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.

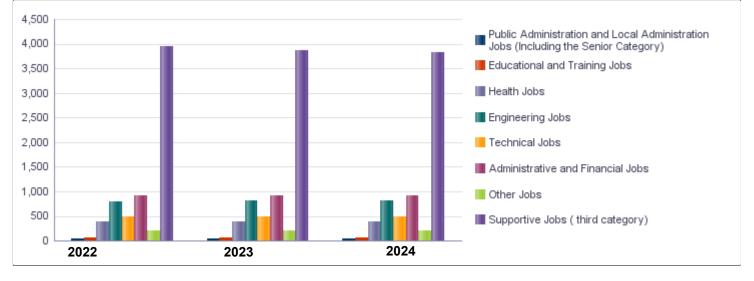
Major Issues and Challenges which face the Ministry / Department :

- _ 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.

Strategic	go	oals of the Ministry/ Departme	ent/ Ur	nit and I	Perform	ance M	easurem	ent Indic	ators	
Strategic Objective		Performance Indicator	Base year	Value	Actual Value 2022	Target Value 2023	Preliminary Self Evaluation 2023	т 2024	arget Value	2026
1 - Organization and restructuring of the agricultural sector to reach a	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
professional and organized agricultural sector.	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	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
communication in agriculture.	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	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
security and reliance on local agricultural production.	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

Chapter : 2201 Ministry of Agriculture

	Number of Staff in	n the M	inistry/	Departi	ment/ U	nit				
Group	Job		2022			2023		Р	reliminar 2024	У
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Supervisory and leadership	21	13	34	21	13	34	21	13	34
Educational and Training Jobs	Educational and training jot	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 financia	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 (Drive	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



		Mos	st nota	ble info	ormat	tion a	bout	the Mi	nistry/	Depai	rtmen	t/Unit	:				
		base year	Value	Primary						Es	timate	e 202	4				
No.	Description	ycui	Value	2023	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
	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

Chapter: 2201 Ministry of Agriculture

Current Activities Appropriations According to Program

_				Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Activites		2022	2023	2023	2024	2025	2026
4001	601	Administrative and Support Services		23593555	48818000	46293000	49568000	50107000	50186000
		Тс	otal of Program	23593555	48818000	46293000	49568000	50107000	50186000
4025	601	Agricultural research administration.		7137322	8593000	7764000	8568000	8721000	8858000
		Тс	otal of Program	7137322	8593000	7764000	8568000	8721000	8858000
4005	601	Sustaining work of veterinary laboratories an production stations	nd animal	8843755	0	0	0	0	0
		Тс	otal of Program	8843755	0	0	0	0	0
4020	601	Lands development and reclamation adminis	stration	1753681	0	0	0	0	0
		Тс	otal of Program	1753681	0	0	0	0	0
4015	601	Plant production and protection administration	on	5903967	0	0	0	0	0
		Тс	otal of Program	5903967	0	0	0	0	0
4010	601	Raising forestry awareness and guidance		5114971	0	0	0	0	0
		Тс	otal of Program	5114971	0	0	0	0	0
			Total	52347251	57411000	54057000	58136000	58828000	59044000

Capital Projects Appropriations According to Program

_			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2022	2023	2023	2024	2025	2026
4001	001	Sustaining and Developing Agricultural Services Project	2256633	2602500	2600000	4180000	3335000	3335000
	002	Agricultural Risks Fund	800000	1000000	1000000	1000000	1000000	1000000
	009	Border Centers Development	8111	0	0	0	0	0
	010	Establishment of agriculture database	99925	70000	70000	0	0	0
	011	The new building of the Ministry of Agriculture	518000	504000	504000	490000	474000	459000
	012	Establishing an agricultural marketing company	0	0	0	500000	1000000	1000000
	014	Organizing the agricultural sector / agricultural pattern (alliances)	0	750000		1000000	1000000	1000000
	015	Establish tracking system for plant and animal agricultural products	-	0		50000	50000	50000
	016	Agricultural industries complexes	0	2250000		700000	0	0
	017	A program to finance the specialization in producing industrial crops for agricultural industries sector (vertical integration)	0	0	-	50000	50000	50000
	018	Training the Jordanian young men and women on agricultural professions	0	14000		1500000	1500000	1500000
	019	Waste management	0	0	-	200000	1000000	965000
	020	Promoting the use of modern agricultural technology in irrigation systems.	0	0	0	1200000	1540000	1540000
	021	Establishment of permanent exhibitions of agricultural products	0	0	0	500000	0	0
	701	Constructing and maintaining buildings in Ajloun governorate	53440	7000		0	0	0
	702	Improving the agricultural facilities in the capital governorat		330700		210000	160000	160000
	703	Establishing and expanding agricultural centers in Zarqa governorate	90858	160000		166500	100000	100000
	705	Establishing and equipping buildings in Balqa' governorate	29377	65000	58000	115000	185000	240000
	713	Maintain and expand buildings in Balqa' governorate	43588	58500	53000	95000	175000	280000
	715	Establishing and maintaining buildings and stations in Al- Karak governorate	48638	71500		245000	100000	75000
	717	Establishing and maintaining agricultural buildings in Ma'an governorate	24822	121000	109000	72000	0	0
	718	Maintaining and rehabilitating agriculture directorates and centers in Aqaba governorate	301765	201000		72000	40000	40000
	726	Maintain the buildings of Irbid's agriculture directorate in Irbid governorate	31770	32500		20000	0	0
	727	Training and employment centres in Mafraq governorate	0	0	0	70000	60000	60000
	728	Construction and maintenance of buildings and facilities in Jerash governorate	0	0	-	20000	40000	0
	729	Construction and maintenance of agricultural buildings in Tafila governorate	0	0		75000	40000	40000
		Total of Program	4364766	8237700	7840000	12530500	11849000	11894000

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2022	2023	2023	2024	2025	2026
4025	003	Agricultural Research	779543	1375000	1374000	2055000	1500000	1500000
	022	Increasing planting of irrigated wheat and barley seeds	199052	305000	305000	300000	300000	300000
	023	Minimizing the impact of climate changes on the agricultural sector	0	75000	75000	100000	100000	100000
	024	Research for developing domestic breeds of bees, Awasi sheep and aged olives	0	75000		100000	100000	100000
	025	Applications and Smart Solutions in Agriculture/National Center	0	0	-	100000	100000	100000
	026	Plants Seeds Laboratories (Esta).	0	0	0	75000	75000	25000
	027	National Seeds Bank	0	0	0	700000	700000	50000
	028	Agricultural Innovation Incubator	0	0	0	150000	175000	200000
	703	AI-Khnassri station project in AI-Mafraq governorate	17819	0	0	0	0	0
	705	Agricultural researches projects in Aqaba governorate	14774	20000	18000	25000	0	0
		Total of Program	1011188	1850000	1847000	3605000	3050000	2375000
4030	001	Developing agricultural guidance system	0	530000	530000	1000000	1000000	1000000
	002	Smart applications and solutions in Agriculture.	0	20000	20000	30000	30000	30000
		Total of Program	0	550000	550000	1030000	1030000	1030000
4005	014	Support and protection of livestock resources	695699	1532000	1531000	3000000	2270000	2270000
	017	Establishing antibiotic residues laboratory	0	250000	250000	0	0	0
	018	Establish veterinary quarry in Mafraq	511213	20000	20000	0	0	0
	701	Establishing and equipping veterinary laboratories and clinics in Irbid governorate	54861	3000	3000	0	0	0
	710	Rehabilitating veterinary clinics and laboratories in Ma'an governorate	69944	233000	210000	116000	87000	75000
	711	Establishing veterinary clinics and laboratories in Aqaba governorate	18846	4000	4000	0	0	0
	713	Establish and develop veterinary clinics in Zarqa' governorate	99000	65000	65000	72500	135000	60000
	715	livestock and veterinary / Mafraq Governorate	139654	110000	99000	100000	125000	100000
	716	Tempertella) in the Capital Governorate	0	10000		0	0	0
	717	Establishing livestock department building / Jerash governorate	197721	251000	251000	0	0	0
	718	Rehabilitate veterinary clinics and labs in Tafileh governorate	0	15000	14000	0	0	0
	719	Rehabilitation of veterinary clinics and laboratories in Karak governorate	•	0	0	60000	0	0
		Total of Program	1786938	2493000	2456000	3348500	2617000	2505000

