

Chapter : 2201 Ministry of Agriculture

Creation: 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.

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

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 and attrition of expatriate manpower from the agricultural sector and rising its wages
- 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.

Major Issues and Challenges which face the Ministry / Department:

- 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
- Small size 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

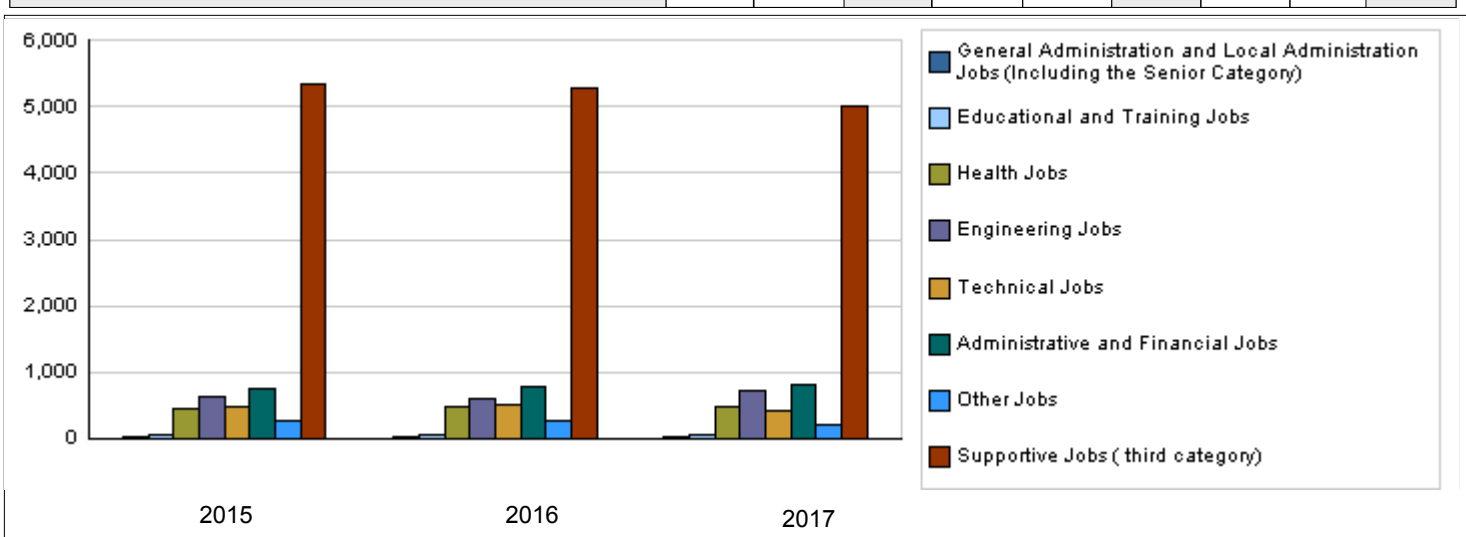
Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1 - To maintain the sustainability of the agricultural resources and biodiversity with no harm to the environment	1 Area planted with fruitful trees and vegetables (thousand donums)	2014	1353	1352	1353	1353	1353	1353	1353
	2 Number of forestry plant-lings produced annually (million)	2014	3.04	3	2.5	2.5	2.5	2.5	2.5
	3 Increase forestry area (thousand donums)	2014	911	911	913	916	915	917	919
	4 Reduction of encroachments on forestry and pastures (number)	2014	1460	1315	1387	1359	1317	1251	1189
	5 Protection and sustainability of forestry stations and reserves (number)	2014	59	42	65	59	66	67	68
	6 Increase in the harvest water means capacity in the farm annually (thousand m3)	2014	13.6	10.5	10.3	10.9	10.8	11.3	11.8
	7 Area of reclaimed agriculture lands (thousand donums) annually	2014	2.2	2	1.8	1.8	1.8	1.8	1.8
	8 Length of padded irrigation canals annually (Km)	2014	2	0.5	3.5	3.5	3.5	3.5	3.5
	9 Length of refinement and protection of Wadi Al-Braibteh course annually (Km)	2014	-	-	0.3	-	0.3	0.3	0.3
	10 Upgrade the harvested water capacity in Jordanian badia (Million m3) annually	2014	9	9.01	10	10.5	11	12	13
	11 Families benefiting from food security projects annually (number)	2014	60	48	75	60	75	75	75
2 - To achieve sustainable local agricultural production with more efficiency and productivity	1 Percentage of agricultural domestic product growth	2014	%19	%16	%20	%19	%21	%22	%23
	2 Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	150	150	200	150	150	150
	3 Increase in the areas rates of epidemic agricultural pest campaigns (thousand donums)	2014	38.5	38.37	39	33	39.7	40	40.8
	4 Increase in the number of livestock immune against epidemic diseases (million doses)	2014	7.67	7.13	7.5	7.5	7.5	7.5	7.5
	5 Increase in the numbers of numbered livestock resources annually (thousand heads)	2014	723	800	730	730	737	740	743
	6 Numbers of improved sheep and goats distributed to the farmers annually (head)	2014	350	316	400	364	400	400	400
	7 Increase in the capacity of plant resources laboratories annually (thousand examinations)	2014	28	17	29	29	30	31	32
	8 Increase in the capacity of livestock resources laboratories (thousand examinations)	2014	31.266	16.117	32	32	32	32	32
	9 Increase in the number of farmers adopting the modern techniques developed by the Center	2014	4000	2026	5000	3000	5500	6000	6500
	10 Number of farmers benefiting from the training courses and workshops	2014	7000	12881	10000	10000	11000	12000	13000
	11 Number of campaigns combating house insects in built-up area in the Jordan Valley annually (campaign)	2014	2	2	2	2	2	2	2
3 - To improve the investment environment in the agricultural sector	1 Issuance of import and export licenses for agricultural products (thousand licenses)	2014	17	20.964	17.85	18	18.7	20	21.3
	2 Training and habilitation of (950) employees in the technical fields and basic skills- annually	2014	950	324	950	700	950	950	950

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
3 - To improve the investment environment in the agricultural sector	3 Increase in the licensing of livestock resources establishments at a rate of 1% annually (establishment)	2014	3200	2945	3333	3333	3366	3400	3434
	4 Increase in the licensing of plant resources establishments at a rate of 1% annually (establishment)	2014	1200	1732	1212	1060	1224	1236	1248
	5 Value of agricultural exports (million JDs)	2014	1060	1010	1321	1000	1467	1600	1600
	6 Increase in the rate of agricultural exports	2014	%20	%21.1	%22	%22	%23	%24	%25

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	14	9	23	18	11	29	21	13	34
Educational and Training Jobs	Educational and training jobs	39	28	67	42	21	63	45	24	69
Health Jobs	Physician	258	89	347	265	94	359	202	52	254
	Associate Nurse	96	0	96	96	0	96	196	0	196
	Other jobs	10	8	18	10	8	18	10	8	18
	Pharmacist	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineer	475	109	584	425	111	536	545	118	663
	Other jobs	45	17	62	45	18	63	35	17	52
Technical Jobs	Technical jobs	316	162	478	335	173	508	316	110	426
Administrative and Financial Jobs	Administrative and financial jobs	555	194	749	525	255	780	599	201	800
Other Jobs	Other jobs	190	79	269	194	81	275	144	59	203
Supportive Jobs (third category)	Supportive employee (Driver, Office Boy)	3740	1603	5343	4095	1168	5263	3870	1135	5005
Total		5740	2298	8038	6052	1940	7992	5985	1737	7722
Total Cost of Salaries		28620969	11690255	40311224	31915440	10078560	41994000	33730320	9513680	43244000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2016	Estimated 2017												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of agricultural stations	2014	23	28	5	2	2	0	0	9	1	1	3	1	3	1	28
2	Number of agricultural centers	2014	20	30	3	3	1	1	4	5	5	1	2	2	0	3	30
3	Number of veterinary clinics	2014	48	52	9	5	1	2	6	5	3	3	6	5	3	4	52
4	Number of forestry nurseries	2014	10	12	1	1	2	0	1	2	0	1	1	1	1	1	12
5	Number of extension units	2014	12	17	1	1	1	1	1	6	1	1	1	1	1	1	17
6	Number of reserves	2014	29	35	0	7	0	1	4	2	2	3	7	7	2	0	35
7	Number of directorates	2014	43	76	8	4	1	2	34	7	2	2	8	4	3	1	76

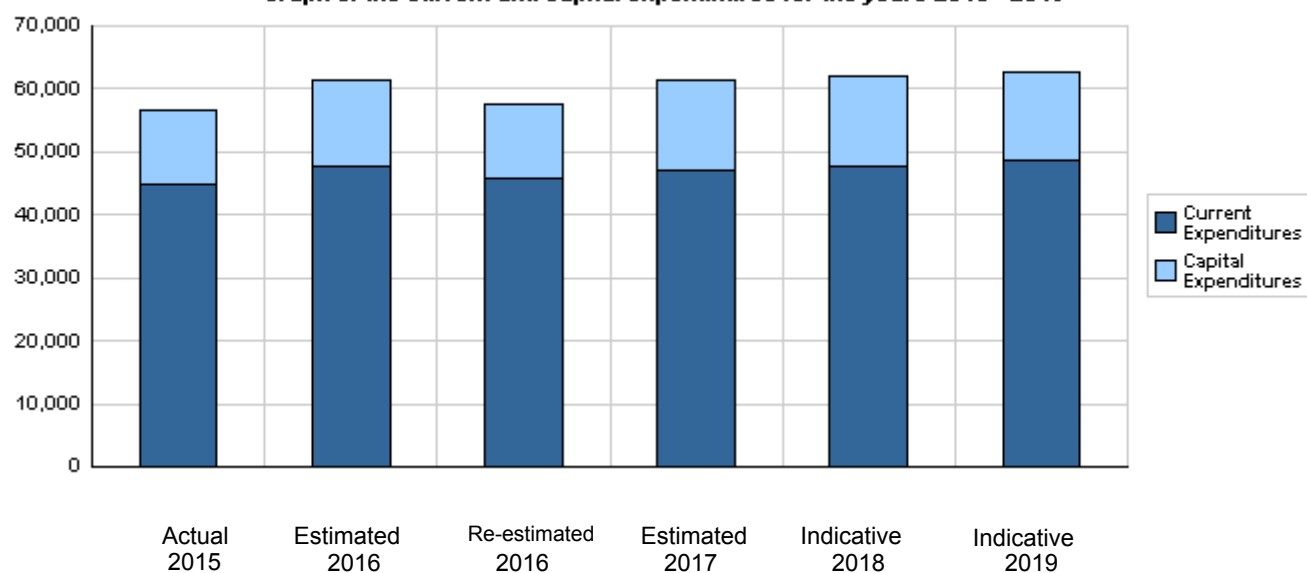
**Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	36,902,619	39,930,000	38,494,000	39,544,000	40,284,000	41,024,000
2121	Social Security Contributions	3,408,605	3,550,000	3,500,000	3,700,000	3,775,000	3,850,000
2211	Use of Goods and Services	2,500,562	2,750,000	2,350,000	2,442,000	2,550,000	2,550,000
2511	Subsidies to Public Corporations	1,000,000	400,000	400,000	300,000	300,000	300,000
2631	Support to General Government Units	936,000	1,117,000	917,000	926,000	910,000	888,000
2821	Other Current Expenditures	29,202	30,000	30,000	28,000	30,000	30,000
Total current expenditures		44,776,988	47,777,000	45,691,000	46,940,000	47,849,000	48,642,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	4,651,881	4,946,000	4,851,000	4,657,000	4,347,000	4,247,000
2121	Social Security Contributions	211,999	209,000	187,000	0	0	0
2211	Use of Goods and Services	2,537,701	2,934,200	2,484,200	3,405,500	2,728,500	2,225,500
2511	Subsidies to Public Corporations	0	1,062,500	962,500	1,062,500	3,062,500	3,062,500
2632	Support to General Government Units/ Capital	62,500	0	0	0	0	0
2822	Other Capital Expenditures	169,149	410,000	255,000	271,000	226,000	743,000
3111	Buildings and Constructions	1,744,965	1,252,800	1,218,800	1,349,000	1,463,000	1,083,000
3112	Devices, Machinery and Equipment	211,078	481,500	382,500	1,019,000	360,000	736,000
3113	Other Fixed Assets	24,424	27,500	17,500	0	0	0
3122	Inventories	2,106,442	2,188,500	1,584,500	2,698,000	2,098,000	2,063,000
Total capital expenditures		11,720,139	13,512,000	11,943,000	14,462,000	14,285,000	14,160,000
Treasury		9,863,138	12,894,200	11,325,200	14,462,000	14,285,000	14,160,000
Loans		1,857,001	617,800	617,800	0	0	0
Total current and capital expenditures		56,497,127	61,289,000	57,634,000	61,402,000	62,134,000	62,802,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

