

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.
- 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

Major Issues and Challenges which face the Ministry / Department:

specialization.

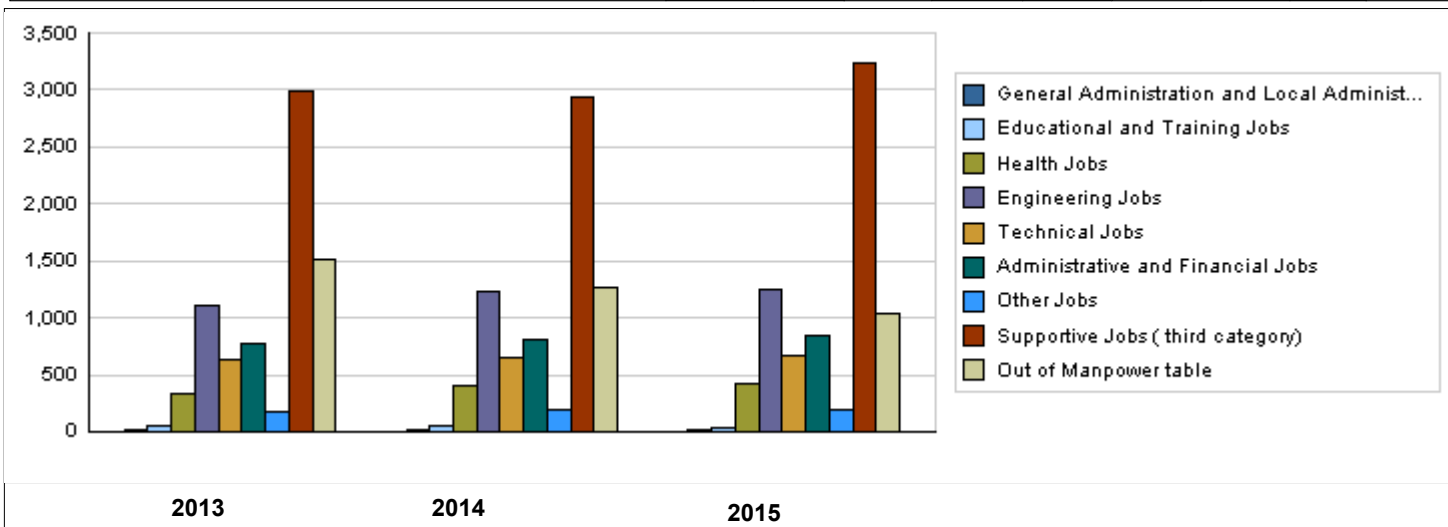
- Weakness in training and capacity building for the staffs working in the agricultural sector and the weak demand on the sector by the local labor.
- Climate change and fluctuation of rains quantities and irregular and succession of dryness years and maximization of frequent agricultural risks resulting from aerial conditions wh
- Deterioration of natural biodiversity in pastures and forest lands due to human activities.

CHAPTER : 2201 Ministry of Agriculture

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		
				2013	2014		2015	2016	2017
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	12	12	12	12
	3 Number of soil preservation and maintenance (thousand donum).	2008	15	1,4	4	4	4	4	4
	4 Increase in the harvested water quantity inside the farm (thousand m3).	2008	36	13	48	48	50	55	58
	5 Percentage of agricultural domestic product growth.	2009	21,9	16,6	16,9	16.9	17	17,2	17.5
	6 Individual portion of agricultural domestic product - Dinar.	2009	77	106	124	124	131	135	135
	7 Number of families benefiting from food security projects.	2008	3650	330	150	150	150	150	150
2 - Preserve the plant biodiversity and expand the establishment of natural and pastoral reserves.	1 Increase in the forest plant cover area (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	10	10	10	10
	3 Forest plants production (million).	2009	2	2	2	2	2	2	2
	4 The reduction of deforestation (number).	2009	1200	1179	1070	1070	1020	970	950
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	18,3	18.3	18,8	19,3	19.5
	2 Lisencing agricultural facilities (number).	2009	3995	4415	4700	4700	4850	5000	5200
	3 Upgrade the institutional capacities of employees in the Ministry (training course).	2008	300	375	300	300	300	300	300
4 - Expand in using modern technology in the 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	105	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 export markerts.	1 Increase in the value of agricultural exports (million JDs).	2009	582	693	1030	1030	1040	1150	1200
	2 The increase in agricultural exports percentage to total exports(%).	2009	16,2	16,7	18,4	18.4	19,1	19,8	20
6 - Control the quality of agricultural products and produce healthy and safe food.	1 Increase in the pesticides check up and their residues (thousand samples).	2009	8	8,2	8,4	8.4	8,5	8,6	8.9
	2 Sample test for various vegetable and animal products (thousand samples).	2009	40	44	48	48	50	52	54
	3 Vaccinate livestock against diseases (thousand heads).	2009	6650	7600	8000	8000	8200	8400	8600

Number of Staff of the Ministry / Department										
Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and leading jobs	16	3	19	19	3	22	21	4	25
Educational and Training Jobs	Educational and Leadership jobs	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
	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 jobs	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, office boy)	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		26577774	5705891	32283665	28812000	8606000	37418000	33161700	9353300	42515000



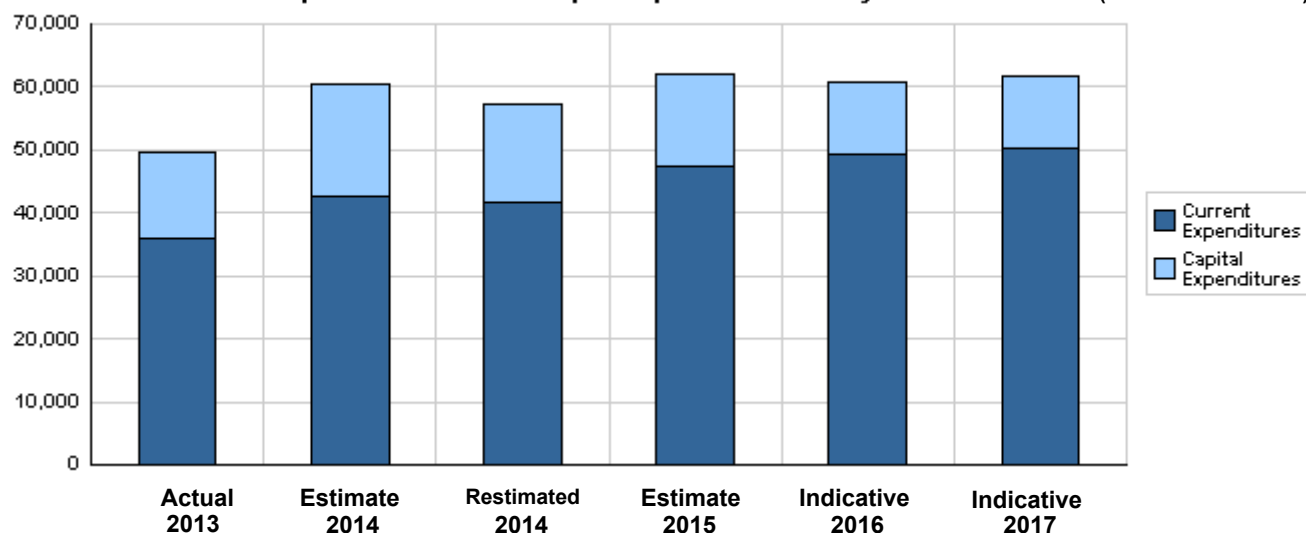
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of agricultural stations.	2008	23	28	5	2	2	0	0	9	1	1	3	1	3	1	28
2	Number 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 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	30,016,718	35,122,000	34,518,000	39,165,000	41,364,000	42,354,000
2121	Social Security Contributions	2,266,947	2,900,000	2,900,000	3,450,000	3,650,000	3,750,000
2211	Use of Goods and Services	2,235,239	2,675,000	2,525,000	2,800,000	2,900,000	3,000,000
2511	Subsidies to public corporations	1,000,000	1,000,000	1,000,000	1,000,000	400,000	400,000
2631	Subsidy to public gov. units	299,000	800,000	800,000	936,000	860,000	829,000
2821	Other current expenses	27,529	30,000	30,000	30,000	30,000	30,000
Total current expenditures		35,845,433	42,527,000	41,773,000	47,381,000	49,204,000	50,363,000
Capital Expenditures							
2111	Salaries, Wages and allowances	6,986,642	6,150,500	5,533,947	4,685,500	4,550,500	4,412,000
2121	Social Security Contributions	593,102	642,000	642,000	212,000	235,000	196,000
2211	Use of Goods and Services	2,606,000	3,270,500	3,206,993	2,885,000	3,121,000	3,057,000
2632	Subsidy to other public gov. units/capital	362,500	1,062,500	62,500	62,500	62,500	62,500
2822	Other Capital expenditures	219,136	363,000	221,000	214,000	240,000	236,000
3111	Buildings and Constructions	810,086	3,099,000	2,737,000	3,225,000	623,000	623,000
3112	Machinery and Equipment	80,781	181,500	165,560	137,000	142,500	150,000
3113	Other Fixed Assets	3,268	30,000	30,000	25,000	25,000	25,000
3122	Inventories	2,270,127	2,821,000	2,475,000	3,212,000	2,650,500	2,588,500
3141	Lands	0	465,000	465,000	0	0	0
Total capital expenditures		13,931,642	18,085,000	15,539,000	14,658,000	11,650,000	11,350,000
Treasury		13,310,153	15,585,000	13,039,000	10,899,000	11,650,000	11,350,000
Loans		621,489	2,500,000	2,500,000	3,759,000	0	0
Total current and capital expenditures		49,777,075	60,612,000	57,312,000	62,039,000	60,854,000	61,713,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