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Prog.		Projects	2022	2023	2023	2024	2025	2026
1020	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		47808	81900	74000	70000	50000	50000
	705		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		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	177315	324300	292000	440000	335000	285000
	718	Capital governorate Agricultural projects in Balqa' governorate	277509	346500	312000	225000	295000	380000
	720	Agricultural pattern modernization projects in Ma'daba	45000	0	0	0	0	0
	721	governorate 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		477834	833500	751000	729000	1255000	1525000
	730	harvesting in Irbid governorate Income-generating projects for poor rural families in Mafraq governorate.	58800	0	0	30000	30000	30000
	731		69750	0	0	0	0	0
	739	Agricultural projects to improve the income level of families	0	12000	9000	10000	0	0
	741	in Karak Governorate. Establishing water reservoirs in Tafileh governorate.	0	270000	243000	155000	220000	320000
	742		0	145000	145000	89000	80000	80000
	743	harvesting Mafraq) in Mafraq governorate. Women's empowerment and rural development in Zarqa	0	0	0	15000	70000	100000
		governorate. Total of Program	3256785	5383200	5118000	8500000	8890000	9152000
4015	013	Development of pesticides residues laboratories	48825	0		0	0	0
	014	Establishing pesticides residues analysis laboratory/ Jordar		0	0	0	0	0
	017	Valley Supporting plants wealth.	463894	266000	266000	800000	500000	500000
	018	Mechanization of the agricultural sector/ agricultural station				660000	600000	600000
	019	Developing national strategy for the plant wealth labs	0	133000		340000	300000	300000
	020	Higher Council for Food Security	0	500000	500000	500000	500000	500000
	021	Establish accelerators incubators for agricultural industries	0	0	0	50000	50000	50000
	022	innovation Growing fodders	0	0	0	100000	500000	500000
	707	Combating the plant worm (Syringopais Tempertella) Karak	42500	63000	57000	80000	175000	175000
	709	Al Qaser - Al-Mazar in Karak governorate Rehabilitating the orchards in Ma'an governorate	16486	30500	28000	0	0	0
	709		77434			60000	100000	100000
		fly, training and qualification program) in Mafraq Governorate		0		0	0	0
	717	Total of Program			•	0 2590000	2725000	0 2725000

Capital Projects Appropriations According to Program

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2022	2023	2023	2024	2025	2026
4010	009	Protecting and sustaining forestry resources	666405	1242500	1216000	1500000	1265000	1265000
	010	Development of pastoral communities in Badia	43150	97000	97000	200000	210000	200000
	011	Financing afforestation factory in Ashrnaqa	0	100000	100000	100000	0	0
	012	Supporting a green economy	0	0	0	610000	430000	0
	013	10 million forest Implants Initiative.	0	0	0	750000	775000	775000
	701	Protecting and developing the forestry resource / Mafraq Governorate	0	0	0	30000	50000	50000
	702	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate	136397	207100	186000	200000	210000	250000
	705	Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate	10000	78000	70000	15000	111000	161000
	706	Improving the productivity of pastures and livestock in the Capital governorate	184181	312000	281000	155000	150000	150000
	709	Developing and establishing pastoral reserves / Karak governorate	0	40000	36000	0	0	0
	710	Rehabilitating the forestry, nurseries and agricultural extension in Ma'an Governorate	48944	28500	26000	7000	0	0
	715	Drilling wells and developing pastures in Al-Karak governorate	98209	53500	48000	79000	0	0
	716	Rehabilitate forest, nursery and agricultural guidance in Tafileh governorate	0	40000	36000	135000	130000	230000
		Total of Program	1187286	2198600	2096000	3781000	3331000	3081000
		Total	12345861	22045000	21220000	35385000	33492000	32762000

Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture

for the Years 2022 - 2026

							(In JDs)
	Actual	Estimated	Re-estimated	Estimated	Difference between estimated		cative
Description					2024 and re-		
	2022	2023	2023	2024	estimated 2023	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

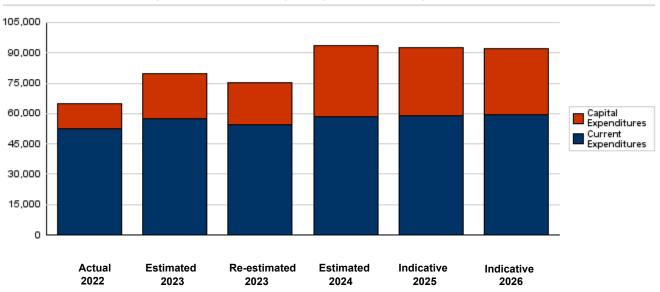
Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

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

Chapt		2201 Ministry of Agriculture			De setting start			(In JDs)
Group	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
21		Compensations of Employees	2022	2023	2023	2024	2025	2026
2111		Salaries, Wages and Allowances						
	101	Classified Employees	78768	74000	48000	48000	46000	4400
	102	Unclassified Employees	12254300	12215000		11770000		1211000
	103	Comprehensive Contract Employees	76431	85000		80000		8400
	105	Personal Cost of Living Allowance	9770530	10335000		9980000		1024800
	106	Family Cost of Living Allowance	1017207	1140000		1080000		110500
	110	Overtime Allowance	12544	10000		50000		5000
	111	Additional Allowance	9253754	10300000		10270000		1059500
	112	Other Allowances	75750	105000		100000		1100
	113	Transportation Allowance	1136022	1265000		1350000		13800
	114	Transport Allowance	880131	950000		900000		9200
	115	Field Visit Allowance	41398	45000		50000		5000
	115	Employees' Bonuses	6826655			780000		78000
	120	Contract Employees	1113887	2045000		2140000		22450
	120							
	1	Total	42537377	46179000	43445000	45618000	46175000	4674100
2121		Social Security Contributions						
	301	Social Security	5365329			5740000		58850
		Total	5365329	600000	5380000	5740000	5800000	588500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	159050	175000	175000	200000	200000	2000
	202	Telecommunications Services	139772	150000	150000	180000	185000	1900
	203	Water	144578	150000	150000	200000	200000	2000
	204	Electricity	604662	800000	800000	940000	960000	9650
	205	Fuels	910955	1180000	1180000	1500000	1550000	16050
	206	Maintenance of Machines, furniture and acce	74710	80000	80000	85000	85000	850
	207	Maintenance of vehicles, equipment and acce	164847	185000	185000	200000	200000	2000
	208	Repair and maintenance of buildings and acc	88233	100000	100000	110000	110000	1100
	209	Stationery,Publications and Office Supplies	54713	60000	60000	70000	70000	700
	210	Substances and raw materials (medicines, cl	88801	100000	100000	100000	100000	1000
	211	Cleaning services and supplies including cle	153106	220000	220000	400000	400000	4000
	212	Insurance	464630	570000	570000	720000	720000	7200
	213	Official Travel Missions	174908	159000	159000	185000	185000	1850
	214	Goods and services expenses	179712			253000		2530
		Total	3402677	4126000		5143000		528300
25	1	Subsidies						
25		Subsidies to Public Corporations						
2011	304	Subsidies to non-financial public institution	825000	850000	850000	1390000	1390000	8900
	504	·						89000
		Total	825000	850000	850000	1390000	1390000	09000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	119984			75000		750
	303	Scientific scholarships and training courses	64254	125000		125000		1250
	305	Non-Employees' Bonuses	32630	41000	41000	45000	45000	450
		Total	216868	256000	256000	245000	245000	24500
		Total of Chapter	52347251	57411000	54057000	58136000	58828000	5904400

Overall Summary of Capital Expenditures for the Years 2022 - 2026

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		254543	360000	360000	380000	250000	120000
	502	Wages	1670447	2000000	2000000	2595000	2650000	2415000
		Total	1924990	2360000	2360000	2975000	2900000	2535000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	693448	966000	944000	2329000	1838000	1863000
	512	Operating and Sustaining Expenditures	1086370	2152500	2152000	4277000	4153000	4100000
		Total	1779818	3118500	3096000	6606000	5991000	5963000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	862500	1562500	1562000	3263000	4103000	4103000
		Total	862500	1562500	1562000	3263000	4103000	4103000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	80613	217900	217000	530000	150000	125000
		Total	80613	217900	217000	530000	150000	125000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3185357	7512600	6939000	11110000	7951000	8306000
		Total	3185357	7512600	6939000	11110000	7951000	8306000
3112		Devices, Machinery and Equipment		-				
	505		693946	1855500	1829000	3152000	3388000	3135000
	506		257200	674000	639000	985000	320000	295000
			951146	2529500	2468000	4137000	3708000	3430000
3113		Other Fixed Assets			- +00000			
5115	511		17485	118000	118000	305000	85000	40000
_	511		17485	118000	118000		85000	40000
2400		I Otal	17405	10000	10000	505000	55000	-0000
3122	F00		2005050	0070000	2000000	5000000	0400000	7004000
	503		3025952	3972000	3806000		8130000	7801000
			3025952	3972000	3806000	5969000	8130000	7801000
3141		Lands						
	507		518000	654000	654000		474000	459000
		Total	518000	654000	654000	490000	474000	459000
		Total of Chapter	12345861	22045000	21220000	35385000	33492000	32762000

Appropriations directed for females and child according to chapter : 2201 Ministry of Agriculture (In JDs)

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

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 .

