		Total of Item	112897	135000	135000	210000	210000	210000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	008	Survey Devices	3357	0	0	0	0	0
		Total of Item	3357	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	58051	80000	80000	70000	80000	80000
		Total of Item	58051	80000	80000	70000	80000	80000
		Total of Project / Treasury	3189431	3075000	3075000	2710000	2705000	2705000

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(In JDs)

Program 4010 Forests and Pastures and Nurseries Development								
Project		003 Pastures Development Project In Jordan Badia						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	4997	5000	5000	8000	8000	8000
	004	Bonuses	82313	100000	100000	100000	100000	100000
		Total of Item	87310	105000	105000	108000	108000	108000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	4529	5000	5000	5000	5000	5000
		Total of Item	4529	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses						
	004	Electricity	9994	10000	10000	10000	10000	10000
	005	Fuels	49448	50000	50000	55000	55000	55000
	008	Training expenses	1894	5000	5000	5000	5000	5000
		Total of Item	61336	65000	65000	70000	70000	70000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	39139	50000	50000	40000	40000	40000
		Total of Item	39139	50000	50000	40000	40000	40000
		Total of Project / Treasury	192314	225000	225000	223000	223000	223000
Project		004 Forestry Nursery Development						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	7505	10000	10000	10000	10000	10000
		Total of Item	7505	10000	10000	10000	10000	10000
	512	Operating and maintenance Expenses						
	003	Water	3939	5000	5000	5000	5000	5000
	004	Electricity	9895	10000	10000	10000	10000	10000
	005	Fuels	18882	15000	15000	15000	15000	15000
		Total of Item	32716	30000	30000	30000	30000	30000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	45985	60000	60000	60000	60000	60000
		Total of Item	45985	60000	60000	60000	60000	60000
		Total of Project / Treasury	86206	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4010 Forests and Pastures and Nurseries Development								
Project		005 The Green Belt						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	4916	5000	5000	5000	5000	5000
	004	Electricity	14989	15000	15000	15000	9000	9000
	005	Fuels	29693	30000	30000	30000	30000	30000
		Total of Item	49598	50000	50000	50000	44000	44000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	30335	50000	50000	50000	50000	30000
		Total of Item	30335	50000	50000	50000	50000	30000
		Total of Project / Treasury	79933	100000	100000	100000	94000	74000
Project		007 Forestry Lands Surrounding the Dams						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	4219	5000	5000	5000	5000	5000
	004	Electricity	4989	5000	5000	5000	5000	5000
	005	Fuels	28934	30000	30000	30000	30000	30000
		Total of Item	38142	40000	40000	40000	40000	40000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	47201	60000	60000	60000	60000	60000
		Total of Item	47201	60000	60000	60000	60000	60000
		Total of Project / Treasury	85343	100000	100000	100000	100000	100000
Project		009 Protecting forests wealth						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communication Devices	3278	5000	5000	5000	5000	5000
		Total of Item	3278	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	2185	35000	30000	35000	35000	35000
		Total of Item	2185	35000	30000	35000	35000	35000
		Total of Project / Treasury	5463	40000	35000	40000	40000	40000
Total of Program			3638690	3640000	3635000	3273000	3262000	3242000

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(In JDs)

Program 4015 Plant Production and Protection								
Project		001 Plant Production and Protection Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	4993	5000	5000	5000	5000	5000
		Total of Item	4993	5000	5000	5000	5000	5000
	502	Wages						
	001	Wages	699485	793000	793000	700000	400000	0
		Total of Item	699485	793000	793000	700000	400000	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	142595	100000	100000	100000	100000	100000
		Total of Item	142595	100000	100000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	13018	20000	20000	20000	20000	20000
	011	Irrigation grids maintenance	6493	10000	10000	10000	10000	10000
		Total of Item	19511	30000	30000	30000	30000	30000
	512	Operating and maintenance Expenses						
	003	Water	19936	20000	20000	20000	20000	20000
	004	Electricity	199970	160000	160000	160000	160000	160000
	005	Fuels	139914	150000	150000	170000	170000	170000
	006	Apparatus, machines and equipments maintenanc	8293	10000	10000	10000	10000	10000
	999	n.e.c	1905	2000	2000	2000	2000	2000
		Total of Item	370018	342000	342000	362000	362000	362000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	73762	250000	230000	200000	200000	200000
		Total of Item	73762	250000	230000	200000	200000	200000
		Total of Project / Treasury	1310364	1520000	1500000	1397000	1097000	697000
Project		003 Supporting Fruit Trees/Japanese Grant						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	155000	0	0	0	0	0
		Total of Item	155000	0	0	0	0	0
		Total of Project / Treasury	155000	0	0	0	0	0

