

## **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 :** Organized and developed agricultural sector.

**Mission :** Working with partners to organize and develop the agricultural sector for a sustainable and advanced sector that preserves the environment and agricultural resources, promotes self-reliance in food production, to have an effective contribution to economic development and meets the requirements of domestic and foreign markets.

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

### **Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :**

#### **First Priority :**

- \_ Structural and economic reforms.

#### **Key procedures to realize the first priority :**

- \_ Draft cooperative solidarity law.
- \_ Organization of the agricultural sector/pattern.
- \_ Development of the agricultural extension system.

#### **First Priority Outcomes :**

- \_ Increasing the satisfaction of service recipients and suppliers.
- \_ Increased number of active agricultural alliances.

#### **First priority-related program :**

- \_ Launching electronic agricultural services.
- \_ Increasing the efficiency of agricultural extension services.

#### **Second Priority :**

- \_ Shifting to digital and green economy.

#### **Key procedures to realize the second priority :**

- \_ Launching electronic agricultural services.
- \_ Operation of the agricultural acquisitions registration system.
- \_ Applications and smart solutions in agriculture.

#### **Second Priority Outcomes :**

- \_ Increased number of digital services.
- \_ Increasing the number of users of the Ministry of Agriculture's smart applications.
- \_ Increased number of projects used for clean energy in agriculture.

**Second priority-related program :**

- Development of the business environment in the agricultural sector (formerly management and supporting services).
- Increasing the efficiency of agricultural extension services.

**Third Priority :**

- Stimulating investment and productive sectors.

**Key procedures to realize the third priority :**

- Promoting the use of modern agricultural technology in irrigation systems.
- Agro-industries complex.
- Agricultural marketing company.
- Mechanization of the agricultural sector/agricultural plants.
- Development of livestock services.

**Third Priority Outcomes :**

- Increasing investment in agro-food industries and enhance their competitiveness in domestic and foreign markets.
- Promoting innovation and entrepreneurship in the agricultural sector.
- Increased exports of live animals.
- Expansion of the agricultural area, empowerment and employment of unemployed youth in all governorates.

**Third priority-related program :**

- Development of the business environment in the agricultural sector (formerly Administration and Support Services).
- Development and regulation of plant production (previously plant production and prevention).
- Protection of livestock (formerly livestock, veterinary and laboratory).

**Priority of gender, youth and persons with disabilities :**

- Development and facilitation of access to gender equality statistics and data and women's economic empowerment.
- Giving women more equal opportunities for participation and assuming leadership positions.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Training young people and women through field schools.
- Women's micro-enterprises through the rural household income improvement project.
- Establishment of 10% of beneficiaries of women's reclamation projects.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Enabling women to reach agricultural financing sources.
- Promoting the role of women in decision making.

**Priority-related program of gender, youth and persons with disabilities :**

- \_ Development of the business environment in the agricultural sector (formerly Administration and Support Services).
- \_ Increasing the efficiency of agricultural extension services.
- \_ Enhancing sustainability and resilience to climate change (formerly land development and rehabilitation).

**Priority of climate change :**

- \_ Limiting climate risks and reach a low-emissions economy.
- \_ Ensuring sustainable agricultural resources and productive and prosper ecosystems.

**Key procedures to realize climate change-related priority :**

- \_ Forestry of Qatraneh forest and forestry of Al-Korah forest using chrysalis.
- \_ Implementation of (63) pits and dams in El Badia.
- \_ Execution of 2,500 water collection wells.

**The following outcomes are expected to be realized for the priority of climate change :**

- \_ Reducing quantity of irrigation water consumption.
- \_ Minimizing the emission of methane gas from the agricultural wastes.
- \_ Increasing reforestation and optimal practices in the uses of lands.

**Program of climate change-related priority :**

- \_ Forestry, pasture and ecosystem development and sustainability (formerly forestry, pasture and nursery development).
- \_ Enhancing sustainability and resilience to climate change (formerly land development and rehabilitation).

**Tasks of the Ministry / Department :**

- \_ Increasing food and agricultural products production.
- \_ Sustainability of agricultural natural resources usage without harming environment.
- \_ Creating an appropriate climate for investment in the agricultural sector.
- \_ Developing the rural areas and Badia and promote their productivity capacity.
- \_ Increasing the incomes of farmers and improve their level of living.
- \_ Providing health protection of livestock, vegetation and the environment, active participation in relevant international and regional organizations and the conclusion of international conventions in accordance with established procedures.
- \_ Promoting economic opportunities for agricultural producers and following up on trade, local and international opportunities.
- \_ Controlling market developments and setting out the necessary legislations to organize the marketing processes and raising their level.
- \_ Improving the efficiency of irrigation water usage at agriculture level.
- \_ Conducting the applied agricultural scientific research and agricultural guidance to serve the agricultural sector.
- \_ Fighting desertification and protect biodiversity.
- \_ Establishing and managing the developmental agricultural projects.
- \_ Provision of data and information on the marketing of agricultural products, including agricultural commodity conditions, prices and marketing opportunities locally and externally.
- \_ Encouraging the agricultural cooperative work and agricultural cooperative societies seriously and effectively.
- \_ Provision of basic agricultural services in fields and areas that are not provided efficiently and effectively by the private sector (pest control, animal and plant epidemics, immunization of animals against epidemiological diseases, laboratory analysis in the fields of agricultural production, provision of agricultural statistical information and data).

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

- \_ Realizing sustainable growth rates to ensure a good standard of living for all citizens.
- \_ Improving the level of services provided for citizens and the fairness in their distribution.
- \_ Building a generation capable of innovation and creativity of high productivity.
- \_ Reducing poverty and unemployment levels and building effective social protection system.

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

- \_ Climate changes and limitedness of water resources.
- \_ Challenges resulting from regional instability.
- \_ Weak infrastructure of the agricultural marketing.
- \_ Weak farmers organizations and multiplicity of references.
- \_ Nonavailability of financing sources of capital projects.

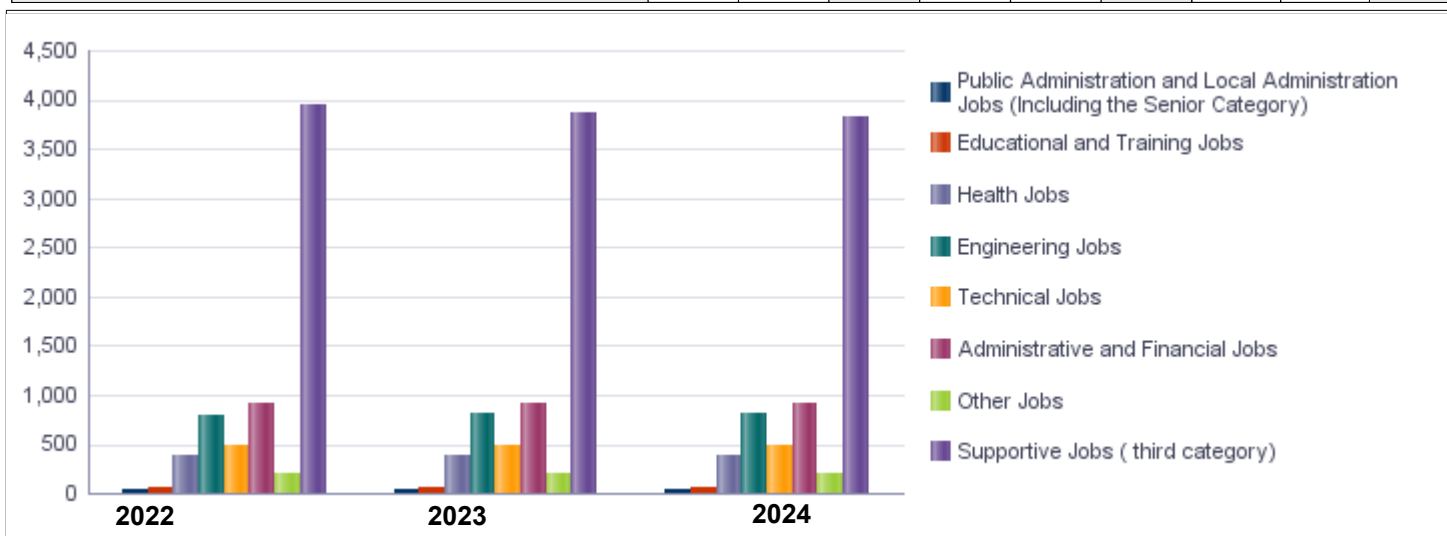
## Chapter : 2201 Ministry of Agriculture

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Organization and restructuring of the agricultural sector to reach a professional and organized agricultural sector.	1 The increase in the score of Jordan on the International Food Security Index(%).	2021	64.6	65	66	66	67.5	69	70.5
	2 Registration of agricultural holdings in electronic farmers register (number).	2021	0	0	11750	10803	10000	10000	10000
	3 The increase in the number of digital government agricultural services.	2021	0	2	77	77	40	40	-
2 - Promoting the use of modern technology and communication in agriculture.	1 The increase in the GDP for each worker (thousand JDs).	2021	19.5	19.58	19.66	19.66	19.7	19.8	19.9
	2 Number of initiatives adopted in the agricultural Innovation incubator.	2021	17	15	35	12	15	15	15
3 - Increasing production and productivity, enhancing food security and reliance on local agricultural production.	1 The increase in the contribution in GDP (Billion JDs).	2021	1.48	1.55	1.64	1.64	1.72	1.8	1.88
	2 Area dedicated for productive and sustainable agriculture (%).	2021	61	62	64	64	65	66	67
4 - Improving the quality of agricultural products, developing local agro-industries and enhancing the competitive advantage of agricultural exports.	1 The increase in the agricultural and food exports (Billion JDs).	2021	0.8	0.97	0.87	0.87	0.92	0.97	1.0
5 - Conservation of biodiversity and ecosystem development.	1 The increase in the cultivated lands in the forests (thousand dunum).	2021	3000	5000	934	6000	5000	5000	5000

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	21	13	34	21	13	34	21	13	34
Educational and Training Jobs	Educational and training jobs	44	23	67	45	23	68	45	23	68
Health Jobs	Physician	206	55	261	209	57	266	207	56	263
	Pharmacist	2	0	2	2	0	2	2	0	2
	Associate Nurse	99	0	99	100	0	100	100	0	100
	Other jobs	11	8	19	11	8	19	11	8	19
Engineering Jobs	Engineer	539	140	679	549	142	691	545	141	686
	Other jobs	102	19	121	104	20	124	103	19	122
Technical Jobs	Technical jobs	370	121	491	373	122	495	371	120	491
Administrative and Financial Jobs	Administrative and financial jobs	710	201	911	716	204	920	705	200	905
Other Jobs	Other jobs	150	60	210	152	61	213	149	59	208
Supportive Jobs ( third category)	Supportive employee (Driver, maintenance, security, etc.)	3005	930	3935	2935	914	3849	2915	905	3820
Total		5259	1570	6829	5217	1564	6781	5174	1544	6718
Total Cost of Salaries		37005304	10897402	47902706	38227280	13951720	52179000	37614332	13743668	51358000



Most notable information about the Ministry/Department/Unit																	
No.	Description	base year	Value	Primary 2023	Estimatec 2024												
					Irbid	Mafrq	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	35	7	2	2	8	4	3	2	78

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( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2022	2023	2023	2024	2025
4001	601	Administrative and Support Services	23593555	48818000	46293000	49568000	50107000
		Total of Program	23593555	48818000	46293000	49568000	50107000
4025	601	Agricultural research administration.	7137322	8593000	7764000	8568000	8721000
		Total of Program	7137322	8593000	7764000	8568000	8721000
4005	601	Sustaining work of veterinary laboratories and animal production stations	8843755	0	0	0	0
		Total of Program	8843755	0	0	0	0
4020	601	Lands development and reclamation administration	1753681	0	0	0	0
		Total of Program	1753681	0	0	0	0
4015	601	Plant production and protection administration	5903967	0	0	0	0
		Total of Program	5903967	0	0	0	0
4010	601	Raising forestry awareness and guidance	5114971	0	0	0	0
		Total of Program	5114971	0	0	0	0
		Total	52347251	57411000	54057000	58136000	58828000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2022	2023	2023	2024	2025
4001	001	Sustaining and Developing Agricultural Services Project	2256633	2602500	2600000	4180000	3335000
	002	Agricultural Risks Fund	800000	1000000	1000000	1000000	1000000
	009	Border Centers Development	8111	0	0	0	0
	010	Establishment of agriculture database	99925	70000	70000	0	0
	011	The new building of the Ministry of Agriculture	518000	504000	504000	490000	474000
	012	Establishing an agricultural marketing company	0	0	0	500000	1000000
	014	Organizing the agricultural sector / agricultural pattern (alliances)	0	750000	750000	1000000	1000000
	015	Establish tracking system for plant and animal agricultural products	0	0	0	50000	50000
	016	Agricultural industries complexes	0	2250000	1960000	700000	0
	017	A program to finance the specialization in producing industrial crops for agricultural industries sector (vertical integration)	0	0	0	50000	50000
	018	Training the Jordanian young men and women on agricultural professions	0	14000	14000	1500000	1500000
	019	Waste management	0	0	0	200000	1000000
	020	Promoting the use of modern agricultural technology in irrigation systems.	0	0	0	1200000	1540000
	021	Establishment of permanent exhibitions of agricultural products	0	0	0	500000	0
	701	Constructing and maintaining buildings in Ajloun governorate	53440	7000	7000	0	0
	702	Improving the agricultural facilities in the capital governorate	57839	330700	297000	210000	160000
	703	Establishing and expanding agricultural centers in Zarqa governorate	90858	160000	144000	166500	100000
	705	Establishing and equipping buildings in Balqa' governorate	29377	65000	58000	115000	185000
	713	Maintain and expand buildings in Balqa' governorate	43588	58500	53000	95000	175000
	715	Establishing and maintaining buildings and stations in Al-Karak governorate	48638	71500	64000	245000	100000
	717	Establishing and maintaining agricultural buildings in Ma'an governorate	24822	121000	109000	72000	0
	718	Maintaining and rehabilitating agriculture directorates and centers in Aqaba governorate	301765	201000	181000	72000	40000
	726	Maintain the buildings of Irbid's agriculture directorate in Irbid governorate	31770	32500	29000	20000	0
	727	Training and employment centres in Mafrqa governorate	0	0	0	70000	60000
	728	Construction and maintenance of buildings and facilities in Jerash governorate	0	0	0	20000	40000
	729	Construction and maintenance of agricultural buildings in Tafila governorate	0	0	0	75000	40000
		Total of Program	4364766	8237700	7840000	12530500	11849000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2022	2023	2023	2024	2025
4025	003	Agricultural Research	779543	1375000	1374000	2055000	1500000
	022	Increasing planting of irrigated wheat and barley seeds	199052	305000	305000	300000	300000
	023	Minimizing the impact of climate changes on the agricultural sector	0	75000	75000	100000	100000
	024	Research for developing domestic breeds of bees, Awasi sheep and aged olives	0	75000	75000	100000	100000
	025	Applications and Smart Solutions in Agriculture/National Center	0	0	0	100000	100000
	026	Plants Seeds Laboratories (Esta).	0	0	0	75000	75000
	027	National Seeds Bank	0	0	0	700000	700000
	028	Agricultural Innovation Incubator	0	0	0	150000	175000
	703	Al-Khnassri station project in Al-Mafraq governorate	17819	0	0	0	0
	705	Agricultural researches projects in Aqaba governorate	14774	20000	18000	25000	0
	Total of Program		1011188	1850000	1847000	3605000	3050000
4030	001	Developing agricultural guidance system	0	530000	530000	1000000	1000000
	002	Smart applications and solutions in Agriculture.	0	20000	20000	30000	30000
	Total of Program		0	550000	550000	1030000	1030000
4005	014	Support and protection of livestock resources	695699	1532000	1531000	3000000	2270000
	017	Establishing antibiotic residues laboratory	0	250000	250000	0	0
	018	Establish veterinary quarry in Mafraq	511213	20000	20000	0	0
	701	Establishing and equipping veterinary laboratories and clinics in Irbid governorate	54861	3000	3000	0	0
	710	Rehabilitating veterinary clinics and laboratories in Ma'an governorate	69944	233000	210000	116000	87000
	711	Establishing veterinary clinics and laboratories in Aqaba governorate	18846	4000	4000	0	0
	713	Establish and develop veterinary clinics in Zarqa' governorate	99000	65000	65000	72500	135000
	715	livestock and veterinary / Mafraq Governorate	139654	110000	99000	100000	125000
	716	Combating the Disease and plant worm (Syringopais Tempertella) in the Capital Governorate	0	10000	9000	0	0
	717	Establishing livestock department building / Jerash governorate	197721	251000	251000	0	0
	718	Rehabilitate veterinary clinics and labs in Tafileh governorate	0	15000	14000	0	0
	719	Rehabilitation of veterinary clinics and laboratories in Karak governorate	0	0	0	60000	0
	Total of Program		1786938	2493000	2456000	3348500	2617000



Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
4020	018	Lands Reclamation	0	700000	700000	3500000	3500000	3500000
	024	Water harvest	419530	1080000	1080000	1550000	1550000	1550000
	025	Investment in small societies and lifting poor rural families out of poverty	607885	663000	663000	710000	290000	0
	704	Water harvest and improving income of poor families in Jerash governorate	47808	81900	74000	70000	50000	50000
	705	Reclamation of the lands in Ajloun governorate	97482	260000	234000	200000	310000	360000
	706	Reclamation of agricultural lands in Balqa' Governorate	141554	115000	114000	110000	125000	155000
	707	Reclamation of the agricultural lands in Zarqa governorate	109631	120000	108000	91000	228000	275000
	709	Water harvest project (collection of gardens water) in Karak governorate	15000	0	0	0	0	0
	710	Developmental projects for farmers in Ma'an governorate	22679	26000	23000	14000	10000	0
	712	Protection of the valleys banks in Tafileh Governorate	94740	95000	86000	100000	90000	90000
	713	Maintenance of channels and pipes and installation of irrigation pipes in Tafileh Governorate	40732	23000	23000	20000	20000	20000
	716	Water harvest and improving income of poor families in the Capital governorate	177315	324300	292000	440000	335000	285000
	718	Agricultural projects in Balqa' governorate	277509	346500	312000	225000	295000	380000
	720	Agricultural pattern modernization projects in Ma'daba governorate	45000	0	0	0	0	0
	721	Reclamation of agricultural lands in Ma'daba governorate	34545	0	0	0	0	0
	722	Agricultural projects in Ma'daba governorate	133142	245000	220000	442000	432000	432000
	725	Open agricultural roads in Ma'an governorate	8075	20000	20000	0	0	0
	726	Agricultural development projects in Tafileh governorate	377774	23000	21000	0	0	0
	728	Reclaiming lands, agricultural development, and water harvesting in Irbid governorate	477834	833500	751000	729000	1255000	1525000
	730	Income-generating projects for poor rural families in Ma'raq governorate.	58800	0	0	30000	30000	30000
	731	Reclamation of agricultural land (water harvest, farming, conservation) / Western Badia District / Ma'raq Governorate.	69750	0	0	0	0	0
	739	Agricultural projects to improve the income level of families in Karak Governorate.	0	12000	9000	10000	0	0
	741	Establishing water reservoirs in Tafileh governorate.	0	270000	243000	155000	220000	320000
	742	Projects development program ( lands reclamation, water harvesting Ma'raq) in Ma'raq governorate.	0	145000	145000	89000	80000	80000
	743	Women's empowerment and rural development in Zarqa governorate.	0	0	0	15000	70000	100000
	Total of Program		3256785	5383200	5118000	8500000	8890000	9152000
4015	013	Development of pesticides residues laboratories	48825	0	0	0	0	0
	014	Establishing pesticides residues analysis laboratory/ Jordan Valley	45000	0	0	0	0	0
	017	Supporting plants wealth.	463894	266000	266000	800000	500000	500000
	018	Mechanization of the agricultural sector/ agricultural stations	0	240000	239000	660000	600000	600000
	019	Developing national strategy for the plant wealth labs	0	133000	133000	340000	300000	300000
	020	Higher Council for Food Security	0	500000	500000	500000	500000	500000
	021	Establish accelerators incubators for agricultural industries innovation	0	0	0	50000	50000	50000
	022	Growing fodders	0	0	0	100000	500000	500000
	707	Combating the plant worm (Syringopais Tempertella) Karak Al Qaser - Al-Mazar in Karak governorate	42500	63000	57000	80000	175000	175000
	709	Rehabilitating the orchards in Ma'an governorate	16486	30500	28000	0	0	0
	715	Plant wealth program (fighting termites pest and olive fruit fly, training and qualification program) in Ma'raq Governorate	77434	100000	90000	60000	100000	100000
	717	Combat disease and olive fruit-fly in Karak governorate	44759	0	0	0	0	0
	Total of Program		738898	1332500	1313000	2590000	2725000	2725000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2022	2023	2023	2024	2025
4010	009	Protecting and sustaining forestry resources	666405	1242500	1216000	1500000	1265000
	010	Development of pastoral communities in Badia	43150	97000	97000	200000	210000
	011	Financing afforestation factory in Ashrnaqa	0	100000	100000	100000	0
	012	Supporting a green economy	0	0	0	610000	430000
	013	10 million forest Implants Initiative.	0	0	0	750000	775000
	701	Protecting and developing the forestry resource / Mafrq Governorate	0	0	0	30000	50000
	702	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate	136397	207100	186000	200000	210000
	705	Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate	10000	78000	70000	15000	111000
	706	Improving the productivity of pastures and livestock in the Capital governorate	184181	312000	281000	155000	150000
	709	Developing and establishing pastoral reserves / Karak governorate	0	40000	36000	0	0
	710	Rehabilitating the forestry, nurseries and agricultural extension in Ma'an Governorate	48944	28500	26000	7000	0
	715	Drilling wells and developing pastures in Al-Karak governorate	98209	53500	48000	79000	0
	716	Rehabilitate forest, nursery and agricultural guidance in Tafileh governorate	0	40000	36000	135000	130000
	Total of Program		1187286	2198600	2096000	3781000	3331000
	Total		12345861	22045000	21220000	35385000	33492000

## Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture for the Years 2022 - 2026

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	52,347,251	57,411,000	54,057,000	58,136,000	4,079,000	58,828,000	59,044,000
Capital Expenditure	12,345,861	22,045,000	21,220,000	35,385,000	14,165,000	33,492,000	32,762,000
Total current and capital expenditure	64,693,112	79,456,000	75,277,000	93,521,000	18,244,000	92,320,000	91,806,000

### Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

#### Current expenditure :

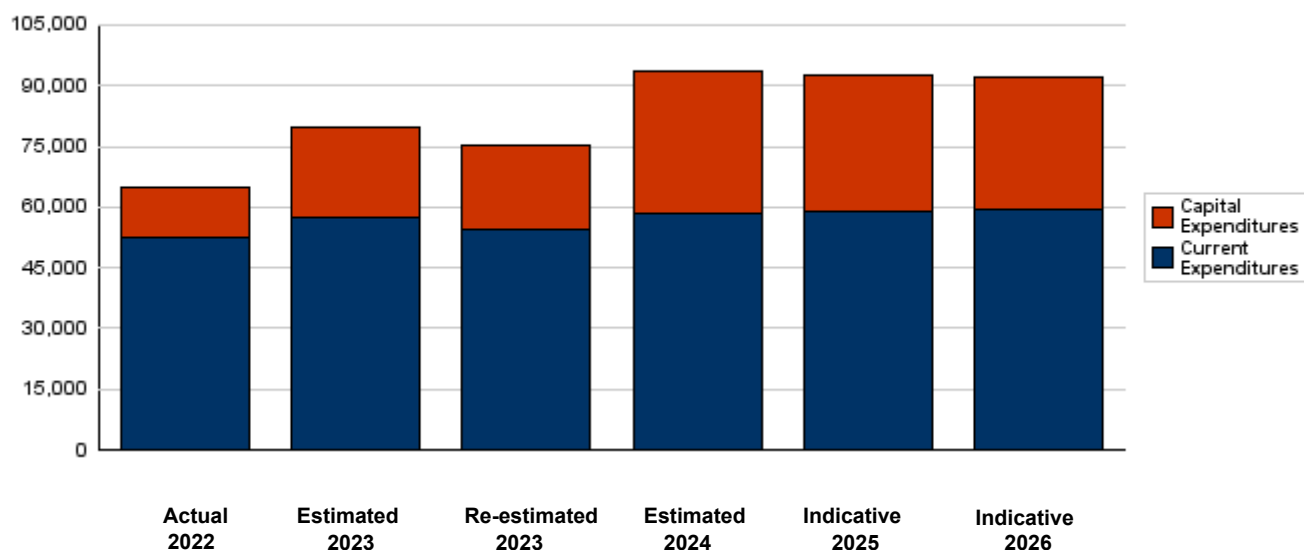
- Compensations of employees group increased by approximately (2.533) million JDs as a result of the natural increase in salaries in addition to the remaining vacancies and new jobs to be recruited in 2024.
- Operational expenditures appropriations increased by (1.017) million JDs, concentrated in fuels, electricity and insurance and cleaning contracts items.
- Allocations of non-financial public institutions' subsidies increased in the amount of (540) thousand JDs.
- Other expenditures decreased by (11) thousand JDs.

#### Capital expenditure :

- Capital expenditure allocations increased by approximately (14.165) million JDs as a result of increased allocations for decentralization projects by approximately (250) thousand JDs.
- The allocation of the land reclamation project increased by (2.8) million JDs, the project to sustain and develop agricultural services by (1.6) million JDs, the project to train Jordanian youth and girls in agricultural occupations by (1.5) million JDs, the project to support and protect livestock by (1.5) million JDs and the agricultural research project by (700) thousand JDs, water harvest project in the amount of (500) thousand JDs and agricultural extension system development project in the amount of (500) thousand JDs.
- Allocating appropriations for new projects in the value of (5.035) million JDs, most notably, the project to promote the use of modern agricultural technology in irrigation systems by (1.2) million JDs and the project "Agriculture Initiative" (10) million forest implants by (750) thousand JDs and National Seed Bank project by (700) thousand JDs and a project to support the green economy in the amount of (600) thousand JDs and a project to establish a company for agricultural marketing by (500) thousand JDs and the project of establishing permanent exhibitions of agricultural products by (500) thousand JDs.

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2022 - 2026



# Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	78768	74000	48000	48000	46000	44000
	102	Unclassified Employees	12254300	12215000	11915000	11770000	11930000	12110000
	103	Comprehensive Contract Employees	76431	85000	79000	80000	82000	84000
	105	Personal Cost of Living Allowance	9770530	10335000	9675000	9980000	10089000	10248000
	106	Family Cost of Living Allowance	1017207	1140000	1011000	1080000	1095000	1105000
	110	Overtime Allowance	12544	10000	10000	50000	50000	50000
	111	Additional Allowance	9253754	10300000	9384000	10270000	10430000	10595000
	112	Other Allowances	75750	105000	85000	100000	105000	110000
	113	Transportation Allowance	1136022	1265000	1250000	1350000	1365000	1380000
	114	Transport Allowance	880131	950000	950000	900000	910000	920000
	115	Field Visit Allowance	41398	45000	45000	50000	50000	50000
	116	Employees' Bonuses	6826655	7610000	7610000	7800000	7800000	7800000
	120	Contract Employees	1113887	2045000	1383000	2140000	2223000	2245000
Total			42537377	46179000	43445000	45618000	46175000	46741000
2121		Social Security Contributions						
	301	Social Security	5365329	6000000	5380000	5740000	5800000	5885000
Total			5365329	6000000	5380000	5740000	5800000	5885000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	159050	175000	175000	200000	200000	200000
	202	Telecommunications Services	139772	150000	150000	180000	185000	190000
	203	Water	144578	150000	150000	200000	200000	200000
	204	Electricity	604662	800000	800000	940000	960000	965000
	205	Fuels	910955	1180000	1180000	1500000	1550000	1605000
	206	Maintenance of Machines, furniture and acce	74710	80000	80000	85000	85000	85000
	207	Maintenance of vehicles, equipment and acce	164847	185000	185000	200000	200000	200000
	208	Repair and maintenance of buildings and acc	88233	100000	100000	110000	110000	110000
	209	Stationery,Publications and Office Supplies	54713	60000	60000	70000	70000	70000
	210	Substances and raw materials (medicines, cl	88801	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cle	153106	220000	220000	400000	400000	400000
	212	Insurance	464630	570000	570000	720000	720000	720000
	213	Official Travel Missions	174908	159000	159000	185000	185000	185000
	214	Goods and services expenses	179712	197000	197000	253000	253000	253000
Total			3402677	4126000	4126000	5143000	5218000	5283000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	825000	850000	850000	1390000	1390000	890000
Total			825000	850000	850000	1390000	1390000	890000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	119984	90000	90000	75000	75000	75000
	303	Scientific scholarships and training courses	64254	125000	125000	125000	125000	125000
	305	Non-Employees' Bonuses	32630	41000	41000	45000	45000	45000
Total			216868	256000	256000	245000	245000	245000
Total of Chapter			52347251	57411000	54057000	58136000	58828000	59044000