Appropria	ations dir	ected for	females a	nd 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
К	ey Performance	Indicators for P	rogram	1	1

	Performance Measurement Indicator		Value	Actual value	Target Value	Preliminary Self Evaluation	1	Farget Va	lue
			value	2022	2023	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

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

Арр	ropriations 4001 Of Development of pr			agricultural sec ivities and Proje		ation and Supp	ort Services (In JDs
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Activities and Projects	2022	2023	2023	2024	2025	2026
Curr	ent Expenditures	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
Сарі	ital Expenditures	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	43,588	58,500	53,000	95,000	175,000	280,000
715	Balqa' governorate Establishing and maintaining buildings and stations in Al-Karak	48,638	71,500	64,000	245,000	100,000	75,000
717	governorate Establishing and maintaining agricultural buildings in Ma'an	24,822	121,000	109,000	72,000	0	0
718	governorate Maintaining and rehabilitating	301,765	201,000	181,000	72,000	40,000	40,000
	agriculture directorates and centers in Aqaba governorate						
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 Mafrag 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
	Program / Treasury	4,364,766	8,237,700	7,840,000	12,530,500	11,849,000	11,894,000
	Total Program	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

			- Development of business e						Support
Activi	ty :		601 - Administrative and Sup	oort Servic	es				
Group	ltem		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
21		Com	pensations of Employees						
2111		Salar	ies, Wages and Allowances						
	101		ified Employees	36510	64000		38000	37000	36000
	102		ssified Employees	5357100	10845000	10620000	10470000	10589000	10738000
	103 105		orehensive Contract Employees onal Cost of Living Allowance	42755 4296884				46000 8940000	47000 9090000
	105		y Cost of Living Allowance	430176				970000	975000
	111		ional Allowance	3017672		7850000		8730000	8875000
	112		Allowances	0		85000		105000	110000
	113 114		portation Allowance	471940 389984	1090000 870000			1160000 805000	1170000 810000
	114		oyees' Bonuses	2640677				6200000	6200000
	120		ract Employees	396499		1100000		1810000	1825000
	<u>. </u>		Total	17080197	39334000	37259000		39392000	39876000
2121		Socia	I Security Contributions						
	301	Socia	I Security	2600000	5070000	4620000	4900000	4950000	5000000
			Total	2600000	5070000	4620000	4900000	4950000	5000000
22		Use	of Goods and Services						
2211		Use o	of Goods and Services						
	201	Rents	5	159050	175000	175000	200000	200000	200000
	202		ommunications Services	109772	115000	115000		145000	150000
	203	Wate		124578		120000		160000	160000
	204	Elect Fuels	-	515740		650000		780000	785000 1300000
	205		Heating	771976 60000	980000 60000	980000 60000		1265000 115000	120000
		002		391999				580000	590000
		003 Transport vehicles and heavy equipment		319977		460000		570000	590000
	206	Maintenance of Machines, furniture and		44917	50000	50000		50000	50000
		accessories		10.00.00	405000	40-000	1=0000		4 - 0 0 0 0
	207	Maintenance of vehicles, equipment and accessories		124946	135000	135000	150000	150000	150000
	208	accessories Repair and maintenance of buildings and accessories		73286	80000	80000	85000	85000	85000
	209			20742	40000	40000	45000	45000	45000
	209			61999	70000	70000	70000	70000	70000
	211		ning services and supplies including	147995	170000	170000	300000	300000	300000
	212	Insur	ng contracts ance	409630	470000	470000	570000	570000	570000
	213	Offici	al Travel Missions	160912		135000	160000	160000	160000
	214		s and services expenses	131506	128000	128000		160000	160000
		001	Events and hospitality	17781	18000			25000	25000
		008 013	Advertisements and subscriptions Services, security and guarding contracts	41499	35000		60000	60000	60000
		013	Professional services expenditures	22295	24000		25000 6000	25000	25000 6000
		028	Awareness and advertisement campaigns	4500 14982	6000 20000	6000 20000	10000	6000 10000	10000
		082	Subscriptions	0	0		20000	20000	20000
		088	Contingency Expenditure	2704	0	0	0	0	0
		121	Administrative expenses	27745	-	25000	14000	14000	14000
		· · · · ·	Total	2876020	3318000	3318000	4090000	4140000	4185000
25		Sub	sidies						
2511		Subs	idies to Public Corporations						
-	304		idies to non-financial public institution	825000	850000	850000	1390000	1390000	890000
		021	General Federation of Jordanian Farmers	275000		300000		340000	340000
		089	Jordan Valley Farmers Union	50000	50000	50000	50000	50000	50000
			Supporting the loans interest of agricultural projects targeted to employ youth and vomen	500000	500000	500000	1000000	1000000	500000
			Total	825000	850000	850000	1390000	1390000	890000
28		Othe	er Expenditures						
2821		Other	Current Expenditures						
	302		ibutions	119984	90000	90000	75000	75000	75000
			Foreign contributions	119984		90000		75000	75000
	303		tific scholarships and training course		120000	120000	120000	120000	120000
	305	Non-l	Employees' Bonuses Non-employees' bonuses	31090	36000		40000	40000	40000
		999	Miscellaneous	0 31090	36000 0	36000 0	40000 0	40000 0	40000 0
				212338	246000	246000	235000	235000	235000
			Total						
			Total of Activity	23593555	48818000		49568000	50107000	50186000
			Total of Program	23593555	48818000	46293000	49568000	50107000	50186000

	•	2201 Ministry of Agriculture						(In JD
Pro	ogran	previously)		-	ctor (Admini	stration and	Support Ser	vices
Pr	ojeci	001 Sustaining and Developing Agricul	tural Servic	es Project				
-und	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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

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	apter : ogram	2201 Ministry of Agriculture 4001 Development of business environr	nent in the a	gricultural se	ctor (Admini	stration and	Support Ser	(In JDs
		previously)		-			cappoint coi	
	roject		itural Servic	es Project				
-una	Sourc	ce102001 Capital (Treasury)			De estimated			
Group	item	Description	Actual 2022	Estimated 2023	2023	Estimated 2024	2025	Indicativ 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	-					-
0110	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
D	roject							
		ce102001 Capital (Treasury)						
-unu	Sourc	1 (3/			Po optimated	E a time a t a al	la dia atian	La dia atia
Group	item	Description	Actual 2022	Estimated 2023	2023	Estimated 2024	2025	Indicativ 2026
25		Subsidies	2022	2020	1010	2027	1020	2020
2511		Subsidies to Public Corporations						
2011	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

Cha	apter	-	istry of Agriculture						(In JDs
Pro	ogram		elopment of business environr iously)	nent in the a	gricultural se	ctor (Admini	stration and	Support Ser	vices
	roject	•	der Centers Development						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financia	I Assets						
3112			hinery and Equipment						
	505	Equipment, N	lachines and Devices						
	007	Agricultural t	tools and equipment	2170	0	0	0	0	0
			Total of Item	2170	0	0	0	0	0
3122		Inventories							
	503	Materials and							
	003	Agricultural s	supplies	5941	0	0	0	0	0
			Total of Item	5941	0	0	0	0	0
			Total of Project / Treasury	8111	0	D	0	0	0
Pr	roject	t 010 Esta	ablishment of agriculture datab	ase		1	<u> </u>		1
	-	e102001	Capital (Treasury)						
Group	item		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026	
22		Use of Good	s and Services						
2211		Use of Goods	and Services						
	512	2 Operating and Sustaining Expenditures							
	015	Operating sy	stems and software	0	35000	35000	0	0	0
			Total of Item	0	35000	35000	0	0	0
31		Non-financia	I Assets						
3112		Devices, Mac	hinery and Equipment						
	505	Equipment, Machines and Devices							
	001	Computers a	nd 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
Dr	roject		new building of the Ministry of						
	-	e102001	Capital (Treasury)						
Fund	Sourc			A = 4 + = 1	E a time a trad	Po ostimatod	E a time a ta al	la dia atian	la dia atta
Group	item		Description	Actual 2022	Estimated 2023	2023	Estimated 2024	2025	Indicativ 2026
31		Non-financia	I Assets						
3141		Lands							
	507	Lands							
	002	Purchasing b		518000	504000	504000			459000
			Total of Item	518000	504000	504000	490000		459000
			Total of Project / Treasury	518000		504000	490000	474000	459000
Pr	roject	t 012 Esta	ablishing an agricultural marke	ting compar	ıy				
		e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item		•	2022	2023	2023	2024	2025	2026
25		Subsidies							
2511			Public Corporations						
	520	Subsidies to corporations/	non-financial public						
	055		marketing Company	0	0	0	500000	1000000	1000000
		goutraitai a	Total of Item	0	0	0	500000	1000000	1000000
				-	-				
			Total of Project / Treasury	0	0	D	500000	1000000	1000000