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Program 4015 Plant Production and Protection								
Project		005 Combating Housing Flies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	49394	50000	50000	50000	50000	50000
		Total of Item	49394	50000	50000	50000	50000	50000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	35590	40000	40000	40000	40000	40000
		Total of Item	35590	40000	40000	40000	40000	40000
		Total of Project / Treasury	84984	90000	90000	90000	90000	90000
Project		006 Combating Mediterranean Fly						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	50000	50000	30000	30000	30000	30000
		Total of Item	50000	50000	30000	30000	30000	30000
		Total of Project / Treasury	50000	50000	30000	30000	30000	30000
Project		011 International Accreditation for labs						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	1000	5000	5000	5000	5000	5000
		Total of Item	1000	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	009	Labs and Measurement Devices	0	26042	26000	30000	10000	10000
		Total of Item	0	26042	26000	30000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	8207	25000	25000	25000	25000	25000
	006	Supplies and Materials for labs	15866	20000	20000	20000	20000	20000
		Total of Item	24073	45000	45000	45000	45000	45000
		Total of Project / Treasury	25073	76042	76000	80000	60000	60000
Total of Program			1625421	1736042	1696000	1597000	1277000	877000

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Program 4020 Reclaiming and Developing Lands								
Project		001 Reclaiming and Developing Lands Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	5995	6000	6000	6000	6000	6000
		Total of Item	5995	6000	6000	6000	6000	6000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	15290	17000	17000	17000	17000	17000
		Total of Item	15290	17000	17000	17000	17000	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	14800	16000	16000	16000	16000	16000
	999	n.e.c	6438	4000	4000	4000	4000	4000
		Total of Item	21238	20000	20000	20000	20000	20000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	6291	2000	2000	2000	2000	2000
		Total of Item	6291	2000	2000	2000	2000	2000
		Total of Project / Treasury	48814	45000	45000	45000	45000	45000

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Program 4020 Reclaiming and Developing Lands								
Project		016 Managing the natural resources for Karak and At-Tafila governorates - 2nd stage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	29354	30000	30000	30000	30000	0
		Total of Item	29354	30000	30000	30000	30000	0
	502	Wages						
	001	Wages	349831	350000	350000	200000	200000	0
		Total of Item	349831	350000	350000	200000	200000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	24	1000	1000	1000	1000	0
		Total of Item	24	1000	1000	1000	1000	0
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	485	1000	1000	2000	2000	0
	003	Water	245	1000	1000	1000	1000	0
	004	Electricity	364	1000	1000	1000	1000	0
	005	Fuels	5097	10000	10000	10000	10000	0
	006	Apparatus, machines and equipments maintenanc	584	1000	1000	1000	1000	0
	007	Vehicles and machinery maintenance	740	2000	2000	3000	3000	0
		Total of Item	7515	16000	16000	18000	18000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	23813	20000	20000	20000	20000	0
		Total of Item	23813	20000	20000	20000	20000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	0	1000	1000	2000	2000	0
		Total of Item	0	1000	1000	2000	2000	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	1732	2000	2000	8000	8000	0
		Total of Item	1732	2000	2000	8000	8000	0
Fund Source		103003	OPEC Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	228523	450000	400000	1000000	1000000	0
	016	Excavations and Wells Construction	297404	450000	450000	400000	400000	0
		Total of Item	525927	900000	850000	1400000	1400000	0