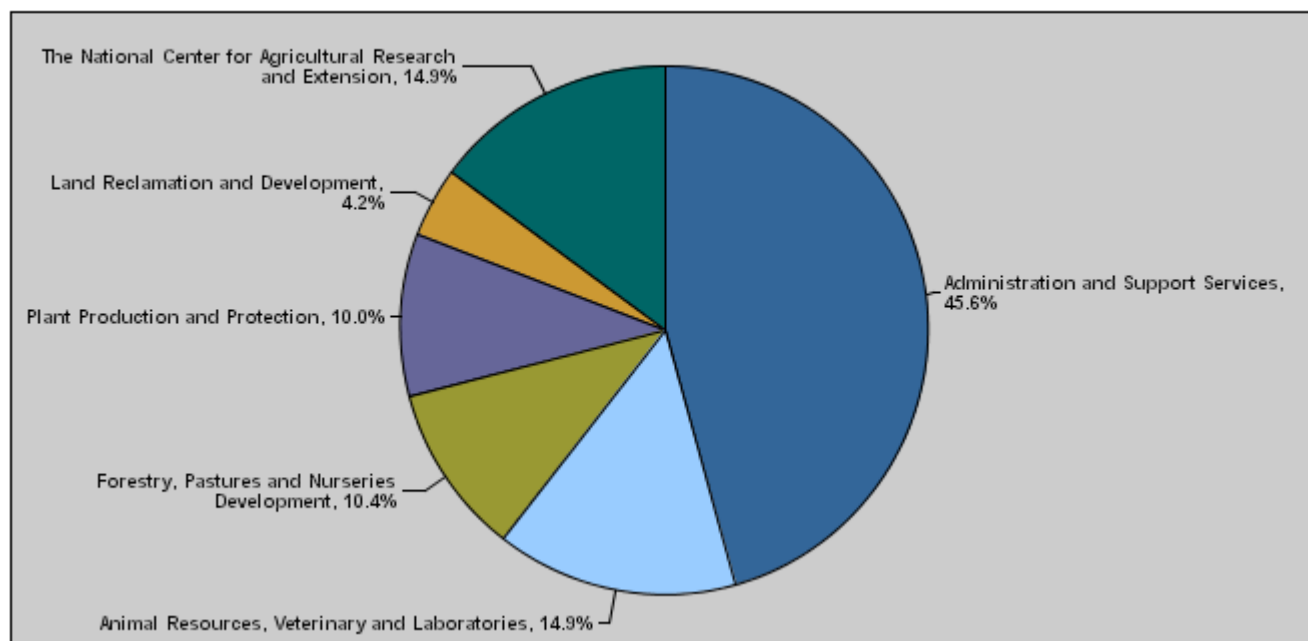


Budget of Chapter 2201 - Ministry of Agriculture
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4001	Administration and Support Services	21,695,000	6,309,000	28,004,000
4005	Animal Resources, Veterinary and Laboratories	7,389,000	1,744,000	9,133,000
4010	Forestry, Pastures and Nurseries Development	4,482,000	1,910,000	6,392,000
4015	Plant Production and Protection	4,730,000	1,415,000	6,145,000
4020	Land Reclamation and Development	1,605,000	963,000	2,568,000
4025	The National Center for Agricultural Research and Extension	7,039,000	2,121,000	9,160,000
Total		46,940,000	14,462,000	61,402,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
4001 Administration and Support Services	6125700	6051505	6368941	6426662	6479695
4005 Animal Resources, Veterinary and Laboratories	1538294	1568380	1625580	1671120	1712920
4010 Forestry, Pastures and Nurseries Development	571443	585466	596106	611401	620312
4015 Plant Production and Protection	853401	905310	893970	917595	941220
4020 Land Reclamation and Development	232038	255910	261615	268950	274655
4025 The National Center for Agricultural Research and Extension	1421486	1529244	1510198	1544438	1586168
Total	10742362	10895815	11256410	11440166	11614970

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

4001	Administration and Support Services Program
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Objective of the program :

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 Administration
- 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 related 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 2016 estimated with (4021) staff, including (2842) males and (1179) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Increase rate of agricultural exports	2014	%20	%21.1	%22	%22	%23	%24	%25
2 Value of agricultural exports (JD million)	2014	1060	1010	1321	1000	1467	1600	1600
3 Issue import and export licenses for agricultural products (thousand licenses)	2014	17	20.964	17.85	18	18.7	20	21.3
4 Train and qualify (950) employees in the technical fields and basic skills annually	2014	950	324	950	700	950	950	950
5 Increase licensing of animal resources establishments at 1% annually (establishment)	2014	3200	2945	3333	3333	3366	3400	3434
6 Increase licensing of plant resources establishments at 1% annually (establishment)	2014	1200	1732	1212	1060	1224	1236	1248

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	20,906,826	22,108,000	20,653,600	21,695,000	21,934,000	22,115,000
601 Administrative and Support Services	20,906,826	22,108,000	20,653,600	21,695,000	21,934,000	22,115,000
Capital Expenditures	3,946,858	5,614,000	5,263,000	6,309,000	7,346,000	6,606,000
001 Sustaining and Developing Agricultural Services Project	3,236,515	3,654,000	3,500,000	4,312,000	3,316,000	3,311,000
002 Agricultural Risks Fund	0	1,000,000	900,000	1,000,000	3,000,000	3,000,000
003 Building the institutional capacities for the Ministry of Agriculture	115,244	0	0	0	0	0
006 Developing Agricultural Region of Al-Sharah	595,099	660,000	563,000	647,000	395,000	295,000
009 Border Centers Development	0	150,000	150,000	150,000	160,000	0
010 Establishment of agriculture database	0	150,000	150,000	200,000	475,000	0
Program / Treasury	3,946,858	5,614,000	5,263,000	6,309,000	7,346,000	6,606,000
Total Program	24,853,684	27,722,000	25,916,600	28,004,000	29,280,000	28,721,000

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

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

- 1- Provide health care to animal resources.
- 2- Improve the capacity of determining possession of animal resources.
- 3- Improve the offsprings of goats and sheep.
- 4- 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- Veterinary Directorate
- 2- Livestock Resources Laboratories Directorate
- 3- Livestock Production Directorate

Services provided by the program :

- 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 conditions 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 ways of 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.

Staff working in the program :

The program is implemented through a functional staff in 2016 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	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Increase the number of livestock immune against epidemic diseases (million doses)	2014	7.67	7.13	7.5	7.5	7.5	7.5	7.5
2 Increase in the numbers of numbered livestock annually (thousand heads)	2014	723	800	730	730	737	740	743
3 Number of improved sheep and goats distributed on the farmers annually (head)	2014	350	316	400	364	400	400	400
4 Increase the capacity of livestock resources laboratories (thousand examinations)	2014	31.266	16.117	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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	6,992,245	7,614,000	7,143,000	7,389,000	7,596,000	7,786,000
601 Sustaining work of veterinary laboratories and animal production stations	6,992,245	7,614,000	7,143,000	7,389,000	7,596,000	7,786,000
Capital Expenditures	1,245,499	1,385,000	1,000,000	1,744,000	1,768,000	2,165,000
001 Animal Resources, Veterinary and Laboratories Program Administration Project	571,115	526,000	400,000	728,000	750,000	740,000
002 Epidemical Survey of Human and Animals Shared Diseases	74,431	84,000	75,000	0	0	0
005 Numbering Livestock Project in the Kingdom	59,000	100,000	60,000	110,000	80,000	80,000
013 Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajij	85,066	85,000	85,000	96,000	85,000	85,000
014 Livestock Resources Protection and Support Fund	399,960	500,000	300,000	500,000	493,000	493,000
015 Bergesh and Dibbeen Reserves	55,927	60,000	50,000	60,000	50,000	50,000
016 Establishing a veterinary quarantine in Aqaba	0	30,000	30,000	100,000	100,000	617,000
017 Establishing antibiotic residues laboratory	0	0	0	150,000	210,000	100,000
Program / Treasury	1,245,499	1,385,000	1,000,000	1,744,000	1,768,000	2,165,000
Total Program	8,237,744	8,999,000	8,143,000	9,133,000	9,364,000	9,951,000

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

4010	Forestry, Pastures and Nurseries Development Program
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Objective of the program :

Preserve the forestry resources and increase their area.

The strategic objective related to the program :

Maintain the sustainability of agricultural resources and biodiversity without harming the environment.

Directorates associated with the program :

- 1- Forestry Directorate
- 2- Pastures Directorate

Services provided by the program :

- 1- Beautify the roadsides and contribute to the comfort of passengers.
- 2- Control investment operations in the owned forestry.
- 3- Provide suitable, quality and free seedlings to the government 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.