	apter	2201 Ministry of Agriculture						(In JDs
Pro	ogram	previously)		-		stration and	Support Ser	vices
	roject		/ agricultura	l pattern (allia	nces)			
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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				100000
		Total of Item	0	0	D	50000	100000	100000
28		Other Expenditures						
2822	504	Other Capital Expenditures Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	50000	50000	50000
	014	Total of Item	0	0	-			50000
31		Non-financial Assets	•	0		50000	50000	50000
3111		Buildings and Constructions						
5111	508	Works and Constructions						
F	013	Construction of buildings	0	150000	150000	300000	0	0
		Total of Item	0	150000			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
P	roject	015 Establish tracking system for plan	t and animal	agricultural p	oroducts			
	-	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item							
			2022	2023	2023	2024	2025	2026
22		Use of Goods and Services	2022	2023	2023	2024	2025	
22 2211		Use of Goods and Services	2022	2023	2023	2024	2025	
	512	Use of Goods and Services Operating and Sustaining Expenditures	2022	2023				2026
	512 015	Use of Goods and Services	0	0	0	50000	50000	2026 50000
		Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item			0	50000	50000	2026
		Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury	0	0	0	50000 50000	50000	2026 50000
2211		Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury	0	0	0	50000 50000	50000 50000	2026 50000 50000
2211 Pi	015 roject	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury	0	0	0	50000 50000	50000 50000	2026 50000 50000
2211 Pi Fund	015 roject Sourc	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Project / Treasury 016 Agricultural industries complexes e 102001 Capital (Treasury) Description	0	0	0	50000 50000 50000	50000 50000 50000	2026 50000 50000 50000
2211 Pr Fund Group 22	015 roject Sourc	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Project / Treasury O16 Agricultural industries complexes e102001 Capital (Treasury) Use of Goods and Services	0 0 0 Actual	0 0 0 Estimated	0 0 0 Re-estimated	50000 50000 50000 Estimated	50000 50000 50000 Indicative	2026 50000 50000 50000
2211 Pi Fund Group	o15 roject Sourc	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Project / Treasury O16 Agricultural industries complexes e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	0 0 0 Actual	0 0 0 Estimated	0 0 0 Re-estimated	50000 50000 50000 Estimated	50000 50000 50000 Indicative	2026 50000 50000 50000
2211 Pr Fund Group 22	015 roject Sourc item	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury 016 Agricultural industries complexes eta 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	0 0 0 Actual 2022	0 0 0 Estimated 2023	0 0 0 Re-estimated 2023	50000 50000 50000 Estimated 2024	50000 50000 50000 Indicative 2025	2026 50000 50000 50000 Indicativ 2026
2211 Pr Fund Group 22	o15 roject Sourc	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury 016 Agricultural industries complexes e102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Fees	0 0 0 0 Actual 2022	0 0 0 Estimated 2023	0 0 0 Re-estimated 2023 300000	50000 50000 50000 Estimated 2024 200000	50000 50000 50000 Indicative 2025	2026 50000 50000 50000 Indicativ 2026
2211 Pi Fund Group 22 2211	015 roject Sourc item	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury O16 Agricultural industries complexes of 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Fees Total of Item	0 0 0 Actual 2022	0 0 0 Estimated 2023	0 0 0 Re-estimated 2023 300000	50000 50000 50000 Estimated 2024	50000 50000 50000 Indicative 2025	2026 50000 50000 50000 Indicativ 2026
2211 Fund Group 22 2211 31	015 roject Sourc item	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury 016 Agricultural industries complexes total of Project / Treasury 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Fees Total of Item Non-financial Assets	0 0 0 0 Actual 2022	0 0 0 Estimated 2023	0 0 0 Re-estimated 2023 300000	50000 50000 50000 Estimated 2024 200000	50000 50000 50000 Indicative 2025	2026 50000 50000 50000 Indicativ 2026
2211 Fund Group 22 2211	o15 roject Sourc item 512 009	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury 016 Agricultural industries complexes te 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Total of Item Non-financial Assets Buildings and Constructions	0 0 0 0 Actual 2022	0 0 0 Estimated 2023	0 0 0 Re-estimated 2023 300000	50000 50000 50000 Estimated 2024 200000	50000 50000 50000 Indicative 2025	2026 50000 50000 50000 Indicativ 2026
2211 Fund Group 22 2211 31	015 roject Sourc item 512 009	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury 016 Agricultural industries complexes e 102001 Capital (Treasury) Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Fees Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Services	0 0 0 0 0 0 0 0 0	0 0 0 Estimated 2023 300000 300000	0 0 0 Re-estimated 2023 300000 300000	50000 50000 50000 Estimated 2024 200000 200000	50000 50000 50000 Indicative 2025 0	2026 50000 50000 50000 Indicativ 2026 0 0
2211 Fund Group 22 2211 31	o15 roject Sourc item 512 009	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury 016 Agricultural industries complexes e 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Fees Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Constructions	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 Estimated 2023 300000 300000	0 0 0 Re-estimated 2023 300000 300000 1660000	50000 50000 50000 Estimated 2024 200000 200000 500000	50000 50000 50000 Indicative 2025 0 0	2026 50000 50000 50000 Indicativ 2026
2211 Fund Group 22 2211 31	015 roject Sourc item 512 009	Use of Goods and Services Operating and Sustaining Expenditures Operating systems and software Total of Item Total of Project / Treasury 016 Agricultural industries complexes e 102001 Capital (Treasury) Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Fees Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Services	0 0 0 0 0 0 0 0 0	0 0 0 Estimated 2023 300000 300000	0 0 0 0 7 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	50000 50000 50000 Estimated 2024 200000 200000 500000	50000 50000 50000 Indicative 2025 0	2026 50000 50000 50000 Indicativ 2026 0 0

	•	-	istry of Agriculture						(In JDs
Pro	ogram	prev	elopment of business environn iously)		-				
	oject	(vertical inte		ation in proc	lucing indust	rial crops for	r agricultural	industries s	ector
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financia	I Assets						
3112		Devices, Mac	hinery and Equipment						
	505	Equipment, N	lachines and Devices						
	007	Agricultural t	ools 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
Pr	oject	018 Trai	ning the Jordanian young men	and women	on agricultur	ral professio	ns		
		e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item		20001121011	2022	2023	2023	2024	2025	2026
22		Use of Good	s and Services						
2211		Use of Goods	and Services						
	512	Operating an	d Sustaining Expenditures						
	008	Qualification	and training expenses	0	14000	14000	1250000	1250000	1250000
		1	Total of Item	0	14000	14000	1250000	1250000	1250000
31		Non-financia	I Assets						
3122		Inventories							
-	503	Materials and	supplies						
	003	Agricultural s	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
Dr	oject		te management						
	-	e102001	Capital (Treasury)						
Fund	Sourc		• • •			Be estimated	E a time a tra al	In dia atta	la di e eti e
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financia	I Assets						
3122		Inventories							
••==	503	Materials and	supplies						
	003	Agricultural s	supplies	0	0	0	95000	0	0
	021	Fodder, fertil	izers and insecticides	0	0	0	105000	1000000	965000
			Total of Item	0	0	0	200000	1000000	965000
			Total of Project / Treasury	0	0	D	200000	1000000	965000
D	oject		noting the use of modern agric		-	nation system			
	-	e102001							
runa	Sourc	e102001	Capital (Treasury)			1		T	
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
25	nom	Subsidies		2022	2023	2023	2024	2025	2020
2511			Public Corporations						
2311	520		non-financial public						
	012		overnment programs and activities	0	0	0	1200000	1540000	1540000
			Total of Item	0	0	0	1200000	1540000	1540000
				0	0	0	1200000	1540000	1540000
			Total of Project / Treasury	•	۲ ۲	ř	1200000		1040000

Cha	apter :	2201 Minis	stry of Agriculture						(In JDs)
Pro	ogram	4001 Deve previo	lopment of business environn busly)	nent in the a	gricultural se	ctor (Admini	stration and	Support Ser	vices
Pr	oject	021 Estal	plishment of permanent exhibit	itions of agri	cultural prod	ucts			
Fund	Sourc	e <mark>102001</mark>	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 Co	nstructions						
	013	Construction of	of buildings	0	0	0	500000	0	0
		I	Total of Item	0	0	0	500000	0	0
		7	Fotal of Project / Treasury	0	0	D	500000	0	0
Pr	oject	701 Cons	tructing and maintaining build	dings in Ajlo	un governora	ite			
	-	e102001	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 repa	ir and renovation	0	7000	7000	0	0	0
		ł	Total of Item	0	7000	7000	0	0	0
31		Non-financial	Assets						
3111		Buildings and (Constructions						
	508	Works and Co	nstructions						
	013	Construction	of buildings	53440	0	0	0	0	0
		ļ	Total of Item	53440	0	0	0	0	0
	Total of Project / Treasury				7000	7000	0	0	0

	•	2201 Ministry of Agriculture						(In JDs
Pro	ogram	ط001 Development of business environn previously)	nent in the a	gricultural se	ctor (Admin	stration and	Support Ser	vices
Pr	oject		in the capit	al governorat	e			
	-	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item	Decemption	2022	2023	2023	2024	2025	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