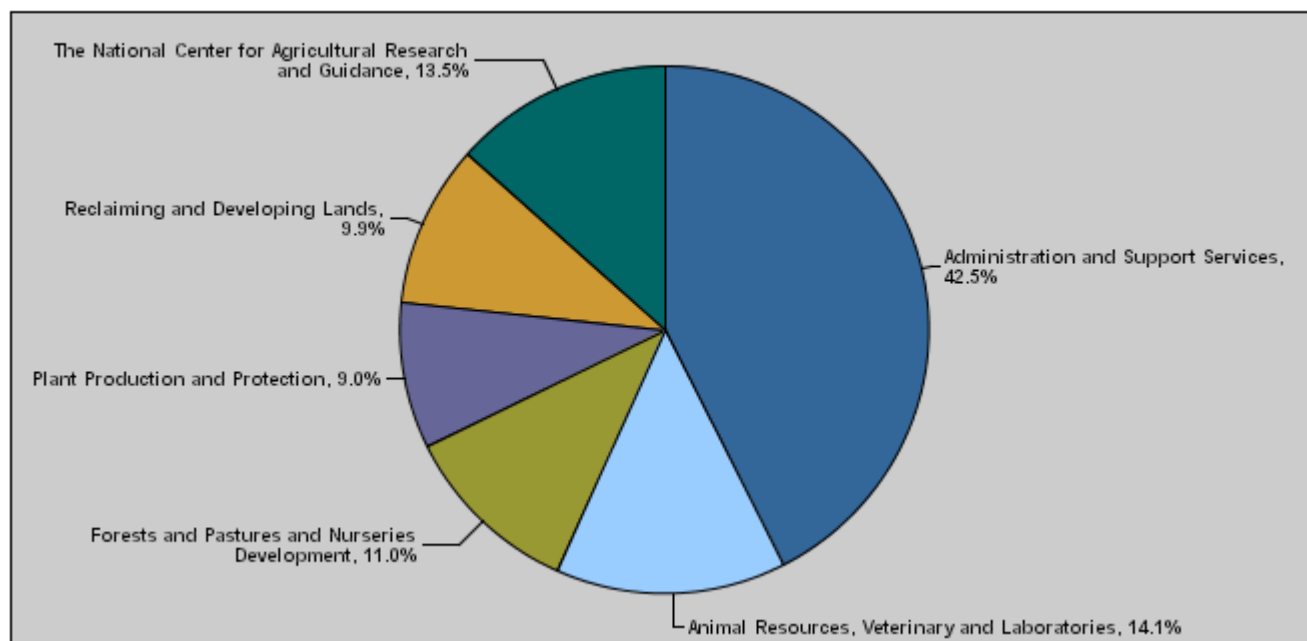


Budget of Chapter 2201 - Ministry of Agriculture
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4001	Administration and Support Services	22,452,000	3,911,000	26,363,000
4005	Animal Resources, Veterinary and Laboratories	7,362,700	1,405,000	8,767,700
4010	Forests and Pastures and Nurseries Development	4,642,000	2,209,000	6,851,000
4015	Plant Production and Protection	4,589,000	967,000	5,556,000
4020	Reclaiming and Developing Lands	1,514,300	4,616,000	6,130,300
4025	The National Center for Agricultural Research and Guidance	6,821,000	1,550,000	8,371,000
Total		47,381,000	14,658,000	62,039,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
4001	Administration and Support Services	4010499	4201560	4877840	5329445	5547715
4005	Animal Resources, Veterinary and Laboratories	1085396	1726650	1987929	2051460	2113290
4010	Forests and Pastures and Nurseries Development	522718	514670	603460	658450	678938
4015	Plant Production and Protection	649981	681440	734240	762400	782928
4020	Reclaiming and Developing Lands	135475	167970	166573	172733	177551
4025	The National Center for Agricultural Research and Guidance	2446390	2633750	1778000	1556750	1573750
Total		8850459	9926040	10148042	10531238	10874172

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

4001Administration and Support Services Program

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 the 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 2014 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		
				2013	2014	2014	2015	2016	2017
1	Percentage of trained employees.	2011	13 %	12,5 %	10 %	%10	12 %	14 %	%14
2	Number of violations dedected by government supervisory authorities (clarification).	2009	40	20	10	10	10	10	10
3	Number of awarded tenders.	2012	185	185	195	195	200	205	205
4	Issue import and export licenses (thousand licences).	2009	17,5	18,3	18,3	18.3	18,8	19,3	19.3

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Current Expenditures		16,724,995	19,852,000	19,098,000	22,452,000	23,226,700	23,616,000
601	Administrative and Support Services	16,724,995	19,852,000	19,098,000	22,452,000	23,226,700	23,616,000
Capital Expenditures		4,812,740	5,536,000	4,222,000	3,911,000	4,161,500	4,185,500
001	Administration Project	4,001,128	3,750,000	3,447,000	3,170,000	3,536,500	3,550,500
002	Establishing agricultural risk fund	250,000	1,000,000	0	0	0	0
003	Reinforcing the institutional abilities for the ministry of agriculture	82,505	125,000	125,000	120,000	135,000	135,000
006	Developing Agricultural Region of Al-Sharah	479,107	661,000	650,000	621,000	490,000	500,000
Program / Treasury		4,812,740	5,536,000	4,222,000	3,911,000	4,161,500	4,185,500
Total Program		21,537,735	25,388,000	23,320,000	26,363,000	27,388,200	27,801,500

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 healthy and safe 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 2014 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		
				2013	2014	2014	2015	2016	2017
1	Number of targeted vaccinated livestock (thousand heads).	2009	6650	7600	8000	8000	8200	8400	8500
2	Number of improved livestock (males and females) distributed on livestock breeders.	2006	350	375	350	350	350	350	350
3	Number of licensed livestock institutions.	2011	3082	3117	3242	3242	3322	3406	3608
4	Number of samples tested annually of diseases.	2011	31819	32613	31750	31750	32544	33358	33650

Appropriations OF Animal Resources, Veterinary and Laboratories Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		4,019,988	6,395,000	6,395,000	7,362,700	7,598,000	7,827,000
601	Sustaining veterinary labs and animal production plants	4,019,988	6,395,000	6,395,000	7,362,700	7,598,000	7,827,000
Capital Expenditures		1,580,898	1,798,000	1,650,000	1,405,000	1,582,000	1,587,000
001	Animal Resources, Veterinary and Laboratories Program Administration Project	804,497	735,000	710,000	655,000	632,000	637,000
002	Epidemical Survey for Human and Animals Shared Diseases	30,234	100,000	100,000	100,000	100,000	100,000
005	Numbering Livestock Project in the Kingdom	69,899	113,000	100,000	100,000	100,000	100,000
013	Developing Sheep stations/Al-Walah/Al-Musherfeh/Al-Fajji	88,740	90,000	90,000	90,000	90,000	90,000
014	Livestock protection and support fund	530,784	700,000	600,000	400,000	600,000	600,000
015	Bergesh and Dbin reservations	56,744	60,000	50,000	60,000	60,000	60,000
Program / Treasury		1,580,898	1,798,000	1,650,000	1,405,000	1,582,000	1,587,000
Total Program		5,600,886	8,193,000	8,045,000	8,767,700	9,180,000	9,414,000

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

4010Forests and Pastures and Nurseries Development Program

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 2014 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		
				2013	2014	2014	2015	2016	2017
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	10	10	10	10
3	Producing forest plants (million).	2009	2	2	2	2	2	2	2
4	Maintain forest reserves / number.	2011	8	8	9	9	9	10	10
5	Maintain pastoral reserves/ number	2011	28	28	29	29	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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		4,020,912	3,959,000	3,959,000	4,642,000	5,065,000	5,222,600
601	Raising forest awareness and guidance	4,020,912	3,959,000	3,959,000	4,642,000	5,065,000	5,222,600
Capital Expenditures		3,275,048	3,273,000	3,003,000	2,209,000	2,397,500	2,291,500
001	Forests and Pastures and Nurseries Development Program Administration Project	2,824,549	2,710,000	2,500,000	1,647,000	1,750,000	1,644,000
003	Pastures Development Project In Jordan Badia	217,278	223,000	223,000	260,000	365,000	365,000
004	Forestry Nursery Development	51,610	100,000	75,000	90,000	90,000	90,000
005	The Green Belt	93,207	100,000	100,000	97,000	77,500	77,500
007	Forestry Lands Surrounding the Dams	66,783	100,000	75,000	75,000	75,000	75,000
009	Protecting forests wealth.	21,621	40,000	30,000	40,000	40,000	40,000
Program / Treasury		3,275,048	3,273,000	3,003,000	2,209,000	2,397,500	2,291,500
Total Program		7,295,960	7,232,000	6,962,000	6,851,000	7,462,500	7,514,100

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

4015	Plant Production and Protection Program
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 2014 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		
				2013	2014	2014	2015	2016	2017
1	Number of fruitful plants and productive ornamentals.	2008	372064	380089	400000	400000	400000	400000	400000
2	Number of licensed olive squeezers.	2010	118	124	130	130	134	137	140
3	Area covered by integrated fighting management (thousand donum).	2009	45	54	80	80	80	80	80
4	Number of licensed plant wealth facilities.	2009	1044	1143	1200	1200	1230	1262	1270
5	Number of samples tested in labs annually to ensure obtaining safe agricultural products and control quality of pesticides and quarantine and non quarantine of agricultural pests.	2008	7800	8225	8641	8641	8858	9079	9300

Appropriations OF Plant Production and Protection Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		4,062,386	4,259,000	4,259,000	4,589,000	4,765,000	4,893,300
601	Plant production and protection management	4,062,386	4,259,000	4,259,000	4,589,000	4,765,000	4,893,300
Capital Expenditures		1,258,729	1,697,000	1,557,000	967,000	1,045,000	965,000
001	Plant Production and Protection Program Administration Project	1,115,706	1,497,000	1,397,000	697,000	770,000	690,000
005	Combating Housing Flies	70,264	90,000	60,000	80,000	80,000	80,000
006	Combating Mediterranean Fly	0	30,000	30,000	30,000	30,000	30,000
011	International Accreditation for labs	72,759	80,000	70,000	60,000	65,000	65,000
012	Integrated administration for controlling pests	0	0	0	100,000	100,000	100,000
Program / Treasury		1,258,729	1,697,000	1,557,000	967,000	1,045,000	965,000
Total Program		5,321,115	5,956,000	5,816,000	5,556,000	5,810,000	5,858,300

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

4020	Reclaiming and Developing Lands Program
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 :	
Preserve the sustainability and development of agricultural resources and contribute to realizing food security and increase the portion of individual 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 2014 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		
				2013	2014	2014	2015	2016	2017
1	Number of families benefiting from income-generating projects.	2008	3651	330	150	150	150	150	150
2	Area of reclaimed lands for agriculture(thousand donum).	2008	15	1,4	4	4	4	4	4
3	The increase in raining waters quantities harvested inside the farm(building wells) (thousand m3).	2008	36	13	48	48	50	55	58
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	12	12	12	12

