

## Chapter : 2201 Ministry of Agriculture

<b>Creation:</b>	The Ministry of Agriculture was established in 1939 under Law No. (20) for the year 1973 which was amended under Agriculture Law No. 44 for the year 2002, and amendments thereto. A new law for agriculture was issued under No. 13 for the year 2015.
<b>Vision :</b>	An agricultural sector that is effective in enhancing food security, achieving comprehensive development, improving the farmers' incomes, sustaining the resources' utilization and fair distribution of the development gains
<b>Mission:</b>	Organizing the agricultural sector to become consistent with the national objectives and contribute to achieving sustainable development while preserving the environment and agricultural resources, enhancing self-reliance and rural development and linking production to the demands of the internal and external markets

### Tasks of the Ministry / Department:

- \_ Preserve and develop the agricultural resources.
- \_ Increase self-reliance and improve the agricultural trading balance.
- \_ Upgrade the agricultural and livestock production efficiency.
- \_ Achieve integration with other sectors in the national economy.
- \_ Develop agricultural research, technology transfer and expand in agricultural guidance to serve agricultural development.
- \_ Provide suitable institutional and investment environment to achieve agricultural development.
- \_ Provide health protection to livestock, plant and environment resources.
- \_ Contribute to comprehensive rural and agricultural development through financing farmers.
- \_ Achieve food security on family level and combat poverty and unemployment.
- \_ 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.

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

- \_ Develop the Jordanian economy to be prosperous.
- \_ Improve infrastructure and its return.
- \_ Preserve the environment.

### Major Issues and Challenges which face the Ministry / Department:

- \_ Regression in agricultural lands due to expansion in organization and legislation stimulating the division of lands
- \_ Continuation of disintegration of agricultural property to smaller areas and increase in the number of agricultural beneficiaries
- \_ Fluctuation and irregularity of rain quantities and succession of years of drought
- \_ Deterioration of the quality of irrigation water due to increasing the rate of high salinity treated water in its mix
- \_ Turning away of the local manpower from working into agriculture and almost complete reliance on expatriate manpower
- \_ Shortage in the number and efficiency of administrative and technical cadres
- \_ Poor infrastructure of the plant and animal resources laboratories a matter which leads to non-availability of laboratory tests and inability to approve them internationally for granting quality certificates
- \_ Unavailability of the necessary accurate and trustworthy agricultural information and statistics in the proper time for sound production and marketing planning.
- \_ Poor organization of the agricultural sector and farmers' associations and inability of the private sector and the agricultural organizations to find suitable solutions, particularly in the field of marketing, storage and purchase of production inputs and incompleteness of the laws regulating the work

## **Major Issues and Challenges which face the Ministry / Department:**

- Small sizes of most production and marketing units
- Poor level of technology use
- Weather hazards (temperature, frost, winds, floods, rain) especially with climate change and agricultural pests' dangers
- Poor institutional and organizational structure

## CHAPTER : 2201 Ministry of Agriculture

### Strategic Objectives and Performance Indicators of the Ministry / Department

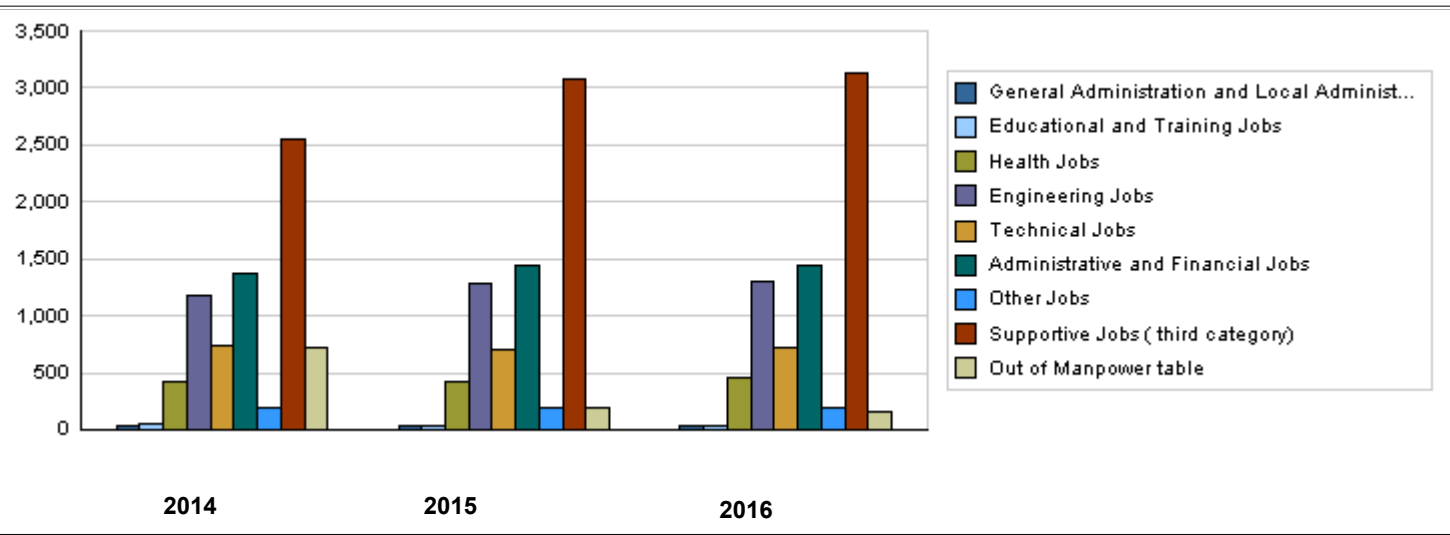
Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015		2016	2017	2018
1 - To maintain the sustainability of the agricultural resources and biodiversity with no harm to the environment	1 Area planted with fruitful trees and vegetables (thousand donums)	2014	1353	1353	1353	1353	1353	1353	1353
	2 Number of forestry plant-lings produced annually (million)	2014	2.5	2.5	3.04	3.0	2.5	2.5	2.5
	3 Increase forestry area at an average of 2 thousand donums annually	2014	909	909	911	920	913	915	917
	4 Reduction of encroachments on forestry and pastures at 5% annually (number)	2014	1537	1537	1460	1320	1387	1317	1251
	5 Protection and sustainability of reserves and forestry stations (number)	2014	58	58	59	64	65	66	67
	6 Increase in the harvest water means capacity in the farm annually (thousand m3)	2014	9.3	9.3	13.6	12	10.3	10.8	11.3
	7 Area of lands reclaimed for agriculture annually (thousand donums)	2014	2.4	2.4	2.2	1.8	1.8	1.8	1.8
	8 Length of padded irrigation canals annually (Km)	2014	7.4	7.4	2	2	3.5	3.5	3.5
	9 Length of refinement and protection of Wadi Al-Braibteh course annually (Km)	2014	0	0	0	0	0.3	0.3	0.3
	10 Increase the harvested water capacity in Jordanian badia (Million m3) annually	2014	8.5	8.5	9.0	9.1	10	11	12
	11 Number of campaigns against house flies in the residential areas in Jordan Valley annually (campaign)	2014	2	2	2	2	2	2	2
	12 Number of poor rural families benefiting from the food security projects annually (number)	2014	60	60	60	49	75	75	75
2 - To achieve sustainable local agricultural production with more efficiency and productivity	1 Percentage of agricultural domestic product growth	2014	18%	18%	19%	19 %	20 %	21 %	22 %
	2 Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	150	150	120	150	150	150
	3 Increase in the areas of epidemic agricultural pest campaigns at a rate of 2% annually (thousand Km)	2014	38.37	38.37	38.5	38.5	39	39.7	40
	4 Increase in the number of livestock immune against epidemic diseases at a rate of 10% annually (million doses)	2014	7.3	7.3	7.67	7.5	7.5	7.5	7.5
	5 Increase in the number of numbered livestock resources annually (thousand heads)	2014	716	716	723	650	730	737	740
	6 Number of improved sheep and goats distributed to the farmers annually (head)	2014	350	350	350	360	400	400	400
	7 Increase in the capacity of plant resources laboratories annually (thousand examinations)	2014	27	27	28	28	29	30	31
	8 Increase in the capacity of livestock resources laboratories annually (thousand examinations)	2014	31.266	31.266	32	32	32	32	32

## 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		
					2014	2015		2015	2016	2017
2 - To achieve sustainable local agricultural production with more efficiency and productivity	9	Increase in the number of farmers adopting the modern techniques developed by the Center	2014	3500	3500	4000	4000	5000	5500	6000
	10	Number of farmers benefitting from the training courses and workshops	2014	5000	5000	7000	7000	10000	11000	12000
3 - To improve the investment environment in the agricultural sector	1	Issuance of import and export licenses for agricultural products (thousand licenses)	2014	16.8	16.8	18.8	20	17.85	18.7	20
	2	Training and rehabilitation of (950) employees in the technical fields and basic skills- annually	2014	950	950	950	950	950	950	950
	3	Increase in the licensing of livestock resources establishments at a rate of 1% annually (establishment)	2014	3289	3289	3300	3300	3333	3366	3400
	4	Increase in the licensing of plant resources establishments at a rate of 1% annually (establishment)	2014	1178	1178	720	964	1212	1224	1236
	5	Value of agricultural exports (million JDs)	2014	680	680	1060	800	1321	1467	1600
	6	Increase in the rate of agricultural exports at 11% annually	2014	18 %	18 %	20 %	21 %	22 %	23 %	24 %

## Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	25	10	35	26	6	32	26	6	32
Educational and Training Jobs	Educational and training jobs	29	20	49	29	14	43	29	14	43
Health Jobs	Physician	228	70	298	228	70	298	256	70	326
	Associate Nurse	106	0	106	106	0	106	106	0	106
	Other jobs	10	8	18	10	8	18	10	8	18
	Pharmacist	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineer	909	209	1118	1004	225	1229	968	279	1247
	Other jobs	45	17	62	45	18	63	45	17	62
Technical Jobs	Technical jobs	469	262	731	450	252	702	466	252	718
Administrative and Financial Jobs	Administrative and financial jobs	929	449	1378	1114	329	1443	1014	429	1443
Other Jobs	Other jobs	140	59	199	140	59	199	140	59	199
Supportive Jobs ( third category)	Supportive employee (Driver, Office Boy)	1740	807	2547	2378	707	3085	2321	807	3128
Total		4632	1911	6543	5532	1688	7220	5383	1941	7324
Out of Manpower table	Day Workers	712	15	727	172	15	187	144	15	159
Grand Total		5344	1926	7270	5704	1703	7407	5527	1956	7483
Total Cost of Salaries		25977233	10610419	36587652	31197320	9318680	40516000	31740400	11739600	43480000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2015	Estimated 2016												
					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 forestry nurseries	2008	10	12	1	1	2	0	1	2	0	1	1	1	1	1	12
5	Number of extension units	2008	12	17	1	1	1	1	1	6	1	1	1	1	1	1	17
6	Number of reserves	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

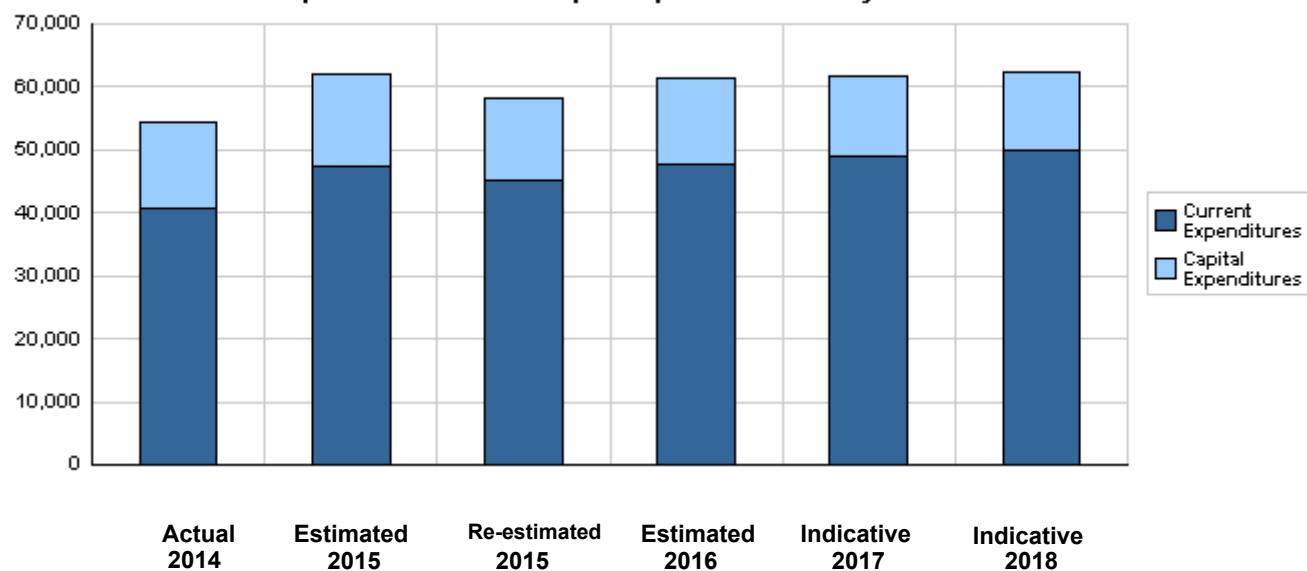
**Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	33,708,828	39,165,000	37,267,000	39,930,000	40,993,000	41,973,000
2121	Social Security Contributions	2,878,824	3,450,000	3,249,000	3,550,000	3,650,000	3,740,000
2211	Use of Goods and Services	2,398,796	2,800,000	2,550,000	2,750,000	2,725,000	2,700,000
2511	Subsidies to Public Corporations	1,000,000	1,000,000	1,000,000	400,000	400,000	400,000
2631	Support to General Government Units	800,000	936,000	936,000	1,117,000	1,111,000	1,082,000
2821	Other Current Expenditures	25,776	30,000	30,000	30,000	30,000	30,000
Total current expenditures		40,812,224	47,381,000	45,032,000	47,777,000	48,909,000	49,925,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	5,446,204	4,685,500	4,398,500	4,946,000	3,943,000	3,943,000
2121	Social Security Contributions	633,071	212,000	192,000	209,000	167,000	147,000
2211	Use of Goods and Services	3,582,958	2,940,000	2,681,000	3,030,500	2,681,500	2,551,500
2511	Subsidies to Public Corporations	0	0	0	1,062,500	1,062,500	1,062,500
2632	Support to General Government Units/ Capital	62,500	62,500	62,500	0	0	0
2822	Other Capital Expenditures	219,723	208,000	179,000	310,000	790,000	920,000
3111	Buildings and Constructions	839,001	3,635,000	3,385,000	1,025,000	1,208,000	1,273,000
3112	Devices, Machinery and Equipment	58,310	417,000	407,000	491,500	854,000	499,000
3113	Other Fixed Assets	19,885	25,000	25,000	27,500	26,000	26,000
3122	Inventories	2,409,855	2,473,000	1,979,000	2,410,000	2,130,000	2,150,000
3141	Lands	464,750	0	0	0	0	0
Total capital expenditures		13,736,257	14,658,000	13,309,000	13,512,000	12,862,000	12,572,000
Treasury		12,943,661	10,954,000	9,605,000	13,512,000	12,862,000	12,572,000
Loans		792,596	3,704,000	3,704,000	0	0	0
Total current and capital expenditures		54,548,481	62,039,000	58,341,000	61,289,000	61,771,000	62,497,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**