Staff working in the program :

The program is implemented through a functional staff in 2016 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	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of forestry plant-lings produced annually (million)	2014	3.04	3	2.5	2.5	2.5	2.5	2.5
2 Increase forestry area (thousand donoms)	2014	911	911	913	916	915	917	919
3 Reduction of encroachments upon forestry and pastures (number)	2014	1460	1315	1387	1359	1317	1251	1189
4 Protect and sustain forestry stations and reserves (each)	2014	59	42	65	59	66	67	68

Appropriations Of Forestry, Pastures and Nurseries Development Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	4,296,562	4,507,000	4,419,000	4,482,000	4,597,000	4,664,000
601 Raising forestry awareness and guidance	4,296,562	4,507,000	4,419,000	4,482,000	4,597,000	4,664,000
Capital Expenditures	2,098,687	2,166,200	1,975,200	1,910,000	1,515,000	1,515,000
001 Forestry and Pastures and Nurseries Development Program Administration Project	1,639,020	1,500,000	1,380,000	1,525,000	1,190,000	1,190,000
003 Pastures development in Jordan badia	259,365	330,000	300,000	0	0	0
004 Forestry nurseries development	71,613	95,000	75,000	0	0	0
005 The Green Belt	45,500	85,200	85,200	0	0	0
007 Planting forestry in lands surrounding the dams	51,946	66,000	50,000	0	0	0
009 Protecting and sustaining forestry resources	31,243	30,000	25,000	325,000	225,000	225,000
010 Development of pastoral communities in Badia	0	60,000	60,000	60,000	100,000	100,000
Program / Treasury	2,098,687	2,166,200	1,975,200	1,910,000	1,515,000	1,515,000
Total Program	6,395,249	6,673,200	6,394,200	6,392,000	6,112,000	6,179,000

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

4015	Plant Production and Protection Program
Objective of the program :	
1- Increase plant production capacity. 2- 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 2016 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	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	150	150	200	150	150	150
2 Increase the averages of areas of agricultural epidemic pest control campaigns (thousand donums)	2014	38.5	38.37	39	33	39.7	40	40.8
3 Increase the capacity of plant resources laboratories annually (thousand examinations)	2014	28	17	29	29	30	31	32
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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	4,515,348	4,830,000	4,790,000	4,730,000	4,855,000	4,980,000
601 Plant production and protection administration	4,515,348	4,830,000	4,790,000	4,730,000	4,855,000	4,980,000
Capital Expenditures	718,803	1,090,000	765,000	1,415,000	1,392,000	1,307,000
001 Plant Production and Protection Program Administration Project	511,260	735,000	480,000	700,000	542,000	542,000
005 Combating house flies	70,253	70,000	70,000	80,000	80,000	80,000
006 Combating Mediterranean fly	30,000	30,000	30,000	0	0	0
011 International Accreditation of the laboratories	61,451	75,000	40,000	130,000	110,000	105,000
012 Integrated administration for controlling pests	45,839	120,000	85,000	85,000	80,000	80,000
013 Developing pesticides residues laboratories	0	0	0	400,000	0	0
014 Establishing pesticides residues analysis laboratory/ Jordan Valley	0	20,000	20,000	20,000	580,000	500,000
015 Establishing antibiotic residues laboratory	0	40,000	40,000	0	0	0
Program / Treasury	718,803	1,090,000	765,000	1,415,000	1,392,000	1,307,000
Total Program	5,234,151	5,920,000	5,555,000	6,145,000	6,247,000	6,287,000

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

4020	Land Reclamation and Development Program
Objective of the program :	
<ul style="list-style-type: none"> 1- Develop land resources. 2- Support poor rural families. 	
The strategic objective related to the program :	
Maintain the sustainability of agricultural resources and biodiversity without harming the environment.	
Directorates associated with the program :	
<ul style="list-style-type: none"> 1- Projects and Rural Development Directorate 2- Water Harvest Directorate 3- Food Security Unit 	
Services provided by the program :	
<ul style="list-style-type: none"> 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. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 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	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of families benefiting from food security projects annually (number)	2014	60	48	75	60	75	75	75
2 Raise the capacity of water harvest in Jordanian badia annually (million M3)	2014	9	9.01	10	10.5	11	12	13
3 Length of refinement and protection of Wadi Al-Breibteh course annually (Km)	2014	-	-	0.3	-	0.3	0.3	0.3
4 Lengths of padded irrigation canals annually (Km)	2014	2	0.5	3.5	3.5	3.5	3.5	3.5
5 Area of the reclaimed lands for agriculture annually (thousand donums)	2014	2.2	2	1.8	1.8	1.8	1.8	1.8
6 Increase the capacity of water harvest means in the farm annually (thousand M3)	2014	13.6	10.5	10.3	10.9	10.8	11.3	11.8

Appropriations Of Land Reclamation and Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,423,549	1,570,000	1,570,000	1,605,000	1,650,000	1,685,000
601 Lands development and reclamation administration	1,423,549	1,570,000	1,570,000	1,605,000	1,650,000	1,685,000
Capital Expenditures	2,448,705	1,405,800	1,228,800	963,000	855,000	1,158,000
001 Land Development and Reclamation Program Administration Project	25,368	0	0	0	0	0
016 Managing the natural resources of Karak and Tafileh Governorates - 2nd stage	2,028,359	617,800	617,800	0	0	0
018 Lands Reclamation	108,741	179,000	150,000	195,000	130,000	130,000
020 Introducing water harvest methods in pastoral lands / Japan grant	68,538	235,000	115,000	150,000	0	0
021 Increasing the income of the poor families/ food security	38,920	66,000	50,000	70,000	50,000	50,000
022 Development of Brebeta Valley	39,399	6,000	6,000	0	0	0
023 Bio diversity in forestry and pastures areas in poverty pockets	139,380	152,000	140,000	133,000	99,000	99,000
024 Water harvest	0	150,000	150,000	415,000	576,000	879,000
Program / Treasury	591,704	788,000	611,000	963,000	855,000	1,158,000
Program / Loans	1,857,001	617,800	617,800	0	0	0
Total Program	3,872,254	2,975,800	2,798,800	2,568,000	2,505,000	2,843,000

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

4025	The National Center for Agricultural Research and Extension Program
Objective of the program :	
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.	
The strategic objective related to the program :	
Achieve sustainable and more effective and productive local agricultural production.	
Directorates associated with the program :	
- Research Directorates - Agricultural Guidance Directorates - Support Services Directorates	
Services provided by the program :	
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.	
Staff working in the program :	
The program is implemented through a functional staff in 2016 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	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1	2014	21000	21000	23000	23000	24000	25000	26000
2	2014	20	20	30	30	35	40	45
3	2014	70%	70%	80%	80%	92%	95%	96%
4	2014	4000	2026	5000	3000	5500	6000	6500
5	2014	7000	12881	10000	10000	11000	12000	13000
6	2014	15	15	15	15	15	15	15
7	2014	15	15	25	25	30	35	40

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	6,642,458	7,148,000	7,115,400	7,039,000	7,217,000	7,412,000
601 Agricultural research and extension administration	6,642,458	7,148,000	7,115,400	7,039,000	7,217,000	7,412,000
Capital Expenditures	1,261,587	1,851,000	1,711,000	2,121,000	1,409,000	1,409,000
001 The National Center for Agricultural Research and Extension Program Administration Project	812,773	1,025,000	1,000,000	977,000	912,000	912,000
003 Agricultural Research	90,500	150,000	100,000	100,000	100,000	100,000
005 Training Center for Women in Jordan Badia for Food Manufacturing	15,643	10,000	10,000	10,000	10,000	10,000
006 Preparing and equipping training laboratories	7,737	8,000	8,000	35,000	57,000	57,000
007 Goat Breeding	21,506	20,000	20,000	20,000	20,000	20,000
009 Regional Project for the Middle East Area	20,682	25,000	25,000	0	0	0
013 Salinity and dry environment studies center for agricultural research and extension	9,512	7,000	7,000	0	0	0
014 Fertilization by irrigation	131,738	55,000	55,000	0	0	0
015 Agricultural advisor	103,119	111,000	111,000	100,000	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)	14,934	5,000	5,000	0	0	0
018 Establishing a building for the regional center in Deir Alla	0	200,000	200,000	669,000	0	0
019 Developing bee keeping in Jordan.	4,875	5,000	5,000	0	0	0

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 Projects. (In JDs)								
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Capital Expenditures		1,261,587	1,851,000	1,711,000	2,121,000	1,409,000	1,409,000	
020	Using food traps to fight olive flies in Jordan	4,163	5,000	5,000	0	0	0	
021	Integrated administration for grape trees	24,405	5,000	5,000	0	0	0	
022	Increasing planting of irrigated wheat and barley seeds	0	220,000	155,000	210,000	210,000	210,000	
Program / Treasury		1,261,587	1,851,000	1,711,000	2,121,000	1,409,000	1,409,000	
Total Program		7,904,045	8,999,000	8,826,400	9,160,000	8,626,000	8,821,000	

Capital Expenditures Distributed According to Governorates

Chapter : 2201 Ministry of Agriculture

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	8632123	7298000	6174000	8551000	8927000	8272000
21	Irbid Governorate	63248	819500	809500	172000	162000	162000
22	Mafraq Governorate	81176	412000	262000	575000	648000	718000
23	Jerash Governorate	13693	37500	37500	130000	130000	130000
24	Ajloun Governorate	3000	104000	89000	200000	200000	200000
31	The Capital Governorate	3500	1094500	1094500	400000	460000	350000
32	Balqa' Governorate	17980	839500	839500	1354000	845000	765000
33	Zarqa Governorate	500	104000	94000	380000	380000	380000
34	Ma'daba Governorate	24665	24600	24600	225000	215000	215000
41	Karak Governorate	1152669	980800	980800	335000	375000	375000
42	Ma'an Governorate	1129323	1129600	920600	1470000	1177000	1285000
43	Tafilah Governorate	597175	554000	503000	250000	250000	250000
44	Aqaba Governorate	1087	114000	114000	420000	516000	1058000
Total		11720139	13512000	11943000	14462000	14285000	14160000