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	501	Salaries	254543	360000	360000	380000	250000	120000
	502	Wages	1670447	2000000	2000000	2595000	2650000	2415000
<b>Total</b>			<b>1924990</b>	<b>2360000</b>	<b>2360000</b>	<b>2975000</b>	<b>2900000</b>	<b>2535000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	693448	966000	944000	2329000	1838000	1863000
	512	Operating and Sustaining Expenditures	1086370	2152500	2152000	4277000	4153000	4100000
<b>Total</b>			<b>1779818</b>	<b>3118500</b>	<b>3096000</b>	<b>6606000</b>	<b>5991000</b>	<b>5963000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	520	Subsidies to non-financial public corporations/capital	862500	1562500	1562000	3263000	4103000	4103000
<b>Total</b>			<b>862500</b>	<b>1562500</b>	<b>1562000</b>	<b>3263000</b>	<b>4103000</b>	<b>4103000</b>
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations	80613	217900	217000	530000	150000	125000
<b>Total</b>			<b>80613</b>	<b>217900</b>	<b>217000</b>	<b>530000</b>	<b>150000</b>	<b>125000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	3185357	7512600	6939000	11110000	7951000	8306000
<b>Total</b>			<b>3185357</b>	<b>7512600</b>	<b>6939000</b>	<b>11110000</b>	<b>7951000</b>	<b>8306000</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices	693946	1855500	1829000	3152000	3388000	3135000
	506	Vehicles and Equipment	257200	674000	639000	985000	320000	295000
<b>Total</b>			<b>951146</b>	<b>2529500</b>	<b>2468000</b>	<b>4137000</b>	<b>3708000</b>	<b>3430000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	17485	118000	118000	305000	85000	40000
<b>Total</b>			<b>17485</b>	<b>118000</b>	<b>118000</b>	<b>305000</b>	<b>85000</b>	<b>40000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	3025952	3972000	3806000	5969000	8130000	7801000
<b>Total</b>			<b>3025952</b>	<b>3972000</b>	<b>3806000</b>	<b>5969000</b>	<b>8130000</b>	<b>7801000</b>
3141		<b>Lands</b>						
	507	Lands	518000	654000	654000	490000	474000	459000
<b>Total</b>			<b>518000</b>	<b>654000</b>	<b>654000</b>	<b>490000</b>	<b>474000</b>	<b>459000</b>
<b>Total of Chapter</b>			<b>12345861</b>	<b>22045000</b>	<b>21220000</b>	<b>35385000</b>	<b>33492000</b>	<b>32762000</b>

**Appropriations directed for females and child according to chapter : 2201 Ministry of Agriculture**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>10,897,402</b>	<b>13,951,720</b>	<b>15,258,668</b>	<b>15,475,842</b>	<b>15,678,355</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>7,891,491</b>	<b>12,820,190</b>	<b>19,104,560</b>	<b>18,224,250</b>	<b>17,662,600</b>
<b>Child</b>	<b>6,044,546</b>	<b>9,819,720</b>	<b>14,633,280</b>	<b>13,959,000</b>	<b>13,528,800</b>
<b>Total appropriations directed for females</b>	<b>18,788,893</b>	<b>26,771,910</b>	<b>34,363,228</b>	<b>33,700,092</b>	<b>33,340,955</b>
<b>Total appropriations directed for Child</b>	<b>6,044,546</b>	<b>9,819,720</b>	<b>14,633,280</b>	<b>13,959,000</b>	<b>13,528,800</b>

## Chapter 2201 - Ministry of Agriculture

### 4001 Development of business environment in the agricultural sector (Administration and Support Services previously) Program

#### Objective of the program :

- Development of the Government's agricultural services.
- Increasing the efficiency of the Government's digital agricultural services.
- Capacity-building and dissemination of knowledge of agricultural digitization.
- Regulation of agricultural cooperatives.
- Improving the services of the Agricultural Risk Management Fund.
- Increasing the efficiency of the agricultural marketing system.
- Increasing access to high-value markets.

#### The strategic objective related to the program :

- Organization and restructuring of the agricultural sector to reach a professional and organized agricultural sector.
- Promoting the use of modern technology and communication in agriculture.

#### Directorates associated with the program :

- Administration and Support Services Directorate.
- Human Resources Management & Development Directorate.
- Financial Affairs Directorate.
- Tenders and Procurement Directorate.
- Directorate of Electronic Transformation and IT.
- Directorate of Agricultural Machinery and Mechanization.
- Buildings Directorate.
- Directorate of Licensing and Border Centers.
- Agricultural Marketing and Foreign Trade Directorate.
- Quality and Tracking Directorate.
- Agricultural Information and Statistics Directorate.
- Strategic Planning & Institutional Development Directorate.

#### Services provided by the program :

- Maintaining services provided by the Ministry.
- Automating services provided by the Ministry.
- Training the Ministry's employees in different technical and administrative fields.
- Participating in developing strategic plans and executive programs of the Ministry.
- Preparation of the Ministry's annual budget and regulation of disbursements on programmes and projects.
- Participation in technical, design and engineering studies needed by the Ministry.
- Implementing procurement processes and preserving sufficient inventory to maintain agricultural services.

#### Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with ( 3022 ) staff, including ( 2179 ) males and ( 843 ) females .

#### Appropriations directed for females and child

( In JDs )

Description	2022	2023	2024	2025	2026
Females	5,489,876	12,386,688	13,732,984	13,869,393	14,018,355
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,890,718	5,946,299	7,870,385	7,573,580	7,380,880
Child	2,980,125	4,554,612	6,028,380	5,801,040	5,653,440
Total appropriations directed for females	9,380,594	18,332,987	21,603,369	21,442,973	21,399,235
Total appropriations directed for Child	2,980,125	4,554,612	6,028,380	5,801,040	5,653,440

#### Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2024	2025	2026
1	Percentage of service recipients satisfaction (%)	2018	73.1	78.5	81.6	81.6	83	84	85
2	Increase in the number pf agricultural risks fund subscribers	2021	0	0	1000	0	0	1000	1000
3	Training and qualifying employees in the technical fields and basic skills annually (number)	2019	956	1472	950	1100	1000	1000	1000
4	Training unemployed persons on job matching skills (number)	2022	7600	7600	2037	60	2400	2400	2400

## Chapter 2201 - Ministry of Agriculture

### **4001 Development of business environment in the agricultural sector (Administration and Support Services previously) Program**

Appropriations 4001 Of Development of business environment in the agricultural sector (Administration and Support Services previously) Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
<b>Current Expenditures</b>		23,593,555	48,818,000	46,293,000	49,568,000	50,107,000	50,186,000
601	Administrative and Support Services	23,593,555	48,818,000	46,293,000	49,568,000	50,107,000	50,186,000
<b>Capital Expenditures</b>		4,364,766	8,237,700	7,840,000	12,530,500	11,849,000	11,894,000
001	Sustaining and Developing Agricultural Services Project	2,256,633	2,602,500	2,600,000	4,180,000	3,335,000	3,335,000
002	Agricultural Risks Fund	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
009	Border Centers Development	8,111	0	0	0	0	0
010	Establishment of agriculture database	99,925	70,000	70,000	0	0	0
011	The new building of the Ministry of Agriculture	518,000	504,000	504,000	490,000	474,000	459,000
012	Establishing an agricultural marketing company	0	0	0	500,000	1,000,000	1,000,000
014	Organizing the agricultural sector / agricultural pattern (alliances)	0	750,000	750,000	1,000,000	1,000,000	1,000,000
015	Establish tracking system for plant and animal agricultural products	0	0	0	50,000	50,000	50,000
016	Agricultural industries complexes	0	2,250,000	1,960,000	700,000	0	0
017	A program to finance the specialization in producing industrial crops for agricultural industries sector (vertical integration)	0	0	0	50,000	50,000	50,000
018	Training the Jordanian young men and women on agricultural professions	0	14,000	14,000	1,500,000	1,500,000	1,500,000
019	Waste management	0	0	0	200,000	1,000,000	965,000
020	Promoting the use of modern agricultural technology in irrigation systems.	0	0	0	1,200,000	1,540,000	1,540,000
021	Establishment of permanent exhibitions of agricultural products	0	0	0	500,000	0	0
701	Constructing and maintaining buildings in Ajloun governorate	53,440	7,000	7,000	0	0	0
702	Improving the agricultural facilities in the capital governorate	57,839	330,700	297,000	210,000	160,000	160,000
703	Establishing and expanding agricultural centers in Zarqa governorate	90,858	160,000	144,000	166,500	100,000	100,000
705	Establishing and equipping buildings in Balqa' governorate	29,377	65,000	58,000	115,000	185,000	240,000
713	Maintain and expand buildings in Balqa' governorate	43,588	58,500	53,000	95,000	175,000	280,000
715	Establishing and maintaining buildings and stations in Al-Karak governorate	48,638	71,500	64,000	245,000	100,000	75,000
717	Establishing and maintaining agricultural buildings in Ma'an governorate	24,822	121,000	109,000	72,000	0	0
718	Maintaining and rehabilitating agriculture directorates and centers in Aqaba governorate	301,765	201,000	181,000	72,000	40,000	40,000
726	Maintain the buildings of Irbid's agriculture directorate in Irbid governorate	31,770	32,500	29,000	20,000	0	0
727	Training and employment centres in Ma'raq governorate	0	0	0	70,000	60,000	60,000
728	Construction and maintenance of buildings and facilities in Jerash governorate	0	0	0	20,000	40,000	0
729	Construction and maintenance of agricultural buildings in Tafila governorate	0	0	0	75,000	40,000	40,000
<b>Program / Treasury</b>		4,364,766	8,237,700	7,840,000	12,530,500	11,849,000	11,894,000
<b>Total Program</b>		27,958,321	57,055,700	54,133,000	62,098,500	61,956,000	62,080,000



# Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4001 - Development of business environment in the agricultural sector (Administration and Support S								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	36510	64000	38000	38000	37000	36000
	102	Unclassified Employees	5357100	10845000	10620000	10470000	10589000	10738000
	103	Comprehensive Contract Employees	42755	45000	45000	45000	46000	47000
	105	Personal Cost of Living Allowance	4296884	9135000	8621000	8850000	8940000	9090000
	106	Family Cost of Living Allowance	430176	1005000	905000	960000	970000	975000
	111	Additional Allowance	3017672	8520000	7850000	8600000	8730000	8875000
	112	Other Allowances	0	105000	85000	100000	105000	110000
	113	Transportation Allowance	471940	1090000	1075000	1150000	1160000	1170000
	114	Transport Allowance	389984	870000	870000	800000	805000	810000
	116	Employees' Bonuses	2640677	6050000	6050000	6200000	6200000	6200000
	120	Contract Employees	396499	1605000	1100000	1740000	1810000	1825000
<b>Total</b>			<b>17080197</b>	<b>39334000</b>	<b>37259000</b>	<b>38953000</b>	<b>39392000</b>	<b>39876000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	2600000	5070000	4620000	4900000	4950000	5000000
<b>Total</b>			<b>2600000</b>	<b>5070000</b>	<b>4620000</b>	<b>4900000</b>	<b>4950000</b>	<b>5000000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	159050	175000	175000	200000	200000	200000
	202	Telecommunications Services	109772	115000	115000	140000	145000	150000
	203	Water	124578	120000	120000	160000	160000	160000
	204	Electricity	515740	650000	650000	770000	780000	785000
	205	Fuels	771976	980000	980000	1230000	1265000	1300000
		001 Heating	60000	60000	60000	110000	115000	120000
		002 Saloon vehicles	391999	460000	460000	560000	580000	590000
		003 Transport vehicles and heavy equipment	319977	460000	460000	560000	570000	590000
	206	Maintenance of Machines, furniture and accessories	44917	50000	50000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	124946	135000	135000	150000	150000	150000
	208	Repair and maintenance of buildings and accessories	73286	80000	80000	85000	85000	85000
	209	Stationery, Publications and Office Supplies	39713	40000	40000	45000	45000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	61999	70000	70000	70000	70000	70000
	211	Cleaning services and supplies including cleaning contracts	147995	170000	170000	300000	300000	300000
	212	Insurance	409630	470000	470000	570000	570000	570000
	213	Official Travel Missions	160912	135000	135000	160000	160000	160000
	214	Goods and services expenses	131506	128000	128000	160000	160000	160000
		001 Events and hospitality	17781	18000	18000	25000	25000	25000
		008 Advertisements and subscriptions	41499	35000	35000	60000	60000	60000
		013 Services, security and guarding contracts	22295	24000	24000	25000	25000	25000
		028 Professional services expenditures	4500	6000	6000	6000	6000	6000
		047 Awareness and advertisement campaigns	14982	20000	20000	10000	10000	10000
		082 Subscriptions	0	0	0	20000	20000	20000
		088 Contingency Expenditure	2704	0	0	0	0	0
	121	Administrative expenses	27745	25000	25000	14000	14000	14000
<b>Total</b>			<b>2876020</b>	<b>3318000</b>	<b>3318000</b>	<b>4090000</b>	<b>4140000</b>	<b>4185000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	825000	850000	850000	1390000	1390000	890000
		021 General Federation of Jordanian Farmers	275000	300000	300000	340000	340000	340000
		089 Jordan Valley Farmers Union	50000	50000	50000	50000	50000	50000
		141 Supporting the loans interest of agricultural projects targeted to employ youth and women	500000	500000	500000	1000000	1000000	500000
<b>Total</b>			<b>825000</b>	<b>850000</b>	<b>850000</b>	<b>1390000</b>	<b>1390000</b>	<b>890000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	119984	90000	90000	75000	75000	75000
		011 Foreign contributions	119984	90000	90000	75000	75000	75000
	303	Scientific scholarships and training courses	61264	120000	120000	120000	120000	120000
	305	Non-Employees' Bonuses	31090	36000	36000	40000	40000	40000
		000 Non-employees' bonuses	0	36000	36000	40000	40000	40000
		999 Miscellaneous	31090	0	0	0	0	0
<b>Total</b>			<b>212338</b>	<b>246000</b>	<b>246000</b>	<b>235000</b>	<b>235000</b>	<b>235000</b>
<b>Total of Activity</b>			<b>23593555</b>	<b>48818000</b>	<b>46293000</b>	<b>49568000</b>	<b>50107000</b>	<b>50186000</b>
<b>Total of Program</b>			<b>23593555</b>	<b>48818000</b>	<b>46293000</b>	<b>49568000</b>	<b>50107000</b>	<b>50186000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		001 Sustaining and Developing Agricultural Services Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	54582	50000	50000	70000	70000	70000
		Total of Item	54582	50000	50000	70000	70000	70000
	502	Wages						
	001	Wages	287295	295000	295000	280000	280000	280000
		Total of Item	287295	295000	295000	280000	280000	280000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	143210	89500	89000	500000	90000	90000
		Total of Item	143210	89500	89000	500000	90000	90000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	19977	30000	30000	45000	45000	45000
	008	Qualification and training expenses	6760	0	0	0	0	0
	009	Fees	18085	20000	20000	20000	20000	20000
	010	Sales tax	10999	15000	15000	22000	22000	22000
	015	Operating systems and software	19998	125000	125000	250000	250000	250000
	025	Cases and compensations fees	166950	300000	300000	1100000	790000	790000
	032	Conferences, celebrations and workshops	0	0	0	10000	10000	10000
	118	Repayment of due claims	572401	683500	683000	200000	700000	700000
		Total of Item	815170	1173500	1173000	1647000	1837000	1837000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	012	Support to government programs and activities	62500	62500	62000	63000	63000	63000
		Total of Item	62500	62500	62000	63000	63000	63000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		001 Sustaining and Developing Agricultural Services Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6477	50000	50000	125000	110000	110000
	003	Office supplies and equipment	6459	5500	5000	20000	20000	20000
	007	Agricultural tools and equipment	37498	30000	30000	40000	40000	40000
	012	Air Conditioners	0	10000	10000	10000	10000	10000
	023	Electrical devices and equipment	19976	3500	3000	20000	20000	20000
	036	Cameras	0	7000	7000	15000	15000	15000
	062	Solar cells systems and equipment	0	50000	50000	75000	75000	75000
		Total of Item	70410	156000	155000	305000	290000	290000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	60000	0	0
	005	Medium-size passenger buses	0	50000	50000	50000	0	0
	008	Tractors	0	0	0	150000	0	0
		Total of Item	0	50000	50000	260000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2770	23000	23000	100000	0	0
		Total of Item	2770	23000	23000	100000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	121421	24000	24000	30000	30000	30000
	019	Spare parts supplies	699275	529000	529000	575000	675000	675000
		Total of Item	820696	553000	553000	605000	705000	705000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	2256633	2602500	2600000	4180000	3335000	3335000
Project		002 Agricultural Risks Fund						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	018	Agricultural Risks Fund	800000	1000000	1000000	1000000	1000000	1000000
		Total of Item	800000	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	800000	1000000	1000000	1000000	1000000	1000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Development of business environment in the agricultural sector (Administration and Support Services previously)								
Project		009 Border Centers Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	2170	0	0	0	0	0
		Total of Item	2170	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	5941	0	0	0	0	0
		Total of Item	5941	0	0	0	0	0
		Total of Project / Treasury	8111	0	0	0	0	0
Project		010 Establishment of agriculture database						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	99925	35000	35000	0	0	0
		Total of Item	99925	35000	35000	0	0	0
		Total of Project / Treasury	99925	70000	70000	0	0	0
Project		011 The new building of the Ministry of Agriculture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	518000	504000	504000	490000	474000	459000
		Total of Item	518000	504000	504000	490000	474000	459000
		Total of Project / Treasury	518000	504000	504000	490000	474000	459000
Project		012 Establishing an agricultural marketing company						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	055	Agricultural marketing Company	0	0	0	500000	1000000	1000000
		Total of Item	0	0	0	500000	1000000	1000000
		Total of Project / Treasury	0	0	0	500000	1000000	1000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		014 Organizing the agricultural sector / agricultural pattern (alliances)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	150000	150000	300000	0	0
		Total of Item	0	150000	150000	300000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	510000	510000	600000	700000	700000
		Total of Item	0	510000	510000	600000	700000	700000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	90000	90000	0	150000	150000
		Total of Item	0	90000	90000	0	150000	150000
		Total of Project / Treasury	0	750000	750000	1000000	1000000	1000000
Project		015 Establish tracking system for plant and animal agricultural products						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		016 Agricultural industries complexes						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	009	Fees	0	300000	300000	200000	0	0
		Total of Item	0	300000	300000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	1950000	1660000	500000	0	0
		Total of Item	0	1950000	1660000	500000	0	0
		Total of Project / Treasury	0	2250000	1960000	700000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		017 A program to finance the specialization in producing industrial crops for agricultural industries sector (vertical integration)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		018 Training the Jordanian young men and women on agricultural professions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	14000	14000	1250000	1250000	1250000
		Total of Item	0	14000	14000	1250000	1250000	1250000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
		Total of Project / Treasury	0	14000	14000	1500000	1500000	1500000
Project		019 Waste management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	95000	0	0
	021	Fodder, fertilizers and insecticides	0	0	0	105000	1000000	965000
		Total of Item	0	0	0	200000	1000000	965000
		Total of Project / Treasury	0	0	0	200000	1000000	965000
Project		020 Promoting the use of modern agricultural technology in irrigation systems.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	012	Support to government programs and activities	0	0	0	1200000	1540000	1540000
		Total of Item	0	0	0	1200000	1540000	1540000
		Total of Project / Treasury	0	0	0	1200000	1540000	1540000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Development of business environment in the agricultural sector (Administration and Support Services previously)								
Project		021 Establishment of permanent exhibitions of agricultural products						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	500000	0	0
Project		701 Constructing and maintaining buildings in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	7000	7000	0	0	0
		Total of Item	0	7000	7000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	53440	0	0	0	0	0
		Total of Item	53440	0	0	0	0	0
		Total of Project / Treasury	53440	7000	7000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		702 Improving the agricultural facilities in the capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	7615	43500	43000	0	0	0
		Total of Item	7615	43500	43000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	7200	7000	0	0	0
		Total of Item	0	7200	7000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	4224	150000	150000	160000	110000	110000
		Total of Item	4224	150000	150000	160000	110000	110000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	0	6000	6000	10000	10000	10000
	007	Agricultural tools and equipment	0	5000	5000	0	0	0
	023	Electrical devices and equipment	0	9000	9000	15000	15000	15000
		Total of Item	0	20000	20000	25000	25000	25000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	100000	67000	0	0	0
	011	Trucks	46000	0	0	0	0	0
		Total of Item	46000	100000	67000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	10000	10000	25000	25000	25000
		Total of Item	0	10000	10000	25000	25000	25000
		Total of Project / Treasury	57839	330700	297000	210000	160000	160000