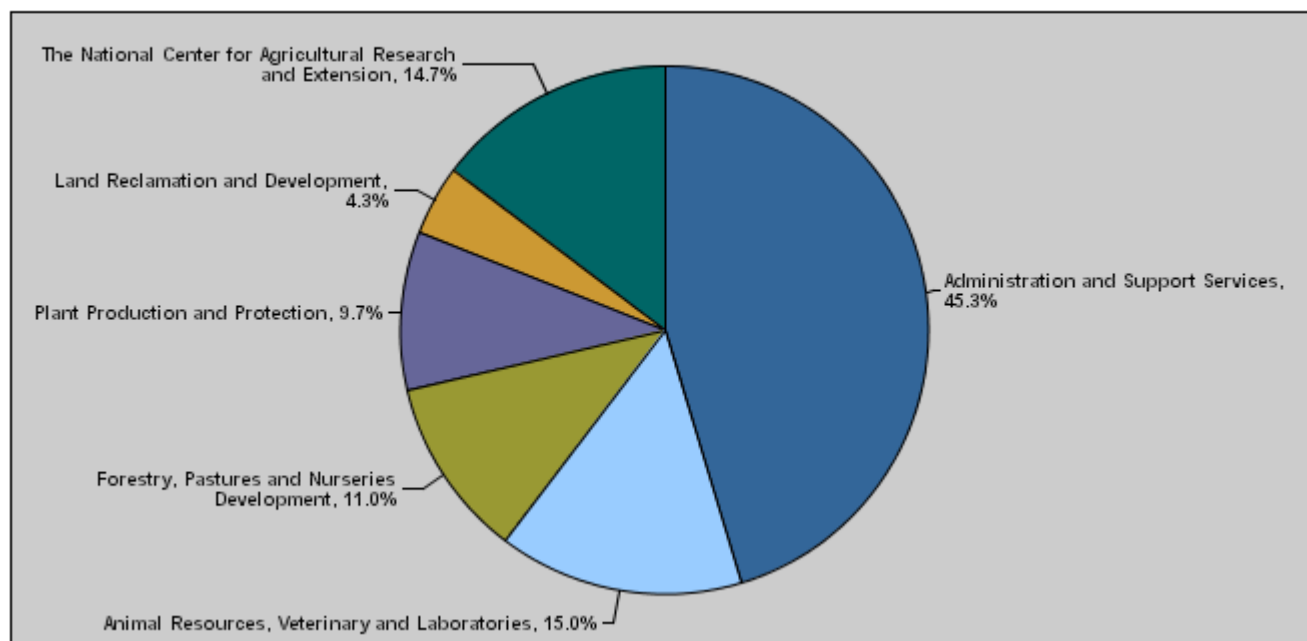


**Budget of Chapter 2201 - Ministry of Agriculture**  
**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4001	Administration and Support Services	22,108,000	5,669,000	27,777,000
4005	Animal Resources, Veterinary and Laboratories	7,614,000	1,560,000	9,174,000
4010	Forestry, Pastures and Nurseries Development	4,507,000	2,235,000	6,742,000
4015	Plant Production and Protection	4,830,000	1,105,000	5,935,000
4020	Land Reclamation and Development	1,570,000	1,092,000	2,662,000
4025	The National Center for Agricultural Research and Extension	7,148,000	1,851,000	8,999,000
<b>Total</b>		<b>47,777,000</b>	<b>13,512,000</b>	<b>61,289,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
4001	Administration and Support Services	5496610	6042546	6307823	6439069	6561471
4005	Animal Resources, Veterinary and Laboratories	1286601	1551649	1674252	1705037	1738020
4010	Forestry, Pastures and Nurseries Development	515793	601868	600559	631873	643199
4015	Plant Production and Protection	791068	804272	912404	937906	969075
4020	Land Reclamation and Development	222884	239566	255285	264228	270732
4025	The National Center for Agricultural Research and Extension	1341919	1402242	1530551	1553462	1584938
Total		9654875	10642143	11280874	11531575	11767435

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

<b>4001</b>	<b>Administration and Support Services Program</b>
-------------	--

**Objective of the program :**

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 Services Directorate
- 2- Human Resources Directorate
- 3- Financial Affairs Directorate
- 4- Tenders and Procurement Directorate
- 5- Warehouses Directorate
- 6- Marketing Department
- 7- Computer Technology and Communications Directorate
- 8- Follow up and Assessment Directorate
- 9- Internal Control Directorate

**Services provided by the program :**

- 1- Prepare studies and take procedures to develop and qualify human resources to ensure good performance.
- 2- Supervise all administrative activities related to the Ministry's work and prepare manpower 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 present them to the higher management to take suitable decisions and supervise their implementation after their approval.
- 5- Prepare the technical specifications of the devices, supplies and buildings and maintain them in cooperation with the concerned agencies.
- 6- Identify the Ministry's requirements of supplies and equipment in coordination with the concerned agencies.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 3249 ) staff, including ( 2322 ) males and ( 927 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Increase rate of agricultural exports at 11% annually.	2014	18 %	18 %	20 %	21 %	22 %	23 %	24 %
2	Value of agricultural exports (million)	2014	680	680	1060	800	1321	1467	1600
3	Issue import and export licenses for agricultural products (thousand licenses)	2014	16.8	16.8	17	20	17.85	18.7	20
4	Train and qualify (950) employees in the technical fields and basic skills annually	2014	950	950	950	950	950	950	950
5	Increase licensing of animal resources establishments at 1% annually (establishment)	2014	3289	3289	3300	3300	3333	3366	3400
6	Increase licensing of plant resources establishments at 1% annually (establishment)	2014	1178	1178	720	964	1212	1224	1236

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>19,264,818</b>	<b>22,452,000</b>	<b>21,178,244</b>	<b>22,108,000</b>	<b>22,568,000</b>	<b>22,997,000</b>
601	Administrative and Support Services	19,264,818	22,452,000	21,178,244	22,108,000	22,568,000	22,997,000
<b>Capital Expenditures</b>		<b>5,332,167</b>	<b>3,911,000</b>	<b>3,776,000</b>	<b>5,669,000</b>	<b>5,150,000</b>	<b>5,125,000</b>
001	Sustaining and Developing Agricultural Services Project	4,684,929	3,170,000	3,095,000	3,709,000	3,200,000	3,165,000
002	Agricultural Risks Fund	0	0	0	1,000,000	1,000,000	1,000,000
003	Building the institutional capacities for the Ministry of Agriculture	73,406	120,000	100,000	0	0	0
006	Developing Agricultural Region of Al-Sharah	573,832	621,000	581,000	660,000	600,000	600,000
009	Border Centers Development	0	0	0	150,000	150,000	160,000
010	Establishment of marketing database	0	0	0	150,000	200,000	200,000
<b>Program / Treasury</b>		<b>5,332,167</b>	<b>3,911,000</b>	<b>3,776,000</b>	<b>5,669,000</b>	<b>5,150,000</b>	<b>5,125,000</b>
<b>Total Program</b>		<b>24,596,985</b>	<b>26,363,000</b>	<b>24,954,244</b>	<b>27,777,000</b>	<b>27,718,000</b>	<b>28,122,000</b>

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

4005	Animal Resources, Veterinary and Laboratories Program								
<u>Objective of the program :</u>									
Provide health care to animal resources. Improve the capacity of determining possession of animal resources. Improve the offsprings of goats and sheep. Develop agricultural laboratories.									
<u>The strategic objective related to the program :</u>									
Achieve sustainable and more effective and productive local agricultural production.									
<u>Directorates associated with the program :</u>									
1- Veterinary Directorate 2- Livestock Laboratories Directorate 3- Livestock Production Directorate									
<u>Services provided by the program :</u>									
1- Encourage investment in intensive livestock production projects and nourishing sheep through providing studies for feasible projects. 2- Sustain and develop livestock production stations affiliated with the Ministry and secure 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 laboratories requirements of equipment, supplies, chemical and biological materials and follow up their provision. 5- Prepare technical instructions for taking and transferring pathological and diagnostic samples, samples of fodder, medicines and veterinary products etc... 6- Receive, record and distribute laboratory samples to the specialized laboratories for analysis. 7- Develop the work of laboratories to improve their capabilities and adoption by concerned authorities.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2015 estimated with ( 1287 ) staff, including ( 1004 ) males and ( 283 ) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Increase the number of livestock immune against epidemic diseases at a rate of 10% annually (million doses)	2014	7.3	7.3	7.67	7.5	7.5	7.5	7.5
2	Increase in the number of numbered livestock annually (thousand heads)	2014	716	716	723	650	730	737	740
3	Number of improved sheep and goats distributed on the farmers annually (head)	2014	350	350	350	360	400	400	400
4	Increase the capacity of resources laboratories at the rate of 5% annually (thousand examinations)	2014	31.266	31.266	32	32	32	32	32
Appropriations Of Animal Resources, Veterinary and Laboratories Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017	2018		
Current Expenditures		5,851,080	7,362,700	7,056,439	7,614,000	7,754,000	7,904,000		
601	Sustaining work of veterinary laboratories and animal production stations	5,851,080	7,362,700	7,056,439	7,614,000	7,754,000	7,904,000		
Capital Expenditures		1,597,669	1,405,000	1,190,000	1,560,000	1,930,000	2,040,000		
001	Animal Resources, Veterinary and Laboratories Program Administration Project	578,979	655,000	530,000	675,000	580,000	560,000		
002	Epidemical Survey of Human and Animals Shared Diseases	76,697	100,000	90,000	100,000	100,000	100,000		
005	Numbering Livestock Project in the Kingdom	112,028	100,000	90,000	100,000	100,000	100,000		
013	Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajij	89,870	90,000	90,000	95,000	90,000	90,000		
014	Livestock Resources Protection and Support Fund	699,996	400,000	350,000	500,000	400,000	400,000		
015	Bergesh and Dibbeen Reserves	40,099	60,000	40,000	60,000	60,000	60,000		
016	Establishing a veterinary quarantine in Aqaba	0	0	0	30,000	600,000	730,000		
Program / Treasury		1,597,669	1,405,000	1,190,000	1,560,000	1,930,000	2,040,000		
Total Program		7,448,749	8,767,700	8,246,439	9,174,000	9,684,000	9,944,000		

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

4010	Forestry, Pastures and Nurseries Development Program									
<u>Objective of the program :</u>										
Preserve the forestry resources and increase their area.										
<u>The strategic objective related to the program :</u>										
Maintain the sustainability of agricultural resources and biodiversity without harming the environment.										
<u>Directorates associated with the program :</u>										
1- Forestry Directorate 2- Pastures Directorate										
<u>Services provided by the program :</u>										
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 authorities, institutions, companies and citizens. 4- Organize the processes of opening roads in the government lands in coordination with concerned officials. 5- Provide consultation and spread awareness and forestry guidance. 6- Increase the green areas of forests and protect the existing areas. 7- Spread forestry awareness among citizens.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2015 estimated with ( 803 ) staff, including ( 696 ) males and ( 107 ) females .										
Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
					2014	2015	2015	2016	2017	2018
1	Number of forestry plant-lings produced annually (million)		2014	2.5	2.5	3.04	3.0	2.5	2.5	2.5
2	Increase forestry area at 2% annually (thousand donums)		2014	909	909	911	920	913	915	917
3	Reduction of encroachments upon forestry and pastures at 5% annually (each)		2014	1537	1537	1460	1320	1387	1317	1251
4	Protect and sustain forestry stations and reserves (each)		2014	58	58	59	64	65	66	67
Appropriations Of Forestry, Pastures and Nurseries Development Program as Per Activities and Projects. ( In JDs										
Activities and Projects			Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures			3,870,859	4,642,000	4,516,823	4,507,000	4,742,000 4,827,000			
601	Raising forestry awareness and guidance		3,870,859	4,642,000	4,516,823	4,507,000	4,742,000 4,827,000			
Capital Expenditures			2,748,532	2,209,000	1,847,000	2,235,000	1,620,000 1,600,000			
001	Forestry and Pastures and Nurseries Development Program Administration Project		2,288,796	1,647,000	1,305,000	1,520,000	910,000 890,000			
003	Pastures development in Jordan badia		218,162	260,000	260,000	330,000	310,000 310,000			
004	Forestry nurseries development		67,932	90,000	90,000	95,000	90,000 90,000			
005	The Green Belt		69,478	97,000	97,000	100,000	100,000 100,000			
007	Planting forestry in lands surrounding the dams		94,036	75,000	60,000	80,000	70,000 70,000			
009	Protecting forestry resources		10,128	40,000	35,000	50,000	40,000 40,000			
010	Development of pastoral communities in Badia		0	0	0	60,000	100,000 100,000			
Program / Treasury			2,748,532	2,209,000	1,847,000	2,235,000	1,620,000 1,600,000			
Total Program			6,619,391	6,851,000	6,363,823	6,742,000	6,362,000 6,427,000			

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

4015

Plant Production and Protection Program

Objective of the program :

Increase plant production capacity.  
Develop agricultural laboratories

The strategic objective related to the program :

Achieve sustainable and more effective and productive local agricultural production.