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Pro	ogram	4001 Developm previousl	nent of business environm y)	nent in the a	gricultural se	ctor (Admini	stration and	Support Ser	vices
Pr	oject	703 Establish	ing and expanding agricu	Itural center	rs in Zarqa go	vernorate			
Fund	Sourc	e <mark>102001 Ca</mark>	pital (Treasury)						
Group	item	De	escription	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 facil	ities repair and maintenance						
	009	Buildings repair an	d renovation	16457	51000	51000	2000	0	0
			Total of Item	16457	51000	51000	2000	0	0
31		Non-financial Ass	ets						
3111		Buildings and Cons	structions						
	508	Works and Constru	ictions						
	011	Construction of gre	eenhouses	0	0	0	3000	0	0
	013	Construction of bu	ildings	72701	90000	74000	160000	100000	100000
			Total of Item	72701	90000	74000	163000	100000	100000
3112		Devices, Machiner	/ and Equipment						
	505	Equipment, Machir	es and Devices						
	036	Cameras		0	0	0	1500	0	0
	062	Solar cells systems	s and equipment	1700	19000	19000	0	0	0
			Total of Item	1700	19000	19000	1500	0	0
		Tota	I of Project / Treasury	90858	160000	144000	166500	100000	100000
Pr	oject		ing and equipping buildin	gs in Balqa'	governorate	1		L	
	-	•	pital (Treasury)	<u> </u>	<u> </u>				
			escription	Actual	Estimated	Re-estimated	Estimatod	Indicativo	Indicativ
Group	item	De	scription	2022	2023	2023	2024	2025	2026
28		Other Expenditure	es e						
2822		Other Capital Expe	nditures						
	504	Studies, Research	and Consultations						
	014	Studies, researche	s and design	0	5000	5000	10000	0	0
			Total of Item	0	5000	5000	10000	0	0
31		Non-financial Ass	ets						
3111		Buildings and Cons	structions						
	508	Works and Constru	ictions						
	013	Construction of bu	ildings	29377	60000	53000	105000	185000	240000
			Total of Item	29377	60000	53000	105000	185000	240000

Clia	apter	2201 Willistry of Agriculture						(IN JDS
Pro	ogram	4001 Development of business environ previously)	ment in the a	igricultural se	ctor (Admini	stration and	Support Ser	vices
Pr	roject	713 Maintain and expand buildings in	Balqa' gover	norate				
Fund	Sourc	e 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

Chapter: 2201 Ministry of Agriculture

(In JDs)

Pro	ogram	previously)		•	•		Support Ser	vices
Pi	roject	715 Establishing and maintaining bui	Idings and sta	ations in Al-K	arak governe	orate		
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated	Estimated 2024	Indicative 2025	Indicativ 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	e					
	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		71500	64000	245000	100000	75000

Cha	apter	2201 Mini	stry of Agriculture						(In JDs
Pro	ogram	•	elopment of business environn ously)	nent in the a	gricultural se	ctor (Admini	stration and	Support Ser	vices
Pr	roject	t 717 Esta	blishing and maintaining agric	ultural build	lings in Ma'ar	n governorate	9		
Fund	Sourc	e102001	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 Co	onstructions						
	013	Construction	of buildings	20822	114000	102000	62000	0	0
		1	Total of Item	20822	114000	102000	62000	0	0
3112		Devices, Mach	ninery and Equipment						
	505	Equipment, M	achines and Devices						
	007	Agricultural to	ools and equipment	4000	0	0	0	0	0
		+	Total of Item	4000	0	0	0	0	0
3113		Other Fixed As	ssets						
	511	Equipping and	d furnishing						
	006	Furnishing an facilities	d equipping the buildings and	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

Cha	apter	2201 Min	istry of Agriculture						(In JDs
	ogram	prev	elopment of business environn iously)		-	-			vices
	oject		ntaining and rehabilitating agrie	culture direc	torates and c	enters in Aq	aba governo	rate	
Fund	Sourc	ce <mark>102001</mark>	Capital (Treasury)			,			
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
22		Use of Good	s and Services						
2211		Use of Goods	and Services						
	512		d Sustaining Expenditures						
	008	Qualification	and training expenses	0	0	0	5000		5000
			Total of Item	0	0	0	5000	5000	5000
31		Non-financia	I Assets						
3111		U U	Constructions						
	508	Works and C							
	010	Construction	of irrigation networks	8938	0	0	0	0	0
	012		of veterinary clinics	196745	0	0	0	0	0
	013	Construction	of buildings	0	176500	157000	40000	0	0
	016	Construction	n of excavations and wells	0	0	0	0	15000	15000
		•	Total of Item	205683	176500	157000	40000	15000	15000
3112		Devices, Mac	hinery and Equipment						
	505	Equipment, N	lachines and Devices						
	007	Agricultural t	ools and equipment	0	0	0	7000	0	0
	062	Solar cells sy	stems and equipment	0	24500	24000	0	0	0
	Total of Item			0	24500	24000	7000	0	0
	506	Vehicles and	Equipment						
	003	Pick-up vehic	les	23000	0	0	0	0	0
			Total of Item	23000	0	0	0	0	0
3122		Inventories							
	503	Materials and	l supplies						
	002	Medical supp	lies and consumables	48112	0	0	10000	10000	10000
	003	Agricultural s	supplies	8501	0	0	10000	10000	10000
	021	Fodder, fertil	izers 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
Pr	oject	t 726 Maii	ntain the buildings of Irbid's ag	riculture dir	ectorate in Irk	oid governor	ate		
	-	- ce102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
22		Use of Good	s and Services						
2211		Use of Goods	and Services						
-	510	Buildings and	d facilities repair and maintenance	_					
	009	Buildings rep	air and renovation	31770	32500	29000	0	0	0
			Total of Item	31770	32500	29000	0	0	0
31		Non-financia							
3112			hinery and Equipment						
	505		lachines and Devices						
	062	Solar cells sy	stems and equipment	0	0	0	20000	0	0
			Total of Item	0	0	0	20000	0	0

	apter	2201 Mini	stry of Agriculture						(In JD
Pro	ogran		elopment of business environr ously)	nent in the a	gricultural se	ctor (Admini	stration and	Support Ser	vices
Pr	rojec	t 727 Traii	ning and employment centres	in Mafraq go	vernorate				
Fund	Sour	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financia	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	013	Construction	of buildings	0	0	0	70000	60000	60000
			Total of Item	0	0	0	70000	60000	60000
			Total of Project / Treasury	0	0	0	70000	60000	60000
Pr	rojec		struction and maintenance of I	buildings and	d facilities in	Jerash gove	rnorate		
	-	ce102001	Capital (Treasury)						
unu				Actual	Entimated	Re-estimated	Estimated	Indicativa	Indianti
Group	item	0.11 5	Description	Actual 2022	2023	2023	2024	2025	Indicativ 2026
28		Other Expend							
2822		Other Capital	•						
	504		earch and Consultations	-		-		-	
	014	Studies, resea	arches and design	0	0	0	10000	0	0
			Total of Item	0	0	0	10000	0	0
31		Non-financia	Assets						
3111		0	Constructions						
	508	Works and Co							
	013	Construction	of buildings	0	0	0	10000	40000	0
			Total of Item	0	0	0	10000	40000	0
			Total of Project / Treasury	0	0	0	20000	40000	0
P	rojec	t 729 Con	struction and maintenance of a	agricultural l	ouildings in T	afila governo	orate		
	-	ce102001	Capital (Treasury)						
Group			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
28	item	Other Expend	•						
•	item	Other Expend Other Capital	ditures						
28	item 504	Other Capital	ditures						
28		Other Capital Studies, Rese	litures Expenditures						
28	504	Other Capital Studies, Rese	ditures Expenditures earch and Consultations	2022	2023	2023	2024	2025	
28	504	Other Capital Studies, Rese	ditures Expenditures earch and Consultations arches and design Total of Item	2022 0	2023 0	2023 0	2024 10000	2025 0	2026 0
28 2822	504	Other Capital Studies, Rese Studies, rese	ditures Expenditures earch and Consultations arches and design Total of Item	2022 0	2023 0	2023 0	2024 10000	2025 0	2026 0
28 2822 31	504	Other Capital Studies, Rese Studies, rese	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions	2022 0	2023 0	2023 0	2024 10000	2025 0	2026 0
28 2822 31	504 014	Other Capital Studies, Rese Studies, resea Non-financial Buildings and	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions onstructions	2022 0	2023 0	2023 0	2024 10000	2025 0	2026 0
28 2822 31	504 014 508	Other Capital Studies, Rese Studies, resea Non-financial Buildings and Works and Co Construction	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions onstructions	2022 0 0	2023 0 0	2023 0 0	2024	2025 0 0 0	2026 0 0
28 2822 31	504 014 508 013	Other Capital Studies, Rese Studies, resea Non-financial Buildings and Works and Co Construction	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions onstructions of buildings	2022 0 0 0	2023 0 0 0	2023 0 0 0	2024 10000 10000 20000	2025 0 0 0	2026 0 0 0
28 2822 31 3111	504 014 508 013	Other Capital Studies, Rese Studies, resea Non-financial Buildings and Works and Co Construction	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions onstructions of buildings of excavations and wells Total of Item	2022 0 0 0 0 0 0	2023 0 0 0 0 0	2023 0 0 0 0 0 0	2024 10000 10000 20000 35000	2025 0 0 0 40000	2026 0 0 0 40000
28 2822 31 3111	504 014 508 013	Other Capital Studies, Rese Studies, resea Non-financial Buildings and Works and Co Construction Construction	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions of buildings of excavations and wells Total of Item ssets	2022 0 0 0 0 0 0	2023 0 0 0 0 0	2023 0 0 0 0 0 0	2024 10000 10000 20000 35000	2025 0 0 0 40000	2026 0 0 0 40000
28 2822 31	504 014 508 013 016	Other Capital Studies, Rese Studies, resea Non-financial Buildings and Works and Co Construction Construction Other Fixed A Equipping an	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions of buildings of excavations and wells Total of Item ssets	2022 0 0 0 0 0 0	2023 0 0 0 0 0	2023 0 0 0 0 0 0	2024 10000 10000 20000 35000	2025 0 0 0 40000	2026 0 0 0 40000
28 2822 31 3111	504 014 508 013 016 511	Other Capital Studies, Rese Studies, resea Non-financial Buildings and Works and Co Construction Construction Other Fixed A Equipping an Furnishing ar	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions of buildings of buildings of excavations and wells Total of Item ssets d furnishing	2022 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0	2024 10000 10000 20000 35000 55000	2025 0 0 0 40000 40000	2026 0 0 40000 40000
28 2822 31 3111	504 014 508 013 016 511	Other Capital Studies, Rese Studies, resea Non-financial Buildings and Works and Co Construction Construction Other Fixed A Equipping an Furnishing ar facilities	ditures Expenditures earch and Consultations arches and design Total of Item Assets Constructions of buildings of excavations and wells Total of Item ssets d furnishing ad equipping the buildings and	2022 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0	2024 10000 10000 20000 35000 55000 10000	2025 0 0 0 40000 40000 0 0 0	2026 0 0 40000 40000 0