Chapter : 2201 Ministry of Agriculture

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4010	601	Raising forestry awareness and guidance	4296562	4507000	4419000	4482000	4597000	4664000
		Total of Program	4296562	4507000	4419000	4482000	4597000	4664000
4020	601	Lands development and reclamation administration	1423549	1570000	1570000	1605000	1650000	1685000
		Total of Program	1423549	1570000	1570000	1605000	1650000	1685000
4005	601	Sustaining work of veterinary laboratories and animal production stations	6992245	7614000	7143000	7389000	7596000	7786000
		Total of Program	6992245	7614000	7143000	7389000	7596000	7786000
4015	601	Plant production and protection administration	4515348	4830000	4790000	4730000	4855000	4980000
		Total of Program	4515348	4830000	4790000	4730000	4855000	4980000
4025	601	Agricultural research and extension administration	6642458	7148000	7115400	7039000	7217000	7412000
		Total of Program	6642458	7148000	7115400	7039000	7217000	7412000
4001	601	Administrative and Support Services	20906826	22108000	20653600	21695000	21934000	22115000
		Total of Program	20906826	22108000	20653600	21695000	21934000	22115000
		Total	44776988	47777000	45691000	46940000	47849000	48642000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4010	001	Forestry and Pastures and Nurseries Development Program Administration Project	1639020	1500000	1380000	1525000	1190000	1190000
	003	Pastures development in Jordan badia	259365	330000	300000	0	0	0
	004	Forestry nurseries development	71613	95000	75000	0	0	0
	005	The Green Belt	45500	85200	85200	0	0	0
	007	Planting forestry in lands surrounding the dams	51946	66000	50000	0	0	0
	009	Protecting and sustaining forestry resources	31243	30000	25000	325000	225000	225000
	010	Development of pastoral communities in Badia	0	60000	60000	60000	100000	100000
		Total of Program	2098687	2166200	1975200	1910000	1515000	1515000
4020	001	Land Development and Reclamation Program Administration Project	25368	0	0	0	0	0
	016	Managing the natural resources of Karak and Tafileh Governorates - 2nd stage	2028359	617800	617800	0	0	0
	018	Lands Reclamation	108741	179000	150000	195000	130000	130000
	020	Introducing water harvest methods in pastoral lands / Japan grant	68538	235000	115000	150000	0	0
	021	Increasing the income of the poor families/ food security	38920	66000	50000	70000	50000	50000
	022	Development of Brebeta Valley	39399	6000	6000	0	0	0
	023	Bio diversity in forestry and pastures areas in poverty pockets	139380	152000	140000	133000	99000	99000
	024	Water harvest	0	150000	150000	415000	576000	879000
	Total of Program	2448705	1405800	1228800	963000	855000	1158000	
4005	001	Animal Resources, Veterinary and Laboratories Program Administration Project	571115	526000	400000	728000	750000	740000
	002	Epidemical Survey of Human and Animals Shared Diseases	74431	84000	75000	0	0	0
	005	Numbering Livestock Project in the Kingdom	59000	100000	60000	110000	80000	80000
	013	Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajj	85066	85000	85000	96000	85000	85000
	014	Livestock Resources Protection and Support Fund	399960	500000	300000	500000	493000	493000
	015	Bergesh and Dibbeen Reserves	55927	60000	50000	60000	50000	50000
	016	Establishing a veterinary quarantine in Aqaba	0	30000	30000	100000	100000	617000
	017	Establishing antibiotic residues laboratory	0	0	0	150000	210000	100000
	Total of Program	1245499	1385000	1000000	1744000	1768000	2165000	

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4015	001	Plant Production and Protection Program Administration Project	511260	735000	480000	700000	542000	542000
	005	Combating house flies	70253	70000	70000	80000	80000	80000
	006	Combating Mediterranean fly	30000	30000	30000	0	0	0
	011	International Accreditation of the laboratories	61451	75000	40000	130000	110000	105000
	012	Integrated administration for controlling pests	45839	120000	85000	85000	80000	80000
	013	Developing pesticides residues laboratories	0	0	0	400000	0	0
	014	Establishing pesticides residues analysis laboratory/ Jordan Valley	0	20000	20000	20000	580000	500000
	015	Establishing antibiotic residues laboratory	0	40000	40000	0	0	0
	Total of Program		718803	1090000	765000	1415000	1392000	1307000
4025	001	The National Center for Agricultural Research and Extension Program Administration Project	812773	1025000	1000000	977000	912000	912000
	003	Agricultural Research	90500	150000	100000	100000	100000	100000
	005	Training Center for Women in Jordan Badia for Food Manufacturing	15643	10000	10000	10000	10000	10000
	006	Preparing and equipping training laboratories	7737	8000	8000	35000	57000	57000
	007	Goat Breeding	21506	20000	20000	20000	20000	20000
	009	Regional Project for the Middle East Area	20682	25000	25000	0	0	0
	013	Salinity and dry environment studies center for agricultural research and extension	9512	7000	7000	0	0	0
	014	Fertilization by irrigation	131738	55000	55000	0	0	0
	015	Agricultural advisor	103119	111000	111000	100000	100000	100000
	016	The spread of viral bee diseases in the Middle East and their relation to the phenomenon of colony collapse disorder (CCD)	14934	5000	5000	0	0	0
	018	Establishing a building for the regional center in Deir Alla	0	200000	200000	669000	0	0
	019	Developing bee keeping in Jordan.	4875	5000	5000	0	0	0
	020	Using food traps to fight olive flies in Jordan	4163	5000	5000	0	0	0
	021	Integrated administration for grape trees	24405	5000	5000	0	0	0
022	Increasing planting of irrigated wheat and barley seeds	0	220000	155000	210000	210000	210000	
	Total of Program		1261587	1851000	1711000	2121000	1409000	1409000
4001	001	Sustaining and Developing Agricultural Services Project	3236515	3654000	3500000	4312000	3316000	3311000
	002	Agricultural Risks Fund	0	1000000	900000	1000000	3000000	3000000
	003	Building the institutional capacities for the Ministry of Agriculture	115244	0	0	0	0	0
	006	Developing Agricultural Region of Al-Sharah	595099	660000	563000	647000	395000	295000
	009	Border Centers Development	0	150000	150000	150000	160000	0
	010	Establishment of agriculture database	0	150000	150000	200000	475000	0
		Total of Program		3946858	5614000	5263000	6309000	7346000
	Total		11720139	13512000	11943000	14462000	14285000	14160000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1160781	1175000	1075000	963000	958000	953000
	102	Unclassified Employees	13216041	14550000	13830000	14270000	14505000	14695000
	103	Comprehensive Contract Employees	94028	105000	95000	100000	105000	110000
	105	Personal Cost of Living Allowance	11097760	11835000	11551000	11650000	11908000	12136000
	106	Family Cost of Living Allowance	1119326	1195000	1175000	1210000	1247000	1274000
	110	Overtime Allowance	148851	170000	170000	170000	170000	170000
	111	Additional Allowance	6335439	6670000	6585000	6775000	6950000	7210000
	112	Other Allowances	87450	100000	95000	100000	105000	110000
	113	Transportation Allowance	874843	990000	930000	965000	970000	975000
	114	Transport Allowance	1167736	1390000	1253000	1350000	1350000	1350000
	115	Field Visit Allowance	11943	15000	15000	16000	16000	16000
	116	Employees' Bonuses	1588421	1660000	1660000	1900000	1900000	1900000
	120	Contract Employees	0	75000	60000	75000	100000	125000
Total			36902619	39930000	38494000	39544000	40284000	41024000
2121		Social Security Contributions						
	301	Social Security	3408605	3550000	3500000	3700000	3775000	3850000
Total			3408605	3550000	3500000	3700000	3775000	3850000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	663229	700000	700000	720000	720000	720000
	202	Telecommunications Services	123162	158000	95000	111000	111000	111000
	203	Water	52537	57000	57000	54000	54000	54000
	204	Electricity	236323	200000	200000	147000	171000	171000
	205	Fuels	250498	320000	120000	249000	274500	274500
	206	Maintenance of Machines, furniture and accessories	75394	85000	75000	75000	75000	75000
	207	Maintenance of vehicles, equipment and accessories	317666	330000	280000	290000	305000	305000
	208	Repair and maintenance of buildings and accessories	24640	40000	40000	40000	40000	40000
	209	Office Supplies, publications and various stationery	86236	100000	75000	76000	93000	93000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	68893	95000	75000	77000	85000	85000
	211	Cleaning services and supplies including cleaning contracts	54098	75000	63000	75000	79000	79000
	212	Insurance	422473	435000	435000	435000	435000	435000
	213	Official Travel Missions	71646	70000	70000	35000	35500	35500
	214	Goods and services expenses	53767	85000	65000	58000	72000	72000
Total			2500562	2750000	2350000	2442000	2550000	2550000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	1000000	400000	400000	300000	300000	300000
Total			1000000	400000	400000	300000	300000	300000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	936000	1117000	917000	926000	910000	888000
Total			936000	1117000	917000	926000	910000	888000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1977	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	27225	28000	28000	26000	28000	28000
Total			29202	30000	30000	28000	30000	30000
Total of Chapter			44776988	47777000	45691000	46940000	47849000	48642000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	447212	450000	350000	355000	350000	345000
	102	Unclassified Employees	5672420	6620000	6000000	6350000	6390000	6430000
	103	Comprehensive Contract Employees	66028	75000	65000	70000	75000	80000
	105	Personal Cost of Living Allowance	4777322	5240000	5201000	5275000	5333000	5391000
	106	Family Cost of Living Allowance	454162	490000	490000	510000	520000	530000
	111	Additional Allowance	2032035	2125000	2120000	2235000	2275000	2315000
	112	Other Allowances	87450	100000	95000	100000	105000	110000
	113	Transportation Allowance	588604	455000	440000	440000	440000	440000
	114	Transport Allowance	745531	650000	563000	650000	650000	650000
	116	Employees' Bonuses	850920	895000	895000	1095000	1095000	1095000
	120	Contract Employees	0	50000	35000	50000	75000	100000
		Total	15721684	17150000	16254000	17130000	17308000	17486000
2121		Social Security Contributions						
	301	Social Security	1480000	1475000	1425000	1480000	1500000	1525000
		Total	1480000	1475000	1425000	1480000	1500000	1525000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	649989	680000	680000	700000	700000	700000
	202	Telecommunications Services	87549	92000	30600	50000	50000	50000
	203	Water	25000	28000	28000	25000	25000	25000
	204	Electricity	99755	105000	105000	77000	91000	91000
	205	Fuels	115962	130000	20000	110000	105000	105000
		001 Heating	40000	25000	5000	35000	30000	30000
		002 Saloon vehicles	39962	60000	5000	45000	45000	45000
		003 Transport vehicles and heavy equipment	36000	45000	10000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	34727	55000	45000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	279042	290000	240000	250000	265000	265000
	208	Repair and maintenance of buildings and accessories	14655	30000	30000	30000	30000	30000
	209	Office Supplies, publications and various stationery	48242	68000	43000	48000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	29118	45000	25000	29000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	19534	32000	20000	32000	35000	35000
	212	Insurance	372474	385000	385000	385000	385000	385000
	213	Official Travel Missions	40842	42000	42000	21000	21000	21000
	214	Goods and services expenses	24776	56000	36000	31000	41000	41000
		Total	1841665	2038000	1729600	1833000	1888000	1888000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	900000	300000	300000	300000	300000	300000
		021 General Federation of Jordanian Farmers	250000	250000	250000	250000	250000	250000
		076 Farmers loans interests subsidy	600000	0	0	0	0	0
		089 Jordan Valley Farmers Union	50000	50000	50000	50000	50000	50000
		Total	900000	300000	300000	300000	300000	300000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	936000	1117000	917000	926000	910000	888000
		026 Jordan Cooperative Corporation	936000	1117000	917000	926000	910000	888000
		Total	936000	1117000	917000	926000	910000	888000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1977	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	25500	26000	26000	24000	26000	26000
		Total	27477	28000	28000	26000	28000	28000
		Total of Activity	20906826	22108000	20653600	21695000	21934000	22115000
		Total of Program	20906826	22108000	20653600	21695000	21934000	22115000