Directorates associated with the program :

1- Plant Production Directorate  
2- Prevention and Plant Health Directorate  
3- Lands and Irrigation Directorate  
4- Olives Unit

Services provided by the program :

1- Implement various projects in plant resources fields to serve agricultural sector in finding appropriate solutions to the obstacles and problems faced by the sector.  
2- Set up legislation related to the circulation of plant production inputs (seeds, seedlings, pesticides, fertilizers, growth regulators and olive pressers and others) and control their application all over the Kingdom.  
3- Provide field services to farmers including (training, collective combat campaigns) in the various fields of plant resources.  
4- Control circulated plant products and conduct necessary laboratory tests.  
5- Produce and distribute fruitful seedlings and ornamentals plants.  
6- Specify areas, estimate production and survey pests of the various plant crops.  
7- Specify information on purification stations and control the usage of resulting water in agriculture.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 757 ) staff, including ( 614 ) males and ( 143 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	150	150	120	150	150	150
2	Increase the average areas of agricultural epidemic pest control campaigns at a rate of 2% annually (thousand Km)	2014	38.37	38.37	38.5	38.5	39	39.7	40
3	Increase the capacity of livestock resources laboratories annually (thousand examinations)	2014	27	27	28	28	29	30	31
4	Number of houseflies fighting campaigns in Jordan Valley annually (campaign)	2014	2	2	2	2	2	2	2

Appropriations Of Plant Production and Protection Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		4,187,682	4,589,000	4,257,579	4,830,000	4,965,000	5,130,000
601	Plant production and protection administration	4,187,682	4,589,000	4,257,579	4,830,000	4,965,000	5,130,000
Capital Expenditures		1,421,720	967,000	817,000	1,105,000	1,664,000	1,204,000
001	Plant Production and Protection Program Administration Project	1,284,809	697,000	592,000	735,000	524,000	504,000
005	Combating house flies	89,148	80,000	75,000	85,000	80,000	80,000
006	Combating Mediterranean fly	30,000	30,000	25,000	30,000	30,000	30,000
011	International Accreditation of the laboratories	17,763	60,000	50,000	75,000	65,000	65,000
012	Integrated administration for controlling pests	0	100,000	75,000	120,000	95,000	95,000
013	Developing pesticides residues laboratories	0	0	0	0	400,000	0
014	Establishing pesticides residues analysis laboratory/ Jordan Valley	0	0	0	20,000	220,000	220,000
015	Establishing antibiotic residues laboratory	0	0	0	40,000	250,000	210,000
Program / Treasury		1,421,720	967,000	817,000	1,105,000	1,664,000	1,204,000
Total Program		5,609,402	5,556,000	5,074,579	5,935,000	6,629,000	6,334,000

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

<b>4020</b>	<b>Land Reclamation and Development Program</b>
<b>Objective of the program :</b>	
Develop land resources. Support poor rural families.	
<b>The strategic objective related to the program :</b>	
Maintain the sustainability of agricultural resources and biodiversity without harming the environment.	
<b>Directorates associated with the program :</b>	
1- Projects and Rural Development Directorate 2- Water Harvest Directorate 3- Food Security Unit	
<b>Services provided by the program :</b>	
1- Set up soil preservation measures. 2- Establish wells and reservoirs to collect rain water. 3- Plant 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.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2015 estimated with ( 246 ) staff, including ( 206 ) males and ( 40 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of poor rural families benefiting from food security projects annually	2014	60	60	60	49	75	75	75
2	Raise the capacity of water harvest in Jordanian badia annually (million M3)	2014	8.5	8.5	9.0	9.1	10	11	12
3	Length of refinement and protection of Wadi Al-Breibteh course annually (Km)	2014	0	0	0	0	0.3	0.3	0.3
4	Lengths of padded irrigation canals annually (Km)	2014	7.4	7.4	2	2	3.5	3.5	3.5
5	Area of the reclaimed lands for agriculture annually (thousand donums)	2014	2.4	2.4	2.2	1.8	1.8	1.8	1.8
6	Increase the capacity of water harvest means in the farm annually (thousand M3)	2014	9.3	9.3	13.6	12	10.3	10.8	11.3

**Appropriations Of Land Reclamation and Development Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>1,370,739</b>	<b>1,514,300</b>	<b>1,473,331</b>	<b>1,570,000</b>	<b>1,625,000</b>	<b>1,665,000</b>
601	Lands development and reclamation administration	1,370,739	1,514,300	1,473,331	1,570,000	1,625,000	1,665,000
<b>Capital Expenditures</b>		<b>1,296,813</b>	<b>4,616,000</b>	<b>4,457,000</b>	<b>1,092,000</b>	<b>823,000</b>	<b>928,000</b>
001	Land Development and Reclamation Program Administration Project	42,966	34,000	20,000	0	0	0
016	Managing the natural resources of Karak and Tafileh Governorates - 2nd stage	874,001	3,929,000	3,929,000	300,000	0	0
018	Lands Reclamation	202,094	165,000	125,000	215,000	163,000	168,000
020	Introducing water harvest methods in pastoral lands/ Japanese Grant	4,800	113,000	113,000	135,000	100,000	100,000
021	Increasing the income of the poor families/ food security	72,952	80,000	60,000	80,000	75,000	75,000
022	Development of Brebete Valley	0	100,000	60,000	60,000	60,000	60,000
023	Bio diversity in forestry and pastures areas in poverty pockets	100,000	195,000	150,000	152,000	125,000	125,000
024	Water harvest	0	0	0	150,000	300,000	400,000
<b>Program / Treasury</b>		<b>504,217</b>	<b>912,000</b>	<b>753,000</b>	<b>1,092,000</b>	<b>823,000</b>	<b>928,000</b>
<b>Program / Loans</b>		<b>792,596</b>	<b>3,704,000</b>	<b>3,704,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>2,667,552</b>	<b>6,130,300</b>	<b>5,930,331</b>	<b>2,662,000</b>	<b>2,448,000</b>	<b>2,593,000</b>

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

<b>4025</b>	<b>The National Center for Agricultural Research and Extension Program</b>
<b>Objective of the program :</b>	
1- Exploit available agricultural resources at high efficiency and sustainable management. 2- Increase the incomes of farmers and workers in the agricultural sector and improve their living standard. 3- Raise the rate of self-sufficiency of agricultural products to contribute to achieving food security.	
<b>The strategic objective related to the program :</b>	
Achieve sustainable and more effective and productive local agricultural production.	
<b>Directorates associated with the program :</b>	
Research Directorates Agricultural Guidance Directorates Support Services Directorates	
<b>Services provided by the program :</b>	
1- Prepare the plans and programs of agricultural scientific research to serve the purposes of agricultural development and achieve political agricultural goals. 2- Elicit the agricultural technology appropriate for the local conditions and adopt it for livestock or agricultural production. 3- Disseminate agricultural technologies, either transferred or adapted or developed, and circulate them to agricultural advisors and follow 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.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2015 estimated with ( 878 ) staff, including ( 690 ) males and ( 188 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of farmers benefiting from the research and extension activities	2014	21000	21000	22000	22000	23000	24000	25000
2	Number of published research and scientific papers	2014	20	20	25	25	30	35	40
3	Percentage of achieving objectives contained in the research during the year	2014	70%	70%	80%	80%	80%	92%	95%
4	Increase the number of farmers adopting modern techniques developed by the Center	2014	3500	3500	4000	4000	5000	5500	6000
5	Number of farmers benefiting from the training courses and workshops	2014	5000	5000	7000	7000	10000	11000	12000
6	Quantity of rain that can be secured annually by using modern techniques developed by the Center	2014	15	15	15	15	15	15	15
7	Number of booklets, manuals and guidelines	2014	15	15	20	20	25	30	35

**Appropriations Of The National Center for Agricultural Research and Extension Program as Per Activities and Project ( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>6,267,046</b>	<b>6,821,000</b>	<b>6,549,584</b>	<b>7,148,000</b>	<b>7,255,000</b>	<b>7,402,000</b>
601	Agricultural research and extension administration	6,267,046	6,821,000	6,549,584	7,148,000	7,255,000	7,402,000
<b>Capital Expenditures</b>		<b>1,339,356</b>	<b>1,550,000</b>	<b>1,222,000</b>	<b>1,851,000</b>	<b>1,675,000</b>	<b>1,675,000</b>
001	The National Center for Agricultural Research and Extension Program Administration Project	720,287	862,000	754,000	1,025,000	950,000	950,000
003	Agricultural Research	108,616	100,000	100,000	150,000	100,000	100,000
005	Training Center for Women in Jordan Badia for Food Manufacturing	11,676	16,000	16,000	10,000	10,000	10,000
006	Preparing and equipping training laboratories	8,696	10,000	10,000	8,000	8,000	8,000
007	Goat Breeding	19,898	27,000	27,000	20,000	20,000	20,000
009	Regional Project for the Middle East Area	9,043	25,000	25,000	25,000	25,000	25,000
013	Salinity and dry environment studies center for agricultural research and extension	39,585	10,000	10,000	7,000	7,000	7,000
014	Fertilization by irrigation	176,537	133,000	105,000	55,000	35,000	35,000
015	Agricultural advisor	151,939	117,000	100,000	111,000	100,000	100,000
016	The spread of viral bee diseases in the Middle East and their relation to the phenomenon of colony collapse disorder (CCD)	22,666	15,000	15,000	5,000	5,000	5,000
018	Establishing a building for the regional center in Deir Alla	63,851	200,000	25,000	200,000	150,000	150,000
019	Developing bee keeping in Jordan.	4,932	5,000	5,000	5,000	5,000	5,000
020	Using food traps to fight olive flies	1,630	5,000	5,000	5,000	5,000	5,000

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

4025	The National Center for Agricultural Research and Extension Program					
Appropriations Of The National Center for Agricultural Research and Extension Program as Per Activities and Project ( In JDs )						
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018
Capital Expenditures		1,339,356	1,550,000	1,222,000	1,851,000	1,675,000                      1,675,000
	in Jordan					
021	Integrated administration for grape trees	0	25,000	25,000	5,000	5,000                      5,000
022	Increasing planting of irrigated wheat and barley seeds	0	0	0	220,000	250,000                      250,000
Program / Treasury		1,339,356	1,550,000	1,222,000	1,851,000	1,675,000                      1,675,000
Total Program		7,606,402	8,371,000	7,771,584	8,999,000	8,930,000                      9,077,000

## Capital Expenditures Distributed According to Governorates

Chapter : 2201 Ministry of Agriculture

( In JDs )

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	11614549	9232000	8208000	7413000	7215000	6687500
21	Irbid Governorate	64318	65500	42500	819500	684500	682000
22	Mafraq Governorate	97686	108500	108500	412000	312000	312000
23	Jarash Governorate	13171	30000	28000	37500	37500	37500
24	Ajloun Governorate	7000	4000	4000	104000	104000	104000
31	Amman Governorate	4500	4500	4500	1094500	869500	869500
32	Balqa' Governorate	82499	219500	44500	839500	914500	914500
33	Zarqa Governorate	4000	17500	17500	104000	104000	104000
34	Ma'daba Governorate	8765	24600	24600	24600	19600	19600
41	Karak Governorate	423668	2008700	1988700	865800	315800	315800
42	Ma'an Governorate	1025942	1650950	1565950	1129600	992600	992600
43	Tafilah Governorate	386159	1288250	1268250	554000	609000	709000
44	Aqaba Governorate	4000	4000	4000	114000	684000	824000
<b>Total</b>		<b>13736257</b>	<b>14658000</b>	<b>13309000</b>	<b>13512000</b>	<b>12862000</b>	<b>12572000</b>

## Chapter :2201 Ministry of Agriculture

**Vision** An agricultural sector that is effective in enhancing food security, achieving comprehensive development, improving the farmers' incomes, sustaining the resources' utilization and fair distribution of the development gains

**Mission** Organizing the agricultural sector to become consistent with the national objectives and contribute to achieving sustainable development while preserving the environment and agricultural resources, enhancing self-reliance and rural development and linking production to the demands of the internal and external markets