Appropriations OF Reclaiming and Developing Lands Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		1,231,591	1,527,000	1,527,000	1,514,300	1,570,300	1,614,100
601	Management of lands development and reclaiming	1,231,591	1,527,000	1,527,000	1,514,300	1,570,300	1,614,100
Capital Expenditures		1,780,185	3,691,000	3,419,000	4,616,000	801,000	551,000
001	Reclaiming and Developing Lands Program Administration Project	44,092	45,000	40,000	34,000	53,000	53,000
016	Managing the natural resources for Karak and At-Tafila governorates - 2nd stage	986,255	2,779,000	2,779,000	3,929,000	0	0
018	Reclaiming lands	275,586	223,000	200,000	165,000	185,000	185,000
020	Introduce water harvest methods in rangelands/ Japanease Grant	86,764	112,000	50,000	113,000	113,000	113,000
021	Increase the income of the poor families/ food security	187,877	150,000	100,000	80,000	100,000	100,000
022	Development of Barbeta Valley	0	100,000	50,000	100,000	100,000	100,000
023	Bio diversity in forests and pastures areas in poor areas	199,611	282,000	200,000	195,000	250,000	0
Program / Treasury		1,158,696	1,191,000	919,000	857,000	801,000	551,000
Program / Loans		621,489	2,500,000	2,500,000	3,759,000	0	0
Total Program		3,011,776	5,218,000	4,946,000	6,130,300	2,371,300	2,165,100

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 the 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 2014 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		
				2013	2014	2014	2015	2016	2017
1	Number of farmers applying techniques modern and developed by the Center.	2007	13525	18000	21000	21000	22000	23000	23000
2	Number of published researches and scientific papers.	2007	41	22	20	20	25	30	30
3	Percentage of realized objectives stated in researches during the year.	2007	40 %	60 %	70 %	%70	75 %	80 %	%80
4	Number of farmers benefiting from training courses and workshops.	2007	3569	4100	5000	5000	7000	10000	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	20	20	20

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		5,785,561	6,535,000	6,535,000	6,821,000	6,979,000	7,190,000
601	Agricultural guidance and research management	5,785,561	6,535,000	6,535,000	6,821,000	6,979,000	7,190,000
Capital Expenditures		1,224,042	2,090,000	1,688,000	1,550,000	1,663,000	1,770,000
001	The National Center for Agricultural Research and Guidance Program Administration Project	717,273	802,000	802,000	862,000	775,000	822,000
003	Agricultural Researches	127,417	150,000	100,000	100,000	100,000	100,000
005	Training Center for Women in Jordan Badia for Food Manufacturing	9,378	16,000	16,000	16,000	19,000	22,000
006	Preparing and equipping training labs	6,939	10,000	10,000	10,000	12,500	15,000
007	Goat Breeding	11,521	30,000	20,000	27,000	31,500	36,000
009	Regional project for Middle East areas	7,275	25,000	20,000	25,000	30,000	35,000
013	Salty and dry environment studies center for agricultural guidance and research	24,245	42,000	20,000	10,000	10,000	10,000
014	Fertilization through irrigation	174,313	185,000	175,000	133,000	105,000	107,000
015	Agricultural guide	122,841	195,000	150,000	117,000	214,000	251,000
016	The spread of virus bee diseases in the Middle East and its relation to disappearance of bees phenomenon	22,840	25,000	15,000	15,000	30,000	35,000

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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Capital Expenditures		1,224,042	2,090,000	1,688,000	1,550,000	1,663,000	1,770,000
018	Establish a building for the regional center in Der Alla	0	600,000	350,000	200,000	300,000	300,000
019	Develop bees breeding in Jordan.	0	5,000	5,000	5,000	6,000	7,000
020	Use food traps to fight olive flies in Jordan	0	5,000	5,000	5,000	5,000	5,000
021	Integerated administration for grapes trees.	0	0	0	25,000	25,000	25,000
Program / Treasury		1,224,042	2,090,000	1,688,000	1,550,000	1,663,000	1,770,000
Total Program		7,009,603	8,625,000	8,223,000	8,371,000	8,642,000	8,960,000

Capital Expenditures Distributed According to Goveronate

Chapter : 2201 Ministry of Agriculture

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	11175854	13093000	10950000	9232000	10150500	10182500
21	Irbid Governorate	204040	80500	70500	65500	62500	62500
22	Mafraq Governorate	195796	100500	100500	108500	104000	12000
23	Jarash Governorate	56472	19000	19000	30000	29500	29500
24	Ajloun Governorate	48569	8000	8000	4000	4000	4000
31	Amman Governorate	53772	10500	10500	4500	4500	4500
32	Balqa' Governorate	146361	624500	374500	219500	319500	319500
33	Zarqa Governorate	58505	7500	7500	17500	4000	4000
34	Ma'daba Governorate	139200	14600	14600	24600	24600	9600
41	Karak Governorate	756495	1561200	1536200	2008700	85800	75800
42	Ma'an Governorate	615670	1623450	1530450	1650950	803100	588100
43	Tafilah Governorate	470036	938250	913250	1288250	54000	54000
44	Aqaba Governorate	10872	4000	4000	4000	4000	4000
Total		13931642	18085000	15539000	14658000	11650000	11350000

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						
			2015	2016	2017					
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	12	12	12	12
	3	Number of soil preservation and maintenance (thousand donum).	2008	15	1,4	4	4	4	4	4
	4	Increase in the harvested water quantity inside the farm (thousand m3).	2008	36	13	48	48	50	55	58
	5	Percentage of agricultural domestic product growth.	2009	21,9	16,6	16,9	16.9	17	17,2	17.5
	6	Individual portion of agricultural domestic product - Dinar.	2009	77	106	124	124	131	135	135
	7	Number of families benefiting from food security projects.	2008	3650	330	150	150	150	150	150
2 - Preserve the plant biodiversity and expand the establishment of natural and pastoral reserves.	1	Increase in the forest plant cover area (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	10	10	10	10
	3	Forest plants production (million).	2009	2	2	2	2	2	2	2
	4	The reduction of deforestation (number).	2009	1200	1179	1070	1070	1020	970	950
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	18,3	18.3	18,8	19,3	19.5
	2	Lisencing agricultural facilities (number).	2009	3995	4415	4700	4700	4850	5000	5200
	3	Upgrade the institutional capacities of employees in the Ministry (training course).	2008	300	375	300	300	300	300	300
4 - Expand in using modern technology in the 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	105	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 export markets.	1	Increase in the value of agricultural exports (million JDs).	2009	582	693	1030	1030	1040	1150	1200
	2	The increase in agricultural exports percentage to total exports(%).	2009	16,2	16,7	18,4	18.4	19,1	19,8	20
6 - Control the quality of agricultural products and produce healthy and safe food.	1	Increase in the pesticides check up and their residues (thousand samples).	2009	8	8,2	8,4	8.4	8,5	8,6	8.9
	2	Sample test for various vegetable and animal products (thousand samples).	2009	40	44	48	48	50	52	54
	3	Vaccinate livestock against diseases (thousand heads).	2009	6650	7600	8000	8000	8200	8400	8600

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	4020	Reclaiming and Developing Lands	1	Number of families benefiting from income-generating projects.	2008	3651	330	150	150	150	150	150
			2	Area of reclaimed lands for agriculture(thousand donum).	2008	15	1,4	4	4	4	4	4
			3	The increase in raining waters quantities harvested inside the farm(building wells) (thousand m3).	2008	36	13	48	48	50	55	58
			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	12	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	10	10	10	10
			3	Producing forest plants (million).	2009	2	2	2	2	2	2	2
			4	Maintain forest reserves / number.	2011	8	8	9	9	9	10	10
			5	Maintain pastoral reserves/ number	2011	28	28	29	29	29	29	29
3	4001	Administration and Support Services	1	Percentage of trained employees.	2011	13 %	12,5 %	10 %	%10	12 %	14 %	%14
			2	Number of violations dedected by government supervisory authorities (clarification).	2009	40	20	10	10	10	10	10
			3	Number of awarded tenders.	2012	185	185	195	195	200	205	205
			4	Issue import and export licenses (thousand licences).	2009	17,5	18,3	18,3	18.3	18,8	19,3	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	21000	21000	22000	23000	23000
			2	Number of published researches and scientific papers.	2007	41	22	20	20	25	30	30
			3	Percentage of realized objectives stated in researches during the year.	2007	40 %	60 %	70 %	%70	75 %	80 %	%80
			4	Number of farmers benefiting from training courses and workshops.	2007	3569	4100	5000	5000	7000	10000	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	20	20	20
5	4015	Plant Production and Protection	1	Number of fruitful plants and productive ornamentals.	2008	372064	380089	400000	400000	400000	400000	400000
			2	Number of licensed olive squeezers.	2010	118	124	130	130	134	137	140
			3	Area covered by interegrated fighting management (thousand donum).	2009	45	54	80	80	80	80	80
			4	Number of licensed plant wealth facilities.	2009	1044	1143	1200	1200	1230	1262	1270
			5	Number of samples tested in labs annually to ensure obtaining safe agricultural products and control quality of pesticides and quarantine and non quarantine of agricultural pests.	2008	7800	8225	8641	8641	8858	9079	9300
6	4005	Animal Resources, Veterinary and Laboratories	1	Number of targeted vaccinated livestock (thousand heads).	2009	6650	7600	8000	8000	8200	8400	8500
			2	Number of improved livestock (males and females) distributed on livestock breeders.	2006	350	375	350	350	350	350	350
			3	Number of licensed livestock institutions.	2011	3082	3117	3242	3242	3322	3406	3608
			4	Number of samples tested annually of diseases.	2011	31819	32613	31750	31750	32544	33358	33650

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4020	Reclaiming and Developing Lands	Current	1231591	1527000	1527000	1514300	1570300	1614100
			Capital	1780185	3691000	3419000	4616000	801000	551000
			Total	3011776	5218000	4946000	6130300	2371300	2165100
2	4010	Forests and Pastures and Nurseries Development	Current	4020912	3959000	3959000	4642000	5065000	5222600
			Capital	3275048	3273000	3003000	2209000	2397500	2291500
			Total	7295960	7232000	6962000	6851000	7462500	7514100
3	4001	Administration and Support Services	Current	16724995	19852000	19098000	22452000	23226700	23616000
			Capital	4812740	5536000	4222000	3911000	4161500	4185500
			Total	21537735	25388000	23320000	26363000	27388200	27801500
4	4025	The National Center for Agricultural Research and Guidance	Current	5785561	6535000	6535000	6821000	6979000	7190000
			Capital	1224042	2090000	1688000	1550000	1663000	1770000
			Total	7009603	8625000	8223000	8371000	8642000	8960000
5	4015	Plant Production and Protection	Current	4062386	4259000	4259000	4589000	4765000	4893300
			Capital	1258729	1697000	1557000	967000	1045000	965000
			Total	5321115	5956000	5816000	5556000	5810000	5858300
6	4005	Animal Resources, Veterinary and Laboratories	Current	4019988	6395000	6395000	7362700	7598000	7827000
			Capital	1580898	1798000	1650000	1405000	1582000	1587000
			Total	5600886	8193000	8045000	8767700	9180000	9414000
			Total of Current	35845433	42527000	41773000	47381000	49204000	50363000
			Total of Capital	13931642	18085000	15539000	14658000	11650000	11350000
			Total of Chapter	49777075	60612000	57312000	62039000	60854000	61713000