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	Base Year		Actual value	Target Value	Preliminary Self Evaluation	٦	Farget Va	lue
	Indicator		value	2022	2023	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)

							(
		Actual	Estimated	Re-estimated	Estimated	Indi	cative
	Activities and Projects	2022	2023	2023	2024	2025	2026
Curr	ent Expenditures	8,843,755	0	0	0	0	0
601	Sustaining work of veterinary laboratories and animal production stations	8,843,755	0	0	0	0	0
Сар	ital Expenditures	1,786,938	2,493,000	2,456,000	3,348,500	2,617,000	2,505,000
014	Support and protection of livestock	695,699	1,532,000	1,531,000	3,000,000	2,270,000	2,270,000

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

			Projects.				(In JD:
		Actual	Estimated	Re-estimated	Estimated	Inc	licative
	Activities and Projects	2022	2023	2023	2024	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
	Program / Treasury	1,786,938	2,493,000	2,456,000	3,348,500	2,617,000	2,505,000
	Total Program	10,630,693	2,493,000	2,456,000	3,348,500	2,617,000	2,505,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026 Chapter : 2201 - Ministry of Agriculture (In J

•		2201 - Ministry of Agriculture						(In JDs)
Progr	am :	4005 - Protecting Livestock (Live	estock, Vete	erinary and L	aboratories	s previously	7)	
Activi	ty :	601 - Sustaining work of vete	erinary labor	ratories and	animal proc	luction stati	ions	
Group	ltem	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	7976	0	0	0	0	0
	102	Unclassified Employees	2316148	0	0	0	0	0
	105	Personal Cost of Living Allowance	1821519	0	0	0	0	0
	106	Family Cost of Living Allowance	195662	0	0	0	0	0
	111	Additional Allowance	1879244	0	0	0	0	0
	113	Transportation Allowance	184070	0	0	0	0	0
	114	Transport Allowance	180563	0	0	0	0	0
	116	Employees' Bonuses	1184947	0	0	0	0	0
	120	Contract Employees	153626	0	0	0	0	0
		Total	7923755	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	920000	0	0	0	0	0
		Total	920000	0	0	0	0	0
		Total of Activity	8843755	0	0	0	0	0
		Total of Program	8843755	0	0	0	0	0

	apter : ogram	2201 Ministry of Agriculture 4005 Protecting Livestock (Livestock,	Veterinary a	nd Laboratori	es previouel	v)		(In JDs
	-		-		es previousi	y)		
	oject	e102001 Capital (Treasury)	, r resources					
unu	Sourc	Description	Actual	Estimated	Re-estimated	Estimated	Indicativo	Indicativ
Group	item	Description	2022	2023	2023	2024	2025	2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	324661	330000	330000		260000	260000
		Total of Item	324661	330000	330000	260000	260000	260000
22		Use of Goods and Services						
2211	E40	Use of Goods and Services						
	510 008	Buildings and facilities repair and maintenance		00500	22222	50000	50000	50000
	000	Buildings and facilities maintenance	19920 19920	28500 28500	28000 28000	50000 50000	50000 50000	50000 50000
	512	Total of Item Operating and Sustaining Expenditures	19920	20500	20000	50000	50000	50000
	512 006	Devices, tools and equipment maintenance	19706	15000	15000	30000	30000	30000
	006	Operating systems and software	19706	15000	15000	30000 0	30000 0	30000
	010	Total of Item	11948 31654	0 15000	0 15000	-	0 30000	0 30000
31		I otal of item	51054	15000	13000	50000	50000	50000
31 3111		Buildings and Constructions	-					
3111 3	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						·
5112	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
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and	0	30000	30000	30000	0	0
		facilities Total of Item	0	30000	30000	30000	0	0
3122		Inventories		50000		50000	с 	P
5122	503	Materials and supplies						
	002	Medical supplies and consumables	103005	662000	662000	900000	900000	900000
	003	Agricultural supplies	48039	100000	100000			500000
	006	Laboratories supplies and materials	20144	100000	100000			165000
	021	Fodder, fertilizers and insecticides	148276	200000	200000			280000
		Total of Item	319464	1062000	1062000		1845000	1845000
		Total of Project / Treasury		1532000	1531000		2270000	2270000
Dr	oject							
		e 102001 Capital (Treasury)	,,					
unu	Jourt	Description	Actual	Ectimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item	Description	2022	2023	2023	2024	2025	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

Cha	pter :	2201 Ministry of Agriculture							(In JDs
Pro	gram	4005 Protecting Livestock (Live	stock, V	eterinary ar	nd Laboratori	es previously	()		
Pr	oject	018 Establish veterinary quarry	y in Mafra	q					
	-	e102001 Capital (Treasury	/)						
Group	item	Description	-	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Construction of buildings		463000	20000	20000	0	0	0
		Total o	f 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 o	f Item	3213	0	0	0	0	0
	506	Vehicles and Equipment							
	003	Pick-up vehicles		45000	0	0	0	0	0
		Total of Item			0	0	0	0	0
		Total of Project / Treasury			20000	20000	0	0	0
Pr	oject	701 Establishing and equipping	g veterina	ary laborato	ries and clini	cs in Irbid go	overnorate		
	-	e102001 Capital (Treasury	- /)						
	Description			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item	Description		2022	2023	2023	2024	2025	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			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			0	0	0	0	0
	Total of Project / Treasury			54861	3000	3000	0	0	0

Pro	ogram	ן 4005 Prote	ecting Livestock (Livestock, V	/eterinary a	nd Laboratori	es previously	()		
Pr	oject	t 710 Reha	bilitating veterinary clinics an	d laboratori	es in Ma'an ge	overnorate			
	-	ce102001	Capital (Treasury)						
Group	item			Actual E 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 Co	nstructions						
	013	Construction	of buildings	0		23000	0	0	0
		•	Total of Item	0	23000	23000	0	0	0
3112		Devices, Machinery and Equipment							
	505	Equipment, M	achines and Devices						
	003	Office supplie	s and equipment	2392	0	0	0	0	0
			Total of Item	2392	0	0	0	0	0
	506	Vehicles and Equipment							
	003	Pick-up vehicl	es	0	75000	75000	25000	0	0
		4	Total of Item	0	75000	75000	25000	0	0
3122		Inventories				-			
	503	Materials and supplies							
	002	Medical suppl	ies and consumables	41650	87000	64000	27000	33000	28000
	003	Agricultural s	upplies	17923	35000	35000	22000	27000	27000
	021	Fodder, fertiliz	zers and insecticides	7979	3000	3000	42000	27000	20000
		Total of Item			125000	102000	91000	87000	75000
		Total of Project / Treasury			233000	210000	116000	87000	75000
Pr	oject	711 Esta	blishing veterinary clinics and	laboratories	s in Aqaba go	vernorate			
	-	- ce102001	Capital (Treasury)						
Group			Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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, Mach	inery and Equipment			_			
	505		achines and Devices						
	002	Medical devic	es and equipment	0	4000	4000	0	0	0
			Total of Item	0			0	0	0
		Total of Project / Treasury							