**Legal Framework :** Agriculture Law No. (13) for the year 2015

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
						2014	2015	2015	2016	2017
1 - To maintain the sustainability of the agricultural resources and biodiversity with no harm to the environment	1	Area planted with fruitful trees and vegetables (thousand donums)	2014	1353	1353	1353	1353	1353	1353	1353
	2	Number of forestry plant-lings produced annually (million)	2014	2.5	2.5	3.04	3.0	2.5	2.5	2.5
	3	Increase forestry area at an average of 2 thousand donums annually	2014	909	909	911	920	913	915	917
	4	Reduction of encroachments on forestry and pastures at 5% annually (number)	2014	1537	1537	1460	1320	1387	1317	1251
	5	Protection and sustainability of reserves and forestry stations (number)	2014	58	58	59	64	65	66	67
	6	Increase in the harvest water means capacity in the farm annually (thousand m3)	2014	9.3	9.3	13.6	12	10.3	10.8	11.3
	7	Area of lands reclaimed for agriculture annually (thousand donums)	2014	2.4	2.4	2.2	1.8	1.8	1.8	1.8
	8	Length of padded irrigation canals annually (Km)	2014	7.4	7.4	2	2	3.5	3.5	3.5
	9	Length of refinement and protection of Wadi Al-Braibteh course annually (Km)	2014	0	0	0	0	0.3	0.3	0.3
	10	Increase the harvested water capacity in Jordanian badia (Million m3) annually	2014	8.5	8.5	9.0	9.1	10	11	12
	11	Number of campaigns against house flies in the residential areas in Jordan Valley annually (campaign)	2014	2	2	2	2	2	2	2
	12	Number of poor rural families benefiting from the food security projects annually (number)	2014	60	60	60	49	75	75	75
2 - To achieve sustainable local agricultural production with more efficiency and productivity	1	Percentage of agricultural domestic product growth	2014	18%	18%	19%	19 %	20 %	21 %	22 %
	2	Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	150	150	120	150	150	150
	3	Increase in the areas of epidemic agricultural pest campaigns at a rate of 2% annually (thousand Km)	2014	38.37	38.37	38.5	38.5	39	39.7	40
	4	Increase in the number of livestock immune against epidemic diseases at a rate of 10% annually (million doses)	2014	7.3	7.3	7.67	7.5	7.5	7.5	7.5
	5	Increase in the number of numbered livestock resources annually (thousand heads)	2014	716	716	723	650	730	737	740
	6	Number of improved sheep and goats distributed to the farmers annually (head)	2014	350	350	350	360	400	400	400
	7	Increase in the capacity of plant resources laboratories annually (thousand examinations)	2014	27	27	28	28	29	30	31
	8	Increase in the capacity of livestock resources laboratories annually (thousand examinations)	2014	31.266	31.266	32	32	32	32	32
	9	Increase in the number of farmers adopting the modern techniques developed by the Center	2014	3500	3500	4000	4000	5000	5500	6000
	10	Number of farmers benefitting from the training courses and workshops	2014	5000	5000	7000	7000	10000	11000	12000

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
3 - To improve the investment environment in the agricultural sector	1	Issuance of import and export licenses for agricultural products (thousand licenses)	2014	16.8	16.8	18.8	20	17.85	18.7	20
	2	Training and rehabilitation of (950) employees in the technical fields and basic skills- annually	2014	950	950	950	950	950	950	950
	3	Increase in the licensing of livestock resources establishments at a rate of 1% annually (establishment)	2014	3289	3289	3300	3300	3333	3366	3400
	4	Increase in the licensing of plant resources establishments at a rate of 1% annually (establishment)	2014	1178	1178	720	964	1212	1224	1236
	5	Value of agricultural exports (million JDs)	2014	680	680	1060	800	1321	1467	1600
	6	Increase in the rate of agricultural exports at 11% annually	2014	18 %	18 %	20 %	21 %	22 %	23 %	24 %

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
4001	Administration and Support Services	1	Increase rate of agricultural exports at 11% annually.	2014	18 %	18 %	20 %	21 %	22 %	23 %	24 %
		2	Value of agricultural exports (million)	2014	680	680	1060	800	1321	1467	1600
		3	Issue import and export licenses for agricultural products (thousand licenses)	2014	16.8	16.8	17	20	17.85	18.7	20
		4	Train and qualify (950) employees in the technical fields and basic skills annually	2014	950	950	950	950	950	950	950
		5	Increase licensing of animal resources establishments at 1% annually (establishment)	2014	3289	3289	3300	3300	3333	3366	3400
		6	Increase licensing of plant resources establishments at 1% annually (establishment)	2014	1178	1178	720	964	1212	1224	1236
4005	Animal Resources, Veterinary and Laboratories	1	Increase the number of livestock immune against epidemic diseases at a rate of 10% annually (million doses)	2014	7.3	7.3	7.67	7.5	7.5	7.5	7.5
		2	Increase in the number of numbered livestock annually (thousand heads)	2014	716	716	723	650	730	737	740
		3	Number of improved sheep and goats distributed on the farmers annually (head)	2014	350	350	350	360	400	400	400
		4	Increase the capacity of resources laboratories at the rate of 5% annually (thousand examinations)	2014	31.266	31.266	32	32	32	32	32
4010	Forestry, Pastures and Nurseries Development	1	Number of forestry plant-lings produced annually (million)	2014	2.5	2.5	3.04	3.0	2.5	2.5	2.5
		2	Increase forestry area at 2% annually (thousand donums)	2014	909	909	911	920	913	915	917
		3	Reduction of encroachments upon forestry and pastures at 5% annually (each)	2014	1537	1537	1460	1320	1387	1317	1251
		4	Protect and sustain forestry stations and reserves (each)	2014	58	58	59	64	65	66	67
4015	Plant Production and Protection	1	Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	150	150	120	150	150	150
		2	Increase the average areas of agricultural epidemic pest control campaigns at a rate of 2% annually (thousand Km)	2014	38.37	38.37	38.5	38.5	39	39.7	40
		3	Increase the capacity of livestock resources laboratories annually (thousand examinations)	2014	27	27	28	28	29	30	31
		4	Number of houseflies fighting campaigns in Jordan Valley annually (campaign)	2014	2	2	2	2	2	2	2
4020	Land Reclamation and Development	1	Number of poor rural families benefiting from food security projects annually	2014	60	60	60	49	75	75	75
		2	Raise the capacity of water harvest in Jordanian badia annually (million M3)	2014	8.5	8.5	9.0	9.1	10	11	12
		3	Length of refinement and protection of Wadi Al-Breibteh course annually (Km)	2014	0	0	0	0	0.3	0.3	0.3
		4	Lengths of padded irrigation canals annually (Km)	2014	7.4	7.4	2	2	3.5	3.5	3.5
		5	Area of the reclaimed lands for agriculture annually (thousand donums)	2014	2.4	2.4	2.2	1.8	1.8	1.8	1.8
		6	Increase the capacity of water harvest means in the farm annually (thousand M3)	2014	9.3	9.3	13.6	12	10.3	10.8	11.3

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
4025	The National Center for Agricultural Research and Extension	1	Number of farmers benefiting from the research and extension activities	2014	21000	21000	22000	22000	23000	24000	25000
		2	Number of published research and scientific papers	2014	20	20	25	25	30	35	40
		3	Percentage of achieving objectives contained in the research during the year	2014	70%	70%	80%	80%	80%	92%	95%
		4	Increase the number of farmers adopting modern techniques developed by the Center	2014	3500	3500	4000	4000	5000	5500	6000
		5	Number of farmers benefiting from the training courses and workshops	2014	5000	5000	7000	7000	10000	11000	12000
		6	Quantity of rain that can be secured annually by using modern techniques developed by the Center	2014	15	15	15	15	15	15	15
		7	Number of booklets, manuals and guidelines	2014	15	15	20	20	25	30	35

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative	
			2014	2015	2015	2016	2017	2018	
4001	Administration and Support Services	Current	19264818	22452000	21178244	22108000	22568000	22997000	
		Capital	5332167	3911000	3776000	5669000	5150000	5125000	
		Total	24596985	26363000	24954244	27777000	27718000	28122000	
4005	Animal Resources, Veterinary and Laboratories	Current	5851080	7362700	7056439	7614000	7754000	7904000	
		Capital	1597669	1405000	1190000	1560000	1930000	2040000	
		Total	7448749	8767700	8246439	9174000	9684000	9944000	
4010	Forestry, Pastures and Nurseries Development	Current	3870859	4642000	4516823	4507000	4742000	4827000	
		Capital	2748532	2209000	1847000	2235000	1620000	1600000	
		Total	6619391	6851000	6363823	6742000	6362000	6427000	
4015	Plant Production and Protection	Current	4187682	4589000	4257579	4830000	4965000	5130000	
		Capital	1421720	967000	817000	1105000	1664000	1204000	
		Total	5609402	5556000	5074579	5935000	6629000	6334000	
4020	Land Reclamation and Development	Current	1370739	1514300	1473331	1570000	1625000	1665000	
		Capital	1296813	4616000	4457000	1092000	823000	928000	
		Total	2667552	6130300	5930331	2662000	2448000	2593000	
4025	The National Center for Agricultural Research and Extension	Current	6267046	6821000	6549584	7148000	7255000	7402000	
		Capital	1339356	1550000	1222000	1851000	1675000	1675000	
		Total	7606402	8371000	7771584	8999000	8930000	9077000	
		Total of Current	40812224	47381000	45032000	47777000	48909000	49925000	
		Total of Capital	13736257	14658000	13309000	13512000	12862000	12572000	
		Total of Chapter	54548481	62039000	58341000	61289000	61771000	62497000	

## Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4010	601	Raising forestry awareness and guidance	3870859	4642000	4516823	4507000	4742000	4827000
		Total of Program	3870859	4642000	4516823	4507000	4742000	4827000
4020	601	Lands development and reclamation administration	1370739	1514300	1473331	1570000	1625000	1665000
		Total of Program	1370739	1514300	1473331	1570000	1625000	1665000
4005	601	Sustaining work of veterinary laboratories and animal production stations	5851080	7362700	7056439	7614000	7754000	7904000
		Total of Program	5851080	7362700	7056439	7614000	7754000	7904000
4015	601	Plant production and protection administration	4187682	4589000	4257579	4830000	4965000	5130000
		Total of Program	4187682	4589000	4257579	4830000	4965000	5130000
4025	601	Agricultural research and extension administration	6267046	6821000	6549584	7148000	7255000	7402000
		Total of Program	6267046	6821000	6549584	7148000	7255000	7402000
4001	601	Administrative and Support Services	19264818	22452000	21178244	22108000	22568000	22997000
		Total of Program	19264818	22452000	21178244	22108000	22568000	22997000
		Total	40812224	47381000	45032000	47777000	48909000	49925000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4010	001	Forestry and Pastures and Nurseries Development Program Administration Project	2288796	1647000	1305000	1520000	910000	890000
	003	Pastures development in Jordan badia	218162	260000	260000	330000	310000	310000
	004	Forestry nurseries development	67932	90000	90000	95000	90000	90000
	005	The Green Belt	69478	97000	97000	100000	100000	100000
	007	Planting forestry in lands surrounding the dams	94036	75000	60000	80000	70000	70000
	009	Protecting forestry resources	10128	40000	35000	50000	40000	40000
	010	Development of pastoral communities in Badia	0	0	0	60000	100000	100000
		Total of Program	2748532	2209000	1847000	2235000	1620000	1600000
4020	001	Land Development and Reclamation Program Administration Project	42966	34000	20000	0	0	0
	016	Managing the natural resources of Karak and Tafileh Governorates - 2nd stage	874001	3929000	3929000	300000	0	0
	018	Lands Reclamation	202094	165000	125000	215000	163000	168000
	020	Introducing water harvest methods in pastoral lands/ Japanese Grant	4800	113000	113000	135000	100000	100000
	021	Increasing the income of the poor families/ food security	72952	80000	60000	80000	75000	75000
	022	Development of Brebeta Valley	0	100000	60000	60000	60000	60000
	023	Bio diversity in forestry and pastures areas in poverty pockets	100000	195000	150000	152000	125000	125000
	024	Water harvest	0	0	0	150000	300000	400000
		Total of Program	1296813	4616000	4457000	1092000	823000	928000
4005	001	Animal Resources, Veterinary and Laboratories Program Administration Project	578979	655000	530000	675000	580000	560000
	002	Epidemical Survey of Human and Animals Shared Diseases	76697	100000	90000	100000	100000	100000
	005	Numbering Livestock Project in the Kingdom	112028	100000	90000	100000	100000	100000
	013	Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajj	89870	90000	90000	95000	90000	90000
	014	Livestock Resources Protection and Support Fund	699996	400000	350000	500000	400000	400000
	015	Bergesh and Dibbeen Reserves	40099	60000	40000	60000	60000	60000
	016	Establishing a veterinary quarantine in Aqaba	0	0	0	30000	600000	730000
		Total of Program	1597669	1405000	1190000	1560000	1930000	2040000
4015	001	Plant Production and Protection Program Administration Project	1284809	697000	592000	735000	524000	504000
	005	Combating house flies	89148	80000	75000	85000	80000	80000
	006	Combating Mediterranean fly	30000	30000	25000	30000	30000	30000
	011	International Accreditation of the laboratories	17763	60000	50000	75000	65000	65000
	012	Integrated administration for controlling pests	0	100000	75000	120000	95000	95000
	013	Developing pesticides residues laboratories	0	0	0	0	400000	0
	014	Establishing pesticides residues analysis laboratory/ Jordan Valley	0	0	0	20000	220000	220000
	015	Establishing antibiotic residues laboratory	0	0	0	40000	250000	210000
		Total of Program	1421720	967000	817000	1105000	1664000	1204000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4025	001	The National Center for Agricultural Research and Extension Program Administration Project	720287	862000	754000	1025000	950000	950000
	003	Agricultural Research	108616	100000	100000	150000	100000	100000
	005	Training Center for Women in Jordan Badia for Food Manufacturing	11676	16000	16000	10000	10000	10000
	006	Preparing and equipping training laboratories	8696	10000	10000	8000	8000	8000
	007	Goat Breeding	19898	27000	27000	20000	20000	20000
	009	Regional Project for the Middle East Area	9043	25000	25000	25000	25000	25000
	013	Salinity and dry environment studies center for agricultural research and extension	39585	10000	10000	7000	7000	7000
	014	Fertilization by irrigation	176537	133000	105000	55000	35000	35000
	015	Agricultural advisor	151939	117000	100000	111000	100000	100000
	016	The spread of viral bee diseases in the Middle East and their relation to the phenomenon of colony collapse disorder (CCD)	22666	15000	15000	5000	5000	5000
	018	Establishing a building for the regional center in Deir Alla	63851	200000	25000	200000	150000	150000
	019	Developing bee keeping in Jordan.	4932	5000	5000	5000	5000	5000
	020	Using food traps to fight olive flies in Jordan	1630	5000	5000	5000	5000	5000
	021	Integrated administration for grape trees	0	25000	25000	5000	5000	5000
	022	Increasing planting of irrigated wheat and barley seeds	0	0	0	220000	250000	250000
		Total of Program		1339356	1550000	1222000	1851000	1675000
4001	001	Sustaining and Developing Agricultural Services Project	4684929	3170000	3095000	3709000	3200000	3165000
	002	Agricultural Risks Fund	0	0	0	1000000	1000000	1000000
	003	Building the institutional capacities for the Ministry of Agriculture	73406	120000	100000	0	0	0
	006	Developing Agricultural Region of Al-Sharah	573832	621000	581000	660000	600000	600000
	009	Border Centers Development	0	0	0	150000	150000	160000
	010	Establishment of marketing database	0	0	0	150000	200000	200000
		Total of Program		5332167	3911000	3776000	5669000	5150000
		Total	13736257	14658000	13309000	13512000	12862000	12572000