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		703 Establishing and expanding agricultural centers in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	16457	51000	51000	2000	0	0
		Total of Item	16457	51000	51000	2000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	0	0	0	3000	0	0
	013	Construction of buildings	72701	90000	74000	160000	100000	100000
		Total of Item	72701	90000	74000	163000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	036	Cameras	0	0	0	1500	0	0
	062	Solar cells systems and equipment	1700	19000	19000	0	0	0
		Total of Item	1700	19000	19000	1500	0	0
		Total of Project / Treasury	90858	160000	144000	166500	100000	100000
Project		705 Establishing and equipping buildings in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	5000	5000	10000	0	0
		Total of Item	0	5000	5000	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	29377	60000	53000	105000	185000	240000
		Total of Item	29377	60000	53000	105000	185000	240000
		Total of Project / Treasury	29377	65000	58000	115000	185000	240000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		713 Maintain and expand buildings in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	9458	42500	37000	45000	80000	130000
		Total of Item	9458	42500	37000	45000	80000	130000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	25000	35000	50000
	013	Construction of buildings	30440	16000	16000	25000	30000	50000
		Total of Item	30440	16000	16000	50000	65000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	0	30000	50000
		Total of Item	0	0	0	0	30000	50000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	3690	0	0	0	0	0
		Total of Item	3690	0	0	0	0	0
		Total of Project / Treasury	43588	58500	53000	95000	175000	280000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		715 Establishing and maintaining buildings and stations in Al-Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	20843	30000	23000	0	0	0
	009	Buildings repair and renovation	0	0	0	10000	0	0
	011	Irrigation networks maintenance	10000	0	0	35000	50000	25000
		Total of Item	30843	30000	23000	45000	50000	25000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	9661	2000	2000	0	0	0
		Total of Item	9661	2000	2000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	1716	4500	4000	0	0	0
		Total of Item	1716	4500	4000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	6418	30000	30000	118000	50000	50000
	025	Protection fence construction	0	0	0	20000	0	0
		Total of Item	6418	30000	30000	138000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	5000	5000	1000	0	0
	012	Air Conditioners	0	0	0	1000	0	0
	062	Solar cells systems and equipment	0	0	0	30000	0	0
		Total of Item	0	5000	5000	32000	0	0
	506	Vehicles and Equipment						
	007	Tank trucks	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
		Total of Project / Treasury	48638	71500	64000	245000	100000	75000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		717 Establishing and maintaining agricultural buildings in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	7000	7000	0	0	0
		Total of Item	0	7000	7000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	20822	114000	102000	62000	0	0
		Total of Item	20822	114000	102000	62000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	4000	0	0	0	0	0
		Total of Item	4000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project / Treasury	24822	121000	109000	72000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
Project		718 Maintaining and rehabilitating agriculture directorates and centers in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	8938	0	0	0	0	0
	012	Construction of veterinary clinics	196745	0	0	0	0	0
	013	Construction of buildings	0	176500	157000	40000	0	0
	016	Construction of excavations and wells	0	0	0	0	15000	15000
		Total of Item	205683	176500	157000	40000	15000	15000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	7000	0	0
	062	Solar cells systems and equipment	0	24500	24000	0	0	0
		Total of Item	0	24500	24000	7000	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	23000	0	0	0	0	0
		Total of Item	23000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	48112	0	0	10000	10000	10000
	003	Agricultural supplies	8501	0	0	10000	10000	10000
	021	Fodder, fertilizers and insecticides	16469	0	0	0	0	0
		Total of Item	73082	0	0	20000	20000	20000
		Total of Project / Treasury	301765	201000	181000	72000	40000	40000
Project		726 Maintain the buildings of Irbid's agriculture directorate in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	31770	32500	29000	0	0	0
		Total of Item	31770	32500	29000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project / Treasury	31770	32500	29000	20000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

<b>Program</b>		4001 Development of business environment in the agricultural sector (Administration and Support Services previously)						
<b>Project</b>		727 Training and employment centres in Mafrq governorate						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025</b>	<b>Indicative 2026</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	70000	60000	60000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>60000</b>	<b>60000</b>
<b>Project</b>		728 Construction and maintenance of buildings and facilities in Jerash governorate						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025</b>	<b>Indicative 2026</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	10000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	10000	40000	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>40000</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>40000</b>	<b>0</b>
<b>Project</b>		729 Construction and maintenance of agricultural buildings in Tafila governorate						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025</b>	<b>Indicative 2026</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	10000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	20000	0	0
	016	Construction of excavations and wells	0	0	0	35000	40000	40000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55000</b>	<b>40000</b>	<b>40000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75000</b>	<b>40000</b>	<b>40000</b>
<b>Total of Program</b>			<b>4364766</b>	<b>8237700</b>	<b>7840000</b>	<b>12530500</b>	<b>11849000</b>	<b>11894000</b>

**4005 Protecting Livestock ( Livestock, Veterinary and Laboratories previously) Program****Objective of the program :**

- Development of livestock production systems.
- Preserving livestock and increasing livestock productivity.
- Developing the infrastructure of livestock laboratories.

**The strategic objective related to the program :**

- Increasing production and productivity, enhancing food security and reliance on local agricultural production.
- Improving the quality of agricultural products, developing local agro-industries and enhancing the competitive advantage of agricultural exports.

**Directorates associated with the program :**

- Livestock Production Directorate.
- Veterinary & Livestock Health Directorate.
- Livestock Labs Directorate.
- Fodder & Livestock Numbering Directorate.

**Services provided by the program :**

- License of livestock facilities.
- Registering veterinary medicine, vaccines, veterinary medications and fodder for private sector institutions.
- Examinations related to livestock products
- Treating livestock against diseases and parasites.
- Vaccinating livestock against immune diseases.
- Producing & providing improved sheep & goats for livestock farmers.
- Livestock numbering.
- Livestock wastes management.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 802 ) staff, including ( 647 ) males and ( 155 ) females .

**Appropriations directed for females and child****( In JDs )**

Description	2022	2023	2024	2025	2026
Females	1,709,205	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	839,861	1,171,710	1,573,795	1,229,990	1,177,350
Child	643,298	897,480	1,205,460	942,120	901,800
Total appropriations directed for females	2,549,066	1,171,710	1,573,795	1,229,990	1,177,350
Total appropriations directed for Child	643,298	897,480	1,205,460	942,120	901,800

**Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2024	2025	2026
1	Number of livestock immunization doses against infectious diseases (thousands doses)	2021	8903	9263	9276	9263	9276	9276	9276
2	Total ruminants vaccinated against foot-and-mouth disease (expandable)	2022	65	65	70	28	75	80	85
3	Increasing the capacity of Ministry of agriculture lab tests/livestock 1% annually (thousand tests)	2021	16.1	16.3	16.5	16.4	17	17.2	17.4
4	Increasing licensing of livestock facilities 1% annually (facility)	2021	2230	2242	2275	2275	2297	2309	2322

**Appropriations 4005 Of Protecting Livestock ( Livestock, Veterinary and Laboratories previously) Program as Per Activities and Projects.****( In JDs )**

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
						2025	2026
<b>Current Expenditures</b>		<b>8,843,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601	Sustaining work of veterinary laboratories and animal production stations	8,843,755	0	0	0	0	0
<b>Capital Expenditures</b>		<b>1,786,938</b>	<b>2,493,000</b>	<b>2,456,000</b>	<b>3,348,500</b>	<b>2,617,000</b>	<b>2,505,000</b>
014	Support and protection of livestock	695,699	1,532,000	1,531,000	3,000,000	2,270,000	2,270,000

## Chapter 2201 - Ministry of Agriculture

### **4005 Protecting Livestock ( Livestock, Veterinary and Laboratories previously) Program**

**Appropriations 4005 Of Protecting Livestock ( Livestock, Veterinary and Laboratories previously) Program as Per Activities and Projects.**  
( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
resources							
017	Establishing antibiotic residues laboratory	0	250,000	250,000	0	0	0
018	Establish veterinary quarry in Mafraq	511,213	20,000	20,000	0	0	0
701	Establishing and equipping veterinary laboratories and clinics in Irbid governorate	54,861	3,000	3,000	0	0	0
710	Rehabilitating veterinary clinics and laboratories in Ma'an governorate	69,944	233,000	210,000	116,000	87,000	75,000
711	Establishing veterinary clinics and laboratories in Aqaba governorate	18,846	4,000	4,000	0	0	0
713	Establish and develop veterinary clinics in Zarqa' governorate	99,000	65,000	65,000	72,500	135,000	60,000
715	livestock and veterinary / Mafraq Governorate	139,654	110,000	99,000	100,000	125,000	100,000
716	Combating the Disease and plant worm (Syringopais Tempertella) in the Capital Governorate	0	10,000	9,000	0	0	0
717	Establishing livestock department building / Jerash governorate	197,721	251,000	251,000	0	0	0
718	Rehabilitate veterinary clinics and labs in Tafileh governorate	0	15,000	14,000	0	0	0
719	Rehabilitation of veterinary clinics and laboratories in Karak governorate	0	0	0	60,000	0	0
<b>Program / Treasury</b>		<b>1,786,938</b>	<b>2,493,000</b>	<b>2,456,000</b>	<b>3,348,500</b>	<b>2,617,000</b>	<b>2,505,000</b>
<b>Total Program</b>		<b>10,630,693</b>	<b>2,493,000</b>	<b>2,456,000</b>	<b>3,348,500</b>	<b>2,617,000</b>	<b>2,505,000</b>