Current Activities Appropriations According to Program									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
4020	601	Management of lands development and reclaiming		1231591	1527000	1527000	1514300	1570300	1614100
		Total of Program		1231591	1527000	1527000	1514300	1570300	1614100
4010	601	Raising forest awareness and guidance		4020912	3959000	3959000	4642000	5065000	5222600
		Total of Program		4020912	3959000	3959000	4642000	5065000	5222600
4001	601	Administrative and Support Services		16724995	19852000	19098000	22452000	23226700	23616000
		Total of Program		16724995	19852000	19098000	22452000	23226700	23616000
4025	601	Agricultural guidance and research management		5785561	6535000	6535000	6821000	6979000	7190000
		Total of Program		5785561	6535000	6535000	6821000	6979000	7190000
4015	601	Plant production and protection management		4062386	4259000	4259000	4589000	4765000	4893300
		Total of Program		4062386	4259000	4259000	4589000	4765000	4893300
4005	601	Sustaining veterinary labs and animal production plants		4019988	6395000	6395000	7362700	7598000	7827000
		Total of Program		4019988	6395000	6395000	7362700	7598000	7827000
		Total		35845433	42527000	41773000	47381000	49204000	50363000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4020	001	Reclaiming and Developing Lands Program Administration Project	44092	45000	40000	34000	53000	53000
	016	Managing the natural resources for Karak and At-Tafila governorates - 2nd stage	986255	2779000	2779000	3929000	0	0
	018	Reclaiming lands	275586	223000	200000	165000	185000	185000
	020	Introduce water harvest methods in rangelands/ Japanease Grant	86764	112000	50000	113000	113000	113000
	021	Increase the income of the poor families/ food security	187877	150000	100000	80000	100000	100000
	022	Development of Barbeta Valley	0	100000	50000	100000	100000	100000
	023	Bio diversity in forests and pastures areas in poor areas	199611	282000	200000	195000	250000	0
		Total of Program	1780185	3691000	3419000	4616000	801000	551000
4010	001	Forests and Pastures and Nurseries Development Program Administration Project	2824549	2710000	2500000	1647000	1750000	1644000
	003	Pastures Development Project In Jordan Badia	217278	223000	223000	260000	365000	365000
	004	Forestry Nursery Development	51610	100000	75000	90000	90000	90000
	005	The Green Belt	93207	100000	100000	97000	77500	77500
	007	Forestry Lands Surrounding the Dams	66783	100000	75000	75000	75000	75000
	009	Protecting forests wealth.	21621	40000	30000	40000	40000	40000
		Total of Program	3275048	3273000	3003000	2209000	2397500	2291500
4001	001	Administration Project	4001128	3750000	3447000	3170000	3536500	3550500
	002	Establishing agricultural risk fund	250000	1000000	0	0	0	0
	003	Reinforcing the institutional abilities for the ministry of agriculture	82505	125000	125000	120000	135000	135000
	006	Developing Agricultural Region of Al-Sharah	479107	661000	650000	621000	490000	500000
		Total of Program	4812740	5536000	4222000	3911000	4161500	4185500
4025	001	The National Center for Agricultural Research and Guidance Program Administration Project	717273	802000	802000	862000	775000	822000
	003	Agricultural Researches	127417	150000	100000	100000	100000	100000
	005	Training Center for Women in Jordan Badia for Food Manufacturing	9378	16000	16000	16000	19000	22000
	006	Preparing and equipping training labs	6939	10000	10000	10000	12500	15000
	007	Goat Breeding	11521	30000	20000	27000	31500	36000
	009	Regional project for Middle East areas	7275	25000	20000	25000	30000	35000
	013	Salty and dry environment studies center for agricultural guidance and research	24245	42000	20000	10000	10000	10000
	014	Fertilization through irrigation	174313	185000	175000	133000	105000	107000
	015	Agricultural guide	122841	195000	150000	117000	214000	251000
	016	The spread of virus bee diseases in the Middle East and its relation to disappearance of bees phenomenon	22840	25000	15000	15000	30000	35000
	018	Establish a building for the regional center in Der Alla	0	600000	350000	200000	300000	300000
	019	Develop bees breeding in Jordan.	0	5000	5000	5000	6000	7000
	020	Use food traps to fight olive flies in Jordan	0	5000	5000	5000	5000	5000
	021	Integerated administration for grapes trees.	0	0	0	25000	25000	25000
		Total of Program	1224042	2090000	1688000	1550000	1663000	1770000
4015	001	Plant Production and Protection Program Administration Project	1115706	1497000	1397000	697000	770000	690000
	005	Combating Housing Flies	70264	90000	60000	80000	80000	80000
	006	Combating Mediterranean Fly	0	30000	30000	30000	30000	30000
	011	International Accreditation for labs	72759	80000	70000	60000	65000	65000
	012	Integerated administration for controlling pests	0	0	0	100000	100000	100000
		Total of Program	1258729	1697000	1557000	967000	1045000	965000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2013	2014	2014	2015	2016
4005	001	Animal Resources, Veterinary and Laboratories Program Administration Project	804497	735000	710000	655000	632000
	002	Epidemical Survey for Human and Animals Shared Diseases	30234	100000	100000	100000	100000
	005	Numbering Livestock Project in the Kingdom	69899	113000	100000	100000	100000
	013	Developing Sheep stations/AI-Walah/AI-Musherfeh/AI-Fajij	88740	90000	90000	90000	90000
	014	Livestock protection and support fund	530784	700000	600000	400000	600000
	015	Bergesh and Dbin reservations	56744	60000	50000	60000	60000
		Total of Program	1580898	1798000	1650000	1405000	1582000
		Total	13931642	18085000	15539000	14658000	11650000