	•	•		U					
	apter		istry of Agriculture	/ . .	al Labanatani		A		(In JDs
	ogram	-	ecting Livestock (Livestock, \	-			/)		
	roject	•	ablish and develop veterinary c	linics in Zar	qa' governora	ite			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financia	l Assets						
3112		-	hinery and Equipment						
	505		lachines and Devices						
	002	Medical devic	ces and equipment	0	5000			0	0
			Total of Item	0	5000	5000	12500	0	0
	506	Vehicles and	Equipment						
	003	Pick-up vehic		0	0	0	0	75000	0
			Total of Item	0	0	0	0	75000	0
3122		Inventories							
	503	Materials and							
	002		lies and consumables	84000	50000				50000
	003	Agricultural s	••	15000	10000				10000
			Total of Item	99000		60000	60000	60000	60000
			Total of Project / Treasury	99000	65000	65000	72500	135000	60000
Pr	roject	t 715 lives	stock and veterinary / Mafraq G	overnorate		,	L		
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financia	I Assets						
3122		Inventories							
	503	Materials and	l supplies						
	002	Medical supp	lies 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
Pr	roject	t 716 Com	nbating the Disease and plant v	vorm (Syring	gopais Tempe	ertella) in the	Capital Gov	ernorate	
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financia	l Assets						
3122		Inventories							
	503	Materials and	l supplies						
	021	Fodder, fertil	izers 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
Pr	roject	t 717 Esta	ablishing livestock department	building / Je	erash governo	orate			
	-	;e102001	Capital (Treasury)						
			Description	Actual		Re-estimated			Indicative
Group	item			2022	2023	2023	2024	2025	2026
31		Non-financia							
3111	E00	0	Constructions						
	508	Works and C		40770/	054000	054000	•		•
	013	Construction	-	197721			-	-	0
			Total of Item	197721	251000	251000	0	0	0
			Total of Project / Treasury	197721	251000	251000	0	0	0

Cha	pter	2201 Mini	stry of Agriculture						(In JDs
Pro	ogran	ן 4005 Prote	ecting Livestock (Livestock, N	/eterinary an	d Laboratori	es previousl	y)		
Pr	oject	t 718 Reha	abilitate veterinary clinics and	labs in Tafile	h governorat	te			
Fund a	Sourc	ce102001	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, fertiliz	zers and insecticides	0	15000	14000	0	0	0
		1	Total of Item	0	15000	14000	0	0	0
		•	Total of Project / Treasury	0	15000	14000	0	0	0
Pr	oject	t ⁷¹⁹ Reha	abilitation of veterinary clinics	and laborato	ories in Karak	governorate	÷		
Fund a	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial	Assets						
3112		Devices, Mach	ninery and Equipment						
	506	Vehicles and I	Equipment						
	003	Pick-up vehic	les	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, pastuires 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.

Appropriations directed for females and child

- 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 .

(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 Perfe	ormance	e Indicato	ors for Pro	gram				
	Performance Measurement	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	٦	Farget Va	lue
	Indicator		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, pastuires and environment system (Forestry, Pastures and Nurseries Development previously) Program as Per Activities and Projects.

		Actual	Estimated	Re-estimated	Estimated	Indic	ative
	Activities and Projects	2022	2023	2023	2024	2025	2026
Curr	ent Expenditures	5,114,971	0	0	0	0	0
601	Raising forestry awareness and guidance	5,114,971	0	0	0	0	0
Сар	ital Expenditures	1,187,286	2,198,600	2,096,000	3,781,000	3,331,000	3,081,000
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

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

Appro	opriations 4010 Of Developing and	•			•	stry, Pastures	and Nurseries
	Develop	ment previous	ly) Program as I	Per Activities an	d Projects.		(In JDs
		Actual	Estimated	Re-estimated	Estimated	Inc	licative
	Activities and Projects	Activities and Projects 2022 20		2023	2024	2025	2026
044	Financing offerentiation feature in	•	400.000	400.000	400.000		
011	Financing afforestation factory in Ashrnaqa	0	100,000	100,000	100,000	0	0
012	Supporting a green economy	0	0	0	610,000	430,000	0
013	10 million forest Implants Initiative.	0	0	0	750,000	775,000	775,000
701	Protecting and developing the forestry resource / Mafraq Governorate	0	0	0	30,000	50,000	50,000
702	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate	136,397	207,100	186,000	200,000	210,000	250,000
705	Rehabilitating the forestry stations,	10,000	78,000	70,000	15,000	111,000	161,000

	Governorate						
702	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate	136,397	207,100	186,000	200,000	210,000	250,000
705	Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate	10,000	78,000	70,000	15,000	111,000	161,000
706	Improving the productivity of pastures and livestock in the Capital governorate	184,181	312,000	281,000	155,000	150,000	150,000
709	Developing and establishing pastoral reserves / Karak governorate	0	40,000	36,000	0	0	0
710	Rehabilitating the forestry, nurseries and agricultural extension in Ma'an Governorate	48,944	28,500	26,000	7,000	0	0
715	Drilling wells and developing pastures in Al-Karak governorate	98,209	53,500	48,000	79,000	0	0
716	Rehabilitate forest, nursery and agricultural guidance in Tafileh governorate	0	40,000	36,000	135,000	130,000	230,000
	Program / Treasury	1,187,286	2,198,600	2,096,000	3,781,000	3,331,000	3,081,000

2,198,600

Total Program 6,302,257

2,096,000

3,781,000

3,331,000

3,081,000

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

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Chapt	ter :	2201 - Ministry of Agriculture						(In JDs)
Progr	am :	4010 - Developing and sustaining	j forestry, pa	astuires and	environme	nt system (I	Forestry, Pa	stures and
Activi	ty :	601 - Raising forestry awarer	ness and gu	idance		-		
Group	ltem	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	8246	0	0	0	0	0
	102	Unclassified Employees	1318102	0	0	0	0	0
	105	Personal Cost of Living Allowance	1109624	0	0	0	0	0
	106	Family Cost of Living Allowance	124633	0	0	0	0	0
	111	Additional Allowance	958811	0	0	0	0	0
	113	Transportation Allowance	134910	0	0	0	0	0
	114	Transport Allowance	84915	0	0	0	0	0
	116	Employees' Bonuses	667778	0	0	0	0	0
	120	Contract Employees	147955	0	0	0	0	0
	<u> </u>	Total	4554974	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	559997	0	0	0	0	0
		Total	559997	0	0	0	0	0
		Total of Activity	5114971	0	0	0	0	0
		Total of Program	5114971	0	0	0	0	0

Cha	apter	2201 Ministry of Agriculture						(In JDs
Pro	ogram	4010 Developing and sustaining fore Development previously)	stry, pastuires	and environm	ent system (Forestry, Pa	stures and N	lurseries
Pr	oject		try resources					
	-	e102001 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 Iter	m 559866	780000	780000	850000	850000	850000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenar	ice					
	008	Buildings and facilities maintenance	19817	15000	15000	30000	30000	30000
		Total of Iter	n 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 Iter	n 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 Iter	n 0	87500	82000	100000	95000	95000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	60000	60000	0	0	0
		Total of Iter	n 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 Iter	n 9905	30000	30000	30000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	76817	210000	189000	210000	210000	210000
		Total of Iter	n 76817	210000	189000	210000	210000	210000
		Total of Project / Treasu	ry 666405	1242500	1216000	1500000	1265000	1265000

	-		stry of Agriculture		_ <u>.</u> .				(In JDs
	ogram	Devel	loping and sustaining forestry lopment previously)		ind environm	ent system (Forestry, Pa	stures and N	lurseries
	oject	•	lopment of pastoral communi	ties in Badia					
Fund	Sourc	e102001	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
		ł	Total of Item	20591	0	0	48000	48000	48000
	512	Operating and	Sustaining Expenditures						
	008	Qualification a	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 Co	nstructions						
	015	Restoration, q Sites	ualification and development of	0	97000	97000	150000	150000	150000
			Total of Item	0	97000	97000	150000	150000	150000
3112		-	inery and Equipment						
	505	• • •	achines and Devices						
	007	Agricultural to	ools and equipment	1250	0	0	2000	2000	2000
			Total of Item	1250	0	D	2000	2000	2000
	506	Vehicles and I	Equipment						
	003	Pick-up vehicl	es	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
Pr	oject	011 Final	ncing afforestation factory in A	shrnaqa		1			
	-	e102001	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 Co	nstructions						
	013	Construction	of buildings	0	100000	100000	100000	0	0
		Total of Item			100000	100000	100000	0	0
		-	Total of Project / Treasury	0	100000	100000	100000	0	0

	ogram	2201 Ministry of Agriculture 4010 Developing and sustaining forest Development previously)	ry, pastuires a	and environm	ient system ((Forestry, Pa	stures and N	(In JDs Iurseries
Pr	oject	012 Supporting a green economy						
	-	e102001 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

Pro	ogram	ط10 Developing and sustaining forestry Development previously)	, pastuires	and environm	ent system	Forestry, Pa	stures and N	lurseries
Pr	oject		-					
Fund S	Sourc	ce102001 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
			• •	-		100000	110000	110000
	oject		stry resourc	e / Matraq G	overnorate			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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	<u> </u>	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	D	30000	50000	50000