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Program 4020 Reclaiming and Developing Lands								
Project		016 Managing the natural resources for Karak and At-Tafila governorates - 2nd stage						
Fund Source		103008	International Fund of Agriculture Development Loan					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	60000	60000	60000	60000	0
		Total of Item	0	60000	60000	60000	60000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	136	2000	2000	5000	5000	0
		Total of Item	136	2000	2000	5000	5000	0
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	225	2000	2000	6500	6500	0
	003	Water	0	1000	1000	1000	1000	0
	004	Electricity	0	2000	2000	1000	1000	0
	005	Fuels	28885	37000	37000	43000	43000	0
	006	Apparatus, machines and equipments maintenance	1603	2000	2000	7500	7500	0
	007	Vehicles and machinery maintenance	7067	10000	10000	17000	17000	0
	008	Training expenses	22622	20000	20000	36000	36000	0
		Total of Item	60402	74000	74000	112000	112000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	857	30000	30000	25000	25000	0
		Total of Item	857	30000	30000	25000	25000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	26176	50000	50000	120000	120000	0
	016	Excavations and Wells Construction	367854	564000	564000	588000	588000	0
		Total of Item	394030	614000	614000	708000	708000	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	71453	100000	100000	153000	153000	0
	005	Medical Supplies and Spareparts	0	20000	20000	37000	37000	0
		Total of Item	71453	120000	120000	190000	190000	0
		Total of Project / Treasury	412269	420000	420000	279000	279000	0
		Total of Project / Loans	1052805	1800000	1750000	2500000	2500000	0
		Total of Project	1465074	2220000	2170000	2779000	2779000	0

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Program 4020 Reclaiming and Developing Lands								
Project		018 Reclaiming lands						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	39842	80000	80000	80000	80000	0
	006	Apparatus, machines and equipments maintenanc	923	5000	5000	0	0	0
	008	Training expenses	0	3000	3000	0	0	0
		Total of Item	40765	88000	88000	80000	80000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	16371	75000	75000	50000	0	0
	016	Excavations and Wells Construction	227007	200000	200000	88000	0	0
		Total of Item	243378	275000	275000	138000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	7154	10000	10000	5000	5000	5000
		Total of Item	7154	10000	10000	5000	5000	5000
		Total of Project / Treasury	291297	373000	373000	223000	85000	5000
Project		020 Introduce water harvest methods in rangelands/ Japanese Grant						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	7800	10000	10000	10000	10000	10000
		Total of Item	7800	10000	10000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	87258	100000	100000	50000	0	0
	016	Excavations and Wells Construction	221346	88000	88000	50000	0	0
		Total of Item	308604	188000	188000	100000	0	0
		Total of Project / Treasury	316404	200000	200000	112000	12000	12000

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Program 4020 Reclaiming and Developing Lands								
Project		021 Increase the income of the poor families						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	955	10000	10000	10000	10000	0
		Total of Item	955	10000	10000	10000	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	22000	22000	0	0	0
	041	Animals stockyards	91759	0	0	56000	56000	0
		Total of Item	91759	22000	22000	56000	56000	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	35967	193000	193000	84000	84000	0
		Total of Item	35967	193000	193000	84000	84000	0
		Total of Project / Treasury	128681	225000	225000	150000	150000	0
Project		022 Development of Barbeta Valley						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0
		Total of Project / Treasury	0	100000	100000	100000	0	0

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Program 4020 Reclaiming and Developing Lands								
Project		023 Bio diversity in forests and pastures areas in poor areas						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	100000	100000	25000	25000	25000
	005	Fuels	0	100000	100000	75000	75000	75000
	008	Training expenses	0	180000	80000	450000	450000	450000
		Total of Item	0	380000	280000	550000	550000	550000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	2500	2500	2500
	003	Office apparatus and equipment	0	10000	10000	2500	2500	2500
		Total of Item	0	20000	20000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	400000	300000	710000	710000	710000
		Total of Program	2250270	3563000	3413000	4119000	3781000	772000