Programs Allocation according to the fund source									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4020	Reclaiming and Developing Lands	Current	1231591	1527000	1527000	1514300	1570300	1614100
			Capital	1780185	3691000	3419000	4616000	801000	551000
			Treasury	1158696	1191000	919000	857000	801000	551000
			Loans	621489	2500000	2500000	3759000	0	0
			Total of Program	3011776	5218000	4946000	6130300	2371300	2165100
2	4010	Forests and Pastures and Nurseries Development	Current	4020912	3959000	3959000	4642000	5065000	5222600
			Capital	3275048	3273000	3003000	2209000	2397500	2291500
			Treasury	3275048	3273000	3003000	2209000	2397500	2291500
			Loans	0	0	0	0	0	0
			Total of Program	7295960	7232000	6962000	6851000	7462500	7514100
3	4001	Administration and Support Services	Current	16724995	19852000	19098000	22452000	23226700	23616000
			Capital	4812740	5536000	4222000	3911000	4161500	4185500
			Treasury	4812740	5536000	4222000	3911000	4161500	4185500
			Loans	0	0	0	0	0	0
			Total of Program	21537735	25388000	23320000	26363000	27388200	27801500
4	4025	The National Center for Agricultural Research and Guidance	Current	5785561	6535000	6535000	6821000	6979000	7190000
			Capital	1224042	2090000	1688000	1550000	1663000	1770000
			Treasury	1224042	2090000	1688000	1550000	1663000	1770000
			Loans	0	0	0	0	0	0
			Total of Program	7009603	8625000	8223000	8371000	8642000	8960000
5	4015	Plant Production and Protection	Current	4062386	4259000	4259000	4589000	4765000	4893300
			Capital	1258729	1697000	1557000	967000	1045000	965000
			Treasury	1258729	1697000	1557000	967000	1045000	965000
			Loans	0	0	0	0	0	0
			Total of Program	5321115	5956000	5816000	5556000	5810000	5858300
6	4005	Animal Resources, Veterinary and Laboratories	Current	4019988	6395000	6395000	7362700	7598000	7827000
			Capital	1580898	1798000	1650000	1405000	1582000	1587000
			Treasury	1580898	1798000	1650000	1405000	1582000	1587000
			Loans	0	0	0	0	0	0
			Total of Program	5600886	8193000	8045000	8767700	9180000	9414000
		Total of Chapter		49777075	60612000	57312000	62039000	60854000	61713000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1308005	1300000	1246000	1250000	1350000	1315000
	102	Permanent Unclassified Employees	10744489	12402000	12102000	14022000	14912000	15101000
	103	Comprehensive Contract Employees	71758	78000	78000	98000	98000	98000
	105	Personal Cost of Living Allowance	8338204	10032000	9782000	11465000	11740000	12225000
	106	Family Allowance	955822	1115000	1115000	1170000	1217000	1250000
	110	Overtime Allowance	73851	170000	170000	170000	170000	170000
	111	Additional Allowance	5729936	6550000	6550000	6800000	7500000	7730000
	112	Other Allowances	65250	90000	90000	100000	100000	105000
	113	Transportation Allowance	774092	945000	945000	970000	1030000	1065000
	114	Transport Allowance	616466	850000	850000	1325000	1380000	1420000
	115	Field Visit Allowance	38340	90000	90000	120000	178000	185000
	116	Employees' bonuses	1300505	1500000	1500000	1600000	1600000	1600000
	120	Contract employees	0	0	0	75000	89000	90000
Total			30016718	35122000	34518000	39165000	41364000	42354000
2121		Social Security Contributions						
	301	Social Security	2266947	2900000	2900000	3450000	3650000	3750000
Total			2266947	2900000	2900000	3450000	3650000	3750000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	345838	520000	520000	670000	589000	570000
	202	Telecommunications Services	113395	136000	136000	154000	150000	153000
	203	Water	42540	54000	54000	54000	70500	73000
	204	Electricity	171607	186000	186000	195000	195000	190000
	205	Fuels	529355	576000	432000	510000	505000	505000
	206	Maintenance of Machines, furniture and accessories	72381	76000	76000	76000	109000	111000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	277182	315000	309000	320000	270000	261000
	208	Repair and maintenance of buildings and accessories	23751	25000	25000	25000	40000	45000
	209	Office Supplies, publications and different stationary	90874	92000	92000	92000	128000	136000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	57262	80000	80000	80000	120000	115000
	211	Cleaning Services and supplies (including cleaning contracts)	36420	59000	59000	64000	76500	77000
	212	Insurance	345928	433000	433000	433000	433000	550000
	213	Official Travel Missions	81491	71000	71000	72000	125000	119000
	214	Goods and services expenses	47215	52000	52000	55000	89000	95000
Total			2235239	2675000	2525000	2800000	2900000	3000000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1000000	1000000	1000000	1000000	400000	400000
Total			1000000	1000000	1000000	1000000	400000	400000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	299000	800000	800000	936000	860000	829000
Total			299000	800000	800000	936000	860000	829000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	620	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	26909	28000	28000	28000	28000	28000
Total			27529	30000	30000	30000	30000	30000
Total of Chapter			35845433	42527000	41773000	47381000	49204000	50363000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	526295	515000	461000	490000	555000	520000
	102	Permanent Unclassified Employees	4608407	5500000	5200000	6167000	6907000	6871000
	103	Comprehensive Contract Employees	51758	50000	50000	70000	70000	70000
	105	Personal Cost of Living Allowance	3596967	4322000	4072000	5050000	5140000	5435000
	106	Family Allowance	398373	430000	430000	480000	510000	525000
	110	Overtime Allowance	4859	20000	20000	20000	20000	20000
	111	Additional Allowance	1880321	2134000	2134000	2305000	2890000	2970000
	112	Other Allowances	65250	90000	90000	100000	100000	105000
	113	Transportation Allowance	596839	650000	650000	650000	675000	675000
	114	Transport Allowance	462581	475000	475000	750000	750000	750000
	115	Field Visit Allowance	18386	45000	45000	60000	65000	65000
	116	Employees' bonuses	697608	750000	750000	853000	852700	854000
	120	Contract employees	0	0	0	50000	64000	65000
Total			12907644	14981000	14377000	17045000	18598700	18925000
2121		Social Security Contributions						
	301	Social Security	965000	1192000	1192000	1480000	1560000	1600000
Total			965000	1192000	1192000	1480000	1560000	1600000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	330591	500000	500000	650000	569000	550000
	202	Telecommunications Services	74897	75000	75000	88000	73000	74000
	203	Water	19998	25000	25000	25000	30000	30000
	204	Electricity	99754	100000	100000	100000	80000	70000
	205	Fuels	350000	371000	227000	320000	200000	200000
	000	Fuels	350000	371000	227000	0	0	0
	001	Heating	0	0	0	84000	14000	12000
	002	Saloon cars	0	0	0	100000	50000	50000
	003	Transport vehicles and heavy duty machines	0	0	0	136000	136000	138000
	206	Maintenance of Machines, furniture and accessories	31247	35000	35000	35000	50000	50000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	247659	280000	274000	280000	225000	211000
	208	Repair and maintenance of buildings and accessories	14403	15000	15000	15000	25000	25000
	209	Office Supplies, publications and different stationary	49712	50000	50000	50000	65000	65000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	29025	30000	30000	30000	45000	35000
	211	Cleaning Services and supplies (including cleaning contracts)	11286	21000	21000	21000	30000	30000
	212	Insurance	301928	383000	383000	383000	383000	500000
	213	Official Travel Missions	44975	41000	41000	41000	70000	59000
	214	Goods and services expenses	21267	25000	25000	25000	35000	35000
Total			1626742	1951000	1801000	2063000	1880000	1934000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	900000	900000	900000	900000	300000	300000
	021	general Federation of Jordanian Farmers	300000	250000	250000	250000	250000	250000
	076	Farmers loans interests subsidy	600000	600000	600000	600000	0	0
	089	Jordan Valley Farmers Union	0	50000	50000	50000	50000	50000
Total			900000	900000	900000	900000	300000	300000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	299000	800000	800000	936000	860000	829000
	026	Jordan Cooperative Corporation	299000	800000	800000	936000	860000	829000
Total			299000	800000	800000	936000	860000	829000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	620	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	25989	26000	26000	26000	26000	26000
Total			26609	28000	28000	28000	28000	28000
Total of Activity			16724995	19852000	19098000	22452000	23226700	23616000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	145893	145000	145000	170000	175000	175000
	102	Permanent Unclassified Employees	1257316	2005000	2005000	2500000	2510000	2580000
	105	Personal Cost of Living Allowance	970963	1700000	1700000	2025000	2100000	2150000
	106	Family Allowance	98837	205000	205000	195000	195000	200000
	111	Additional Allowance	984721	1300000	1300000	1250000	1250000	1300000
	113	Transportation Allowance	28085	87000	87000	90000	100000	110000
	114	Transport Allowance	25415	149000	149000	260000	275000	290000
	115	Field Visit Allowance	0	0	0	7000	8000	8000
	116	Employees' bonuses	111950	150000	150000	151700	152000	152000
		Total	3623180	5741000	5741000	6648700	6765000	6965000
2121		Social Security Contributions						
	301	Social Security	296000	520000	520000	585000	625000	650000
		Total	296000	520000	520000	585000	625000	650000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8820	11000	11000	11000	16000	17000
	203	Water	3998	4000	4000	4000	8000	8000
	204	Electricity	2000	5000	5000	5000	10000	10000
	205	Fuels	54774	55000	55000	50000	80000	80000
	000	Fuels	54774	55000	55000	0	0	0
	001	Heating	0	0	0	10000	12000	15000
	002	Saloon cars	0	0	0	20000	43000	35000
	003	Transport vehicles and heavy duty machines	0	0	0	20000	25000	30000
	206	Maintenance of Machines, furniture and accessories	3740	5000	5000	5000	10000	10000
	209	Office Supplies, publications and different stationary	0	3000	3000	3000	4000	5000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	11178	30000	30000	30000	50000	50000
	211	Cleaning Services and supplies (including cleaning contracts)	3976	4000	4000	4000	6000	6000
	213	Official Travel Missions	7992	8000	8000	8000	13000	15000
	214	Goods and services expenses	4330	9000	9000	9000	11000	11000
		Total	100808	134000	134000	129000	208000	212000
		Total of Activity	4019988	6395000	6395000	7362700	7598000	7827000
		Total of Program	4019988	6395000	6395000	7362700	7598000	7827000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4010 - Forests and Pastures and Nurseries Development								
Activity : 601 - Raising forest awareness and guidance								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	141474	140000	140000	130000	135000	135000
	102	Permanent Unclassified Employees	1495002	1294000	1294000	1610000	1690000	1740000
	105	Personal Cost of Living Allowance	1180081	1190000	1190000	1400000	1470000	1510000
	106	Family Allowance	157409	160000	160000	160000	170000	175000
	111	Additional Allowance	529577	540000	540000	585000	615000	635000
	113	Transportation Allowance	0	20000	20000	25000	30000	35000
	114	Transport Allowance	38530	60000	60000	100000	125000	130000
	115	Field Visit Allowance	12377	30000	30000	35000	85000	90000
	116	Employees' bonuses	88000	100000	100000	100000	100000	109600
Total			3642450	3534000	3534000	4145000	4420000	4559600
2121		Social Security Contributions						
	301	Social Security	285000	318000	318000	400000	425000	430000
Total			285000	318000	318000	400000	425000	430000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9187	15000	15000	15000	21000	22000
	203	Water	9996	10000	10000	10000	17500	20000
	204	Electricity	0	5000	5000	5000	15000	20000
	205	Fuels	49757	50000	50000	40000	125000	125000
	000	Fuels	49757	50000	50000	0	0	0
	001	Heating	0	0	0	10000	25000	25000
	002	Saloon cars	0	0	0	15000	35000	35000
	003	Transport vehicles and heavy duty machines	0	0	0	15000	65000	65000
	206	Maintenance of Machines, furniture and accessories	4702	5000	5000	5000	8000	9000
	209	Office Supplies, publications and different stationary	7984	9000	9000	9000	12000	13000
	211	Cleaning Services and supplies (including cleaning contracts)	3039	4000	4000	4000	5500	6000
	213	Official Travel Missions	4969	5000	5000	5000	10000	11000
	214	Goods and services expenses	3828	4000	4000	4000	6000	7000
Total			93462	107000	107000	97000	220000	233000
Total of Activity			4020912	3959000	3959000	4642000	5065000	5222600
Total of Program			4020912	3959000	3959000	4642000	5065000	5222600

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4015 - Plant Production and Protection								
Activity : 601 - Plant production and protection management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	205722	200000	200000	200000	215000	215000
	102	Permanent Unclassified Employees	1372695	1400000	1400000	1470000	1520000	1560000
	105	Personal Cost of Living Allowance	1099416	1170000	1170000	1260000	1290000	1330000
	106	Family Allowance	132109	135000	135000	140000	142000	145000
	111	Additional Allowance	859893	890000	890000	960000	990000	1015000
	113	Transportation Allowance	41732	45000	45000	45000	55000	60000
	114	Transport Allowance	0	35000	35000	35000	40000	50000
	115	Field Visit Allowance	0	5000	5000	5000	6000	7000
	116	Employees' bonuses	21947	49000	49000	49000	49000	48300
Total			3733514	3929000	3929000	4164000	4307000	4430300
2121		Social Security Contributions						
	301	Social Security	300000	330000	330000	425000	425000	425000
Total			300000	330000	330000	425000	425000	425000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	6789	0	0	0	8000	8000
	209	Office Supplies, publications and different stationary	9801	0	0	0	9000	9000
	213	Official Travel Missions	5993	0	0	0	7000	8000
	214	Goods and services expenses	6289	0	0	0	9000	13000
Total			28872	0	0	0	33000	38000
Total of Activity			4062386	4259000	4259000	4589000	4765000	4893300
Total of Program			4062386	4259000	4259000	4589000	4765000	4893300
Program : 4020 - Reclaiming and Developing Lands								
Activity : 601 - Management of lands development and reclaiming								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	58224	60000	60000	60000	65000	65000
	102	Permanent Unclassified Employees	410891	503000	503000	450000	460000	475000
	105	Personal Cost of Living Allowance	323291	370000	370000	380000	390000	400000
	106	Family Allowance	39476	45000	45000	45000	45000	45000
	111	Additional Allowance	246687	296000	296000	300000	305000	310000
	113	Transportation Allowance	13446	38000	38000	40000	45000	55000
	114	Transport Allowance	0	26000	26000	55000	60000	65000
	116	Employees' bonuses	0	51000	51000	46300	46300	36100
Total			1092015	1389000	1389000	1376300	1416300	1451100
2121		Social Security Contributions						
	301	Social Security	114000	110000	110000	110000	115000	120000
Total			114000	110000	110000	110000	115000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	9291	11000	11000	11000	13000	14000
	209	Office Supplies, publications and different stationary	9457	10000	10000	10000	13000	14000
	213	Official Travel Missions	2999	3000	3000	3000	5000	6000
	214	Goods and services expenses	3829	4000	4000	4000	8000	9000
Total			25576	28000	28000	28000	39000	43000
Total of Activity			1231591	1527000	1527000	1514300	1570300	1614100
Total of Program			1231591	1527000	1527000	1514300	1570300	1614100