Programs Allocation according to the fund source								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4001	Administration and Support Services	Current	19264818	22452000	21178244	22108000	22568000	22997000
		Capital	5332167	3911000	3776000	5669000	5150000	5125000
		Treasury	5332167	3911000	3776000	5669000	5150000	5125000
		Loans	0	0	0	0	0	0
		Total of Program	24596985	26363000	24954244	27777000	27718000	28122000
4005	Animal Resources, Veterinary and Laboratories	Current	5851080	7362700	7056439	7614000	7754000	7904000
		Capital	1597669	1405000	1190000	1560000	1930000	2040000
		Treasury	1597669	1405000	1190000	1560000	1930000	2040000
		Loans	0	0	0	0	0	0
		Total of Program	7448749	8767700	8246439	9174000	9684000	9944000
4010	Forestry, Pastures and Nurseries Development	Current	3870859	4642000	4516823	4507000	4742000	4827000
		Capital	2748532	2209000	1847000	2235000	1620000	1600000
		Treasury	2748532	2209000	1847000	2235000	1620000	1600000
		Loans	0	0	0	0	0	0
		Total of Program	6619391	6851000	6363823	6742000	6362000	6427000
4015	Plant Production and Protection	Current	4187682	4589000	4257579	4830000	4965000	5130000
		Capital	1421720	967000	817000	1105000	1664000	1204000
		Treasury	1421720	967000	817000	1105000	1664000	1204000
		Loans	0	0	0	0	0	0
		Total of Program	5609402	5556000	5074579	5935000	6629000	6334000
4020	Land Reclamation and Development	Current	1370739	1514300	1473331	1570000	1625000	1665000
		Capital	1296813	4616000	4457000	1092000	823000	928000
		Treasury	504217	912000	753000	1092000	823000	928000
		Loans	792596	3704000	3704000	0	0	0
		Total of Program	2667552	6130300	5930331	2662000	2448000	2593000
4025	The National Center for Agricultural Research and Extension	Current	6267046	6821000	6549584	7148000	7255000	7402000
		Capital	1339356	1550000	1222000	1851000	1675000	1675000
		Treasury	1339356	1550000	1222000	1851000	1675000	1675000
		Loans	0	0	0	0	0	0
		Total of Program	7606402	8371000	7771584	8999000	8930000	9077000
		Total of Chapter	54548481	62039000	58341000	61289000	61771000	62497000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter: 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1238565	1250000	1200000	1175000	1185000	1195000
	102	Unclassified Employees	12146368	14022000	13580000	14550000	14950000	15400000
	103	Comprehensive Contract Employees	77106	98000	88000	105000	107000	110000
	105	Personal Cost of Living Allowance	9731352	11465000	10994000	11835000	12060000	12130000
	106	Family Cost of Living Allowance	1035023	1170000	1170000	1195000	1217000	1255000
	110	Overtime Allowance	153493	170000	170000	170000	170000	170000
	111	Additional Allowance	6097508	6800000	5900000	6670000	6939000	7272000
	112	Other Allowances	87000	100000	100000	100000	100000	100000
	113	Transportation Allowance	830606	970000	970000	990000	1075000	1115000
	114	Transport Allowance	802485	1325000	1325000	1390000	1430000	1455000
	115	Field Visit Allowance	13330	120000	120000	15000	15000	16000
	116	Employees' Bonuses	1495992	1600000	1600000	1660000	1660000	1660000
	120	Contract Employees	0	75000	50000	75000	85000	95000
Total			33708828	39165000	37267000	39930000	40993000	41973000
2121		Social Security Contributions						
	301	Social Security	2878824	3450000	3249000	3550000	3650000	3740000
Total			2878824	3450000	3249000	3550000	3650000	3740000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	707729	670000	670000	700000	700000	700000
	202	Telecommunications Services	83311	154000	154000	158000	159000	160000
	203	Water	44822	54000	54000	57000	58000	59000
	204	Electricity	123845	195000	195000	200000	175000	150000
	205	Fuels	302221	510000	260000	320000	330000	340000
	206	Maintenance of Machines, furniture and accessories	70190	76000	76000	85000	85000	85000
	207	Maintenance of vehicles, equipment and accessories	304535	320000	320000	330000	335000	340000
	208	Repair and maintenance of buildings and accessories	24078	25000	25000	40000	40000	40000
	209	Office Supplies, publications and various stationery	86627	92000	92000	100000	105000	110000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	72098	80000	80000	95000	95000	95000
	211	Cleaning services and supplies including cleaning contracts	36871	64000	64000	75000	75000	75000
	212	Insurance	424229	433000	433000	435000	435000	435000
	213	Official Travel Missions	67726	72000	72000	70000	70000	70000
	214	Goods and services expenses	50514	55000	55000	85000	63000	41000
Total			2398796	2800000	2550000	2750000	2725000	2700000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	1000000	1000000	1000000	400000	400000	400000
Total			1000000	1000000	1000000	400000	400000	400000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	800000	936000	936000	1117000	1111000	1082000
Total			800000	936000	936000	1117000	1111000	1082000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	354	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	25422	28000	28000	28000	28000	28000
Total			25776	30000	30000	30000	30000	30000
Total of Chapter			40812224	47381000	45032000	47777000	48909000	49925000

# Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 2201 - Ministry of Agriculture

(In JDs)

<b>Program : 4001 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>501502</b>	<b>490000</b>	<b>440000</b>	<b>450000</b>	<b>460000</b>	<b>470000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>5453465</b>	<b>6167000</b>	<b>5725000</b>	<b>6620000</b>	<b>6810000</b>	<b>7020000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>49204</b>	<b>70000</b>	<b>60000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>4229076</b>	<b>5050000</b>	<b>4919320</b>	<b>5240000</b>	<b>5255000</b>	<b>5280000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>427731</b>	<b>480000</b>	<b>480000</b>	<b>490000</b>	<b>500000</b>	<b>515000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>3591</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>1978376</b>	<b>2305000</b>	<b>2139924</b>	<b>2125000</b>	<b>2284000</b>	<b>2472000</b>
	<b>112</b>	<b>Other Allowances</b>	<b>87000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>554916</b>	<b>650000</b>	<b>650000</b>	<b>455000</b>	<b>500000</b>	<b>525000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>474949</b>	<b>750000</b>	<b>750000</b>	<b>650000</b>	<b>650000</b>	<b>650000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>3430</b>	<b>60000</b>	<b>60000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>749995</b>	<b>853000</b>	<b>853000</b>	<b>895000</b>	<b>895000</b>	<b>895000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>50000</b>	<b>25000</b>	<b>50000</b>	<b>55000</b>	<b>55000</b>
<b>Total</b>			<b>14513235</b>	<b>17045000</b>	<b>16222244</b>	<b>17150000</b>	<b>17584000</b>	<b>18057000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>1191999</b>	<b>1480000</b>	<b>1279000</b>	<b>1475000</b>	<b>1530000</b>	<b>1540000</b>
<b>Total</b>			<b>1191999</b>	<b>1480000</b>	<b>1279000</b>	<b>1475000</b>	<b>1530000</b>	<b>1540000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>694489</b>	<b>650000</b>	<b>650000</b>	<b>680000</b>	<b>680000</b>	<b>680000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>40070</b>	<b>88000</b>	<b>88000</b>	<b>92000</b>	<b>93000</b>	<b>94000</b>
	<b>203</b>	<b>Water</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>28000</b>	<b>29000</b>	<b>30000</b>
	<b>204</b>	<b>Electricity</b>	<b>44492</b>	<b>100000</b>	<b>100000</b>	<b>105000</b>	<b>80000</b>	<b>55000</b>
	<b>205</b>	<b>Fuels</b>	<b>181661</b>	<b>320000</b>	<b>70000</b>	<b>130000</b>	<b>140000</b>	<b>150000</b>
		000 Fuels	181661	0	0	0	0	0
		001 Heating	0	84000	20000	25000	30000	35000
		002 Saloon vehicles	0	100000	28000	60000	60000	60000
		003 Transport vehicles and heavy equipment	0	136000	22000	45000	50000	55000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>31938</b>	<b>35000</b>	<b>35000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>269686</b>	<b>280000</b>	<b>280000</b>	<b>290000</b>	<b>295000</b>	<b>300000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>14512</b>	<b>15000</b>	<b>15000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>48060</b>	<b>50000</b>	<b>50000</b>	<b>68000</b>	<b>73000</b>	<b>78000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>29587</b>	<b>30000</b>	<b>30000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>17853</b>	<b>21000</b>	<b>21000</b>	<b>32000</b>	<b>32000</b>	<b>32000</b>
	<b>212</b>	<b>Insurance</b>	<b>374230</b>	<b>383000</b>	<b>383000</b>	<b>385000</b>	<b>385000</b>	<b>385000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>39201</b>	<b>41000</b>	<b>41000</b>	<b>42000</b>	<b>42000</b>	<b>42000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>23779</b>	<b>25000</b>	<b>25000</b>	<b>56000</b>	<b>36000</b>	<b>14000</b>
<b>Total</b>			<b>1834558</b>	<b>2063000</b>	<b>1813000</b>	<b>2038000</b>	<b>2015000</b>	<b>1990000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>900000</b>	<b>900000</b>	<b>900000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
		021 General Federation of Jordanian Farmers	250000	250000	250000	250000	250000	250000
		076 Farmers loans interests subsidy	600000	600000	600000	0	0	0
		089 Jordan Valley Farmers Union	50000	50000	50000	50000	50000	50000
<b>Total</b>			<b>900000</b>	<b>900000</b>	<b>900000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
<b>26</b>		<b>Support/ Grants</b>						
<b>2631</b>		Support to General Government Units						
	<b>313</b>	<b>Support to general government units/current</b>	<b>800000</b>	<b>936000</b>	<b>936000</b>	<b>1117000</b>	<b>1111000</b>	<b>1082000</b>
		026 Jordan Cooperative Corporation	800000	936000	936000	1117000	1111000	1082000
<b>Total</b>			<b>800000</b>	<b>936000</b>	<b>936000</b>	<b>1117000</b>	<b>1111000</b>	<b>1082000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>354</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>24672</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>
<b>Total</b>			<b>25026</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
<b>Total of Activity</b>			<b>19264818</b>	<b>22452000</b>	<b>21178244</b>	<b>22108000</b>	<b>22568000</b>	<b>22997000</b>
<b>Total of Program</b>			<b>19264818</b>	<b>22452000</b>	<b>21178244</b>	<b>22108000</b>	<b>22568000</b>	<b>22997000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4005 - Animal Resources, Veterinary and Laboratories								
Activity : 601 - Sustaining work of veterinary laboratories and animal production stations								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>144914</b>	<b>170000</b>	<b>170000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1905381</b>	<b>2500000</b>	<b>2500000</b>	<b>2500000</b>	<b>2560000</b>	<b>2640000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1568830</b>	<b>2025000</b>	<b>1891939</b>	<b>2140000</b>	<b>2150000</b>	<b>2150000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>147282</b>	<b>195000</b>	<b>195000</b>	<b>210000</b>	<b>210000</b>	<b>215000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>1123217</b>	<b>1250000</b>	<b>1076800</b>	<b>1280000</b>	<b>1315000</b>	<b>1350000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>86908</b>	<b>90000</b>	<b>90000</b>	<b>145000</b>	<b>150000</b>	<b>150000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>117769</b>	<b>260000</b>	<b>260000</b>	<b>300000</b>	<b>310000</b>	<b>320000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>0</b>	<b>7000</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>148891</b>	<b>151700</b>	<b>151700</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>Total</b>			<b>5243192</b>	<b>6648700</b>	<b>6342439</b>	<b>6885000</b>	<b>7005000</b>	<b>7135000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>520000</b>	<b>585000</b>	<b>585000</b>	<b>600000</b>	<b>620000</b>	<b>640000</b>
<b>Total</b>			<b>520000</b>	<b>585000</b>	<b>585000</b>	<b>600000</b>	<b>620000</b>	<b>640000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>10338</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
	<b>203</b>	<b>Water</b>	<b>3953</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	<b>204</b>	<b>Electricity</b>	<b>2186</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>205</b>	<b>Fuels</b>	<b>20926</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		000 Fuels	20926	0	0	0	0	0
		001 Heating	0	10000	10000	10000	10000	10000
		002 Saloon vehicles	0	20000	20000	20000	20000	20000
		003 Transport vehicles and heavy equipment	0	20000	20000	20000	20000	20000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>3721</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>2938</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>24601</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>2228</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>7999</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>8998</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
<b>Total</b>			<b>87888</b>	<b>129000</b>	<b>129000</b>	<b>129000</b>	<b>129000</b>	<b>129000</b>
<b>Total of Activity</b>			<b>5851080</b>	<b>7362700</b>	<b>7056439</b>	<b>7614000</b>	<b>7754000</b>	<b>7904000</b>
<b>Total of Program</b>			<b>5851080</b>	<b>7362700</b>	<b>7056439</b>	<b>7614000</b>	<b>7754000</b>	<b>7904000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