Program : 4005 - Protecting Livestock ( Livestock, Veterinary and Laboratories previously)								
Activity : 601 - Sustaining work of veterinary laboratories and animal production stations								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>7976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>2316148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1821519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>195662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>1879244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>184070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>180563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>1184947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>120</b>	<b>Contract Employees</b>	<b>153626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>7923755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>920000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>920000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>8843755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>8843755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Protecting Livestock ( Livestock, Veterinary and Laboratories previously)								
Project		014 Support and protection of livestock resources						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	324661	330000	330000	260000	260000	260000
		Total of Item	324661	330000	330000	260000	260000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19920	28500	28000	50000	50000	50000
		Total of Item	19920	28500	28000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	19706	15000	15000	30000	30000	30000
	015	Operating systems and software	11948	0	0	0	0	0
		Total of Item	31654	15000	15000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	700000	0	0
		Total of Item	0	0	0	700000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	036	Cameras	0	6500	6000	15000	15000	15000
	062	Solar cells systems and equipment	0	60000	60000	70000	70000	70000
		Total of Item	0	66500	66000	85000	85000	85000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	30000	30000	30000	0	0
		Total of Item	0	30000	30000	30000	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	103005	662000	662000	900000	900000	900000
	003	Agricultural supplies	48039	100000	100000	500000	500000	500000
	006	Laboratories supplies and materials	20144	100000	100000	165000	165000	165000
	021	Fodder, fertilizers and insecticides	148276	200000	200000	280000	280000	280000
		Total of Item	319464	1062000	1062000	1845000	1845000	1845000
		Total of Project / Treasury	695699	1532000	1531000	3000000	2270000	2270000
Project		017 Establishing antibiotic residues laboratory						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	230000	230000	0	0	0
		Total of Item	0	230000	230000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project / Treasury	0	250000	250000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Protecting Livestock ( Livestock, Veterinary and Laboratories previously)								
Project		018 Establish veterinary quarry in Mafrq						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	463000	20000	20000	0	0	0
		Total of Item	463000	20000	20000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	3213	0	0	0	0	0
		Total of Item	3213	0	0	0	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	45000	0	0	0	0	0
		Total of Item	45000	0	0	0	0	0
		Total of Project / Treasury	511213	20000	20000	0	0	0
Project		701 Establishing and equipping veterinary laboratories and clinics in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	34537	3000	3000	0	0	0
		Total of Item	34537	3000	3000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	5324	0	0	0	0	0
		Total of Item	5324	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
		Total of Project / Treasury	54861	3000	3000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Protecting Livestock ( Livestock, Veterinary and Laboratories previously)								
Project		710 Rehabilitating veterinary clinics and laboratories in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	23000	23000	0	0	0
		Total of Item	0	23000	23000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	2392	0	0	0	0	0
		Total of Item	2392	0	0	0	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	75000	75000	25000	0	0
		Total of Item	0	75000	75000	25000	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	41650	87000	64000	27000	33000	28000
	003	Agricultural supplies	17923	35000	35000	22000	27000	27000
	021	Fodder, fertilizers and insecticides	7979	3000	3000	42000	27000	20000
		Total of Item	67552	125000	102000	91000	87000	75000
		Total of Project / Treasury	69944	233000	210000	116000	87000	75000
Project		711 Establishing veterinary clinics and laboratories in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	18846	0	0	0	0	0
		Total of Item	18846	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
		Total of Project / Treasury	18846	4000	4000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Protecting Livestock ( Livestock, Veterinary and Laboratories previously)								
Project		713 Establish and develop veterinary clinics in Zarqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	5000	5000	12500	0	0
		Total of Item	0	5000	5000	12500	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	0	75000	0
		Total of Item	0	0	0	0	75000	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	84000	50000	50000	50000	50000	50000
	003	Agricultural supplies	15000	10000	10000	10000	10000	10000
		Total of Item	99000	60000	60000	60000	60000	60000
		Total of Project / Treasury	99000	65000	65000	72500	135000	60000
Project		715 livestock and veterinary / Mafrq Governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	139654	110000	99000	100000	125000	100000
		Total of Item	139654	110000	99000	100000	125000	100000
		Total of Project / Treasury	139654	110000	99000	100000	125000	100000
Project		716 Combating the Disease and plant worm (Syringopais Tempertella) in the Capital Governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	021	Fodder, fertilizers and insecticides	0	10000	9000	0	0	0
		Total of Item	0	10000	9000	0	0	0
		Total of Project / Treasury	0	10000	9000	0	0	0
Project		717 Establishing livestock department building / Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	197721	251000	251000	0	0	0
		Total of Item	197721	251000	251000	0	0	0
		Total of Project / Treasury	197721	251000	251000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Protecting Livestock ( Livestock, Veterinary and Laboratories previously)								
Project 718 Rehabilitate veterinary clinics and labs in Tafileh governorate								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	021	Fodder, fertilizers and insecticides	0	15000	14000	0	0	0
		Total of Item	0	15000	14000	0	0	0
		Total of Project / Treasury	0	15000	14000	0	0	0
Project 719 Rehabilitation of veterinary clinics and laboratories in Karak governorate								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	60000	0	0
		Total of Item	0	0	0	60000	0	0
		Total of Project / Treasury	0	0	0	60000	0	0
Total of Program			1786938	2493000	2456000	3348500	2617000	2505000

**4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously) Program**

**Objective of the program :**

- Preserving and sustaining forests and forest lands.
- Developing and sustaining pastures in the desert.
- Improving and sustaining the systems of ecological system services.
- Creating the appropriate supportive environment to involve local communities and relevant partners in the sustainable management of forests.

**The strategic objective related to the program :**

- Conservation of biodiversity and ecosystem development.

**Directorates associated with the program :**

- Forestry Directorate.
- Pastures Directorate.

**Services provided by the program :**

- Protecting forest wealth from attacks.
- Organizing the use of forest lands for the purposes of public benefit and forests neighbours
- Providing forest planters for public and private sector institutions.
- Organizing investment in the private forest.
- Forests wastes management.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 928 ) staff, including ( 746 ) males and ( 182 ) females .

**Appropriations directed for females and child****( In JDs )**

Description	2022	2023	2024	2025	2026
Females	1,003,152	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	558,024	1,033,342	1,777,070	1,565,570	1,448,070
Child	427,423	791,496	1,361,160	1,199,160	1,109,160
Total appropriations directed for females	1,561,176	1,033,342	1,777,070	1,565,570	1,448,070
Total appropriations directed for Child	427,423	791,496	1,361,160	1,199,160	1,109,160

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023	2023	2024	2025	2026
1 Afforestation of roads sides (km)	2021	23	24	24	22	24	24	24
2 Reducing the areas of fire- affected forests areas 3% annually (thousand donum)	2021	4.69	4.51	4.41	4.35	4.1	4.0	3.9
3 Reducing forestry lands encroachments 3% annually (%)	2021	100	97	94	95	93	89	84
4 Number of forest plants produced annually (million)	2021	2.5	2.5	2.7	2.5	2.5	2.5	2.5
5 Number of pastoral reserves	2021	41	41	42	42	43	44	45

**Appropriations 4010 Of Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously) Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
<b>Current Expenditures</b>		<b>5,114,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601	Raising forestry awareness and guidance	5,114,971	0	0	0	0	0
<b>Capital Expenditures</b>		<b>1,187,286</b>	<b>2,198,600</b>	<b>2,096,000</b>	<b>3,781,000</b>	<b>3,331,000</b>	<b>3,081,000</b>
009	Protecting and sustaining forestry resources	666,405	1,242,500	1,216,000	1,500,000	1,265,000	1,265,000
010	Development of pastoral communities in Badia	43,150	97,000	97,000	200,000	210,000	200,000

**Chapter 2201 - Ministry of Agriculture**

<b><u>4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously) Program</u></b>							
<b>Appropriations 4010 Of Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously) Program as Per Activities and Projects. ( In JDs )</b>							
<b>Activities and Projects</b>		<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025 2026</b>	
<b>011</b>	Financing afforestation factory in Ashrnaqa	0	100,000	100,000	100,000	0	0
<b>012</b>	Supporting a green economy	0	0	0	610,000	430,000	0
<b>013</b>	10 million forest Implants Initiative.	0	0	0	750,000	775,000	775,000
<b>701</b>	Protecting and developing the forestry resource / Mafraq Governorate	0	0	0	30,000	50,000	50,000
<b>702</b>	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate	136,397	207,100	186,000	200,000	210,000	250,000
<b>705</b>	Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate	10,000	78,000	70,000	15,000	111,000	161,000
<b>706</b>	Improving the productivity of pastures and livestock in the Capital governorate	184,181	312,000	281,000	155,000	150,000	150,000
<b>709</b>	Developing and establishing pastoral reserves / Karak governorate	0	40,000	36,000	0	0	0
<b>710</b>	Rehabilitating the forestry, nurseries and agricultural extension in Ma'an Governorate	48,944	28,500	26,000	7,000	0	0
<b>715</b>	Drilling wells and developing pastures in Al-Karak governorate	98,209	53,500	48,000	79,000	0	0
<b>716</b>	Rehabilitate forest, nursery and agricultural guidance in Tafleeh governorate	0	40,000	36,000	135,000	130,000	230,000
<b>Program / Treasury</b>		<b>1,187,286</b>	<b>2,198,600</b>	<b>2,096,000</b>	<b>3,781,000</b>	<b>3,331,000</b>	<b>3,081,000</b>
<b>Total Program</b>		<b>6,302,257</b>	<b>2,198,600</b>	<b>2,096,000</b>	<b>3,781,000</b>	<b>3,331,000</b>	<b>3,081,000</b>



# Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4010 - Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Environment)								
Activity : 601 - Raising forestry awareness and guidance								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>8246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1318102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1109624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>124633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>958811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>134910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>84915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>667778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>120</b>	<b>Contract Employees</b>	<b>147955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>4554974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>559997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>559997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>5114971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>5114971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously)						
Project		009 Protecting and sustaining forestry resources						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	559866	780000	780000	850000	850000	850000
		Total of Item	559866	780000	780000	850000	850000	850000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19817	15000	15000	30000	30000	30000
		Total of Item	19817	15000	15000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	0	0	0	200000	0	0
	013	Construction of buildings	0	60000	60000	80000	80000	80000
		Total of Item	0	60000	60000	280000	80000	80000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	85000	80000	85000	85000	85000
	036	Cameras	0	0	0	5000	0	0
	062	Solar cells systems and equipment	0	2500	2000	10000	10000	10000
		Total of Item	0	87500	82000	100000	95000	95000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	9905	30000	30000	30000	0	0
		Total of Item	9905	30000	30000	30000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	76817	210000	189000	210000	210000	210000
		Total of Item	76817	210000	189000	210000	210000	210000
		Total of Project / Treasury	666405	1242500	1216000	1500000	1265000	1265000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously)						
Project		010 Development of pastoral communities in Badia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	20591	0	0	48000	48000	48000
		Total of Item	20591	0	0	48000	48000	48000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	309	0	0	0	10000	0
		Total of Item	309	0	0	0	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	97000	97000	150000	150000	150000
		Total of Item	0	97000	97000	150000	150000	150000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1250	0	0	2000	2000	2000
		Total of Item	1250	0	0	2000	2000	2000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	21000	0	0	0	0	0
		Total of Item	21000	0	0	0	0	0
		Total of Project / Treasury	43150	97000	97000	200000	210000	200000
Project		011 Financing afforestation factory in Ashrnaqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0
		Total of Project / Treasury	0	100000	100000	100000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously)						
Project		012 Supporting a green economy						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	235000	235000	0
		Total of Item	0	0	0	235000	235000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	75000	0	0
		Total of Item	0	0	0	75000	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	70000	0	0
		Total of Item	0	0	0	70000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	180000	195000	0
		Total of Item	0	0	0	180000	195000	0
		Total of Project / Treasury	0	0	0	610000	430000	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously)						
Project		013 10 million forest Implants Initiative.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	75000	100000	100000
		Total of Item	0	0	0	75000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	110000	100000	100000
		Total of Item	0	0	0	110000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	30000	30000	30000
	017	Surface and submersible pumps	0	0	0	60000	60000	60000
	062	Solar cells systems and equipment	0	0	0	25000	20000	20000
		Total of Item	0	0	0	115000	110000	110000
	506	Vehicles and Equipment						
	007	Tank trucks	0	0	0	60000	60000	60000
		Total of Item	0	0	0	60000	60000	60000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	390000	405000	405000
		Total of Item	0	0	0	390000	405000	405000
		Total of Project / Treasury	0	0	0	750000	775000	775000
Project		701 Protecting and developing the forestry resource / Mafraq Governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	25000	50000	50000
		Total of Item	0	0	0	25000	50000	50000
		Total of Project / Treasury	0	0	0	30000	50000	50000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4010	Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously)						
Project		702	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate						
Fund Source		102001	Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026	
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	009	Buildings repair and renovation	0	0	0	10000	0	0	
	Total of Item		0	0	0	10000	0	0	
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	016	Construction of excavations and wells	47500	143000	143000	140000	60000	60000	
	Total of Item		47500	143000	143000	140000	60000	60000	
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Furnishing and equipping the buildings and facilities	4810	0	0	0	0	0	
	Total of Item		4810	0	0	0	0	0	
3122		Inventories							
	503	Materials and supplies							
	002	Medical supplies and consumables	60000	50000	29000	20000	60000	60000	
	003	Agricultural supplies	24087	4100	4000	30000	90000	130000	
	021	Fodder, fertilizers and insecticides	0	10000	10000	0	0	0	
	Total of Item		84087	64100	43000	50000	150000	190000	
	Total of Project / Treasury		136397	207100	186000	200000	210000	250000	
Project		705	Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate						
Fund Source		102001	Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026	
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Buildings and facilities maintenance	0	15000	15000	15000	10000	10000	
	Total of Item		0	15000	15000	15000	10000	10000	
	512	Operating and Sustaining Expenditures							
	008	Qualification and training expenses	0	0	0	0	8000	8000	
	Total of Item		0	0	0	0	8000	8000	
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	016	Construction of excavations and wells	0	10000	10000	0	50000	100000	
	Total of Item		0	10000	10000	0	50000	100000	
3112		Devices, Machinery and Equipment							
	505	Equipment, Machines and Devices							
	008	Survey devices	0	15000	15000	0	0	0	
	Total of Item		0	15000	15000	0	0	0	
3122		Inventories							
	503	Materials and supplies							
	002	Medical supplies and consumables	0	20000	12000	0	15000	15000	
	003	Agricultural supplies	10000	18000	18000	0	28000	28000	
	Total of Item		10000	38000	30000	0	43000	43000	
	Total of Project / Treasury		10000	78000	70000	15000	111000	161000	

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously)						
Project		706 Improving the productivity of pastures and livestock in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	114235	0	0	0	0	0
	003	Agricultural supplies	69946	262000	231000	155000	150000	150000
		Total of Item	184181	262000	231000	155000	150000	150000
		Total of Project / Treasury	184181	312000	281000	155000	150000	150000
Project		709 Developing and establishing pastoral reserves / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	40000	36000	0	0	0
		Total of Item	0	40000	36000	0	0	0
		Total of Project / Treasury	0	40000	36000	0	0	0
Project		710 Rehabilitating the forestry, nurseries and agricultural extension in Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	32473	0	0	0	0	0
		Total of Item	32473	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	16471	10000	10000	0	0	0
		Total of Item	16471	10000	10000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	2500	2000	0	0	0
		Total of Item	0	2500	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	5000	5000	7000	0	0
	021	Fodder, fertilizers and insecticides	0	11000	9000	0	0	0
		Total of Item	0	16000	14000	7000	0	0
		Total of Project / Treasury	48944	28500	26000	7000	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4010 Developing and sustaining forestry, pastures and environment system (Forestry, Pastures and Nurseries Development previously)						
Project		715 Drilling wells and developing pastures in Al-Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	18409	3500	3000	0	0	0
	011	Irrigation networks maintenance	9800	20000	20000	15000	0	0
		Total of Item	28209	23500	23000	15000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	65000	30000	25000	0	0	0
	025	Protection fence construction	0	0	0	20000	0	0
		Total of Item	65000	30000	25000	20000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	34000	0	0
		Total of Item	0	0	0	34000	0	0
	506	Vehicles and Equipment						
	007	Tank trucks	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project / Treasury	98209	53500	48000	79000	0	0
Project		716 Rehabilitate forest, nursery and agricultural guidance in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	20000	16000	125000	130000	230000
		Total of Item	0	20000	16000	125000	130000	230000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	021	Fodder, fertilizers and insecticides	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project / Treasury	0	40000	36000	135000	130000	230000
		Total of Program	1187286	2198600	2096000	3781000	3331000	3081000



## Chapter 2201 - Ministry of Agriculture

### 4015 Development and Organization of plant production (Plant Production and Protection previously) Program

**Objective of the program :**

- Developing plant production systems.
- Developing infrastructure for plant wealth laboratories.