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	230397	240000	240000	200000	205000	205000
	102	Permanent Unclassified Employees	1600178	1700000	1700000	1825000	1825000	1875000
	103	Comprehensive Contract Employees	20000	28000	28000	28000	28000	28000
	105	Personal Cost of Living Allowance	1167486	1280000	1280000	1350000	1350000	1400000
	106	Family Allowance	129618	140000	140000	150000	155000	160000
	110	Overtime Allowance	68992	150000	150000	150000	150000	150000
	111	Additional Allowance	1228737	1390000	1390000	1400000	1450000	1500000
	113	Transportation Allowance	93990	105000	105000	120000	125000	130000
	114	Transport Allowance	89940	105000	105000	125000	130000	135000
	115	Field Visit Allowance	7577	10000	10000	13000	14000	15000
	116	Employees' bonuses	381000	400000	400000	400000	400000	400000
	120	Contract employees	0	0	0	25000	25000	25000
Total			5017915	5548000	5548000	5786000	5857000	6023000
2121		Social Security Contributions						
	301	Social Security	306947	430000	430000	450000	500000	525000
Total			306947	430000	430000	450000	500000	525000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15247	20000	20000	20000	20000	20000
	202	Telecommunications Services	20491	35000	35000	40000	40000	40000
	203	Water	8548	15000	15000	15000	15000	15000
	204	Electricity	69853	76000	76000	85000	90000	90000
	205	Fuels	74824	100000	100000	100000	100000	100000
	000	Fuels	74824	100000	100000	0	0	0
	001	Heating	0	0	0	25000	25000	25000
	002	Saloon cars	0	0	0	35000	35000	35000
	003	Transport vehicles and heavy duty machines	0	0	0	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	16612	20000	20000	20000	20000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	29523	35000	35000	40000	45000	50000
	208	Repair and maintenance of buildings and accessories	9348	10000	10000	10000	15000	20000
	209	Office Supplies, publications and different stationary	13920	20000	20000	20000	25000	30000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	17059	20000	20000	20000	25000	30000
	211	Cleaning Services and supplies (including cleaning contracts)	18119	30000	30000	35000	35000	35000
	212	Insurance	44000	50000	50000	50000	50000	50000
	213	Official Travel Missions	14563	14000	14000	15000	20000	20000
	214	Goods and services expenses	7672	10000	10000	13000	20000	20000
Total			359779	455000	455000	483000	520000	540000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	100000	100000	100000	100000	100000	100000
	076	Farmers loans interests subsidy	100000	100000	100000	100000	100000	100000
Total			100000	100000	100000	100000	100000	100000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	920	2000	2000	2000	2000	2000
Total			920	2000	2000	2000	2000	2000
Total of Activity			5785561	6535000	6535000	6821000	6979000	7190000
Total of Program			5785561	6535000	6535000	6821000	6979000	7190000
Total of Chapter			35845433	42527000	41773000	47381000	49204000	50363000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	2356735	2220500	1996277	3019000	2985500	2998000
	502	Wages	4629907	3930000	3537670	1666500	1565000	1414000
		Total	6986642	6150500	5533947	4685500	4550500	4412000
2121		Social Security Contributions						
	517	Social Security	593102	642000	642000	212000	235000	196000
		Total	593102	642000	642000	212000	235000	196000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	121116	177000	177000	190000	236000	236000
	512	Operating and maintenance Expenses	2484884	3093500	3029993	2695000	2885000	2821000
		Total	2606000	3270500	3206993	2885000	3121000	3057000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	362500	1062500	62500	62500	62500	62500
		Total	362500	1062500	62500	62500	62500	62500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	219136	363000	221000	214000	240000	236000
		Total	219136	363000	221000	214000	240000	236000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	810086	3099000	2737000	3225000	623000	623000
		Total	810086	3099000	2737000	3225000	623000	623000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	80781	181500	165560	137000	142500	150000
		Total	80781	181500	165560	137000	142500	150000
3113		Other Fixed Assets						
	511	Equipping and furnishing	3268	30000	30000	25000	25000	25000
		Total	3268	30000	30000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies	2270127	2821000	2475000	3212000	2650500	2588500
		Total	2270127	2821000	2475000	3212000	2650500	2588500
3141		Lands						
	507	Lands	0	465000	465000	0	0	0
		Total	0	465000	465000	0	0	0
		Total of Chapter	13931642	18085000	15539000	14658000	11650000	11350000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	73181	100000	52275	100000	100000	100000
	003	Travel allowance	19952	25000	25000	40000	25000	25000
	004	Bonuses	1742428	1300000	1127055	1900000	2200000	2200000
		Total of Item	1835561	1425000	1204330	2040000	2325000	2325000
	502	Wages						
	001	Wages	965841	500000	417670	81500	50000	50000
		Total of Item	965841	500000	417670	81500	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	172647	180000	180000	10000	20000	21000
		Total of Item	172647	180000	180000	10000	20000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	37048	50000	50000	50000	75000	75000
		Total of Item	37048	50000	50000	50000	75000	75000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	60239	120000	120000	90000	60000	60000
	003	Water	15000	20000	20000	25000	25000	25000
	004	Electricity	150000	200000	200000	110000	110000	110000
	005	Fuels	177524	190000	190000	175000	190000	203000
	006	Apparatus, machines and equipments maintenance	9875	10000	10000	10000	10000	10000
	009	Fees	1247	2500	2500	3000	5000	5000
	012	Subscriptions and Insurances	70000	70000	70000	70000	70000	70000
	013	Services Contracts	9681	15000	15000	15000	10000	10000
	015	Operating systems and software	5012	9000	9000	9000	25000	25000
	025	Claims and Compensations fees	84801	87000	87000	20000	25000	25000
	032	Conferences, Celebrations and Workshops	1200	0	0	0	0	0
		Total of Item	584579	723500	723500	527000	530000	543000
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 activities	112500	62500	62500	62500	62500	62500
		Total of Item	112500	62500	62500	62500	62500	62500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	0	19000	19000	9000	9000	9000
		Total of Item	0	19000	19000	9000	9000	9000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	10000	10000	10000	20000	20000
	003	Office supplies and equipment	3240	10000	10000	10000	10000	10000
	023	Electricity equipment	768	10000	10000	20000	10000	10000
		Total of Item	4008	30000	30000	40000	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	3268	25000	25000	25000	25000	25000
		Total of Item	3268	25000	25000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	285676	270000	270000	325000	400000	400000
		Total of Item	285676	270000	270000	325000	400000	400000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	465000	465000	0	0	0
		Total of Item	0	465000	465000	0	0	0
		Total of Project / Treasury	4001128	3750000	3447000	3170000	3536500	3550500
Project		002 Establishing agricultural risk fund						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	029	Agriculture Risk Fund	250000	1000000	0	0	0	0
		Total of Item	250000	1000000	0	0	0	0
		Total of Project / Treasury	250000	1000000	0	0	0	0
Project		003 Reinforcing the institutional abilities for the ministry of agriculture						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	82505	125000	125000	120000	125000	125000
		Total of Item	82505	125000	125000	120000	125000	125000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	82505	125000	125000	120000	135000	135000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2201 Ministry of Agriculture

(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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	99702	300000	300000	325000	150000	150000
		Total of Item	99702	300000	300000	325000	150000	150000
	502	Wages						
	001	Wages	117040	100000	100000	25000	50000	50000
		Total of Item	117040	100000	100000	25000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	2174	6000	6000	6000	6000	6000
		Total of Item	2174	6000	6000	6000	6000	6000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	3436	5000	5000	5000	5000	6000
	003	Water	19997	30000	30000	35000	21000	25000
	004	Electricity	24000	30000	30000	35000	30000	35000
	005	Fuels	50000	60000	60000	50000	50000	50000
	006	Apparatus, machines and equipments maintenance	8923	10000	10000	10000	8000	8000
		Total of Item	106356	135000	135000	135000	114000	124000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	80000	0	0	0	10000	10000
		Total of Item	80000	0	0	0	10000	10000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	70000	70000	70000	100000	100000
	019	Other Spare parts	73835	50000	39000	60000	60000	60000
		Total of Item	73835	120000	109000	130000	160000	160000
		Total of Project / Treasury	479107	661000	650000	621000	490000	500000
		Total of Program	4812740	5536000	4222000	3911000	4161500	4185500

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2201 Ministry of Agriculture

(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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	14995	15000	15000	20000	20000	20000
		Total of Item	14995	15000	15000	20000	20000	20000
	502	Wages						
	001	Wages	160919	100000	100000	50000	10000	10000
		Total of Item	160919	100000	100000	50000	10000	10000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	67365	15000	15000	7000	7000	7000
		Total of Item	67365	15000	15000	7000	7000	7000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	17191	25000	25000	25000	25000	25000
		Total of Item	17191	25000	25000	25000	25000	25000
	512	Operating and maintenance Expenses						
	003	Water	19989	20000	20000	25000	30000	35000
	004	Electricity	140000	150000	150000	155000	160000	160000
	005	Fuels	60000	60000	60000	48000	60000	60000
	006	Apparatus, machines and equipments maintenance	19418	30000	30000	30000	25000	25000
		Total of Item	239407	260000	260000	258000	275000	280000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	17137	30000	30000	30000	30000	30000
	007	Agricultural Apparatus and Equipments	0	35000	35000	10000	10000	10000
		Total of Item	17137	65000	65000	40000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	190227	205000	180000	205000	205000	205000
	003	Agricultural Supplies	97256	50000	50000	50000	50000	50000
		Total of Item	287483	255000	230000	255000	255000	255000
		Total of Project / Treasury	804497	735000	710000	655000	632000	637000
Project		002 Epidemical Survey for Human and Animals Shared Diseases						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	30234	100000	100000	100000	100000	100000
		Total of Item	30234	100000	100000	100000	100000	100000
		Total of Project / Treasury	30234	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2201 Ministry of Agriculture

(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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	69899	113000	100000	100000	100000	100000
		Total of Item	69899	113000	100000	100000	100000	100000
		Total of Project / Treasury	69899	113000	100000	100000	100000	100000
Project		013 Developing Sheep stations/AI-Walah/AI-Musherfeh/AI-Fajij						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	88740	85000	85000	85000	85000	85000
		Total of Item	88740	85000	85000	85000	85000	85000
		Total of Project / Treasury	88740	90000	90000	90000	90000	90000
Project		014 Livestock protection and support fund						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	530784	700000	600000	400000	600000	600000
		Total of Item	530784	700000	600000	400000	600000	600000
		Total of Project / Treasury	530784	700000	600000	400000	600000	600000
Project		015 Bergesh and Dbin reservations						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	56744	60000	50000	60000	60000	60000
		Total of Item	56744	60000	50000	60000	60000	60000
		Total of Project / Treasury	56744	60000	50000	60000	60000	60000
Total of Program			1580898	1798000	1650000	1405000	1582000	1587000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2201 Ministry of Agriculture