Program : 4005 - Animal Resources, Veterinary and Laboratories								
Activity : 601 - Sustaining work of veterinary laboratories and animal production stations								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	155514	160000	160000	140000	140000	140000
	102	Unclassified Employees	2331734	2500000	2400000	2440000	2500000	2540000
	105	Personal Cost of Living Allowance	2022731	2140000	2000000	2050000	2150000	2250000
	106	Family Cost of Living Allowance	193324	210000	190000	200000	210000	215000
	111	Additional Allowance	1164358	1280000	1200000	1225000	1250000	1275000
	113	Transportation Allowance	86121	145000	100000	125000	125000	125000
	114	Transport Allowance	192453	300000	250000	275000	275000	275000
	116	Employees' Bonuses	151597	150000	150000	150000	150000	150000
		Total	6297832	6885000	6450000	6605000	6800000	6970000
2121		Social Security Contributions						
	301	Social Security	585000	600000	600000	680000	690000	710000
		Total	585000	600000	600000	680000	690000	710000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3257	11000	11000	11000	11000	11000
	203	Water	4000	4000	4000	4000	4000	4000
	204	Electricity	5000	5000	5000	5000	5000	5000
	205	Fuels	49876	50000	14000	29000	29500	29500
	001	Heating	10000	10000	3000	10000	10000	10000
	002	Saloon vehicles	20000	20000	3000	10000	10000	10000
	003	Transport vehicles and heavy equipment	19876	20000	8000	9000	9500	9500
	206	Maintenance of Machines, furniture and accessories	4904	5000	5000	5000	5000	5000
	209	Office Supplies, publications and various stationery	2985	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19895	30000	30000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	3354	4000	4000	4000	4000	4000
	213	Official Travel Missions	7956	8000	8000	4000	4500	4500
	214	Goods and services expenses	8186	9000	9000	9000	10000	10000
		Total	109413	129000	93000	104000	106000	106000
		Total of Activity	6992245	7614000	7143000	7389000	7596000	7786000
		Total of Program	6992245	7614000	7143000	7389000	7596000	7786000

Program : 4010 - Forestry, Pastures and Nurseries Development								
Activity : 601 - Raising forestry awareness and guidance								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	123191	130000	130000	115000	115000	115000
	102	Unclassified Employees	1500431	1550000	1550000	1550000	1600000	1620000
	105	Personal Cost of Living Allowance	1319666	1315000	1250000	1290000	1325000	1350000
	106	Family Cost of Living Allowance	155817	160000	160000	160000	162000	164000
	111	Additional Allowance	550561	565000	565000	585000	600000	615000
	113	Transportation Allowance	25000	90000	90000	90000	90000	90000
	114	Transport Allowance	52451	100000	100000	100000	100000	100000
	116	Employees' Bonuses	93874	100000	100000	100000	100000	100000
		Total	3820991	4010000	3945000	3990000	4092000	4154000
2121		Social Security Contributions						
	301	Social Security	400000	400000	400000	410000	415000	420000
		Total	400000	400000	400000	410000	415000	420000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6677	15000	15000	15000	15000	15000
	203	Water	10000	10000	10000	10000	10000	10000
	204	Electricity	5000	5000	5000	5000	5000	5000
	205	Fuels	28365	40000	17000	27500	32500	32500
	001	Heating	3999	10000	5000	10000	10000	10000
	002	Saloon vehicles	14231	15000	5000	10000	10000	10000
	003	Transport vehicles and heavy equipment	10135	15000	7000	7500	12500	12500
	206	Maintenance of Machines, furniture and accessories	4903	5000	5000	5000	5000	5000
	209	Office Supplies, publications and various stationery	8993	9000	9000	9000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	2642	4000	4000	4000	5000	5000
	213	Official Travel Missions	4992	5000	5000	2500	2500	2500
	214	Goods and services expenses	3999	4000	4000	4000	5000	5000
		Total	75571	97000	74000	82000	90000	90000
		Total of Activity	4296562	4507000	4419000	4482000	4597000	4664000
		Total of Program	4296562	4507000	4419000	4482000	4597000	4664000