**The strategic objective related to the program :**

- Increasing production and productivity, enhancing food security and reliance on local agricultural production.
- Improving the quality of agricultural products, developing local agro-industries and enhancing the competitive advantage of agricultural exports.

**Directorates associated with the program :**

- Plant Production Directorate.
- Prevention and Plant Health Directorate.
- Plant Wealth Labs Directorate.
- Lands and Irrigation Directorate.
- Olives Directorate.

**Services provided by the program :**

- Licensing plant wealth facilities.
- Registering seeds, fertilizers and pesticides for private sector institutions.
- Tests related to plant wealth products.
- Implementing pest spraying campaigns.
- Implementing campaigns against domestic flies.
- Producing fruits planters and provide for farmers.
- Managing plant wealth wastes.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 1112 ) staff, including ( 906 ) males and ( 206 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	1,093,721	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	347,282	626,275	1,217,300	1,280,750	1,280,750
Child	266,003	479,700	932,400	981,000	981,000
Total appropriations directed for females	1,441,003	626,275	1,217,300	1,280,750	1,280,750
Total appropriations directed for Child	266,003	479,700	932,400	981,000	981,000

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2024	2025	2026
1 Increasing the rates of areas for epidemic agricultural pests fighting campaigns (thousand donum)	2021	35	80	50	88.6	60	60	60
2 Increasing the capacity of Ministry of Agriculture lab tests/ plants wealth 1% annually (thousand tests)	2021	18.1	18.3	18.5	18.6	19.8	21	21.2
3 Increasing the licensing of plants facilities 1% annually (facility)	2021	1135	1146	1158	1158	1170	1182	1194

#### Appropriations 4015 Of Development and Organization of plant production (Plant Production and Protection previously) Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
						2025	2026
<b>Current Expenditures</b>		<b>5,903,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601	Plant production and protection administration	5,903,967	0	0	0	0	0
<b>Capital Expenditures</b>		<b>738,898</b>	<b>1,332,500</b>	<b>1,313,000</b>	<b>2,590,000</b>	<b>2,725,000</b>	<b>2,725,000</b>
013	Development of pesticides residues laboratories	48,825	0	0	0	0	0
014	Establishing pesticides residues analysis laboratory/ Jordan Valley	45,000	0	0	0	0	0
017	Supporting plants wealth.	463,894	266,000	266,000	800,000	500,000	500,000

## Chapter 2201 - Ministry of Agriculture

### 4015 Development and Organization of plant production (Plant Production and Protection previously) Program

Appropriations 4015 Of Development and Organization of plant production (Plant Production and Protection previously) Program  
as Per Activities and Projects. ( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
018	Mechanization of the agricultural sector/ agricultural stations	0	240,000	239,000	660,000	600,000	600,000
019	Developing national strategy for the plant wealth labs	0	133,000	133,000	340,000	300,000	300,000
020	Higher Council for Food Security	0	500,000	500,000	500,000	500,000	500,000
021	Establish accelerators incubators for agricultural industries innovation	0	0	0	50,000	50,000	50,000
022	Growing fodders	0	0	0	100,000	500,000	500,000
707	Combating the plant worm (Syringopais Tempertella) Karak - Al Qaser - Al-Mazar in Karak governorate	42,500	63,000	57,000	80,000	175,000	175,000
709	Rehabilitating the orchards in Ma'an governorate	16,486	30,500	28,000	0	0	0
715	Plant wealth program (fighting termites pest and olive fruit fly, training and qualification program) in Mafraq Governorate	77,434	100,000	90,000	60,000	100,000	100,000
717	Combat disease and olive fruit-fly in Karak governorate	44,759	0	0	0	0	0
Program / Treasury		738,898	1,332,500	1,313,000	2,590,000	2,725,000	2,725,000
Total Program		6,642,865	1,332,500	1,313,000	2,590,000	2,725,000	2,725,000

Program : 4015 - Development and Organization of plant production (Plant Production and Protection previousl								
Activity : 601 - Plant production and protection administration								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>9597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1539665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1165268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>124140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>1428075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>112</b>	<b>Other Allowances</b>	<b>75750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>153471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>93036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>789329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>120</b>	<b>Contract Employees</b>	<b>104987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>5483318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>420649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>420649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>5903967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>5903967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4015 Development and Organization of plant production (Plant Production and Protection previously)						
Project		013 Development of pesticides residues laboratories						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	48825	0	0	0	0	0
		Total of Item	48825	0	0	0	0	0
		Total of Project / Treasury	48825	0	0	0	0	0
Project		014 Establishing pesticides residues analysis laboratory/ Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	45000	0	0	0	0	0
		Total of Item	45000	0	0	0	0	0
		Total of Project / Treasury	45000	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4015 Development and Organization of plant production (Plant Production and Protection previously)						
Project		017 Supporting plants wealth.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	104239	35000	35000	70000	70000	70000
		Total of Item	104239	35000	35000	70000	70000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	10000	10000	10000
	011	Irrigation networks maintenance	20000	0	0	30000	30000	30000
		Total of Item	20000	0	0	40000	40000	40000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	19996	20000	20000	0	0	0
	009	Fees	8819	0	0	0	0	0
		Total of Item	28815	20000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	180000	0	0
		Total of Item	0	0	0	180000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	59118	31000	31000	130000	100000	100000
		Total of Item	59118	31000	31000	130000	100000	100000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	90000	0	0
		Total of Item	0	0	0	90000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	95926	15000	15000	40000	40000	40000
	006	Laboratories supplies and materials	56508	0	0	0	0	0
	021	Fodder, fertilizers and insecticides	99288	165000	165000	250000	250000	250000
		Total of Item	251722	180000	180000	290000	290000	290000
		Total of Project / Treasury	463894	266000	266000	800000	500000	500000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4015 Development and Organization of plant production (Plant Production and Protection previously)						
Project		018 Mechanization of the agricultural sector/ agricultural stations						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	140000	140000	350000	350000	350000
		Total of Item	0	140000	140000	350000	350000	350000
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	10000	10000
		Total of Item	0	0	0	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	0	0	0	200000	140000	140000
	013	Construction of buildings	0	62500	62000	0	0	0
		Total of Item	0	62500	62000	200000	140000	140000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	37500	37000	100000	100000	100000
		Total of Item	0	37500	37000	100000	100000	100000
		Total of Project / Treasury	0	240000	239000	660000	600000	600000
Project		019 Developing national strategy for the plant wealth labs						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	25000	25000	50000	50000	50000
	009	Fees	0	0	0	25000	25000	25000
	015	Operating systems and software	0	0	0	50000	50000	50000
		Total of Item	0	25000	25000	125000	125000	125000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	33000	33000	80000	80000	80000
		Total of Item	0	33000	33000	80000	80000	80000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	75000	75000	80000	60000	60000
		Total of Item	0	75000	75000	80000	60000	60000
		Total of Project / Treasury	0	133000	133000	340000	300000	300000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4015 Development and Organization of plant production (Plant Production and Protection previously)						
Project		020 Higher Council for Food Security						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	063	Higher Council for Food Security	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project / Treasury	0	500000	500000	500000	500000	500000
Project		021 Establish accelerators incubators for agricultural industries innovation						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	208	Agricultural industries innovation incubators	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		022 Growing fodders						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	35000	0	0
		Total of Item	0	0	0	35000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	35000	500000	500000
		Total of Item	0	0	0	35000	500000	500000
		Total of Project / Treasury	0	0	0	100000	500000	500000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4015 Development and Organization of plant production (Plant Production and Protection previously)						
Project		707 Combating the plant worm (Syringopais Tempertella) Karak - Al Qaser - Al-Mazar in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	22500	0	0	0	0	0
		Total of Item	22500	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	20000	23000	23000	45000	75000	75000
	003	Agricultural supplies	0	10000	10000	0	0	0
	021	Fodder, fertilizers and insecticides	0	30000	24000	35000	100000	100000
		Total of Item	20000	63000	57000	80000	175000	175000
		Total of Project / Treasury	42500	63000	57000	80000	175000	175000
Project		709 Rehabilitating the orchards in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	450	10500	10000	0	0	0
	062	Solar cells systems and equipment	16036	20000	18000	0	0	0
		Total of Item	16486	30500	28000	0	0	0
		Total of Project / Treasury	16486	30500	28000	0	0	0
Project		715 Plant wealth program (fighting termites pest and olive fruit fly, training and qualification program) in Mafraq Governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	40000	30000	20000	50000	50000
		Total of Item	0	40000	30000	20000	50000	50000
	506	Vehicles and Equipment						
	008	Tractors	17600	0	0	0	0	0
		Total of Item	17600	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	59834	20000	20000	30000	50000	50000
	006	Laboratories supplies and materials	0	20000	20000	10000	0	0
		Total of Item	59834	40000	40000	40000	50000	50000
		Total of Project / Treasury	77434	100000	90000	60000	100000	100000



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4015 Development and Organization of plant production (Plant Production and Protection previously)						
Project		717 Combat disease and olive fruit-fly in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	021	Fodder, fertilizers and insecticides	44759	0	0	0	0	0
		Total of Item	44759	0	0	0	0	0
		Total of Project / Treasury	44759	0	0	0	0	0
		Total of Program	738898	1332500	1313000	2590000	2725000	2725000

**4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously) Program**

**Objective of the program :**

- Developing value chains of the agricultural industries.
- Developing and sustaining water harvesting in the Badia.
- Developing agricultural lands and increasing their productivity.
- Increasing the efficiency of irrigation water use and increasing the productivity of the cubic meter of water.
- Promoting the entry of small farmers and rural families.
- Developing and building the agricultural capacities and skills especially in the field of modern agricultural technology.
- Developing rural industries and products.

**The strategic objective related to the program :**

- Increasing production and productivity, enhancing food security and reliance on local agricultural production.

**Directorates associated with the program :**

- Project Management Directorate.
- Directorate of Rural Development and Women Empowerment.
- Directorate of Studies and Production Chains Development.
- Directorate of Water Harvesting.
- International Cooperation Directorate.
- Investment Promotion and Agriculture Entrepreneurship Directorate.

**Services provided by the program :**

- Financing water harvesting projects at the level of farm and household gardens
- Implementing water harvesting means in Al-Badiah lands.
- Providing financing for poor rural families projects.
- Providing data related to agricultural projects.
- Implementing studies related to agricultural projects.
- Establishing rural fairs.
- Monitoring the climate indicators.
- Ensuring the requirements of international cooperation and preparing bilateral agreements.
- Providing training services for women and unemployed persons.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 142 ) staff, including ( 120 ) males and ( 22 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	271,697	0	15,000	70,000	100,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,530,689	2,530,104	3,987,950	4,145,400	4,254,440
Child	1,172,443	1,937,952	3,054,600	3,175,200	3,258,720
Total appropriations directed for females	1,802,386	2,530,104	4,002,950	4,215,400	4,354,440
Total appropriations directed for Child	1,172,443	1,937,952	3,054,600	3,175,200	3,258,720

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2024	2025	2026
1 Increasing the number of farmers and families benefiting from the small projects.	2021	144	193	61	61	90	90	90
2 Area of rehabilitated agricultural lands (donum annually).	2021	8000	9600	10000	8000	10000	10000	10000
3 Establishing wells for collecting raining water (number).	2021	2000	2400	2500	2000	2500	2500	2500
4 Establishing hafirs and earthdams in Badia with a capacity of m.m3	2021	0.164	2.920	1.557	1.557	1.500	1.500	1.500
5 Increasing irrigation canals which were lined, and extended with plastic hoses(KM).	2021	35	34	34	36	12	13	14

## Chapter 2201 - Ministry of Agriculture

### **4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously) Program**

Appropriations 4020 Of Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously) Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
<b>Current Expenditures</b>		1,753,681	0	0	0	0	0
601	Lands development and reclamation administration	1,753,681	0	0	0	0	0
<b>Capital Expenditures</b>		3,256,785	5,383,200	5,118,000	8,500,000	8,890,000	9,152,000
018	Lands Reclamation	0	700,000	700,000	3,500,000	3,500,000	3,500,000
024	Water harvest	419,530	1,080,000	1,080,000	1,550,000	1,550,000	1,550,000
025	Investment in small societies and lifting poor rural families out of poverty	607,885	663,000	663,000	710,000	290,000	0
704	Water harvest and improving income of poor families in Jerash governorate	47,808	81,900	74,000	70,000	50,000	50,000
705	Reclamation of the lands in Ajloun governorate	97,482	260,000	234,000	200,000	310,000	360,000
706	Reclamation of agricultural lands in Balqa' Governorate	141,554	115,000	114,000	110,000	125,000	155,000
707	Reclamation of the agricultural lands in Zarqa governorate	109,631	120,000	108,000	91,000	228,000	275,000
709	Water harvest project (collection of gardens water) in Karak governorate	15,000	0	0	0	0	0
710	Developmental projects for farmers in Ma'an governorate	22,679	26,000	23,000	14,000	10,000	0
712	Protection of the valleys banks in Tafileh Governorate	94,740	95,000	86,000	100,000	90,000	90,000
713	Maintenance of channels and pipes and installation of irrigation pipes in Tafileh Governorate	40,732	23,000	23,000	20,000	20,000	20,000
716	Water harvest and improving income of poor families in the Capital governorate	177,315	324,300	292,000	440,000	335,000	285,000
718	Agricultural projects in Balqa' governorate	277,509	346,500	312,000	225,000	295,000	380,000
720	Agricultural pattern modernization projects in Ma'daba governorate	45,000	0	0	0	0	0
721	Reclamation of agricultural lands in Ma'daba governorate	34,545	0	0	0	0	0
722	Agricultural projects in Ma'daba governorate	133,142	245,000	220,000	442,000	432,000	432,000
725	Open agricultural roads in Ma'an governorate	8,075	20,000	20,000	0	0	0
726	Agricultural development projects in Tafileh governorate	377,774	23,000	21,000	0	0	0
728	Reclaiming lands, agricultural development, and water harvesting in Irbid governorate	477,834	833,500	751,000	729,000	1,255,000	1,525,000
730	Income-generating projects for poor rural families in Mafraq governorate.	58,800	0	0	30,000	30,000	30,000
731	Reclamation of agricultural land (water harvest, farming, conservation) / Western Badia District / Mafraq Governorate.	69,750	0	0	0	0	0
739	Agricultural projects to improve the income level of families in Karak Governorate.	0	12,000	9,000	10,000	0	0
741	Establishing water reservoirs in Tafileh governorate.	0	270,000	243,000	155,000	220,000	320,000
742	Projects development program ( lands reclamation, water harvesting Mafraq) in Mafraq governorate.	0	145,000	145,000	89,000	80,000	80,000
743	Women's empowerment and rural development in Zarqa governorate.	0	0	0	15,000	70,000	100,000
<b>Program / Treasury</b>		2,648,900	4,720,200	4,455,000	7,790,000	8,600,000	9,152,000
<b>Program / Loans</b>		607,885	663,000	663,000	710,000	290,000	0
<b>Total Program</b>		5,010,466	5,383,200	5,118,000	8,500,000	8,890,000	9,152,000