<b>Program : 4010 - Forestry, Pastures and Nurseries Development</b>								
<b>Activity : 601 - Raising forestry awareness and guidance</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>130578</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1293862</b>	<b>1610000</b>	<b>1610000</b>	<b>1550000</b>	<b>1600000</b>	<b>1640000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1187471</b>	<b>1400000</b>	<b>1374388</b>	<b>1315000</b>	<b>1440000</b>	<b>1450000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>154972</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>165000</b>	<b>170000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>539409</b>	<b>585000</b>	<b>485435</b>	<b>565000</b>	<b>590000</b>	<b>600000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>19285</b>	<b>25000</b>	<b>25000</b>	<b>90000</b>	<b>100000</b>	<b>100000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>53678</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>0</b>	<b>35000</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>99416</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>Total</b>			<b>3478671</b>	<b>4145000</b>	<b>4019823</b>	<b>4010000</b>	<b>4225000</b>	<b>4290000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>318000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>	<b>420000</b>	<b>440000</b>
<b>Total</b>			<b>318000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>	<b>420000</b>	<b>440000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>12156</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>203</b>	<b>Water</b>	<b>9999</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>204</b>	<b>Electricity</b>	<b>1500</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>205</b>	<b>Fuels</b>	<b>24641</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
		000 Fuels	24641	0	0	0	0	0
		001 Heating	0	10000	10000	10000	10000	10000
		002 Saloon vehicles	0	15000	15000	15000	15000	15000
		003 Transport vehicles and heavy equipment	0	15000	15000	15000	15000	15000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>4952</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>8449</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>3872</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>4619</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>Total</b>			<b>74188</b>	<b>97000</b>	<b>97000</b>	<b>97000</b>	<b>97000</b>	<b>97000</b>
<b>Total of Activity</b>			<b>3870859</b>	<b>4642000</b>	<b>4516823</b>	<b>4507000</b>	<b>4742000</b>	<b>4827000</b>
<b>Total of Program</b>			<b>3870859</b>	<b>4642000</b>	<b>4516823</b>	<b>4507000</b>	<b>4742000</b>	<b>4827000</b>
<b>Program : 4015 - Plant Production and Protection</b>								
<b>Activity : 601 - Plant production and protection administration</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>198361</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1372763</b>	<b>1470000</b>	<b>1470000</b>	<b>1500000</b>	<b>1540000</b>	<b>1600000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1155893</b>	<b>1260000</b>	<b>1159664</b>	<b>1240000</b>	<b>1300000</b>	<b>1330000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>127068</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>	<b>145000</b>	<b>150000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>886156</b>	<b>960000</b>	<b>728915</b>	<b>1000000</b>	<b>1010000</b>	<b>1050000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>38392</b>	<b>45000</b>	<b>45000</b>	<b>120000</b>	<b>125000</b>	<b>130000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>30225</b>	<b>35000</b>	<b>35000</b>	<b>150000</b>	<b>160000</b>	<b>170000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>48824</b>	<b>49000</b>	<b>49000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>Total</b>			<b>3857682</b>	<b>4164000</b>	<b>3832579</b>	<b>4400000</b>	<b>4530000</b>	<b>4680000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>330000</b>	<b>425000</b>	<b>425000</b>	<b>430000</b>	<b>435000</b>	<b>450000</b>
<b>Total</b>			<b>330000</b>	<b>425000</b>	<b>425000</b>	<b>430000</b>	<b>435000</b>	<b>450000</b>
<b>Total of Activity</b>			<b>4187682</b>	<b>4589000</b>	<b>4257579</b>	<b>4830000</b>	<b>4965000</b>	<b>5130000</b>
<b>Total of Program</b>			<b>4187682</b>	<b>4589000</b>	<b>4257579</b>	<b>4830000</b>	<b>4965000</b>	<b>5130000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