Program : 4015 - Plant Production and Protection

Activity : 601 - Plant production and protection administration

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	194746	200000	200000	170000	170000	170000
	102	Unclassified Employees	1462398	1500000	1500000	1500000	1545000	1590000
	105	Personal Cost of Living Allowance	1248434	1240000	1200000	1210000	1235000	1250000
	106	Family Cost of Living Allowance	137037	140000	140000	140000	145000	150000
	111	Additional Allowance	958643	1000000	1000000	1000000	1025000	1075000
	113	Transportation Allowance	43420	120000	120000	120000	120000	120000
	114	Transport Allowance	35000	150000	150000	125000	125000	125000
	116	Employees' Bonuses	45730	50000	50000	50000	50000	50000
		Total	4125408	4400000	4360000	4315000	4415000	4530000
2121		Social Security Contributions						
	301	Social Security	389940	430000	430000	415000	440000	450000
		Total	389940	430000	430000	415000	440000	450000
		Total of Activity	4515348	4830000	4790000	4730000	4855000	4980000
		Total of Program	4515348	4830000	4790000	4730000	4855000	4980000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4020 - Land Reclamation and Development								
Activity : 601 - Lands development and reclamation administration								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	59817	65000	65000	60000	60000	60000
	102	Unclassified Employees	441529	480000	480000	490000	500000	515000
	105	Personal Cost of Living Allowance	379607	400000	400000	400000	415000	420000
	106	Family Cost of Living Allowance	41695	45000	45000	45000	50000	50000
	111	Additional Allowance	293050	320000	320000	330000	340000	350000
	113	Transportation Allowance	12500	40000	40000	40000	40000	40000
	114	Transport Allowance	17755	50000	50000	50000	50000	50000
	116	Employees' Bonuses	46300	50000	50000	50000	50000	50000
		Total	1292253	1450000	1450000	1465000	1505000	1535000
2121		Social Security Contributions						
	301	Social Security	103665	120000	120000	140000	145000	150000
		Total	103665	120000	120000	140000	145000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	10903	0	0	0	0	0
	209	Office Supplies, publications and various stationery	9775	0	0	0	0	0
	213	Official Travel Missions	2993	0	0	0	0	0
	214	Goods and services expenses	3960	0	0	0	0	0
		Total	27631	0	0	0	0	0
		Total of Activity	1423549	1570000	1570000	1605000	1650000	1685000
		Total of Program	1423549	1570000	1570000	1605000	1650000	1685000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	180301	170000	170000	123000	123000	123000
	102	Unclassified Employees	1807529	1900000	1900000	1940000	1970000	2000000
	103	Comprehensive Contract Employees	28000	30000	30000	30000	30000	30000
	105	Personal Cost of Living Allowance	1350000	1500000	1500000	1425000	1450000	1475000
	106	Family Cost of Living Allowance	137291	150000	150000	155000	160000	165000
	110	Overtime Allowance	148851	170000	170000	170000	170000	170000
	111	Additional Allowance	1336792	1380000	1380000	1400000	1460000	1580000
	113	Transportation Allowance	119198	140000	140000	150000	155000	160000
	114	Transport Allowance	124546	140000	140000	150000	150000	150000
	115	Field Visit Allowance	11943	15000	15000	16000	16000	16000
	116	Employees' Bonuses	400000	415000	415000	455000	455000	455000
	120	Contract Employees	0	25000	25000	25000	25000	25000
		Total	5644451	6035000	6035000	6039000	6164000	6349000
2121		Social Security Contributions						
	301	Social Security	450000	525000	525000	575000	585000	595000
		Total	450000	525000	525000	575000	585000	595000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13240	20000	20000	20000	20000	20000
	202	Telecommunications Services	25679	40000	38400	35000	35000	35000
	203	Water	13537	15000	15000	15000	15000	15000
	204	Electricity	126568	85000	85000	60000	70000	70000
	205	Fuels	56295	100000	69000	82500	107500	107500
		001 Heating	8064	25000	17000	25000	35000	35000
		002 Saloon vehicles	8923	35000	32000	25000	35000	35000
		003 Transport vehicles and heavy equipment	39308	40000	20000	32500	37500	37500
	206	Maintenance of Machines, furniture and accessories	19957	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	38624	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	9985	10000	10000	10000	10000	10000
	209	Office Supplies, publications and various stationery	16241	20000	20000	16000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19880	20000	20000	18000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	28568	35000	35000	35000	35000	35000
	212	Insurance	49999	50000	50000	50000	50000	50000
	213	Official Travel Missions	14863	15000	15000	7500	7500	7500
	214	Goods and services expenses	12846	16000	16000	14000	16000	16000
		Total	446282	486000	453400	423000	466000	466000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	100000	100000	100000	0	0	0
		076 Farmers loans interests subsidy	100000	100000	100000	0	0	0
		Total	100000	100000	100000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1725	2000	2000	2000	2000	2000
		Total	1725	2000	2000	2000	2000	2000
		Total of Activity	6642458	7148000	7115400	7039000	7217000	7412000
		Total of Program	6642458	7148000	7115400	7039000	7217000	7412000
		Total of Chapter	44776988	47777000	45691000	46940000	47849000	48642000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	2947128	3451000	3446000	2737000	2737000	2737000
	502	Wages	1704753	1495000	1405000	1920000	1610000	1510000
		Total	4651881	4946000	4851000	4657000	4347000	4247000
2121		Social Security Contributions						
	517	Social Security	211999	209000	187000	0	0	0
		Total	211999	209000	187000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	142730	186000	151000	285000	170000	170000
	512	Operating and Sustaining Expenditures	2394971	2748200	2333200	3120500	2558500	2055500
		Total	2537701	2934200	2484200	3405500	2728500	2225500
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	1062500	962500	1062500	3062500	3062500
		Total	0	1062500	962500	1062500	3062500	3062500
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	62500	0	0	0	0	0
		Total	62500	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	169149	410000	255000	271000	226000	743000
		Total	169149	410000	255000	271000	226000	743000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1744965	1252800	1218800	1349000	1463000	1083000
		Total	1744965	1252800	1218800	1349000	1463000	1083000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	95618	401500	302500	1019000	360000	736000
	506	Vehicles and Equipment	115460	80000	80000	0	0	0
		Total	211078	481500	382500	1019000	360000	736000
3113		Other Fixed Assets						
	511	Equipping and furnishing	24424	27500	17500	0	0	0
		Total	24424	27500	17500	0	0	0
3122		Inventories						
	503	Materials and supplies	2106442	2188500	1584500	2698000	2098000	2063000
		Total	2106442	2188500	1584500	2698000	2098000	2063000
		Total of Chapter	11720139	13512000	11943000	14462000	14285000	14160000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	72796	80000	80000	2372000	2372000	2372000
	003	Travel allowance	39607	42000	42000	0	0	0
	004	Bonuses	1900000	2250000	2250000	0	0	0
		Total of Item	2012403	2372000	2372000	2372000	2372000	2372000
	502	Wages						
	001	Wages	81110	50000	50000	60000	60000	60000
		Total of Item	81110	50000	50000	60000	60000	60000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	10000	10000	10000	0	0	0
		Total of Item	10000	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	69200	50000	40000	100000	40000	40000
		Total of Item	69200	50000	40000	100000	40000	40000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	48173	45000	40000	40000	40000	40000
	003	Water	25000	25000	20000	25000	20000	20000
	004	Electricity	196894	130000	110000	155000	83000	78000
	005	Fuels	159500	120000	110000	155000	70000	70000
	006	Devices, tools and equipment maintenance	9792	10000	10000	10000	10000	10000
	009	Fees	203	2500	2500	2500	2000	2000
	011	Capacity building expenses	0	110000	100000	120000	75500	75500
	012	Subscriptions, insurances	70000	70000	70000	70000	70000	70000
	013	Services contracts	2855	60000	60000	70000	15000	15000
	015	Operating systems and software	7550	0	0	50000	45000	45000
	025	Cases and compensations fees	20000	62000	62000	0	0	0
	118	Payment of claims	0	0	0	105000	0	0
		Total of Item	539967	634500	584500	802500	430500	425500
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	012	Support to various government programs and activities	0	62500	62500	62500	62500	62500
		Total of Item	0	62500	62500	62500	62500	62500
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	034	Support to various government programs and activities	62500	0	0	0	0	0
		Total of Item	62500	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9345	40000	26000	60000	20000	20000
	003	Office supplies and equipment	9921	15000	15000	15000	15000	15000
	012	Air Conditioners	0	10000	5000	10000	0	0
	023	Electrical devices and equipment	19113	20000	20000	120000	20000	20000
	062	Solar cells systems and equipment	0	40000	0	60000	0	0
		Total of Item	38379	125000	66000	265000	55000	55000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	24424	25000	15000	0	0	0
		Total of Item	24424	25000	15000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	398532	325000	300000	650000	296000	296000
		Total of Item	398532	325000	300000	650000	296000	296000
		Total of Project / Treasury	3236515	3654000	3500000	4312000	3316000	3311000
Project		002 Agricultural Risks Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	018	Agricultural Risks Fund	0	1000000	900000	1000000	3000000	3000000
		Total of Item	0	1000000	900000	1000000	3000000	3000000
		Total of Project / Treasury	0	1000000	900000	1000000	3000000	3000000
Project		003 Building the institutional capacities for the Ministry of Agriculture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	115244	0	0	0	0	0
		Total of Item	115244	0	0	0	0	0
		Total of Project / Treasury	115244	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	324953	400000	400000	0	0	0
		Total of Item	324953	400000	400000	0	0	0
	502	Wages						
	001	Wages	21143	0	0	400000	300000	200000
		Total of Item	21143	0	0	400000	300000	200000
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	5906	6000	6000	6000	5000	5000
		Total of Item	5906	6000	6000	6000	5000	5000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	4000	4000	4000	3000	3000
	003	Water	19601	30000	10000	20000	10000	10000
	004	Electricity	35000	35000	30000	40000	10000	10000
	005	Fuels	50000	50000	35000	40000	20000	20000
	006	Devices, tools and equipment maintenance	9967	10000	10000	10000	5000	5000
		Total of Item	114568	129000	89000	114000	48000	48000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	68558	70000	33000	70000	25000	25000
	006	Laboratories supplies and materials	0	0	0	2000	2000	2000
	019	Spare parts supplies	59971	55000	35000	55000	15000	15000
		Total of Item	128529	125000	68000	127000	42000	42000
		Total of Project / Treasury	595099	660000	563000	647000	395000	295000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	0	0	4000	0	0
		Total of Item	0	0	0	4000	0	0
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	7000	7000	0	7000	0
	008	Qualifying and training expenses	0	14000	14000	14000	14000	0
	015	Operating systems and software	0	4000	4000	0	0	0
		Total of Item	0	25000	25000	14000	21000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	20000	20000	20000	20000	0
		Total of Item	0	20000	20000	20000	20000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3000	3000	6000	7000	0
	007	Agricultural tools and equipment	0	22000	22000	106000	112000	0
		Total of Item	0	25000	25000	112000	119000	0
	506	Vehicles and Equipment						
	002	Field vehicles	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project / Treasury	0	150000	150000	150000	160000	0
Project		010 Establishment of agriculture database						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	10000	10000	50000	235000	0
	015	Operating systems and software	0	25000	25000	150000	240000	0
	999	n.e.c	0	25000	25000	0	0	0
		Total of Item	0	60000	60000	200000	475000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	90000	90000	0	0	0
		Total of Item	0	90000	90000	0	0	0
		Total of Project / Treasury	0	150000	150000	200000	475000	0
		Total of Program	3946858	5614000	5263000	6309000	7346000	6606000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		001 Animal Resources, Veterinary and Laboratories Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	19917	20000	20000	0	0	0
		Total of Item	19917	20000	20000	0	0	0
	502	Wages						
	001	Wages	49682	50000	20000	50000	50000	50000
		Total of Item	49682	50000	20000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	7000	7000	7000	0	0	0
		Total of Item	7000	7000	7000	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	19137	25000	25000	25000	25000	25000
		Total of Item	19137	25000	25000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	003	Water	24560	25000	25000	25000	25000	25000
	004	Electricity	155000	170000	145000	180000	120000	120000
	005	Fuels	48000	48000	38000	48000	40000	30000
	006	Devices, tools and equipment maintenance	29950	30000	30000	20000	30000	30000
		Total of Item	257510	273000	238000	273000	215000	205000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	842	20000	10000	20000	10000	10000
	007	Agricultural tools and equipment	70	0	0	10000	10000	10000
	009	Laboratories and Measurement Devices	0	10000	10000	10000	0	0
		Total of Item	912	30000	20000	40000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	179178	101000	50000	290000	320000	320000
	003	Agricultural supplies	37779	20000	20000	50000	120000	120000
		Total of Item	216957	121000	70000	340000	440000	440000
		Total of Project / Treasury	571115	526000	400000	728000	750000	740000
Project		002 Epidemical Survey of Human and Animals Shared Diseases						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	74431	84000	75000	0	0	0
		Total of Item	74431	84000	75000	0	0	0
		Total of Project / Treasury	74431	84000	75000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		005 Numbering Livestock Project in the Kingdom						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	59000	100000	60000	90000	60000	60000
		Total of Item	59000	100000	60000	90000	60000	60000
		Total of Project / Treasury	59000	100000	60000	110000	80000	80000
Project		013 Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajij						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	4964	7000	7000	6000	7000	7000
		Total of Item	4964	7000	7000	6000	7000	7000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	2500	0	0
	003	Office supplies and equipment	0	0	0	2500	0	0
	007	Agricultural tools and equipment	0	3000	3000	0	3000	3000
		Total of Item	0	3000	3000	5000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	80102	75000	75000	85000	75000	75000
		Total of Item	80102	75000	75000	85000	75000	75000
		Total of Project / Treasury	85066	85000	85000	96000	85000	85000
Project		014 Livestock Resources Protection and Support Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	399960	500000	300000	500000	493000	493000
		Total of Item	399960	500000	300000	500000	493000	493000
		Total of Project / Treasury	399960	500000	300000	500000	493000	493000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		015 Bergesh and Dibbeen Reserves						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	55927	60000	50000	60000	50000	50000
		Total of Item	55927	60000	50000	60000	50000	50000
		Total of Project / Treasury	55927	60000	50000	60000	50000	50000
Project		016 Establishing a veterinary quarantine in Aqaba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	30000	30000	100000	100000	617000
		Total of Item	0	30000	30000	100000	100000	617000
		Total of Project / Treasury	0	30000	30000	100000	100000	617000
Project		017 Establishing antibiotic residues laboratory						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	0	210000	100000
		Total of Item	0	0	0	0	210000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	150000	210000	100000
Total of Program			1245499	1385000	1000000	1744000	1768000	2165000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	19785	20000	20000	0	0	0
		Total of Item	19785	20000	20000	0	0	0
	502	Wages						
	001	Wages	1221318	1060000	1060000	1080000	930000	930000
		Total of Item	1221318	1060000	1060000	1080000	930000	930000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	125000	130000	110000	0	0	0
		Total of Item	125000	130000	110000	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	18874	20000	15000	35000	20000	20000
		Total of Item	18874	20000	15000	35000	20000	20000
	512	Operating and Sustaining Expenditures						
	003	Water	27000	25000	20000	25000	25000	25000
	004	Electricity	40000	50000	35000	65000	40000	40000
	005	Fuels	100000	100000	70000	155000	75000	75000
	006	Devices, tools and equipment maintenance	9514	10000	5000	10000	10000	10000
	008	Qualifying and training expenses	0	0	0	10000	5000	5000
	012	Subscriptions, insurances	16150	15000	5000	35000	25000	25000
		Total of Item	192664	200000	135000	300000	180000	180000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	61379	70000	40000	70000	40000	40000
	019	Spare parts supplies	0	0	0	40000	20000	20000
		Total of Item	61379	70000	40000	110000	60000	60000
		Total of Project / Treasury	1639020	1500000	1380000	1525000	1190000	1190000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	9986	10000	10000	0	0	0
	004	Bonuses	129966	200000	200000	0	0	0
		Total of Item	139952	210000	210000	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	4975	5000	5000	0	0	0
		Total of Item	4975	5000	5000	0	0	0
	512	Operating and Sustaining Expenditures						
	004	Electricity	15000	15000	15000	0	0	0
	005	Fuels	55000	55000	40000	0	0	0
	008	Qualifying and training expenses	4905	5000	5000	0	0	0
		Total of Item	74905	75000	60000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	39533	40000	25000	0	0	0
		Total of Item	39533	40000	25000	0	0	0
		Total of Project / Treasury	259365	330000	300000	0	0	0
Project		004 Forestry nurseries development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	812	10000	10000	0	0	0
		Total of Item	812	10000	10000	0	0	0
	512	Operating and Sustaining Expenditures						
	003	Water	4324	5000	5000	0	0	0
	004	Electricity	10000	15000	15000	0	0	0
	005	Fuels	15000	15000	15000	0	0	0
		Total of Item	29324	35000	35000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	41477	50000	30000	0	0	0
		Total of Item	41477	50000	30000	0	0	0
		Total of Project / Treasury	71613	95000	75000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4010 Forestry, Pastures and Nurseries Development								
Project		005 The Green Belt						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	3000	4000	4000	0	0	0
	004	Electricity	12500	13000	13000	0	0	0
	005	Fuels	30000	26700	26700	0	0	0
		Total of Item	45500	43700	43700	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	41500	41500	0	0	0
		Total of Item	0	41500	41500	0	0	0
		Total of Project / Treasury	45500	85200	85200	0	0	0
Project		007 Planting forestry in lands surrounding the dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	0	5000	5000	0	0	0
	004	Electricity	5000	5000	5000	0	0	0
	005	Fuels	25000	25000	15000	0	0	0
		Total of Item	30000	35000	25000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	21946	31000	25000	0	0	0
		Total of Item	21946	31000	25000	0	0	0
		Total of Project / Treasury	51946	66000	50000	0	0	0