Program : 4020 - Enhancing sustainability and adaptability to climate change ( Land Reclamation and Developm								
Activity : 601 - Lands development and reclamation administration								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>6754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>392130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>340288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>37018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>447826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>44982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>26666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>226120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>120</b>	<b>Contract Employees</b>	<b>88950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>1610734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>142947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>142947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>1753681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>1753681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)								
Project		018 Lands Reclamation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	250000	250000	250000
	016	Construction of excavations and wells	0	700000	700000	3000000	3000000	3000000
		Total of Item	0	700000	700000	3250000	3250000	3250000
		Total of Project / Treasury	0	700000	700000	3500000	3500000	3500000
Project		024 Water harvest						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	0	100000	100000	400000	400000	400000
		Total of Item	0	100000	100000	400000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	47228	350000	350000	300000	300000	300000
	013	Construction of buildings	0	100000	100000	100000	100000	100000
	015	Restoration, qualification and development of Sites	0	0	0	50000	50000	50000
	016	Construction of excavations and wells	372302	530000	530000	700000	700000	700000
		Total of Item	419530	980000	980000	1150000	1150000	1150000
		Total of Project / Treasury	419530	1080000	1080000	1550000	1550000	1550000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)						
Project		025 Investment in small societies and lifting poor rural families out of poverty						
Fund Source		103008 International Fund of Agriculture Development Loan						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	176237	260000	260000	260000	130000	0
		Total of Item	176237	260000	260000	260000	130000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	113492	37000	37000	70000	0	0
		Total of Item	113492	37000	37000	70000	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	25090	75000	75000	60000	0	0
		Total of Item	25090	75000	75000	60000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	8468	85000	85000	75000	0	0
		Total of Item	8468	85000	85000	75000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3941	0	0	2000	0	0
	003	Office supplies and equipment	325	2000	2000	3000	0	0
	007	Agricultural tools and equipment	94419	0	0	30000	0	0
	009	Laboratories and Measurement Devices	72178	19000	19000	10000	0	0
		Total of Item	170863	21000	21000	45000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	113735	185000	185000	200000	160000	0
		Total of Item	113735	185000	185000	200000	160000	0
		Total of Project / Treasury						
		Total of Project / Loans	607885	663000	663000	710000	290000	0
		Total of Project	607885	663000	663000	710000	290000	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)						
Project		704 Water harvest and improving income of poor families in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	39918	56000	49000	50000	30000	30000
		Total of Item	39918	56000	49000	50000	30000	30000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	7890	5900	5000	0	0	0
		Total of Item	7890	5900	5000	0	0	0
		Total of Project / Treasury	47808	81900	74000	70000	50000	50000
Project		705 Reclamation of the lands in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	0	0	0	80000	100000	100000
		Total of Item	0	0	0	80000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	105000	79000	0	10000	10000
	016	Construction of excavations and wells	97482	155000	155000	120000	150000	150000
		Total of Item	97482	260000	234000	120000	160000	160000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	0	50000	100000
		Total of Item	0	0	0	0	50000	100000
		Total of Project / Treasury	97482	260000	234000	200000	310000	360000
Project		706 Reclamation of agricultural lands in Balqa' Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	134050	104500	104000	90000	100000	125000
		Total of Item	134050	104500	104000	90000	100000	125000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	7504	10500	10000	20000	25000	30000
		Total of Item	7504	10500	10000	20000	25000	30000
		Total of Project / Treasury	141554	115000	114000	110000	125000	155000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)						
Project		707 Reclamation of the agricultural lands in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	107375	95000	83000	70000	100000	100000
		Total of Item	107375	95000	83000	70000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	0	3000	0
		Total of Item	0	0	0	0	3000	0
	506	Vehicles and Equipment						
	015	Cranes	0	0	0	0	25000	75000
		Total of Item	0	0	0	0	25000	75000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	2256	0	0	21000	100000	100000
		Total of Item	2256	0	0	21000	100000	100000
		Total of Project / Treasury	109631	120000	108000	91000	228000	275000
Project		709 Water harvest project (collection of gardens water) in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
		Total of Project / Treasury	15000	0	0	0	0	0



# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)						
Project		710 Developmental projects for farmers in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	6000	6000	1000	10000	0
		Total of Item	0	6000	6000	1000	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	4006	0	0	0	0	0
	011	Construction of greenhouses	9994	0	0	0	0	0
		Total of Item	14000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	10000	7000	13000	0	0
		Total of Item	0	10000	7000	13000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	8679	10000	10000	0	0	0
		Total of Item	8679	10000	10000	0	0	0
		Total of Project / Treasury	22679	26000	23000	14000	10000	0
Project		712 Protection of the valleys banks in Tafileh Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Protection fence construction	94740	95000	86000	100000	90000	90000
		Total of Item	94740	95000	86000	100000	90000	90000
		Total of Project / Treasury	94740	95000	86000	100000	90000	90000
Project		713 Maintenance of channels and pipes and installation of irrigation pipes in Tafileh Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	40732	23000	23000	20000	20000	20000
		Total of Item	40732	23000	23000	20000	20000	20000
		Total of Project / Treasury	40732	23000	23000	20000	20000	20000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)						
Project		716 Water harvest and improving income of poor families in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation networks maintenance	49930	0	0	75000	75000	25000
		Total of Item	49930	0	0	75000	75000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	157800	126000	150000	100000	100000
	016	Construction of excavations and wells	87311	130000	130000	160000	130000	130000
	025	Protection fence construction	0	0	0	35000	15000	15000
		Total of Item	87311	287800	256000	345000	245000	245000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	40074	26500	26000	10000	10000	10000
	021	Fodder, fertilizers and insecticides	0	10000	10000	10000	5000	5000
		Total of Item	40074	36500	36000	20000	15000	15000
		Total of Project / Treasury	177315	324300	292000	440000	335000	285000
Project		718 Agricultural projects in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	10000	10000	15000	0	0
		Total of Item	0	10000	10000	15000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	8000	8000	0	0	0
	009	Laboratories and Measurement Devices	19424	70000	70000	20000	45000	50000
		Total of Item	19424	78000	78000	20000	45000	50000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	40000	59000	59000	35000	0	0
		Total of Item	40000	59000	59000	35000	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	100000	70000	70000	40000	80000	100000
	003	Agricultural supplies	48625	93000	59000	70000	110000	150000
	006	Laboratories supplies and materials	22304	0	0	5000	0	0
	021	Fodder, fertilizers and insecticides	47156	36500	36000	40000	60000	80000
		Total of Item	218085	199500	165000	155000	250000	330000
		Total of Project / Treasury	277509	346500	312000	225000	295000	380000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)								
Project		720 Agricultural pattern modernization projects in Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	45000	0	0	0	0	0
		Total of Item	45000	0	0	0	0	0
		Total of Project / Treasury	45000	0	0	0	0	0
Project		721 Reclamation of agricultural lands in Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	34545	0	0	0	0	0
		Total of Item	34545	0	0	0	0	0
		Total of Project / Treasury	34545	0	0	0	0	0
Project		722 Agricultural projects in Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	15000	15000	15000	0	0
	011	Irrigation networks maintenance	54000	17000	17000	0	0	0
		Total of Item	54000	32000	32000	15000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	7200	7000	0	0	0
		Total of Item	0	7200	7000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	10000	10000	10000
	011	Construction of greenhouses	0	0	0	32000	0	0
	013	Construction of buildings	0	0	0	133000	100000	100000
	016	Construction of excavations and wells	0	90800	66000	133000	121000	121000
		Total of Item	0	90800	66000	308000	231000	231000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	60000	60000	114000	196000	196000
		Total of Item	0	60000	60000	114000	196000	196000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	50000	25000	25000	0	0	0
	003	Agricultural supplies	29142	30000	30000	0	0	0
	021	Fodder, fertilizers and insecticides	0	0	0	5000	5000	5000
		Total of Item	79142	55000	55000	5000	5000	5000
		Total of Project / Treasury	133142	245000	220000	442000	432000	432000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)								
Project		725 Open agricultural roads in Ma'an governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	8075	20000	20000	0	0	0
		Total of Item	8075	20000	20000	0	0	0
		Total of Project / Treasury	8075	20000	20000	0	0	0
Project		726 Agricultural development projects in Tafileh governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	293100	0	0	0	0	0
		Total of Item	293100	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	23000	21000	0	0	0
		Total of Item	0	23000	21000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	25000	0	0	0	0	0
	003	Agricultural supplies	59674	0	0	0	0	0
		Total of Item	84674	0	0	0	0	0
		Total of Project / Treasury	377774	23000	21000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program		4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)						
Project		728 Reclaiming lands, agricultural development, and water harvesting in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	34000	34000	0	0	0
	011	Irrigation networks maintenance	0	0	0	19000	100000	100000
		Total of Item	0	34000	34000	19000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	0	0	0	0	80000	90000
	016	Construction of excavations and wells	406912	737500	656000	690000	690000	835000
		Total of Item	406912	737500	656000	690000	770000	925000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	2055	0	0	0	0	0
	007	Agricultural tools and equipment	0	35500	35000	0	275000	345000
		Total of Item	2055	35500	35000	0	275000	345000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	22100	0	0	0	0	0
	011	Trucks	20000	0	0	0	0	0
		Total of Item	42100	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	0	12500	12000	5000	50000	65000
	003	Agricultural supplies	16767	5000	5000	10000	50000	70000
	021	Fodder, fertilizers and insecticides	10000	9000	9000	5000	10000	20000
		Total of Item	26767	26500	26000	20000	110000	155000
		Total of Project / Treasury	477834	833500	751000	729000	1255000	1525000
Project		730 Income-generating projects for poor rural families in Mafraq governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	20000	0	0	5000	0	0
		Total of Item	20000	0	0	5000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	32800	0	0	25000	30000	30000
		Total of Item	32800	0	0	25000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	6000	0	0	0	0	0
		Total of Item	6000	0	0	0	0	0
		Total of Project / Treasury	58800	0	0	30000	30000	30000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

<b>Program</b>		<b>4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)</b>						
<b>Project</b>		<b>731 Reclamation of agricultural land (water harvest, farming, conservation) / Western Badia District / Mafraq Governorate.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025</b>	<b>Indicative 2026</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	69750	0	0	0	0	0
		<b>Total of Item</b>	<b>69750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>69750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>739 Agricultural projects to improve the income level of families in Karak Governorate.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025</b>	<b>Indicative 2026</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	0	0	0	5000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	12000	9000	5000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>12000</b>	<b>9000</b>	<b>5000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>12000</b>	<b>9000</b>	<b>10000</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>741 Establishing water reservoirs in Tafileh governorate.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025</b>	<b>Indicative 2026</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	270000	243000	155000	220000	320000
		<b>Total of Item</b>	<b>0</b>	<b>270000</b>	<b>243000</b>	<b>155000</b>	<b>220000</b>	<b>320000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>270000</b>	<b>243000</b>	<b>155000</b>	<b>220000</b>	<b>320000</b>
<b>Project</b>		<b>742 Projects development program ( lands reclamation, water harvesting Mafraq) in Mafraq governorate.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>	<b>Re-estimated 2023</b>	<b>Estimated 2024</b>	<b>Indicative 2025</b>	<b>Indicative 2026</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	145000	145000	89000	80000	80000
		<b>Total of Item</b>	<b>0</b>	<b>145000</b>	<b>145000</b>	<b>89000</b>	<b>80000</b>	<b>80000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>145000</b>	<b>145000</b>	<b>89000</b>	<b>80000</b>	<b>80000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Enhancing sustainability and adaptability to climate change ( Land Reclamation and Development previously)								
Project		743 Women's empowerment and rural development in Zarqa governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	15000	70000	100000
		Total of Item	0	0	0	15000	70000	100000
		Total of Project / Treasury	0	0	0	15000	70000	100000
		Total of Program	3256785	5383200	5118000	8500000	8890000	9152000

**4025 The National Center for Agricultural Research and Extension Program**

**Objective of the program :**

- 1- Exploiting available agricultural resources at high efficiency and sustainable management.
- 2- Increasing the incomes of farmers and workers in the agricultural sector and improving their living standard.
- 3- Raising the rate of self-sufficiency of agricultural products to contribute to achieving food security.

**The strategic objective related to the program :**

- Promoting the use of modern technology and communication in agriculture.

**Directorates associated with the program :**

- 1- Research Directorates.
- 2- Support Services Directorates.

**Services provided by the program :**

- 1- Preparing the plans and programs of agricultural scientific research to serve the purposes of agricultural development and achieve political agricultural goals.
- 2- Extracting the agricultural technology appropriate for the local conditions and adopting it for livestock or agricultural production.
- 3- Disseminating agricultural technologies, either transferred or adapted or developed, and circulate them to agricultural advisors and following up the results of their application.
- 4- Developing the skills of specialists and agricultural and technical advisors working in the agricultural sector and holding training courses and specialized conferences.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 775 ) staff, including ( 619 ) males and ( 156 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	1,329,751	1,565,032	1,510,684	1,536,449	1,560,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	724,916	1,253,960	2,193,960	1,944,860	1,637,010
Child	555,255	960,480	1,680,480	1,489,680	1,253,880
Total appropriations directed for females	2,054,667	2,818,992	3,704,644	3,481,309	3,197,010
Total appropriations directed for Child	555,255	960,480	1,680,480	1,489,680	1,253,880

**Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2024	2025	2026
1	Number of applied research in the field of modern agricultural technology	2018	26	28	35	29	36	37	38
2	Number of adopted agricultural businesses	2018	3	3	3	3	3	3	3

**Appropriations 4025 Of The National Center for Agricultural Research and Extension Program as Per Activities and Projects.**

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative	
						2025	2026
Current Expenditures		7,137,322	8,593,000	7,764,000	8,568,000	8,721,000	8,858,000
601	Agricultural research administration.	7,137,322	8,593,000	7,764,000	8,568,000	8,721,000	8,858,000
Capital Expenditures		1,011,188	1,850,000	1,847,000	3,605,000	3,050,000	2,375,000
003	Agricultural Research	779,543	1,375,000	1,374,000	2,055,000	1,500,000	1,500,000
022	Increasing planting of irrigated wheat and barley seeds	199,052	305,000	305,000	300,000	300,000	300,000
023	Minimizing the impact of climate changes on the agricultural sector	0	75,000	75,000	100,000	100,000	100,000
024	Research for developing domestic breeds of bees, Awasi sheep and aged olives	0	75,000	75,000	100,000	100,000	100,000
025	Applications and Smart Solutions in Agriculture/National Center	0	0	0	100,000	100,000	100,000



## Chapter 2201 - Ministry of Agriculture

### 4025 The National Center for Agricultural Research and Extension Program

Appropriations 4025 Of The National Center for Agricultural Research and Extension Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
026	Plants Seeds Laboratories (Esta).	0	0	0	75,000	75,000	25,000
027	National Seeds Bank	0	0	0	700,000	700,000	50,000
028	Agricultural Innovation Incubator	0	0	0	150,000	175,000	200,000
703	Al-Khnassri station project in Al-Mafraq governorate	17,819	0	0	0	0	0
705	Agricultural researches projects in Aqaba governorate	14,774	20,000	18,000	25,000	0	0
Program / Treasury		1,011,188	1,850,000	1,847,000	3,605,000	3,050,000	2,375,000
Total Program		8,148,510	10,443,000	9,611,000	12,173,000	11,771,000	11,233,000