(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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	18857	30000	30000	30000	20000	20000
	003	Travel allowance	14961	20000	20000	20000	15000	15000
		Total of Item	33818	50000	50000	50000	35000	35000
	502	Wages						
	001	Wages	2383717	2100000	1890000	1170000	1205000	1104000
		Total of Item	2383717	2100000	1890000	1170000	1205000	1104000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	179422	260000	260000	125000	100000	90000
		Total of Item	179422	260000	260000	125000	100000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	17772	20000	20000	20000	30000	30000
		Total of Item	17772	20000	20000	20000	30000	30000
	512	Operating and maintenance Expenses						
	003	Water	20000	25000	25000	27000	30000	30000
	004	Electricity	20000	40000	40000	40000	60000	60000
	005	Fuels	60000	100000	100000	100000	150000	150000
	006	Apparatus, machines and equipments maintenance	3759	10000	10000	10000	25000	30000
	012	Subscriptions and Insurances	27506	35000	35000	35000	35000	35000
		Total of Item	131265	210000	210000	212000	300000	305000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	78555	70000	70000	70000	80000	80000
		Total of Item	78555	70000	70000	70000	80000	80000
		Total of Project / Treasury	2824549	2710000	2500000	1647000	1750000	1644000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2201 Ministry of Agriculture

(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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	4987	8000	8000	10000	5000	5000
	004	Bonuses	99681	100000	100000	130000	200000	200000
		Total of Item	104668	108000	108000	140000	205000	205000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	428	5000	5000	5000	20000	20000
		Total of Item	428	5000	5000	5000	20000	20000
	512	Operating and maintenance Expenses						
	004	Electricity	9998	10000	10000	15000	15000	15000
	005	Fuels	50000	55000	55000	55000	75000	75000
	008	Training expenses	2362	5000	5000	5000	10000	10000
		Total of Item	62360	70000	70000	75000	100000	100000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	49822	40000	40000	40000	40000	40000
		Total of Item	49822	40000	40000	40000	40000	40000
		Total of Project / Treasury	217278	223000	223000	260000	365000	365000
Project		004 Forestry Nursery Development						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
	512	Operating and maintenance Expenses						
	003	Water	4995	5000	5000	5000	5000	5000
	004	Electricity	10000	10000	10000	10000	10000	10000
	005	Fuels	15000	15000	15000	15000	25000	25000
		Total of Item	29995	30000	30000	30000	40000	40000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	21615	60000	35000	50000	40000	40000
		Total of Item	21615	60000	35000	50000	40000	40000
		Total of Project / Treasury	51610	100000	75000	90000	90000	90000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4010 Forests and Pastures and Nurseries Development								
Project		005 The Green Belt						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	4998	5000	5000	6000	5000	5000
	004	Electricity	15000	15000	15000	15000	15000	15000
	005	Fuels	30000	30000	30000	30000	30000	30000
		Total of Item	49998	50000	50000	51000	50000	50000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	43209	50000	50000	46000	27500	27500
		Total of Item	43209	50000	50000	46000	27500	27500
		Total of Project / Treasury	93207	100000	100000	97000	77500	77500
Project		007 Forestry Lands Surrounding the Dams						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	4999	5000	5000	5000	5000	5000
	004	Electricity	4999	5000	5000	5000	5000	5000
	005	Fuels	30000	30000	30000	25000	25000	25000
		Total of Item	39998	40000	40000	35000	35000	35000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	26785	60000	35000	40000	40000	40000
		Total of Item	26785	60000	35000	40000	40000	40000
		Total of Project / Treasury	66783	100000	75000	75000	75000	75000
Project		009 Protecting forests wealth.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	019	Communication Devices	2738	5000	5000	5000	5000	5000
		Total of Item	2738	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	18883	35000	25000	35000	35000	35000
		Total of Item	18883	35000	25000	35000	35000	35000
		Total of Project / Treasury	21621	40000	30000	40000	40000	40000
Total of Program			3275048	3273000	3003000	2209000	2397500	2291500

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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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	4995	5000	5000	5000	5000	5000
		Total of Item	4995	5000	5000	5000	5000	5000
	502	Wages						
	001	Wages	451536	700000	600000	100000	100000	50000
		Total of Item	451536	700000	600000	100000	100000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	92969	100000	100000	15000	40000	10000
		Total of Item	92969	100000	100000	15000	40000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	16681	20000	20000	20000	20000	20000
	011	Irrigation grids maintenance	7188	10000	10000	30000	30000	30000
		Total of Item	23869	30000	30000	50000	50000	50000
	512	Operating and maintenance Expenses						
	003	Water	19879	20000	20000	20000	30000	30000
	004	Electricity	159999	260000	260000	160000	200000	200000
	005	Fuels	150000	170000	170000	150000	55000	55000
	006	Apparatus, machines and equipments maintenance	9844	10000	10000	10000	15000	15000
	999	n.e.c	1988	2000	2000	12000	35000	35000
		Total of Item	341710	462000	462000	352000	335000	335000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	200627	200000	200000	175000	240000	240000
		Total of Item	200627	200000	200000	175000	240000	240000
		Total of Project / Treasury	1115706	1497000	1397000	697000	770000	690000
Project		005 Combating Housing Flies						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	50000	50000	50000	45000	45000	45000
		Total of Item	50000	50000	50000	45000	45000	45000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	20264	40000	10000	35000	35000	35000
		Total of Item	20264	40000	10000	35000	35000	35000
		Total of Project / Treasury	70264	90000	60000	80000	80000	80000

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(In JDs)

Program 4015 Plant Production and Protection								
Project		006 Combating Mediterranean Fly						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
		Total of Project / Treasury	0	30000	30000	30000	30000	30000
Project		011 International Accreditation for labs						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	4639	5000	5000	5000	5000	5000
		Total of Item	4639	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	009	Labs and Measurement Devices	26042	30000	20000	10000	10000	10000
		Total of Item	26042	30000	20000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	23365	25000	25000	25000	25000	25000
	006	Supplies and Materials for labs	18713	20000	20000	20000	25000	25000
		Total of Item	42078	45000	45000	45000	50000	50000
		Total of Project / Treasury	72759	80000	70000	60000	65000	65000
Project		012 Integrated administration for controlling pests						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	20000	20000	20000
	017	Promotion, advertising and awareness	0	0	0	10000	10000	10000
		Total of Item	0	0	0	30000	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	60000	60000	60000
		Total of Item	0	0	0	60000	60000	60000
		Total of Project / Treasury	0	0	0	100000	100000	100000
Total of Program			1258729	1697000	1557000	967000	1045000	965000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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(In JDs)

Program 4020 Reclaiming and Developing Lands								
Project		001 Reclaiming and Developing Lands Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	5962	6000	6000	6000	6000	6000
		Total of Item	5962	6000	6000	6000	6000	6000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	16227	17000	17000	5000	18000	18000
		Total of Item	16227	17000	17000	5000	18000	18000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	16000	16000	11000	16000	16000	16000
	999	n.e.c	3980	4000	4000	5000	6000	6000
		Total of Item	19980	20000	15000	21000	22000	22000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	1923	2000	2000	2000	7000	7000
		Total of Item	1923	2000	2000	2000	7000	7000
		Total of Project / Treasury	44092	45000	40000	34000	53000	53000

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(In JDs)

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	29950	30000	30000	60000	0	0
		Total of Item	29950	30000	30000	60000	0	0
	502	Wages						
	001	Wages	306333	200000	200000	10000	0	0
		Total of Item	306333	200000	200000	10000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	98	1000	1000	3000	0	0
		Total of Item	98	1000	1000	3000	0	0
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	970	2000	2000	1000	0	0
	003	Water	995	1000	1000	750	0	0
	004	Electricity	863	1000	1000	500	0	0
	005	Fuels	5368	10000	10000	10000	0	0
	006	Apparatus, machines and equipments maintenance	55	1000	1000	750	0	0
	007	Vehicles and machinery maintenance	945	3000	3000	2000	0	0
		Total of Item	9196	18000	18000	15000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	18807	20000	20000	0	0	0
		Total of Item	18807	20000	20000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	0	2000	2000	2000	0	0
		Total of Item	0	2000	2000	2000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	382	8000	8000	80000	0	0
		Total of Item	382	8000	8000	80000	0	0
Fund Source		103003	OPEC Loan					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	54687	1000000	1000000	1122000	0	0
	016	Excavations and Wells Construction	158071	400000	400000	887000	0	0
		Total of Item	212758	1400000	1400000	2009000	0	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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	59547	60000	60000	60000	0	0
		Total of Item	59547	60000	60000	60000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	37	5000	5000	1000	0	0
		Total of Item	37	5000	5000	1000	0	0
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	560	6500	6500	6500	0	0
	003	Water	0	1000	1000	1000	0	0
	004	Electricity	0	1000	1000	1000	0	0
	005	Fuels	29291	43000	43000	43000	0	0
	006	Apparatus, machines and equipments maintenance	235	7500	7500	4500	0	0
	007	Vehicles and machinery maintenance	8551	17000	17000	15000	0	0
	008	Training expenses	18895	36000	36000	35000	0	0
		Total of Item	57532	112000	112000	106000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	5000	25000	25000	10000	0	0
		Total of Item	5000	25000	25000	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	120000	120000	125000	0	0
	016	Excavations and Wells Construction	222785	588000	588000	588000	0	0
		Total of Item	222785	708000	708000	713000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	63830	153000	153000	800000	0	0
	005	Medical Supplies and Spareparts	0	37000	37000	60000	0	0
		Total of Item	63830	190000	190000	860000	0	0
		Total of Project / Treasury	364766	279000	279000	170000	0	0
		Total of Project / Loans	621489	2500000	2500000	3759000	0	0
		Total of Project	986255	2779000	2779000	3929000	0	0

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Program 4020 Reclaiming and Developing Lands								
Project		018 Reclaiming lands						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	80000	80000	57000	60000	80000	80000
	006	Apparatus, machines and equipments maintenance	4405	0	0	0	0	0
	008	Training expenses	566	0	0	0	0	0
		Total of Item	84971	80000	57000	60000	80000	80000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	35869	50000	50000	50000	50000	50000
	016	Excavations and Wells Construction	144758	88000	88000	50000	50000	50000
		Total of Item	180627	138000	138000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	9988	5000	5000	5000	5000	5000
		Total of Item	9988	5000	5000	5000	5000	5000
		Total of Project / Treasury	275586	223000	200000	165000	185000	185000
Project		020 Introduce water harvest methods in rangelands/ Japanese Grant						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	2000	2000	3000	3000	3000
		Total of Item	0	2000	2000	3000	3000	3000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	3600	10000	10000	10000	10000	10000
		Total of Item	3600	10000	10000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	50000	0	50000	50000	50000
	016	Excavations and Wells Construction	83164	50000	38000	50000	50000	50000
		Total of Item	83164	100000	38000	100000	100000	100000
		Total of Project / Treasury	86764	112000	50000	113000	113000	113000