<b>Program : 4020 - Land Reclamation and Development</b>								
<b>Activity : 601 - Lands development and reclamation administration</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>59621</b>	<b>60000</b>	<b>60000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>425848</b>	<b>450000</b>	<b>450000</b>	<b>480000</b>	<b>490000</b>	<b>500000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>345529</b>	<b>380000</b>	<b>369295</b>	<b>400000</b>	<b>415000</b>	<b>420000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>42368</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>50000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>265693</b>	<b>300000</b>	<b>269736</b>	<b>320000</b>	<b>340000</b>	<b>350000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>26180</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>45000</b>	<b>50000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>20864</b>	<b>55000</b>	<b>55000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>49104</b>	<b>46300</b>	<b>46300</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>Total</b>			<b>1235207</b>	<b>1376300</b>	<b>1335331</b>	<b>1450000</b>	<b>1500000</b>	<b>1535000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>109996</b>	<b>110000</b>	<b>110000</b>	<b>120000</b>	<b>125000</b>	<b>130000</b>
<b>Total</b>			<b>109996</b>	<b>110000</b>	<b>110000</b>	<b>120000</b>	<b>125000</b>	<b>130000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>10157</b>	<b>11000</b>	<b>11000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>9428</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>1955</b>	<b>3000</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>3996</b>	<b>4000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>25536</b>	<b>28000</b>	<b>28000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>1370739</b>	<b>1514300</b>	<b>1473331</b>	<b>1570000</b>	<b>1625000</b>	<b>1665000</b>
<b>Total of Program</b>			<b>1370739</b>	<b>1514300</b>	<b>1473331</b>	<b>1570000</b>	<b>1625000</b>	<b>1665000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4025 - The National Center for Agricultural Research and Extension								
Activity : 601 - Agricultural research and extension administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	203589	200000	200000	170000	170000	170000
	102	Unclassified Employees	1695049	1825000	1825000	1900000	1950000	2000000
	103	Comprehensive Contract Employees	27902	28000	28000	30000	32000	35000
	105	Personal Cost of Living Allowance	1244553	1350000	1279394	1500000	1500000	1500000
	106	Family Cost of Living Allowance	135602	150000	150000	150000	152000	155000
	110	Overtime Allowance	149902	150000	150000	170000	170000	170000
	111	Additional Allowance	1304657	1400000	1199190	1380000	1400000	1450000
	113	Transportation Allowance	104925	120000	120000	140000	155000	160000
	114	Transport Allowance	105000	125000	125000	140000	160000	165000
	115	Field Visit Allowance	9900	13000	13000	15000	15000	16000
	116	Employees' Bonuses	399762	400000	400000	415000	415000	415000
	120	Contract Employees	0	25000	25000	25000	30000	40000
<b>Total</b>			<b>5380841</b>	<b>5786000</b>	<b>5514584</b>	<b>6035000</b>	<b>6149000</b>	<b>6276000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	408829	450000	450000	525000	520000	540000
<b>Total</b>			<b>408829</b>	<b>450000</b>	<b>450000</b>	<b>525000</b>	<b>520000</b>	<b>540000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	13240	20000	20000	20000	20000	20000
	202	Telecommunications Services	20747	40000	40000	40000	40000	40000
	203	Water	5870	15000	15000	15000	15000	15000
	204	Electricity	75667	85000	85000	85000	85000	85000
	205	Fuels	74993	100000	100000	100000	100000	100000
	000	Fuels	74993	0	0	0	0	0
	001	Heating	0	25000	25000	25000	25000	25000
	002	Saloon vehicles	0	35000	35000	35000	35000	35000
	003	Transport vehicles and heavy equipment	0	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	19422	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	34849	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	9566	10000	10000	10000	10000	10000
	209	Office Supplies, publications and various stationery	17752	20000	20000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17910	20000	20000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	12918	35000	35000	35000	35000	35000
	212	Insurance	49999	50000	50000	50000	50000	50000
	213	Official Travel Missions	13952	15000	15000	15000	15000	15000
	214	Goods and services expenses	9741	13000	13000	16000	14000	14000
<b>Total</b>			<b>376626</b>	<b>483000</b>	<b>483000</b>	<b>486000</b>	<b>484000</b>	<b>484000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	100000	100000	100000	100000	100000	100000
	076	Farmers loans interests subsidy	100000	100000	100000	100000	100000	100000
<b>Total</b>			<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	750	2000	2000	2000	2000	2000
<b>Total</b>			<b>750</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total of Activity</b>			<b>6267046</b>	<b>6821000</b>	<b>6549584</b>	<b>7148000</b>	<b>7255000</b>	<b>7402000</b>
<b>Total of Program</b>			<b>6267046</b>	<b>6821000</b>	<b>6549584</b>	<b>7148000</b>	<b>7255000</b>	<b>7402000</b>
<b>Total of Chapter</b>			<b>40812224</b>	<b>47381000</b>	<b>45032000</b>	<b>47777000</b>	<b>48909000</b>	<b>49925000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries	2528417	3019000	2983000	3451000	3123000	3123000
	502	Wages	2917787	1666500	1415500	1495000	820000	820000
		<b>Total</b>	<b>5446204</b>	<b>4685500</b>	<b>4398500</b>	<b>4946000</b>	<b>3943000</b>	<b>3943000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	633071	212000	192000	209000	167000	147000
		<b>Total</b>	<b>633071</b>	<b>212000</b>	<b>192000</b>	<b>209000</b>	<b>167000</b>	<b>147000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	138732	190000	175000	186000	185000	185000
	512	Operating and Sustaining Expenditures	3444226	2750000	2506000	2844500	2496500	2366500
		<b>Total</b>	<b>3582958</b>	<b>2940000</b>	<b>2681000</b>	<b>3030500</b>	<b>2681500</b>	<b>2551500</b>
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	1062500	1062500	1062500
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1062500</b>	<b>1062500</b>	<b>1062500</b>
26		<b>Support/ Grants</b>						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	62500	62500	62500	0	0	0
		<b>Total</b>	<b>62500</b>	<b>62500</b>	<b>62500</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	219723	208000	179000	310000	790000	920000
		<b>Total</b>	<b>219723</b>	<b>208000</b>	<b>179000</b>	<b>310000</b>	<b>790000</b>	<b>920000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	839001	3635000	3385000	1025000	1208000	1273000
		<b>Total</b>	<b>839001</b>	<b>3635000</b>	<b>3385000</b>	<b>1025000</b>	<b>1208000</b>	<b>1273000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	58310	232000	222000	411500	774000	409000
	506	Vehicles and Equipment	0	185000	185000	80000	80000	90000
		<b>Total</b>	<b>58310</b>	<b>417000</b>	<b>407000</b>	<b>491500</b>	<b>854000</b>	<b>499000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	19885	25000	25000	27500	26000	26000
		<b>Total</b>	<b>19885</b>	<b>25000</b>	<b>25000</b>	<b>27500</b>	<b>26000</b>	<b>26000</b>
3122		Inventories						
	503	Materials and supplies	2409855	2473000	1979000	2410000	2130000	2150000
		<b>Total</b>	<b>2409855</b>	<b>2473000</b>	<b>1979000</b>	<b>2410000</b>	<b>2130000</b>	<b>2150000</b>
3141		Lands						
	507	Lands	464750	0	0	0	0	0
		<b>Total</b>	<b>464750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>13736257</b>	<b>14658000</b>	<b>13309000</b>	<b>13512000</b>	<b>12862000</b>	<b>12572000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Administration and Support Services								
Project		001 Sustaining and Developing Agricultural Services Project *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	71149	100000	80000	80000	80000	80000
	003	Travel allowance	44706	40000	40000	42000	40000	40000
	004	Bonuses	1649582	1900000	1900000	2250000	2000000	2000000
		Total of Item	1765437	2040000	2020000	2372000	2120000	2120000
	502	Wages						
	001	Wages	497954	81500	81500	50000	50000	50000
		Total of Item	497954	81500	81500	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	179926	10000	10000	10000	10000	10000
		Total of Item	179926	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	43572	50000	50000	50000	50000	50000
		Total of Item	43572	50000	50000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	116728	90000	60000	60000	60000	60000
	003	Water	39888	25000	25000	25000	25000	25000
	004	Electricity	193639	110000	110000	130000	80000	60000
	005	Fuels	320000	175000	165000	190000	165000	150000
	006	Devices, tools and equipment maintenance	9875	10000	10000	10000	10000	10000
	009	Fees	1405	3000	3000	2500	2500	2500
	011	Capacity building expenses	0	0	0	120000	100000	100000
	012	Subscriptions, insurances	290869	70000	70000	70000	70000	70000
	013	Services contracts	14985	15000	10000	60000	15000	15000
	015	Operating systems and software	232	9000	8000	5000	5000	5000
	025	Cases and compensations fees	61045	20000	20000	17000	15000	15000
		Total of Item	1048666	527000	481000	689500	547500	512500
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	012	Support to various government programs and activities	0	0	0	62500	62500	62500
		Total of Item	0	0	0	62500	62500	62500
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	034	Support to various government programs and activities	62500	62500	62500	0	0	0
		Total of Item	62500	62500	62500	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	5956	9000	5000	0	0	0
		Total of Item	5956	9000	5000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Administration and Support Services								
Project		001 Sustaining and Developing Agricultural Services Project *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9880	10000	10000	40000	40000	40000
	003	Office supplies and equipment	6908	10000	10000	15000	15000	15000
	012	Air Conditioners	0	0	0	10000	10000	10000
	023	Various electrical devices and equipment	12443	20000	20000	20000	20000	20000
	062	Solar cells systems and equipment	0	0	0	40000	0	0
		Total of Item	29231	40000	40000	125000	85000	85000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	19885	25000	25000	25000	25000	25000
		Total of Item	19885	25000	25000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	567052	325000	320000	325000	250000	250000
		Total of Item	567052	325000	320000	325000	250000	250000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	464750	0	0	0	0	0
		Total of Item	464750	0	0	0	0	0
		Total of Project / Treasury	4684929	3170000	3095000	3709000	3200000	3165000
Project		002 Agricultural Risks Fund						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	018	Agricultural Risks Fund	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	1000000	1000000
Project		003 Building the institutional capacities for the Ministry of Agriculture						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	73406	120000	100000	0	0	0
		Total of Item	73406	120000	100000	0	0	0
		Total of Project / Treasury	73406	120000	100000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	299994	325000	325000	400000	350000	350000
		Total of Item	299994	325000	325000	400000	350000	350000
	502	Wages						
	001	Wages	29178	25000	25000	0	0	0
		Total of Item	29178	25000	25000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	5970	6000	6000	6000	5000	5000
		Total of Item	5970	6000	6000	6000	5000	5000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	4950	5000	5000	4000	5000	5000
	003	Water	29999	35000	35000	30000	30000	30000
	004	Electricity	29977	35000	35000	35000	25000	25000
	005	Fuels	60000	50000	50000	50000	50000	50000
	006	Devices, tools and equipment maintenance	9867	10000	10000	10000	10000	10000
		Total of Item	134793	135000	135000	129000	120000	120000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	54021	70000	50000	70000	70000	70000
	019	Spare parts supplies	49876	60000	40000	55000	55000	55000
		Total of Item	103897	130000	90000	125000	125000	125000
		Total of Project / Treasury	573832	621000	581000	660000	600000	600000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Administration and Support Services								
Project		009 Border Centers Development						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	0	0	7000	7000	7000
	008	Qualifying and training expenses	0	0	0	14000	14000	14000
	015	Operating systems and software	0	0	0	4000	4000	4000
		Total of Item	0	0	0	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	3000	3000	3000
	007	Agricultural tools and equipment	0	0	0	22000	22000	22000
		Total of Item	0	0	0	25000	25000	25000
	506	Vehicles and Equipment						
	002	Field vehicles	0	0	0	80000	80000	90000
		Total of Item	0	0	0	80000	80000	90000
		Total of Project / Treasury	0	0	0	150000	150000	160000
Project		010 Establishment of marketing database						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	10000	10000	10000
	015	Operating systems and software	0	0	0	25000	25000	25000
	999	n.e.c	0	0	0	25000	25000	25000
		Total of Item	0	0	0	60000	60000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	90000	140000	140000
		Total of Item	0	0	0	90000	140000	140000
		Total of Project / Treasury	0	0	0	150000	200000	200000
Total of Program			5332167	3911000	3776000	5669000	5150000	5125000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	14175	20000	20000	20000	20000	20000
		Total of Item	14175	20000	20000	20000	20000	20000
	502	Wages						
	001	Wages	99829	50000	50000	50000	50000	50000
		Total of Item	99829	50000	50000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	14532	7000	7000	7000	5000	5000
		Total of Item	14532	7000	7000	7000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	23731	25000	25000	25000	25000	25000
		Total of Item	23731	25000	25000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	003	Water	20000	25000	25000	25000	25000	25000
	004	Electricity	149962	155000	155000	170000	150000	130000
	005	Fuels	60000	48000	48000	48000	50000	50000
	006	Devices, tools and equipment maintenance	29799	30000	30000	30000	25000	25000
		Total of Item	259761	258000	258000	273000	250000	230000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	6085	30000	20000	20000	20000	20000
	007	Agricultural tools and equipment	197	10000	10000	10000	10000	10000
	009	Laboratories and Measurement Devices	0	0	0	10000	0	0
		Total of Item	6282	40000	30000	40000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	110979	205000	100000	210000	150000	150000
	003	Agricultural supplies	49690	50000	40000	50000	50000	50000
		Total of Item	160669	255000	140000	260000	200000	200000
		Total of Project / Treasury	578979	655000	530000	675000	580000	560000
Project		002 Epidemical Survey of Human and Animals Shared Diseases						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	76697	100000	90000	100000	100000	100000
		Total of Item	76697	100000	90000	100000	100000	100000
		Total of Project / Treasury	76697	100000	90000	100000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	112028	100000	90000	100000	100000	100000
		Total of Item	112028	100000	90000	100000	100000	100000
		Total of Project / Treasury	112028	100000	90000	100000	100000	100000
Project		013 Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajj						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	4968	5000	5000	7000	7000	7000
		Total of Item	4968	5000	5000	7000	7000	7000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	84902	85000	85000	85000	80000	80000
		Total of Item	84902	85000	85000	85000	80000	80000
		Total of Project / Treasury	89870	90000	90000	95000	90000	90000
Project		014 Livestock Resources Protection and Support Fund						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	699996	400000	350000	500000	400000	400000
		Total of Item	699996	400000	350000	500000	400000	400000
		Total of Project / Treasury	699996	400000	350000	500000	400000	400000
Project		015 Bergesh and Dibbeen Reserves						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	40099	60000	40000	60000	60000	60000
		Total of Item	40099	60000	40000	60000	60000	60000
		Total of Project / Treasury	40099	60000	40000	60000	60000	60000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		016 Establishing a veterinary quarantine in Aqaba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	30000	600000	730000
		Total of Item	0	0	0	30000	600000	730000
		Total of Project / Treasury	0	0	0	30000	600000	730000
		Total of Program	1597669	1405000	1190000	1560000	1930000	2040000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forestry, Pastures and Nurseries Development								
Project		001 Forestry and Pastures and Nurseries Development Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	002	Field Allowance	15137	30000	17000	0	0	0
	003	Travel allowance	19018	20000	20000	20000	15000	15000
		Total of Item	34155	50000	37000	20000	15000	15000
	502	Wages						
	001	Wages	1764586	1170000	921000	1060000	500000	500000
		Total of Item	1764586	1170000	921000	1060000	500000	500000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	258682	125000	125000	130000	95000	75000
		Total of Item	258682	125000	125000	130000	95000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	12757	20000	20000	20000	20000	20000
		Total of Item	12757	20000	20000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	003	Water	24944	27000	17000	25000	25000	25000
	004	Electricity	36066	40000	30000	50000	40000	30000
	005	Fuels	100000	100000	100000	100000	100000	100000
	006	Devices, tools and equipment maintenance	9784	10000	10000	10000	10000	10000
	012	Subscriptions, insurances	16602	35000	25000	35000	35000	35000
		Total of Item	187396	212000	182000	220000	210000	200000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	31220	70000	20000	70000	70000	80000
		Total of Item	31220	70000	20000	70000	70000	80000
		Total of Project / Treasury	2288796	1647000	1305000	1520000	910000	890000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forestry, Pastures and Nurseries Development								
Project		003 Pastures development in Jordan badia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	7996	10000	10000	10000	10000	10000
	004	Bonuses	98604	130000	130000	200000	200000	200000
		Total of Item	106600	140000	140000	210000	210000	210000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	4740	5000	5000	5000	5000	5000
		Total of Item	4740	5000	5000	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	004	Electricity	9946	15000	15000	15000	5000	5000
	005	Fuels	55000	55000	55000	55000	45000	45000
	008	Qualifying and training expenses	2409	5000	5000	5000	5000	5000
		Total of Item	67355	75000	75000	75000	55000	55000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	39467	40000	40000	40000	40000	40000
		Total of Item	39467	40000	40000	40000	40000	40000
		Total of Project / Treasury	218162	260000	260000	330000	310000	310000
Project		004 Forestry nurseries development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	9174	10000	10000	10000	10000	10000
		Total of Item	9174	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	003	Water	5000	5000	5000	5000	5000	5000
	004	Electricity	9658	10000	10000	15000	10000	10000
	005	Fuels	15000	15000	15000	15000	15000	15000
		Total of Item	29658	30000	30000	35000	30000	30000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	29100	50000	50000	50000	50000	50000
		Total of Item	29100	50000	50000	50000	50000	50000
		Total of Project / Treasury	67932	90000	90000	95000	90000	90000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forestry, Pastures and Nurseries Development								
Project		005 The Green Belt						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	5000	6000	6000	5000	5000	5000
	004	Electricity	14165	15000	15000	15000	15000	15000
	005	Fuels	29932	30000	30000	30000	30000	30000
		Total of Item	49097	51000	51000	50000	50000	50000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	20381	46000	46000	50000	50000	50000
		Total of Item	20381	46000	46000	50000	50000	50000
		Total of Project / Treasury	69478	97000	97000	100000	100000	100000
Project		007 Planting forestry in lands surrounding the dams						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	4960	5000	5000	5000	5000	5000
	004	Electricity	4364	5000	5000	5000	5000	5000
	005	Fuels	30000	25000	25000	25000	25000	25000
		Total of Item	39324	35000	35000	35000	35000	35000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	54712	40000	25000	45000	35000	35000
		Total of Item	54712	40000	25000	45000	35000	35000
		Total of Project / Treasury	94036	75000	60000	80000	70000	70000
Project		009 Protecting forestry resources						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	5000	5000	10000	5000	5000
		Total of Item	0	5000	5000	10000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	10128	35000	30000	40000	35000	35000
		Total of Item	10128	35000	30000	40000	35000	35000
		Total of Project / Treasury	10128	40000	35000	50000	40000	40000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forestry, Pastures and Nurseries Development								
Project		010 Development of pastoral communities in Badia						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	20000	30000	30000
		Total of Item	0	0	0	20000	30000	30000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	0	0	0	20000	30000	30000
		Total of Item	0	0	0	20000	30000	30000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	20000	40000	40000
		Total of Item	0	0	0	20000	40000	40000
		Total of Project / Treasury	0	0	0	60000	100000	100000
		Total of Program	2748532	2209000	1847000	2235000	1620000	1600000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( 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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	4998	5000	5000	5000	5000	5000
		Total of Item	4998	5000	5000	5000	5000	5000
	502	Wages						
	001	Wages	276295	100000	100000	100000	50000	50000
		Total of Item	276295	100000	100000	100000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	100000	15000	15000	12000	7000	7000