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		001 The National Center for Agricultural Research and Guidance Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	14883	3000	3000	5000	5000	5000
	003	Travel allowance	9980	10000	10000	10000	10000	10000
	004	Bonuses	49853	114700	114000	180000	180000	180000
		Total of Item	74716	127700	127000	195000	195000	195000
	502	Wages						
	001	Wages	119376	160000	160000	140000	100000	90000
		Total of Item	119376	160000	160000	140000	100000	90000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	19971	70000	70000	70000	70000	70000
		Total of Item	19971	70000	70000	70000	70000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	39110	30000	30000	25000	25000	25000
		Total of Item	39110	30000	30000	25000	25000	25000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	9232	18000	18000	10000	10000	10000
	003	Water	28062	10000	10000	8000	8000	8000
	004	Electricity	19886	40000	40000	40000	40000	40000
	005	Fuels	29921	40000	40000	60000	60000	60000
	006	Apparatus, machines and equipments maintenance	8604	5000	5000	5000	5000	5000
	007	Vehicles and machinery maintenance	9974	10000	10000	5000	5000	5000
	008	Training expenses	39992	40000	40000	50000	50000	50000
	009	Fees	9715	10000	10000	10000	10000	10000
	011	Capacity building expenses	19507	20000	20000	20000	20000	20000
	012	Subscriptions and Insurances	9929	10000	10000	10000	10000	10000
	013	Services Contracts	48508	50000	50000	40000	40000	40000
	017	Promotion, advertising and awareness	29999	25000	25000	20000	20000	20000
	032	Conventions Celebrations and Workshops	4838	5000	5000	5000	5000	5000
	036	Computerization and automation operations expenses	9662	10000	10000	5000	5000	5000
		Total of Item	277829	293000	293000	288000	288000	288000

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		001 The National Center for Agricultural Research and Guidance Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	19816	10000	10000	0	0	0
		Total of Item	19816	10000	10000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	14823	5000	5000	5000	5000	5000
	003	Office apparatus and equipment	8949	5000	5000	5000	5000	5000
	007	Agricultural Apparatus and Equipments	29998	25000	25000	5000	5000	5000
	023	Electricity equipment	19198	5000	5000	5000	5000	5000
	043	Elevator	15519	0	0	0	0	0
		Total of Item	88487	40000	40000	20000	20000	20000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	47350	0	0	0	0	0
	008	Tractors	9170	0	0	0	0	0
		Total of Item	56520	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	9889	0	0	0	0	0
		Total of Item	9889	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	79491	80000	80000	30000	30000	30000
	019	Other Spare parts	9853	7000	7000	4000	0	0
	021	Fodders, fertilizers and insecticides	36722	60000	60000	30000	0	0
		Total of Item	126066	147000	147000	64000	30000	30000
		Total of Project / Treasury	831780	877700	877000	802000	728000	718000
Project		003 Agricultural Researches						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	149909	160000	160000	150000	83000	0
		Total of Item	149909	160000	160000	150000	83000	0
		Total of Project / Treasury	149909	160000	160000	150000	83000	0

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	3493	5000	5000	6000	6000	6000
	007	Vehicles and machinery maintenance	1991	2000	2000	2000	2000	2000
	008	Training expenses	4917	4000	4000	4000	4000	4000
		Total of Item	10401	11000	11000	12000	12000	12000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	3807	4000	4000	4000	4000	4000
		Total of Item	3807	4000	4000	4000	4000	4000
		Total of Project / Treasury	14208	15000	15000	16000	16000	16000
Project		006 Preparing and equipping training labs						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	963	1500	1500	1500	1500	1500
		Total of Item	963	1500	1500	1500	1500	1500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	4591	5000	5000	5000	5000	5000
	008	Training expenses	1928	2000	2000	2000	2000	2000
		Total of Item	6519	7000	7000	7000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1349	0	0	0	0	0
	007	Agricultural Apparatus and Equipments	0	1500	1500	1500	1500	1500
		Total of Item	1349	1500	1500	1500	1500	1500
		Total of Project / Treasury	8831	10000	10000	10000	10000	10000

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		007 Goat Breeding						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	2899	5000	5000	5000	5000	5000
	007	Vehicles and machinery maintenance	999	1000	1000	1000	1000	1000
	008	Training expenses	2897	2000	2000	2000	2000	2000
		Total of Item	6795	8000	8000	8000	8000	8000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	1431	2000	2000	2000	2000	2000
		Total of Item	1431	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	2995	2000	2000	2000	1000	0
	003	Agricultural Supplies	1585	2000	2000	2000	2000	2000
	021	Fodders, fertilizers and insecticides	16839	16000	16000	16000	16000	16000
		Total of Item	21419	20000	20000	20000	19000	18000
		Total of Project / Treasury	29645	30000	30000	30000	29000	28000
Project		009 Regional project for Middle East areas						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	719	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintenance	996	1000	1000	1000	1000	1000
	008	Training expenses	1962	3000	3000	3000	3000	3000
		Total of Item	3677	6000	6000	6000	6000	6000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	2945	5000	5000	5000	5000	5000
		Total of Item	2945	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	4527	5000	5000	5000	5000	5000
	021	Fodders, fertilizers and insecticides	8934	9000	9000	9000	9000	9000
		Total of Item	13461	14000	14000	14000	14000	14000
		Total of Project / Treasury	20083	25000	25000	25000	25000	25000