Program : 4025 - The National Center for Agricultural Research and Extension								
Activity : 601 - Agricultural research administration.								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	9685	10000	10000	10000	9000	8000
	102	Unclassified Employees	1331155	1370000	1295000	1300000	1341000	1372000
	103	Comprehensive Contract Employees	33676	40000	34000	35000	36000	37000
	105	Personal Cost of Living Allowance	1036947	1200000	1054000	1130000	1149000	1158000
	106	Family Cost of Living Allowance	105578	135000	106000	120000	125000	130000
	110	Overtime Allowance	12544	10000	10000	50000	50000	50000
	111	Additional Allowance	1522126	1780000	1534000	1670000	1700000	1720000
	113	Transportation Allowance	146649	175000	175000	200000	205000	210000
	114	Transport Allowance	104967	80000	80000	100000	105000	110000
	115	Field Visit Allowance	41398	45000	45000	50000	50000	50000
	116	Employees' Bonuses	1317804	1560000	1560000	1600000	1600000	1600000
	120	Contract Employees	221870	440000	283000	400000	413000	420000
<b>Total</b>			<b>5884399</b>	<b>6845000</b>	<b>6186000</b>	<b>6665000</b>	<b>6783000</b>	<b>6865000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	721736	930000	760000	840000	850000	885000
<b>Total</b>			<b>721736</b>	<b>930000</b>	<b>760000</b>	<b>840000</b>	<b>850000</b>	<b>885000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	30000	35000	35000	40000	40000	40000
	203	Water	20000	30000	30000	40000	40000	40000
	204	Electricity	88922	150000	150000	170000	180000	180000
	205	Fuels	138979	200000	200000	270000	285000	305000
	001	Heating	49733	70000	70000	70000	75000	85000
	002	Saloon vehicles	50000	65000	65000	100000	105000	110000
	003	Transport vehicles and heavy equipment	39246	65000	65000	100000	105000	110000
	206	Maintenance of Machines, furniture and accessories	29793	30000	30000	35000	35000	35000
	207	Maintenance of vehicles, equipment and accessories	39901	50000	50000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	14947	20000	20000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	15000	20000	20000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	26802	30000	30000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	5111	50000	50000	100000	100000	100000
	212	Insurance	55000	100000	100000	150000	150000	150000
	213	Official Travel Missions	13996	24000	24000	25000	25000	25000
	214	Goods and services expenses	48206	69000	69000	93000	93000	93000
	001	Events and hospitality	243	2000	2000	5000	5000	5000
	008	Advertisements and subscriptions	6978	10000	10000	10000	10000	10000
	013	Services, security and guarding contracts	15000	45000	45000	55000	55000	55000
	028	Professional services expenditures	2000	2000	2000	3000	3000	3000
	084	Fees and licenses	5000	0	0	5000	5000	5000
	121	Administrative expenses	18985	10000	10000	15000	15000	15000
<b>Total</b>			<b>526657</b>	<b>808000</b>	<b>808000</b>	<b>1053000</b>	<b>1078000</b>	<b>1098000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	2990	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	1540	5000	5000	5000	5000	5000
<b>Total</b>			<b>4530</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total of Activity</b>			<b>7137322</b>	<b>8593000</b>	<b>7764000</b>	<b>8568000</b>	<b>8721000</b>	<b>8858000</b>
<b>Total of Program</b>			<b>7137322</b>	<b>8593000</b>	<b>7764000</b>	<b>8568000</b>	<b>8721000</b>	<b>8858000</b>
<b>Total of Chapter</b>			<b>52347251</b>	<b>57411000</b>	<b>54057000</b>	<b>58136000</b>	<b>58828000</b>	<b>59044000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		003 Agricultural Research						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	23724	50000	50000	50000	50000	50000
		Total of Item	23724	50000	50000	50000	50000	50000
	502	Wages						
	001	Wages	382334	400000	400000	425000	485000	485000
		Total of Item	382334	400000	400000	425000	485000	485000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	9931	275000	275000	300000	170000	170000
		Total of Item	9931	275000	275000	300000	170000	170000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	9693	30000	30000	30000	30000	30000
	008	Qualification and training expenses	0	115000	115000	60000	60000	60000
	009	Fees	53287	65000	65000	65000	65000	65000
	013	Services contracts	49789	60000	60000	195000	60000	60000
	032	Conferences, celebrations and workshops	2902	2000	2000	10000	10000	10000
	036	Computerization and automation operations expenses	5000	18000	18000	15000	15000	15000
	118	Repayment of due claims	40000	40000	40000	60000	60000	60000
		Total of Item	160671	330000	330000	435000	300000	300000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	49999	50000	50000	50000	50000	50000
		Total of Item	49999	50000	50000	50000	50000	50000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		003 Agricultural Research						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	15000	15000	35000	15000	15000
	016	Construction of excavations and wells	20000	40000	40000	150000	40000	40000
		Total of Item	20000	55000	55000	185000	55000	55000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4805	15000	15000	20000	15000	15000
	003	Office supplies and equipment	4879	10000	10000	15000	15000	15000
	007	Agricultural tools and equipment	29312	45000	45000	100000	125000	125000
	009	Laboratories and Measurement Devices	0	15000	15000	35000	25000	25000
	012	Air Conditioners	0	0	0	20000	20000	20000
	023	Electrical devices and equipment	4570	10000	10000	15000	15000	15000
	043	Electric elevator	13425	2500	2000	50000	0	0
	062	Solar cells systems and equipment	0	0	0	50000	50000	50000
		Total of Item	56991	97500	97000	305000	265000	265000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	60000	0	0
	008	Tractors	0	0	0	100000	0	0
		Total of Item	0	0	0	160000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	24417	35000	35000	40000	40000	40000
	006	Laboratories supplies and materials	4976	37500	37000	25000	25000	25000
	019	Spare parts supplies	9820	5000	5000	15000	15000	15000
	021	Fodder, fertilizers and insecticides	36680	40000	40000	45000	45000	45000
		Total of Item	75893	117500	117000	125000	125000	125000
		Total of Project / Treasury	779543	1375000	1374000	2055000	1500000	1500000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		022 Increasing planting of irrigated wheat and barley seeds						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	12052	20000	20000	20000	20000	20000
		Total of Item	12052	20000	20000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	15000	15000	15000	15000	15000	15000
		Total of Item	15000	15000	15000	15000	15000	15000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	15000	25000	25000	25000	25000	25000
		Total of Item	15000	25000	25000	25000	25000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	97000	145000	145000	140000	140000	140000
		Total of Item	97000	145000	145000	140000	140000	140000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	15000	25000	25000	25000	25000	25000
	021	Fodder, fertilizers and insecticides	45000	75000	75000	75000	75000	75000
		Total of Item	60000	100000	100000	100000	100000	100000
		Total of Project / Treasury	199052	305000	305000	300000	300000	300000
Project		023 Minimizing the impact of climate changes on the agricultural sector						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	27000	27000	30000	30000	30000
		Total of Item	0	27000	27000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	15000	15000	15000	15000	15000
	023	Electrical devices and equipment	0	0	0	30000	30000	30000
		Total of Item	0	15000	15000	45000	45000	45000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	8000	8000	0	0	0
		Total of Item	0	8000	8000	0	0	0
		Total of Project / Treasury	0	75000	75000	100000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project 024 Research for developing domestic breeds of bees, Awasi sheep and aged olives								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	35000	35000	50000	50000	50000
	006	Laboratories supplies and materials	0	0	0	25000	25000	25000
	021	Fodder, fertilizers and insecticides	0	40000	40000	25000	25000	25000
		Total of Item	0	75000	75000	100000	100000	100000
		Total of Project / Treasury	0	75000	75000	100000	100000	100000
Project 025 Applications and Smart Solutions in Agriculture/National Center								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	15000	15000	15000
	023	Electrical devices and equipment	0	0	0	30000	30000	30000
		Total of Item	0	0	0	45000	45000	45000
		Total of Project / Treasury	0	0	0	100000	100000	100000
Project 026 Plants Seeds Laboratories (Estab.)								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	2000	2000	2000
	013	Services contracts	0	0	0	5000	3000	3000
	015	Operating systems and software	0	0	0	7000	18000	5000
		Total of Item	0	0	0	14000	23000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	3000	5000	1000
	009	Laboratories and Measurement Devices	0	0	0	40000	40000	10000
	012	Air Conditioners	0	0	0	3000	2000	1000
		Total of Item	0	0	0	46000	47000	12000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	15000	5000	3000
		Total of Item	0	0	0	15000	5000	3000
		Total of Project / Treasury	0	0	0	75000	75000	25000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project		027 National Seeds Bank						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	20000	80000	5000
		Total of Item	0	0	0	20000	80000	5000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	25000	25000	5000
		Total of Item	0	0	0	25000	25000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	100000	25000	0
		Total of Item	0	0	0	100000	25000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	100000	25000	0
		Total of Item	0	0	0	100000	25000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	10000	5000
	003	Office supplies and equipment	0	0	0	35000	50000	5000
	007	Agricultural tools and equipment	0	0	0	50000	50000	0
	009	Laboratories and Measurement Devices	0	0	0	50000	50000	5000
	012	Air Conditioners	0	0	0	10000	20000	0
	023	Electrical devices and equipment	0	0	0	30000	30000	5000
	043	Electric elevator	0	0	0	50000	100000	0
	062	Solar cells systems and equipment	0	0	0	100000	50000	0
		Total of Item	0	0	0	375000	360000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	50000	50000	5000
		Total of Item	0	0	0	50000	50000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	10000	50000	5000
	006	Laboratories supplies and materials	0	0	0	10000	60000	5000
	019	Spare parts supplies	0	0	0	10000	25000	5000
		Total of Item	0	0	0	30000	135000	15000
		Total of Project / Treasury	0	0	0	700000	700000	50000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Extension								
Project 028 Agricultural Innovation Incubator								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	15000	30000	55000
		Total of Item	0	0	0	15000	30000	55000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	45000	40000	40000
		Total of Item	0	0	0	45000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	45000	60000	60000
	023	Electrical devices and equipment	0	0	0	45000	45000	45000
		Total of Item	0	0	0	90000	105000	105000
		Total of Project / Treasury	0	0	0	150000	175000	200000
Project 703 Al-Khnassri station project in Al-Mafraq governorate								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	5430	0	0	0	0	0
		Total of Item	5430	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	12389	0	0	0	0	0
		Total of Item	12389	0	0	0	0	0
		Total of Project / Treasury	17819	0	0	0	0	0
Project 705 Agricultural researches projects in Aqaba governorate								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	20000	18000	25000	0	0
		Total of Item	0	20000	18000	25000	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	14774	0	0	0	0	0
		Total of Item	14774	0	0	0	0	0
		Total of Project / Treasury	14774	20000	18000	25000	0	0
		Total of Program	1011188	1850000	1847000	3605000	3050000	2375000



## Chapter 2201 - Ministry of Agriculture

### 4030 Upgrading agricultural guidance services Program

**Objective of the program :**

- Developing the agricultural extension system.
- Transitioning to electronic and digital guidance.
- Disseminating agricultural skills and knowledge using field schools.

**The strategic objective related to the program :**

- Organization and restructuring of the agricultural sector to reach a professional and organized agricultural sector.
- Focusing on production and productivity, enhancing food security and dependence on local agricultural production.
- Promoting the use of modern technology and communication in agriculture.

**Directorates associated with the program :**

- Guidance Programmes Directorate
- Farmers Training & Education Directorate.
- Possessions & Agricultural Records Documentation Directorate.

**Services provided by the program :**

- Farmers records management.
- Providing agricultural guidance and training for farmers.
- Providing agricultural media services.

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	258,500	484,100	484,100	484,100
Child	0	198,000	370,800	370,800	370,800
Total appropriations directed for females	0	258,500	484,100	484,100	484,100
Total appropriations directed for Child	0	198,000	370,800	370,800	370,800

#### Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023	2023	2024	2025	2026
1 Registration of agricultural holdings in the electronic farmers register (number)	2021	0	0	10000	10803	10000	10000	10000
2 Training farmers (field schools) on smart agriculture techniques climatically	2021	20	117	50	96	50	50	50
3 Farmers participation in digital guidance services (number)	2023	0	0	500	0	6000	6000	6000

#### Appropriations 4030 Of Upgrading agricultural guidance services Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025 2026	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		0	550,000	550,000	1,030,000	1,030,000	1,030,000
001	Developing agricultural guidance system	0	530,000	530,000	1,000,000	1,000,000	1,000,000
002	Smart applications and solutions in Agriculture.	0	20,000	20,000	30,000	30,000	30,000
Program / Treasury		0	550,000	550,000	1,030,000	1,030,000	1,030,000
Total Program		0	550,000	550,000	1,030,000	1,030,000	1,030,000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4030 Upgrading agricultural guidance services								
Project		001 Developing agricultural guidance system						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	110000	110000	175000	175000	175000
		Total of Item	0	110000	110000	175000	175000	175000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	34000	34000	0	0	0
		Total of Item	0	34000	34000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	50000	50000	50000
	003	Office supplies and equipment	0	5000	5000	30000	30000	30000
	007	Agricultural tools and equipment	0	1000	1000	35000	35000	35000
	023	Electrical devices and equipment	0	5000	5000	10000	10000	10000
		Total of Item	0	21000	21000	125000	125000	125000
	506	Vehicles and Equipment						
	002	Field vehicles	0	135000	135000	100000	100000	100000
	003	Pick-up vehicles	0	125000	125000	60000	60000	60000
		Total of Item	0	260000	260000	160000	160000	160000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	5000	5000	10000	10000	10000
		Total of Item	0	5000	5000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	100000	100000	330000	330000	330000
		Total of Item	0	100000	100000	330000	330000	330000
		Total of Project / Treasury	0	530000	530000	1000000	1000000	1000000

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4030 Upgrading agricultural guidance services								
Project		002 Smart applications and solutions in Agriculture.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	10000	10000	10000
	013	Services contracts	0	0	0	10000	10000	10000
	015	Operating systems and software	0	5000	5000	10000	10000	10000
		Total of Item	0	5000	5000	30000	30000	30000
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	0	20000	20000	30000	30000	30000
		Total of Program	0	550000	550000	1030000	1030000	1030000
		Total of Chapter / Treasury	11737976	21382000	20557000	34675000	33202000	32762000
		Total of Chapter / Loans	607885	663000	663000	710000	290000	0
		Total of Chapter	12345861	22045000	21220000	35385000	33492000	32762000

# Capital Expenditures Distributed According to Governorates

Chapter : 2201 Ministry of Agriculture

( In JDs )

Governorate		Estimated 2024	Indicative 2025	Indicative 2026
21	Irbid Governorate	749,000	1,255,000	1,525,000
22	Mafrq Governorate	379,000	445,000	420,000
23	Jerash Governorate	290,000	300,000	300,000
24	Ajloun Governorate	215,000	421,000	521,000
31	The Capital Governorate	805,000	645,000	595,000
32	Balqa' Governorate	545,000	780,000	1,055,000
33	Zarqa Governorate	345,000	533,000	535,000
34	Ma'daba Governorate	442,000	432,000	432,000
41	Karak Governorate	474,000	275,000	250,000
42	Ma'an Governorate	209,000	97,000	75,000
43	Tafleh Governorate	485,000	500,000	700,000
44	Aqaba Governorate	97,000	40,000	40,000
Total		5,035,000	5,723,000	6,448,000