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(In JDs)

Program 4010 Forestry, Pastures and Nurseries Development								
Project		009 Protecting and sustaining forestry resources						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	003	Water	0	0	0	15000	20000	20000
	004	Electricity	0	0	0	35000	30000	30000
	005	Fuels	0	0	0	70000	60000	60000
		Total of Item	0	0	0	120000	110000	110000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	10000	5000	10000	5000	5000
		Total of Item	0	10000	5000	10000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	31243	20000	20000	185000	100000	100000
		Total of Item	31243	20000	20000	185000	100000	100000
		Total of Project / Treasury	31243	30000	25000	325000	225000	225000
Project		010 Development of pastoral communities in Badia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	20000	20000	30000	17000	30000
	017	Promotion, advertising and awareness	0	0	0	10000	5000	0
		Total of Item	0	20000	20000	40000	22000	30000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	0	20000	20000	20000	0	0
		Total of Item	0	20000	20000	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	0	0	0	18000	45000
		Total of Item	0	0	0	0	18000	45000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	20000	20000	0	60000	25000
		Total of Item	0	20000	20000	0	60000	25000
		Total of Project / Treasury	0	60000	60000	60000	100000	100000
		Total of Program	2098687	2166200	1975200	1910000	1515000	1515000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4015 Plant Production and Protection								
Project		001 Plant Production and Protection Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	5000	5000	5000	0	0	0
		Total of Item	5000	5000	5000	0	0	0
	502	Wages						
	001	Wages	99837	100000	50000	65000	65000	65000
		Total of Item	99837	100000	50000	65000	65000	65000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	15000	12000	10000	0	0	0
		Total of Item	15000	12000	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	9950	20000	10000	20000	20000	20000
	011	Irrigation systems maintenance	2422	30000	20000	35000	30000	30000
		Total of Item	12372	50000	30000	55000	50000	50000
	512	Operating and Sustaining Expenditures						
	003	Water	3343	20000	10000	20000	20000	20000
	004	Electricity	159903	170000	130000	170000	82000	82000
	005	Fuels	90500	150000	90000	150000	100000	100000
	006	Devices, tools and equipment maintenance	9939	10000	10000	10000	10000	10000
	008	Qualifying and training expenses	0	10000	5000	10000	15000	15000
	012	Subscriptions, insurances	0	0	0	30000	30000	30000
	017	Promotion, advertising and awareness	0	10000	10000	10000	10000	10000
	999	n.e.c	11995	13000	10000	0	0	0
		Total of Item	275680	383000	265000	400000	267000	267000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	10000	10000	5000	10000	10000
		Total of Item	0	10000	10000	5000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	103371	175000	110000	175000	150000	150000
		Total of Item	103371	175000	110000	175000	150000	150000
		Total of Project / Treasury	511260	735000	480000	700000	542000	542000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4015 Plant Production and Protection								
Project		005 Combating house flies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	37301	30000	30000	45000	45000	45000
		Total of Item	37301	30000	30000	45000	45000	45000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	32952	40000	40000	35000	35000	35000
		Total of Item	32952	40000	40000	35000	35000	35000
		Total of Project / Treasury	70253	70000	70000	80000	80000	80000
Project		006 Combating Mediterranean fly						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	30000	30000	30000	0	0	0
		Total of Item	30000	30000	30000	0	0	0
		Total of Project / Treasury	30000	30000	30000	0	0	0
Project		011 International Accreditation of the laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	4430	5000	5000	15000	15000	15000
	008	Qualifying and training expenses	0	0	0	55000	55000	55000
		Total of Item	4430	5000	5000	70000	70000	70000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	0	5000	0
	009	Laboratories and Measurement Devices	23000	10000	5000	10000	10000	10000
		Total of Item	23000	10000	5000	10000	15000	10000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	24902	30000	10000	25000	0	0
	006	Laboratories supplies and materials	9119	30000	20000	25000	25000	25000
		Total of Item	34021	60000	30000	50000	25000	25000
		Total of Project / Treasury	61451	75000	40000	130000	110000	105000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4015 Plant Production and Protection								
Project		012 Integrated administration for controlling pests						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	15000	10000	0	0	0
		Total of Item	0	15000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	35000	20000	25000	20000	20000
	008	Qualifying and training expenses	17790	10000	10000	20000	20000	20000
	017	Promotion, advertising and awareness	0	10000	5000	0	5000	5000
		Total of Item	17790	55000	35000	45000	45000	45000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	5000	5000	0	5000	5000
		Total of Item	0	5000	5000	0	5000	5000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	28049	45000	35000	40000	30000	30000
		Total of Item	28049	45000	35000	40000	30000	30000
		Total of Project / Treasury	45839	120000	85000	85000	80000	80000
Project		013 Developing pesticides residues laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	10000	0	0
	008	Qualifying and training expenses	0	0	0	15000	0	0
	015	Operating systems and software	0	0	0	10000	0	0
		Total of Item	0	0	0	35000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	350000	0	0
	023	Electrical devices and equipment	0	0	0	15000	0	0
		Total of Item	0	0	0	365000	0	0
		Total of Project / Treasury	0	0	0	400000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	20000	20000	20000	0	0
		Total of Item	0	20000	20000	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	0	580000	0
		Total of Item	0	0	0	0	580000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	0	0	500000
		Total of Item	0	0	0	0	0	500000
		Total of Project / Treasury	0	20000	20000	20000	580000	500000
Project		015 Establishing antibiotic residues laboratory						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
		Total of Project / Treasury	0	40000	40000	0	0	0
Total of Program			718803	1090000	765000	1415000	1392000	1307000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	6000	0	0	0	0	0
		Total of Item	6000	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	7384	0	0	0	0	0
	999	n.e.c	4994	0	0	0	0	0
		Total of Item	12378	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	1990	0	0	0	0	0
		Total of Item	1990	0	0	0	0	0
		Total of Project / Treasury	25368	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4020 Land Reclamation and Development								
Project		016 Managing the natural resources of Karak and Tafleeh Governorates - 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	49196	0	0	0	0	0
		Total of Item	49196	0	0	0	0	0
	502	Wages						
	001	Wages	1755	0	0	0	0	0
		Total of Item	1755	0	0	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	829	0	0	0	0	0
		Total of Item	829	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	003	Water	250	0	0	0	0	0
	004	Electricity	500	0	0	0	0	0
	005	Fuels	5099	0	0	0	0	0
	006	Devices, tools and equipment maintenance	415	0	0	0	0	0
	007	Vehicles and equipment maintenance	330	0	0	0	0	0
	010	Sales tax	35557	0	0	0	0	0
		Total of Item	42151	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	77427	0	0	0	0	0
		Total of Item	77427	0	0	0	0	0
Fund Source		103003 OPEC Loan						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	340313	0	0	0	0	0
	016	Excavations and wells construction	442965	448800	448800	0	0	0
		Total of Item	783278	448800	448800	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	008	Tractors	115460	0	0	0	0	0
		Total of Item	115460	0	0	0	0	0

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Program 4020 Land Reclamation and Development								
Project	016 Managing the natural resources of Karak and Tafleeh Governorates - 2nd stage							
Fund Source	103008 International Fund of Agriculture Development Loan							
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	57842	0	0	0	0	0
		Total of Item	57842	0	0	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	255	0	0	0	0	0
		Total of Item	255	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	411	0	0	0	0	0
	003	Water	73	0	0	0	0	0
	005	Fuels	13934	0	0	0	0	0
	006	Devices, tools and equipment maintenance	309	0	0	0	0	0
	007	Vehicles and equipment maintenance	2151	0	0	0	0	0
	008	Qualifying and training expenses	10909	0	0	0	0	0
		Total of Item	27787	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	102973	0	0	0	0	0
	016	Excavations and wells construction	737122	169000	169000	0	0	0
		Total of Item	840095	169000	169000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	32284	0	0	0	0	0
		Total of Item	32284	0	0	0	0	0
		Total of Project / Treasury	171358	0	0	0	0	0
		Total of Project / Loans	1857001	617800	617800	0	0	0
		Total of Project	2028359	617800	617800	0	0	0

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Program 4020 Land Reclamation and Development								
Project		018 Lands Reclamation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	46351	75000	50000	50000	40000	40000
		Total of Item	46351	75000	50000	50000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation systems construction	10011	60000	60000	70000	50000	50000
	016	Excavations and wells construction	47418	39000	35000	75000	40000	40000
		Total of Item	57429	99000	95000	145000	90000	90000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4961	5000	5000	0	0	0
		Total of Item	4961	5000	5000	0	0	0
		Total of Project / Treasury	108741	179000	150000	195000	130000	130000
Project		020 Introducing water harvest methods in pastoral lands / Japan grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2439	5000	5000	5000	0	0
		Total of Item	2439	5000	5000	5000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	4800	110000	10000	10000	0	0
		Total of Item	4800	110000	10000	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	26125	60000	40000	0	0	0
	016	Excavations and wells construction	35174	60000	60000	135000	0	0
		Total of Item	61299	120000	100000	135000	0	0
		Total of Project / Treasury	68538	235000	115000	150000	0	0

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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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	10000	5000	5000	0	10000	10000
		Total of Item	10000	5000	5000	0	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	0	29300	29300	30000	25000	25000
	016	Excavations and wells construction	0	10700	700	0	0	0
		Total of Item	0	40000	30000	30000	25000	25000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	28920	16000	10000	40000	15000	15000
		Total of Item	28920	16000	10000	40000	15000	15000
		Total of Project / Treasury	38920	66000	50000	70000	50000	50000
Project		022 Development of Brebata Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	39399	0	0	0	0	0
		Total of Item	39399	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation systems construction	0	4000	4000	0	0	0
	040	Various constructions	0	2000	2000	0	0	0
		Total of Item	0	6000	6000	0	0	0
		Total of Project / Treasury	39399	6000	6000	0	0	0