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(In JDs)

Program 4025 The National Center for Agricultural Research and Guidance								
Project		013 Salty and dry environment studies center for agricultural guidance and research						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	20952	20000	20000	37000	0	0
		Total of Item	20952	20000	20000	37000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	2691	3000	3000	3000	3000	3000
		Total of Item	2691	3000	3000	3000	3000	3000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2312	2000	2000	0	0	0
	007	Agricultural Apparatus and Equipments	4977	5000	5000	2000	2000	2000
		Total of Item	7289	7000	7000	2000	2000	2000
		Total of Project / Treasury	30932	30000	30000	42000	5000	5000
Project		014 Fertilization through irrigation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	9988	1300	1060	5000	5000	5000
		Total of Item	9988	1300	1060	5000	5000	5000
	502	Wages						
	001	Wages	59971	90000	90000	90000	50000	50000
		Total of Item	59971	90000	90000	90000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	19821	30000	30000	30000	30000	30000
	007	Vehicles and machinery maintenance	4998	3000	3000	3000	3000	3000
	008	Training expenses	9975	15000	15000	15000	15000	10000
		Total of Item	34794	48000	48000	48000	48000	43000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	24937	22000	21940	22000	22000	22000
	018	Soil studies	49960	25000	25000	20000	20000	20000
		Total of Item	74897	47000	46940	42000	42000	42000
		Total of Project / Treasury	179650	186300	186000	185000	145000	140000

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		015 Agricultural guide						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	9873	1000	1000	5000	5000	5000
	004	Bonuses	4925	8000	8000	15000	15000	15000
		Total of Item	14798	9000	9000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	39846	30000	30000	30000	30000	30000
	003	Water	24579	20000	20000	20000	20000	20000
	004	Electricity	9946	30000	30000	50000	50000	50000
	005	Fuels	39679	25000	25000	25000	25000	25000
	006	Apparatus, machines and equipments maintenanc	1020	15000	15000	5000	2000	2000
	007	Vehicles and machinery maintenance	29690	15000	15000	10000	10000	10000
	008	Training expenses	18567	25000	25000	25000	25000	25000
		Total of Item	163327	160000	160000	165000	162000	162000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3646	2000	2000	2000	2000	1000
	007	Agricultural Apparatus and Equipments	4930	10000	10000	8000	8000	8000
	023	Electricity equipment	4964	5000	5000	0	2000	2000
		Total of Item	13540	17000	17000	10000	12000	11000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	217360	0	0	0	0	0
		Total of Item	217360	0	0	0	0	0
		Total of Project / Treasury	409025	186000	186000	195000	194000	193000
Project		016 The spread of virus bee diseases in the Middle East and its relation to disappearance of bees phenomenon						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	4990	25000	25000	25000	0	0
		Total of Item	4990	25000	25000	25000	0	0
		Total of Project / Treasury	4990	25000	25000	25000	0	0
Project		018 Establish a building for the regional center in Der Alla						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	300000	0	600000	200000	0
		Total of Item	0	300000	0	600000	200000	0
		Total of Project / Treasury	0	300000	0	600000	200000	0

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		019 Develop bees breeding in Jordan.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
		Total of Project / Treasury	0	0	0	5000	0	0
Project		020 Use food traps to fight olive flies in Jordan						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
		Total of Project / Treasury	0	0	0	5000	0	0
Total of Program			1679053	1845000	1544000	2090000	1435000	1135000
Total of Chapter / Treasury			13083237	15927000	14652000	15585000	13780000	12050000
Total of Chapter / Loans			1052805	1800000	1750000	2500000	2500000	0
Total of Chapter			14136042	17727000	16402000	18085000	16280000	12050000