		Total of Item	100000	15000	15000	12000	7000	7000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	9969	20000	20000	20000	20000	20000
	011	Irrigation systems maintenance	5043	30000	25000	30000	30000	30000
		Total of Item	15012	50000	45000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	003	Water	19936	20000	20000	20000	20000	20000
	004	Electricity	254056	160000	160000	170000	100000	80000
	005	Fuels	170000	150000	150000	150000	100000	100000
	006	Devices, tools and equipment maintenance	9996	10000	10000	10000	10000	10000
	008	Qualifying and training expenses	0	0	0	10000	0	0
	017	Promotion, advertising and awareness	0	0	0	10000	10000	10000
	999	n.e.c	302000	12000	12000	13000	12000	12000
		Total of Item	755988	352000	352000	383000	252000	232000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	132516	175000	75000	175000	150000	150000
		Total of Item	132516	175000	75000	175000	150000	150000
		Total of Project / Treasury	1284809	697000	592000	735000	524000	504000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4015 Plant Production and Protection								
Project		005 Combating house flies						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	49148	45000	45000	45000	45000	45000
		Total of Item	49148	45000	45000	45000	45000	45000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	40000	35000	30000	40000	35000	35000
		Total of Item	40000	35000	30000	40000	35000	35000
		Total of Project / Treasury	89148	80000	75000	85000	80000	80000
Project		006 Combating Mediterranean fly						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	30000	30000	25000	30000	30000	30000
		Total of Item	30000	30000	25000	30000	30000	30000
		Total of Project / Treasury	30000	30000	25000	30000	30000	30000
Project		011 International Accreditation of the laboratories						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	4808	5000	5000	5000	5000	5000
		Total of Item	4808	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	8392	25000	25000	30000	25000	25000
	006	Laboratories supplies and materials	4563	20000	10000	30000	25000	25000
		Total of Item	12955	45000	35000	60000	50000	50000
		Total of Project / Treasury	17763	60000	50000	75000	65000	65000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4015 Plant Production and Protection								
Project		012 Integrated administration for controlling pests						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	0	0	15000	10000	10000
		Total of Item	0	0	0	15000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	0	0	35000	20000	20000
	008	Qualifying and training expenses	0	20000	20000	10000	10000	10000
	017	Promotion, advertising and awareness	0	10000	10000	10000	10000	10000
		Total of Item	0	30000	30000	55000	40000	40000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	60000	35000	45000	40000	40000
		Total of Item	0	60000	35000	45000	40000	40000
		Total of Project / Treasury	0	100000	75000	120000	95000	95000
Project		013 Developing pesticides residues laboratories						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	0	10000	0
	008	Qualifying and training expenses	0	0	0	0	15000	0
	015	Operating systems and software	0	0	0	0	10000	0
		Total of Item	0	0	0	0	35000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	0	350000	0
	023	Various electrical devices and equipment	0	0	0	0	15000	0
		Total of Item	0	0	0	0	365000	0
		Total of Project / Treasury	0	0	0	0	400000	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4015 Plant Production and Protection								
Project		014 Establishing pesticides residues analysis laboratory/ Jordan Valley						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	0	200000	200000
		Total of Item	0	0	0	0	200000	200000
		Total of Project / Treasury	0	0	0	20000	220000	220000
Project		015 Establishing antibiotic residues laboratory						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	0	250000	210000
		Total of Item	0	0	0	0	250000	210000
		Total of Project / Treasury	0	0	0	40000	250000	210000
Total of Program			1421720	967000	817000	1105000	1664000	1204000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Land Reclamation and Development								
Project		001 Land Development and Reclamation Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	5987	6000	4000	0	0	0
		Total of Item	5987	6000	4000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	15462	5000	5000	0	0	0
		Total of Item	15462	5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	16000	16000	9000	0	0	0
	999	n.e.c	3978	5000	0	0	0	0
		Total of Item	19978	21000	9000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	1539	2000	2000	0	0	0
		Total of Item	1539	2000	2000	0	0	0
		Total of Project / Treasury	42966	34000	20000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Land Reclamation and Development								
Project		016 Managing the natural resources of Karak and Tafileh Governorates - 2nd stage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	19391	60000	60000	0	0	0
		Total of Item	19391	60000	60000	0	0	0
	502	Wages						
	001	Wages	20096	10000	10000	0	0	0
		Total of Item	20096	10000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	770	3000	3000	0	0	0
		Total of Item	770	3000	3000	0	0	0
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	1742	1000	1000	0	0	0
	003	Water	993	750	750	0	0	0
	004	Electricity	734	500	500	0	0	0
	005	Fuels	10000	10000	10000	0	0	0
	006	Devices, tools and equipment maintenance	235	750	750	0	0	0
	007	Vehicles and equipment maintenance	615	2000	2000	0	0	0
	010	Sales tax	0	55000	55000	0	0	0
		Total of Item	14319	70000	70000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	0	0	150000	0	0
	016	Excavations and wells construction	19653	0	0	150000	0	0
		Total of Item	19653	0	0	300000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	7176	80000	80000	0	0	0
		Total of Item	7176	80000	80000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Land Reclamation and Development								
Project		016 Managing the natural resources of Karak and Tafileh Governorates - 2nd stage						
Fund Source		103003	OPEC Loan					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	129277	1122000	1122000	0	0	0
	016	Excavations and wells construction	229084	887000	887000	0	0	0
		<b>Total of Item</b>	<b>358361</b>	<b>2009000</b>	<b>2009000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	95000	95000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>95000</b>	<b>95000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	506	Vehicles and Equipment						
	008	Tractors	0	185000	185000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>185000</b>	<b>185000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Land Reclamation and Development								
Project		016 Managing the natural resources of Karak and Tafileh Governorates - 2nd stage						
Fund Source		103008	International Fund of Agriculture Development Loan					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	59818	60000	60000	0	0	0
		Total of Item	59818	60000	60000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	6500	6500	0	0	0
	003	Water	0	1000	1000	0	0	0
	004	Electricity	0	1000	1000	0	0	0
	005	Fuels	42566	43000	43000	0	0	0
	006	Devices, tools and equipment maintenance	383	4500	4500	0	0	0
	007	Vehicles and equipment maintenance	2414	15000	15000	0	0	0
	008	Qualifying and training expenses	15292	35000	35000	0	0	0
		Total of Item	60655	106000	106000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	200000	200000	0	0	0
	016	Excavations and wells construction	275617	933000	933000	0	0	0
		Total of Item	275617	1133000	1133000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	38145	76000	76000	0	0	0
	005	Medical supplies and spare parts	0	35000	35000	0	0	0
		Total of Item	38145	111000	111000	0	0	0
		Total of Project / Treasury	81405	225000	225000	300000	0	0
		Total of Project / Loans	792596	3704000	3704000	0	0	0
		Total of Project	874001	3929000	3929000	300000	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Land Reclamation and Development								
Project		018 Lands Reclamation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	80000	60000	60000	75000	55000	55000
		Total of Item	80000	60000	60000	75000	55000	55000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation systems construction	33819	50000	25000	60000	43000	48000
	016	Excavations and wells construction	85702	50000	35000	75000	60000	60000
		Total of Item	119521	100000	60000	135000	103000	108000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	2573	5000	5000	5000	5000	5000
		Total of Item	2573	5000	5000	5000	5000	5000
		Total of Project / Treasury	202094	165000	125000	215000	163000	168000
Project		020 Introducing water harvest methods in pastoral lands/ Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	3000	3000	5000	5000	5000
		Total of Item	0	3000	3000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	4800	10000	10000	10000	10000	10000
		Total of Item	4800	10000	10000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	50000	50000	60000	45000	45000
	016	Excavations and wells construction	0	50000	50000	60000	40000	40000
		Total of Item	0	100000	100000	120000	85000	85000
		Total of Project / Treasury	4800	113000	113000	135000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Land Reclamation and Development								
Project		021 Increasing the income of the poor families/ food security						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	195	10000	10000	5000	5000	5000
		Total of Item	195	10000	10000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	0	30000	15000	20000	20000	20000
	016	Excavations and wells construction	0	0	0	20000	20000	20000
		Total of Item	0	30000	15000	40000	40000	40000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	72757	40000	35000	30000	25000	25000
		Total of Item	72757	40000	35000	30000	25000	25000
		Total of Project / Treasury	72952	80000	60000	80000	75000	75000
Project		022 Development of Brebata Valley						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	40000	20000	0	0	0
		Total of Item	0	40000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation systems construction	0	60000	40000	40000	40000	40000
	040	Various constructions	0	0	0	20000	20000	20000
		Total of Item	0	60000	40000	60000	60000	60000
		Total of Project / Treasury	0	100000	60000	60000	60000	60000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Land Reclamation and Development								
Project		023 Bio diversity in forestry and pastures areas in poverty pockets						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	25000	25000	20000	25000	20000	20000
	005	Fuels	75000	50000	50000	50000	50000	50000
	008	Qualifying and training expenses	0	50000	28000	0	0	0
		Total of Item	100000	125000	98000	75000	70000	70000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	1500	1000	1000
	003	Office supplies and equipment	0	0	0	3000	3000	3000
		Total of Item	0	0	0	4500	4000	4000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	2500	1000	1000
		Total of Item	0	0	0	2500	1000	1000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	70000	52000	70000	50000	50000
		Total of Item	0	70000	52000	70000	50000	50000
		Total of Project / Treasury	100000	195000	150000	152000	125000	125000
Project		024 Water harvest						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	0	0	0	150000	300000	400000
		Total of Item	0	0	0	150000	300000	400000
		Total of Project / Treasury	0	0	0	150000	300000	400000
		Total of Program	1296813	4616000	4457000	1092000	823000	928000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		001 The National Center for Agricultural Research and Extension Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	4641	5000	5000	5000	5000	5000
	003	Travel allowance	8003	7000	7000	10000	10000	10000
	004	Bonuses	179152	271000	271000	350000	350000	350000
		Total of Item	191796	283000	283000	365000	365000	365000
	502	Wages						
	001	Wages	140000	150000	150000	200000	140000	140000
		Total of Item	140000	150000	150000	200000	140000	140000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	64469	50000	30000	50000	50000	50000
		Total of Item	64469	50000	30000	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 and facilities maintenance	23006	20000	10000	20000	20000	20000
		Total of Item	23006	20000	10000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	7668	5000	5000	6000	5000	5000
	003	Water	4882	5000	5000	6000	5000	5000
	004	Electricity	39977	50000	50000	60000	50000	40000
	005	Fuels	58997	70000	55000	80000	80000	80000
	006	Devices, tools and equipment maintenance	4432	2000	2000	3000	3000	3000
	007	Vehicles and equipment maintenance	4948	5000	5000	7000	7000	7000
	008	Qualifying and training expenses	38615	50000	33000	55000	55000	55000
	009	Fees	9678	5000	5000	7000	7000	7000
	011	Capacity building expenses	15950	20000	10000	22000	21000	21000
	012	Subscriptions, insurances	6499	10000	10000	11000	11000	11000
	013	Services contracts	31595	40000	20000	45000	45000	45000
	017	Promotion, advertising and awareness	5855	15000	10000	21000	21000	21000
	032	Conferences, celebrations and workshops	4720	5000	5000	5000	5000	5000
	036	Computerization and automation operations expenses	3649	5000	5000	6000	6000	6000
		Total of Item	237465	287000	220000	334000	321000	311000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		001 The National Center for Agricultural Research and Extension Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1081	5000	5000	6000	5000	5000
	003	Office supplies and equipment	537	5000	5000	6000	5000	5000
	007	Agricultural tools and equipment	4511	3000	3000	4000	4000	4000
	023	Various electrical devices and equipment	2276	5000	5000	5000	5000	5000
		Total of Item	8405	18000	18000	21000	19000	19000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	21470	30000	30000	20000	20000	30000
	019	Spare parts supplies	3946	4000	4000	5000	5000	5000
	021	Fodder, fertilizers and insecticides	29730	20000	9000	10000	10000	10000
		Total of Item	55146	54000	43000	35000	35000	45000
		Total of Project / Treasury	720287	862000	754000	1025000	950000	950000
Project		003 Agricultural Research						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	108616	100000	100000	150000	100000	100000
		Total of Item	108616	100000	100000	150000	100000	100000
		Total of Project / Treasury	108616	100000	100000	150000	100000	100000
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	2817	7000	7000	5000	5000	5000
	007	Vehicles and equipment maintenance	1996	0	0	0	0	0
	008	Qualifying and training expenses	3772	6000	6000	5000	5000	5000
		Total of Item	8585	13000	13000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	3091	3000	3000	0	0	0
		Total of Item	3091	3000	3000	0	0	0
		Total of Project / Treasury	11676	16000	16000	10000	10000	10000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		006 Preparing and equipping training laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	1413	2000	2000	0	0	0
		Total of Item	1413	2000	2000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	3941	5000	5000	5000	5000	5000
	008	Qualifying and training expenses	2000	2000	2000	2000	2000	2000
		Total of Item	5941	7000	7000	7000	7000	7000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1342	1000	1000	1000	1000	1000
		Total of Item	1342	1000	1000	1000	1000	1000
		Total of Project / Treasury	8696	10000	10000	8000	8000	8000
Project		007 Goat Breeding						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	4958	5000	5000	5000	5000	5000
	007	Vehicles and equipment maintenance	992	2000	2000	1500	1500	1500
	008	Qualifying and training expenses	2000	2000	2000	1500	1500	1500
		Total of Item	7950	9000	9000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1783	2000	2000	2000	2000	2000
		Total of Item	1783	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	347	0	0	0	0	0
	003	Agricultural supplies	1562	0	0	0	0	0
	021	Fodder, fertilizers and insecticides	8256	16000	16000	10000	10000	10000
		Total of Item	10165	16000	16000	10000	10000	10000
		Total of Project / Treasury	19898	27000	27000	20000	20000	20000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		009 Regional Project for the Middle East Area						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	3000	3000	4000	4000	4000
	007	Vehicles and equipment maintenance	979	4000	4000	5000	5000	5000
	008	Qualifying and training expenses	2136	2000	2000	3000	3000	3000
		Total of Item	3115	9000	9000	12000	12000	12000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1023	2000	2000	3000	3000	3000
		Total of Item	1023	2000	2000	3000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	3110	5000	5000	5000	5000	5000
	021	Fodder, fertilizers and insecticides	1795	9000	9000	5000	5000	5000
		Total of Item	4905	14000	14000	10000	10000	10000
		Total of Project / Treasury	9043	25000	25000	25000	25000	25000
Project		013 Salinity and dry environment studies center for agricultural research and extension						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	36931	5000	5000	5000	5000	5000
		Total of Item	36931	5000	5000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation systems construction	1998	3000	3000	0	0	0
		Total of Item	1998	3000	3000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	656	2000	2000	2000	2000	2000
		Total of Item	656	2000	2000	2000	2000	2000
		Total of Project / Treasury	39585	10000	10000	7000	7000	7000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		014 Fertilization by irrigation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	4873	5000	4000	5000	0	0
		Total of Item	4873	5000	4000	5000	0	0
	502	Wages						
	001	Wages	89849	80000	78000	10000	0	0
		Total of Item	89849	80000	78000	10000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	28142	30000	14000	5000	0	0
	007	Vehicles and equipment maintenance	2851	3000	2000	0	0	0
	008	Qualifying and training expenses	15000	5000	2000	5000	5000	5000
	009	Fees	0	0	0	15000	15000	15000
		Total of Item	45993	38000	18000	25000	20000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	17918	0	0	0	0	0
	018	Soil examination studies	17904	10000	5000	0	0	0
		Total of Item	35822	10000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
		Total of Project / Treasury	176537	133000	105000	55000	35000	35000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		015 Agricultural advisor						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	4780	3000	3000	4000	3000	3000
	004	Bonuses	15000	20000	20000	35000	25000	25000
		Total of Item	19780	23000	23000	39000	28000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	7475	5000	5000	2000	2000	2000
	003	Water	4781	5000	5000	2000	2000	2000
	004	Electricity	49927	25000	25000	30000	30000	30000
	005	Fuels	24730	25000	15000	25000	25000	25000
	006	Devices, tools and equipment maintenance	4898	2000	2000	3000	3000	3000
	007	Vehicles and equipment maintenance	9949	10000	5000	5000	5000	5000
	008	Qualifying and training expenses	23902	10000	8000	5000	5000	5000
		Total of Item	125662	82000	65000	72000	72000	72000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1875	5000	5000	0	0	0
	007	Agricultural tools and equipment	4622	5000	5000	0	0	0
	023	Various electrical devices and equipment	0	2000	2000	0	0	0
		Total of Item	6497	12000	12000	0	0	0
		Total of Project / Treasury	151939	117000	100000	111000	100000	100000
Project		016 The spread of viral bee diseases in the Middle East and their relation to the phenomenon of colony collapse disorder (						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	22666	15000	15000	5000	5000	5000
		Total of Item	22666	15000	15000	5000	5000	5000
		Total of Project / Treasury	22666	15000	15000	5000	5000	5000
Project		018 Establishing a building for the regional center in Deir Alla						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	63851	200000	25000	200000	150000	150000
		Total of Item	63851	200000	25000	200000	150000	150000
		Total of Project / Treasury	63851	200000	25000	200000	150000	150000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		019 Developing bee keeping in Jordan.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	4932	5000	5000	5000	5000	5000
		Total of Item	4932	5000	5000	5000	5000	5000
		Total of Project / Treasury	4932	5000	5000	5000	5000	5000
Project		020 Using food traps to fight olive flies in Jordan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	1630	5000	5000	5000	5000	5000
		Total of Item	1630	5000	5000	5000	5000	5000
		Total of Project / Treasury	1630	5000	5000	5000	5000	5000
Project		021 Integrated administration for grape trees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	25000	25000	5000	5000	5000
		Total of Item	0	25000	25000	5000	5000	5000
		Total of Project / Treasury	0	25000	25000	5000	5000	5000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		022 Increasing planting of irrigated wheat and barley seeds						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	25000	30000	30000
		Total of Item	0	0	0	25000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	0	0	55000	60000	60000
	008	Qualifying and training expenses	0	0	0	10000	10000	10000
	013	Services contracts	0	0	0	5000	5000	5000
	015	Operating systems and software	0	0	0	10000	10000	10000
		Total of Item	0	0	0	80000	85000	85000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	0	0	20000	10000	10000
		Total of Item	0	0	0	20000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	30000	35000	35000
	023	Various electrical devices and equipment	0	0	0	15000	15000	15000
		Total of Item	0	0	0	45000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	0	0	10000	25000	25000
	003	Agricultural supplies	0	0	0	40000	50000	50000
		Total of Item	0	0	0	50000	75000	75000
		Total of Project / Treasury	0	0	0	220000	250000	250000
		Total of Program	1339356	1550000	1222000	1851000	1675000	1675000
		Total of Chapter / Treasury	12943661	10954000	9605000	13512000	12862000	12572000
		Total of Chapter / Loans	792596	3704000	3704000	0	0	0
		Total of Chapter	13736257	14658000	13309000	13512000	12862000	12572000

\* Administration Project, formerly