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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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	25000	25000	13000	20000	15000	15000
	005	Fuels	45776	50000	50000	43000	40000	40000
	008	Qualifying and training expenses	9904	0	0	0	0	0
		Total of Item	80680	75000	63000	63000	55000	55000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	1500	1500	0	1000	1000
	003	Office supplies and equipment	0	3000	3000	0	3000	3000
		Total of Item	0	4500	4500	0	4000	4000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	2500	2500	0	0	0
		Total of Item	0	2500	2500	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	58700	70000	70000	70000	40000	40000
		Total of Item	58700	70000	70000	70000	40000	40000
		Total of Project / Treasury	139380	152000	140000	133000	99000	99000
Project		024 Water harvest						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	25000	25000
		Total of Item	0	0	0	20000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	0	150000	150000	350000	520000	823000
		Total of Item	0	150000	150000	350000	520000	823000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	45000	31000	31000
		Total of Item	0	0	0	45000	31000	31000
		Total of Project / Treasury	0	150000	150000	415000	576000	879000
		Total of Program	2448705	1405800	1228800	963000	855000	1158000

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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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	4994	5000	5000	365000	365000	365000
	003	Travel allowance	6968	10000	10000	0	0	0
	004	Bonuses	270364	350000	350000	0	0	0
		Total of Item	282326	365000	365000	365000	365000	365000
	502	Wages						
	001	Wages	149963	200000	200000	250000	190000	190000
		Total of Item	149963	200000	200000	250000	190000	190000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	49999	50000	50000	0	0	0
		Total of Item	49999	50000	50000	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	10370	20000	20000	20000	20000	20000
		Total of Item	10370	20000	20000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	4814	6000	6000	5000	5000	5000
	003	Water	4988	6000	6000	5000	5000	5000
	004	Electricity	49924	60000	60000	50000	50000	50000
	005	Fuels	69973	80000	70000	70000	70000	70000
	006	Devices, tools and equipment maintenance	1970	3000	3000	3000	3000	3000
	007	Vehicles and equipment maintenance	4992	7000	7000	5000	5000	5000
	008	Qualifying and training expenses	46243	55000	55000	50000	50000	50000
	009	Fees	4522	7000	7000	7000	7000	7000
	011	Capacity building expenses	18861	22000	22000	20000	20000	20000
	012	Subscriptions, insurances	9761	11000	11000	11000	11000	11000
	013	Services contracts	28045	45000	35000	35000	30000	30000
	017	Promotion, advertising and awareness	13359	21000	16000	16000	16000	16000
	032	Conferences, celebrations and workshops	4975	5000	5000	5000	5000	5000
	036	Computerization and automation operations expenses	4384	6000	6000	6000	6000	6000
		Total of Item	266811	334000	309000	288000	283000	283000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4996	6000	6000	5000	5000	5000
	003	Office supplies and equipment	3095	6000	6000	5000	5000	5000
	007	Agricultural tools and equipment	2952	4000	4000	4000	4000	4000
	023	Electrical devices and equipment	3345	5000	5000	5000	5000	5000
		Total of Item	14388	21000	21000	19000	19000	19000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	21967	20000	20000	20000	20000	20000
	019	Spare parts supplies	3983	5000	5000	5000	5000	5000
	021	Fodder, fertilizers and insecticides	12966	10000	10000	10000	10000	10000
		Total of Item	38916	35000	35000	35000	35000	35000

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Program 4025 The National Center for Agricultural Research and Extension									
Project		001 The National Center for Agricultural Research and Extension Program Administration Project							
		Total of Project / Treasury		812773	1025000	1000000	977000	912000	912000
Project		003 Agricultural Research							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019	
28		Other Expenditures							
2822		Other Capital Expenditures							
	504	Studies, Research and Consultations							
	004	Agricultural studies	90500	150000	100000	100000	100000	100000	
		Total of Item	90500	150000	100000	100000	100000	100000	
		Total of Project / Treasury	90500	150000	100000	100000	100000	100000	
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019	
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and Sustaining Expenditures							
	005	Fuels	6927	5000	5000	5000	5000	5000	
	008	Qualifying and training expenses	6000	5000	5000	5000	5000	5000	
		Total of Item	12927	10000	10000	10000	10000	10000	
31		Non-financial Assets							
3112		Devices, Machinery and Equipment							
	505	Equipment, Machines and Devices							
	007	Agricultural tools and equipment	2716	0	0	0	0	0	
		Total of Item	2716	0	0	0	0	0	
		Total of Project / Treasury	15643	10000	10000	10000	10000	10000	
Project		006 Preparing and equipping training laboratories							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019	
21		Compensations of Employees							
2111		Salaries, Wages and Allowances							
	501	Salaries							
	003	Travel allowance	1885	0	0	0	0	0	
		Total of Item	1885	0	0	0	0	0	
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and Sustaining Expenditures							
	005	Fuels	2909	5000	5000	5000	5000	5000	
	008	Qualifying and training expenses	1956	2000	2000	2000	2000	2000	
		Total of Item	4865	7000	7000	7000	7000	7000	
31		Non-financial Assets							
3112		Devices, Machinery and Equipment							
	505	Equipment, Machines and Devices							
	007	Agricultural tools and equipment	987	1000	1000	28000	50000	50000	
		Total of Item	987	1000	1000	28000	50000	50000	
		Total of Project / Treasury	7737	8000	8000	35000	57000	57000	

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Program 4025 The National Center for Agricultural Research and Extension								
Project		007 Goat Breeding						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	1345	5000	5000	5000	5000	5000
	007	Vehicles and equipment maintenance	1961	1500	1500	1500	1500	1500
	008	Qualifying and training expenses	2000	1500	1500	1500	1500	1500
		Total of Item	5306	8000	8000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1899	2000	2000	2000	2000	2000
		Total of Item	1899	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	021	Fodder, fertilizers and insecticides	14301	10000	10000	10000	10000	10000
		Total of Item	14301	10000	10000	10000	10000	10000
		Total of Project / Treasury	21506	20000	20000	20000	20000	20000
Project		009 Regional Project for the Middle East Area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	902	4000	4000	0	0	0
	007	Vehicles and equipment maintenance	2936	5000	5000	0	0	0
	008	Qualifying and training expenses	1975	3000	3000	0	0	0
		Total of Item	5813	12000	12000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1903	3000	3000	0	0	0
		Total of Item	1903	3000	3000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4350	5000	5000	0	0	0
	021	Fodder, fertilizers and insecticides	8616	5000	5000	0	0	0
		Total of Item	12966	10000	10000	0	0	0
		Total of Project / Treasury	20682	25000	25000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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(In JDs)

Program 4025 The National Center for Agricultural Research and Extension								
Project		013 Salinity and dry environment studies center for agricultural research and extension						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	4910	5000	5000	0	0	0
		Total of Item	4910	5000	5000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation systems construction	2864	0	0	0	0	0
		Total of Item	2864	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1738	2000	2000	0	0	0
		Total of Item	1738	2000	2000	0	0	0
		Total of Project / Treasury	9512	7000	7000	0	0	0
Project		014 Fertilization by irrigation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	4993	5000	5000	0	0	0
		Total of Item	4993	5000	5000	0	0	0
	502	Wages						
	001	Wages	79945	10000	10000	0	0	0
		Total of Item	79945	10000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	29778	5000	5000	0	0	0
	007	Vehicles and equipment maintenance	2322	0	0	0	0	0
	008	Qualifying and training expenses	4969	5000	5000	0	0	0
	009	Fees	0	15000	15000	0	0	0
		Total of Item	37069	25000	25000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	018	Soil examination studies	9731	0	0	0	0	0
		Total of Item	9731	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
		Total of Project / Treasury	131738	55000	55000	0	0	0

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	2995	4000	4000	0	0	0
	004	Bonuses	19881	35000	35000	0	0	0
		Total of Item	22876	39000	39000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	2000	2000	2000	2000	2000
	003	Water	3950	2000	2000	2000	2000	2000
	004	Electricity	24840	30000	30000	30000	30000	30000
	005	Fuels	24654	25000	25000	25000	25000	25000
	006	Devices, tools and equipment maintenance	1985	3000	3000	3000	3000	3000
	007	Vehicles and equipment maintenance	5253	5000	5000	5000	5000	5000
	008	Qualifying and training expenses	9865	5000	5000	33000	33000	33000
		Total of Item	70547	72000	72000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3494	0	0	0	0	0
	007	Agricultural tools and equipment	4817	0	0	0	0	0
	023	Electrical devices and equipment	1385	0	0	0	0	0
		Total of Item	9696	0	0	0	0	0
		Total of Project / Treasury	103119	111000	111000	100000	100000	100000
Project		016 The spread of viral bee diseases in the Middle East and their relation to the phenomenon of colony collapse disorder (CCD)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	14934	5000	5000	0	0	0
		Total of Item	14934	5000	5000	0	0	0
		Total of Project / Treasury	14934	5000	5000	0	0	0
Project		018 Establishing a building for the regional center in Deir Alla						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	200000	200000	669000	0	0
		Total of Item	0	200000	200000	669000	0	0
		Total of Project / Treasury	0	200000	200000	669000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	4875	5000	5000	0	0	0
		Total of Item	4875	5000	5000	0	0	0
		Total of Project / Treasury	4875	5000	5000	0	0	0
Project		020 Using food traps to fight olive flies in Jordan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4163	5000	5000	0	0	0
		Total of Item	4163	5000	5000	0	0	0
		Total of Project / Treasury	4163	5000	5000	0	0	0
Project		021 Integrated administration for grape trees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	24405	5000	5000	0	0	0
		Total of Item	24405	5000	5000	0	0	0
		Total of Project / Treasury	24405	5000	5000	0	0	0

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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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	25000	15000	15000	15000	15000
		Total of Item	0	25000	15000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	55000	55000	57000	57000	57000
	008	Qualifying and training expenses	0	10000	10000	11000	11000	11000
	013	Services contracts	0	5000	5000	6000	6000	6000
	015	Operating systems and software	0	10000	10000	11000	11000	11000
		Total of Item	0	80000	80000	85000	85000	85000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	20000	15000	21000	21000	21000
		Total of Item	0	20000	15000	21000	21000	21000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	30000	10000	22000	22000	22000
	023	Electrical devices and equipment	0	15000	15000	16000	16000	16000
		Total of Item	0	45000	25000	38000	38000	38000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	10000	10000	11000	11000	11000
	003	Agricultural supplies	0	40000	10000	40000	40000	40000
		Total of Item	0	50000	20000	51000	51000	51000
		Total of Project / Treasury	0	220000	155000	210000	210000	210000
		Total of Program	1261587	1851000	1711000	2121000	1409000	1409000
		Total of Chapter / Treasury	9863138	12894200	11325200	14462000	14285000	14160000
		Total of Chapter / Loans	1857001	617800	617800	0	0	0
		Total of Chapter	11720139	13512000	11943000	14462000	14285000	14160000