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Program 4020 Reclaiming and Developing Lands								
Project		021 Increase the income of the poor families/ food security						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	30000	30000	20000	25000	25000
	016	Excavations and Wells Construction	0	0	0	20000	25000	25000
		Total of Item	0	30000	30000	40000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	187877	110000	60000	30000	40000	40000
		Total of Item	187877	110000	60000	30000	40000	40000
		Total of Project / Treasury	187877	150000	100000	80000	100000	100000
Project		022 Development of Barbeta Valley						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	40000	40000	40000
		Total of Item	0	0	0	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	100000	50000	60000	60000	60000
		Total of Item	0	100000	50000	60000	60000	60000
		Total of Project / Treasury	0	100000	50000	100000	100000	100000

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(In JDs)

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	99611	25000	25000	25000	25000	0
	005	Fuels	100000	75000	75000	50000	70000	0
	008	Training expenses	0	22000	22000	50000	75000	0
		Total of Item	199611	122000	122000	125000	170000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	011	Environmental Studies	0	50000	0	0	10000	0
		Total of Item	0	50000	0	0	10000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	2500	2500	0	0	0
	003	Office supplies and equipment	0	2500	2500	0	0	0
		Total of Item	0	5000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	100000	68000	70000	70000	0
		Total of Item	0	100000	68000	70000	70000	0
		Total of Project / Treasury	199611	282000	200000	195000	250000	0
		Total of Program	1780185	3691000	3419000	4616000	801000	551000

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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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	2558	5000	5000	5000	5000	5000
	003	Travel allowance	9665	10000	10000	7000	8000	9000
	004	Bonuses	144700	180000	180000	271000	180000	180000
	Total of Item		156923	195000	195000	283000	193000	194000
	502	Wages						
	001	Wages	157628	140000	140000	150000	100000	100000
	Total of Item		157628	140000	140000	150000	100000	100000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	64472	70000	70000	50000	50000	50000
	Total of Item		64472	70000	70000	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	22499	25000	25000	20000	20000	20000
	Total of Item		22499	25000	25000	20000	20000	20000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	5019	10000	10000	5000	6000	7000
	003	Water	8150	8000	8000	5000	6000	7000
	004	Electricity	39952	40000	40000	50000	60000	70000
	005	Fuels	39876	60000	60000	70000	80000	90000
	006	Apparatus, machines and equipments maintenance	4112	5000	5000	2000	3000	4000
	007	Vehicles and machinery maintenance	7025	5000	5000	5000	7000	8000
	008	Training expenses	25344	50000	50000	50000	55000	60000
	009	Fees	9877	10000	10000	5000	7000	8000
	011	Capacity building expenses	18239	20000	20000	20000	22000	23000
	012	Subscriptions and Insurances	9494	10000	10000	10000	11000	12000
	013	Services Contracts	13928	40000	40000	40000	45000	50000
	017	Promotion, advertising and awareness	19592	20000	20000	15000	21000	22000
	032	Conferences, Celebrations and Workshops	2753	5000	5000	5000	5000	5000
	036	Computerization and automation operations expenses	6859	5000	5000	5000	6000	7000
	Total of Item		210220	288000	288000	287000	334000	373000

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(In JDs)

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	9547	0	0	0	0	0
		Total of Item	9547	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2178	5000	5000	5000	6000	7000
	003	Office supplies and equipment	303	5000	5000	5000	6000	7000
	007	Agricultural Apparatus and Equipments	15054	5000	5000	3000	4000	5000
	023	Electricity equipment	2868	5000	5000	5000	5000	5000
		Total of Item	20403	20000	20000	18000	21000	24000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	42499	30000	30000	30000	32000	35000
	019	Other Spare parts	6318	4000	4000	4000	5000	6000
	021	Fodders, fertilizers and insecticides	26764	30000	30000	20000	20000	20000
		Total of Item	75581	64000	64000	54000	57000	61000
		Total of Project / Treasury	717273	802000	802000	862000	775000	822000
Project		003 Agricultural Researches						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	127417	150000	100000	100000	100000	100000
		Total of Item	127417	150000	100000	100000	100000	100000
		Total of Project / Treasury	127417	150000	100000	100000	100000	100000
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	4982	6000	6000	7000	8000	9000
	007	Vehicles and machinery maintenance	1999	2000	2000	0	0	0
	008	Training expenses	418	4000	4000	6000	7000	8000
		Total of Item	7399	12000	12000	13000	15000	17000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	007	Agricultural Apparatus and Equipments	1979	4000	4000	3000	4000	5000
		Total of Item	1979	4000	4000	3000	4000	5000
		Total of Project / Treasury	9378	16000	16000	16000	19000	22000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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(In JDs)

Program 4025 The National Center for Agricultural Research and Guidance								
Project		006 Preparing and equipping training labs						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	1198	1500	1500	2000	2500	3000
		Total of Item	1198	1500	1500	2000	2500	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	4795	5000	5000	5000	6000	7000
	008	Training expenses	946	2000	2000	2000	2500	3000
		Total of Item	5741	7000	7000	7000	8500	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	007	Agricultural Apparatus and Equipments	0	1500	1500	1000	1500	2000
		Total of Item	0	1500	1500	1000	1500	2000
		Total of Project / Treasury	6939	10000	10000	10000	12500	15000
Project		007 Goat Breeding						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	4594	5000	5000	5000	6000	7000
	007	Vehicles and machinery maintenance	995	1000	1000	2000	2500	3000
	008	Training expenses	299	2000	2000	2000	2500	3000
		Total of Item	5888	8000	8000	9000	11000	13000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	007	Agricultural Apparatus and Equipments	1650	2000	2000	2000	2500	3000
		Total of Item	1650	2000	2000	2000	2500	3000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	0	2000	2000	0	0	0
	003	Agricultural Supplies	1013	2000	2000	0	0	0
	021	Fodders, fertilizers and insecticides	2970	16000	6000	16000	18000	20000
		Total of Item	3983	20000	10000	16000	18000	20000
		Total of Project / Treasury	11521	30000	20000	27000	31500	36000

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		009 Regional project for Middle East areas						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	1860	2000	2000	3000	4000	5000
	007	Vehicles and machinery maintenance	964	1000	1000	4000	5000	6000
	008	Training expenses	1979	3000	3000	2000	2500	3000
		Total of Item	4803	6000	6000	9000	11500	14000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	007	Agricultural Apparatus and Equipments	1142	5000	5000	2000	2500	3000
		Total of Item	1142	5000	5000	2000	2500	3000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	1330	5000	5000	5000	6000	7000
	021	Fodders, fertilizers and insecticides	0	9000	4000	9000	10000	11000
		Total of Item	1330	14000	9000	14000	16000	18000
		Total of Project / Treasury	7275	25000	20000	25000	30000	35000
Project		013 Salty and dry environment studies center for agricultural guidance and research						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	19724	37000	15000	5000	5000	5000
		Total of Item	19724	37000	15000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	2398	3000	3000	3000	3000	3000
		Total of Item	2398	3000	3000	3000	3000	3000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	1186	0	0	0	0	0
	007	Agricultural Apparatus and Equipments	937	2000	2000	2000	2000	2000
		Total of Item	2123	2000	2000	2000	2000	2000
		Total of Project / Treasury	24245	42000	20000	10000	10000	10000

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Program 4025 The National Center for Agricultural Research and Guidance								
Project		014 Fertilization through irrigation						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	488	5000	5000	5000	5500	6000
		Total of Item	488	5000	5000	5000	5500	6000
	502	Wages						
	001	Wages	86893	90000	90000	80000	50000	50000
		Total of Item	86893	90000	90000	80000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	29713	30000	30000	30000	30000	30000
	007	Vehicles and machinery maintenance	2911	3000	3000	3000	3500	4000
	008	Training expenses	13753	15000	15000	5000	6000	7000
		Total of Item	46377	48000	48000	38000	39500	41000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	19129	22000	22000	0	0	0
	018	Soil studies	21426	20000	10000	10000	10000	10000
		Total of Item	40555	42000	32000	10000	10000	10000
		Total of Project / Treasury	174313	185000	175000	133000	105000	107000

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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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	928	5000	1448	3000	3500	4000
	004	Bonuses	8000	15000	14999	20000	35000	45000
		Total of Item	8928	20000	16447	23000	38500	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	26957	30000	30000	5000	6000	7000
	003	Water	0	20000	20000	5000	6000	7000
	004	Electricity	29898	50000	29928	25000	60000	70000
	005	Fuels	24926	25000	25000	25000	55000	60000
	006	Apparatus, machines and equipments maintenance	9709	5000	5000	2000	2500	3000
	007	Vehicles and machinery maintenance	5799	10000	10000	10000	15000	20000
	008	Training expenses	13065	25000	9565	10000	17000	19000
		Total of Item	110354	165000	129493	82000	161500	186000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	2000	1020	5000	6000	7000
	007	Agricultural Apparatus and Equipments	0	8000	3040	5000	6000	7000
	023	Electricity equipment	3559	0	0	2000	2000	2000
		Total of Item	3559	10000	4060	12000	14000	16000
		Total of Project / Treasury	122841	195000	150000	117000	214000	251000
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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	22840	25000	15000	15000	30000	35000
		Total of Item	22840	25000	15000	15000	30000	35000
		Total of Project / Treasury	22840	25000	15000	15000	30000	35000
Project		018 Establish a building for the regional center in Der Alla						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	600000	350000	200000	300000	300000
		Total of Item	0	600000	350000	200000	300000	300000
		Total of Project / Treasury	0	600000	350000	200000	300000	300000

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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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	0	5000	5000	5000	6000	7000
		Total of Item	0	5000	5000	5000	6000	7000
		Total of Project / Treasury	0	5000	5000	5000	6000	7000
Project		020 Use food traps to fight olive flies in Jordan						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	0	5000	5000	5000	5000	5000
Project		021 Integrated administration for grapes trees.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
		Total of Project / Treasury	0	0	0	25000	25000	25000
Total of Program			1224042	2090000	1688000	1550000	1663000	1770000
Total of Chapter / Treasury			13310153	15585000	13039000	10899000	11650000	11350000
Total of Chapter / Loans			621489	2500000	2500000	3759000	0	0
Total of Chapter			13931642	18085000	15539000	14658000	11650000	11350000