	-	2201 Ministry of Agriculture						(In JD
	ogram	Development previously)				-		lurseries
	roject		urseries and	forest protect	tion in Jerasl	h governorat	:e	
und	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance				10000		
	009	Buildings repair and renovation	0	0	0	10000	0	0
		Total of Item	0	0	D	10000	0	0
31		Non-financial Assets						
3111	508	Buildings and Constructions Works and Constructions						
	016	Construction of excavations and wells	47500	143000	143000	140000	60000	60000
		Total of Item	47500	143000			60000	60000
3113		Other Fixed Assets	+/ 000	140000	140000	140000		
5113	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and	4810	0	0	0	0	0
		facilities		-		-		-
		Total of Item	4810	0	D	0	0	0
3122	503	Inventories						
	002	Materials and supplies Medical supplies and consumables		50000	29000	20000	60000	60000
-	002	Agricultural supplies	60000 24087	50000 4100			90000	130000
	003	Fodder, fertilizers and insecticides	0	10000		0	0	0
	021	,	-			-	-	-
			8/087	6/100				
		Total of Item	84087	64100		50000 200000	150000	190000
		Total of Project / Treasury	136397	207100	186000	200000	150000 210000	190000 250000
	roject	Total of Project / Treasury 705 Rehabilitating the forestry station	136397	207100	186000	200000		
	-	Total of Project / Treasury	136397	207100	186000	200000		
Fund	Sourc	Total of Project / Treasury 705 Rehabilitating the forestry station	136397 s, nurseries a	207100 and researche Estimated	186000 es in Ajloun g Re-estimated	200000 governorate Estimated	210000 Indicative	250000 Indicativ
Fund Group	-	Total of Project / Treasury 705 Rehabilitating the forestry station e102001 Capital (Treasury) Description	136397 s, nurseries a	207100 and researche	186000 es in Ajloun ç	200000 governorate	210000	250000
Fund Group 22	Sourc	Total of Project / Treasury 705 Rehabilitating the forestry station Capital (Treasury) Description Use of Goods and Services	136397 s, nurseries a	207100 and researche Estimated	186000 es in Ajloun g Re-estimated	200000 governorate Estimated	210000 Indicative	250000 Indicativ
Fund Group	item	Total of Project / Treasury 705 Rehabilitating the forestry station re 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	136397 s, nurseries a Actual 2022	207100 and researche Estimated	186000 es in Ajloun g Re-estimated	200000 governorate Estimated	210000 Indicative	250000 Indicativ
Fund Group 22	item	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance	136397 s, nurseries a Actual 2022	207100 and researche Estimated 2023	186000 es in Ajloun g Re-estimated 2023	200000 governorate Estimated 2024	210000 Indicative 2025	250000 Indicativ 2026
Fund Group 22	item	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Buildings and facilities maintenance	136397 s, nurseries a Actual 2022 0	207100 and researche Estimated 2023	186000 es in Ajloun g Re-estimated 2023 15000	200000 governorate Estimated 2024 15000	210000 Indicative 2025 10000	250000 Indicativ 2026 10000
Fund Group 22	510 008	Total of Project / Treasury 705 Rehabilitating the forestry station Paper 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item	136397 s, nurseries a Actual 2022	207100 and researche Estimated 2023	186000 es in Ajloun g Re-estimated 2023	200000 governorate Estimated 2024	210000 Indicative 2025	250000 Indicativ 2026
Fund Group 22	510 512	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures	136397 s, nurseries a Actual 2022 0 0	207100 and researche Estimated 2023 15000 15000	186000 es in Ajloun g Re-estimated 2023 15000 15000	200000 governorate Estimated 2024 15000	210000 Indicative 2025 10000 10000	250000 Indicativ 2026 10000
Fund Group 22	510 008	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses	136397 s, nurseries a Actual 2022 0 0 0	207100 and researche Estimated 2023	186000 es in Ajloun g 2023 15000 15000 0	200000 governorate Estimated 2024 15000 15000	210000 Indicative 2025 10000 10000 8000	250000 Indicativ 2026 10000 10000
Fund Group 22 2211	510 512	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses	136397 s, nurseries a Actual 2022 0 0	207100 and researche Estimated 2023 15000 15000 0	186000 es in Ajloun g 2023 15000 15000 0	200000 governorate Estimated 2024 15000 15000	210000 Indicative 2025 10000 10000	250000 Indicativ 2026 10000
Fund Group 22 2211 31	510 512	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses	136397 s, nurseries a Actual 2022 0 0 0	207100 and researche Estimated 2023 15000 15000 0	186000 es in Ajloun g 2023 15000 15000 0	200000 governorate Estimated 2024 15000 15000	210000 Indicative 2025 10000 10000 8000	250000 Indicativ 2026 10000 10000
Fund Group 22 2211	510 512	Total of Project / Treasury 705 Rehabilitating the forestry station e 102001 Capital (Treasury) Description Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Operating and Sustaining Expenditures Qualification and training expenses Total of Item Non-financial Assets	136397 s, nurseries a Actual 2022 0 0 0	207100 and researche Estimated 2023 15000 15000 0	186000 es in Ajloun g 2023 15000 15000 0	200000 governorate Estimated 2024 15000 15000	210000 Indicative 2025 10000 10000 8000	250000 Indicativ 2026 10000 10000
Fund Group 22 2211 31	510 008 512 008	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses Total of Item Non-financial Assets Buildings and Constructions	136397 s, nurseries a Actual 2022 0 0 0	207100 and researche Estimated 2023 15000 15000 0	186000 es in Ajloun (2023 15000 15000 0 0	200000 governorate Estimated 2024 15000 15000 0 0	210000 Indicative 2025 10000 10000 8000	250000 Indicativ 2026 10000 10000
Fund Group 22 2211 31	510 008 512 008 508	Total of Project / Treasury 705 Rehabilitating the forestry station ce 102001 Capital (Treasury) Description Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Operating and Sustaining Expenditures Qualification and training expenses Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	136397 s, nurseries a Actual 2022 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0	186000 es in Ajloun <u>c</u> Re-estimated 2023 15000 15000 0 0	200000 governorate Estimated 2024 15000 15000 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000	250000 Indicativ 2026 10000 10000 8000 8000
Fund Group 22 2211 31	510 008 512 008 508	Total of Project / Treasury 705 Rehabilitating the forestry station e 102001 Capital (Treasury) Description Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Qualification and training expenses Qualification and training expenses Buildings and Constructions Works and Constructions Construction of excavations and wells	136397 s, nurseries a Actual 2022 0 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0	186000 es in Ajloun <u>c</u> Re-estimated 2023 15000 15000 0 0 0	200000 governorate Estimated 2024 15000 15000 0 0	210000 210000 10000 10000 8000 8000 50000	250000 Indicativ 2026 10000 10000 8000 8000 8000
Fund Group 22 2211 311 3111	510 008 512 008 508	Total of Project / Treasury 705 Rehabilitating the forestry station Image: Participation Capital (Treasury) Image: Participation Description Image: Participation Services Image:	136397 s, nurseries a Actual 2022 0 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0	186000 es in Ajloun <u>c</u> Re-estimated 2023 15000 15000 0 0 0	200000 governorate Estimated 2024 15000 15000 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000	250000 Indicativ 2026 100000 8000 8000 8000
Fund Group 22 2211 311 3111	Source item 510 008 512 008 508 016	Total of Project / Treasury 705 Rehabilitating the forestry station e 102001 Capital (Treasury) Description Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Operating and Sustaining Expenditures Qualification and training expenses Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Construction of excavations and wells Devices, Machinery and Equipment	136397 s, nurseries a Actual 2022 0 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0	186000 es in Ajloun (2023 15000 15000 0 0 10000 10000	200000 governorate Estimated 2024 15000 15000 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000	250000 Indicativ 2026 100000 8000 8000 8000
Fund Group 22 2211 311 3111	50000000000000000000000000000000000000	Total of Project / Treasury 705 Rehabilitating the forestry station e 102001 Capital (Treasury) Description Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Operating and Sustaining Expenditures Operating and Sustaining expenses Qualification and training expenses Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Construction of excavations and wells Devices, Machinery and Equipment Equipment, Machines and Devices	136397 s, nurseries a Actual 2022 0 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0 10000 10000	186000 es in Ajloun <u>c</u> Re-estimated 2023 15000 15000 0 0 10000 10000 15000	200000 governorate Estimated 2024 15000 15000 0 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000 50000	250000 Indicativ 2026 10000 100000 8000 8000 100000 100000
Fund Group 22 2211 311 3111	50000000000000000000000000000000000000	Total of Project / Treasury 705 Rehabilitating the forestry station Image: Project / Treasury Capital (Treasury) Image: Project / Treasury Description Image: Project / Treasury Total of Item Operations and Constructions Image: Project / Treasury Image: Project / Treasury Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Survey devices For Project /	136397 s, nurseries a Actual 2022 0 0 0 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0 10000 10000 15000	186000 es in Ajloun g Re-estimated 2023 15000 15000 0 0 10000 10000 15000	200000 governorate Estimated 2024 15000 15000 0 0 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000 50000 50000 0	250000 Indicativ 2026 100000 100000 8000 8000 100000 100000 0
Fund Group 22 2211 311 3111 3112	50000000000000000000000000000000000000	Total of Project / Treasury 705 Rehabilitating the forestry station Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses Use of constructions Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Survey devices Total of Item	136397 s, nurseries a Actual 2022 0 0 0 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0 10000 10000 15000	186000 es in Ajloun g Re-estimated 2023 15000 15000 0 0 10000 10000 15000	200000 governorate Estimated 2024 15000 15000 0 0 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000 50000 50000 0	250000 Indicativ 2026 100000 100000 8000 8000 100000 100000 0
Fund Group 22 2211 311 3111 3112	source item 510 008 512 008 508 016 505 008	Total of Project / Treasury 705 Rehabilitating the forestry station e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses Buildings and Constructions Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Survey devices Total of Item	136397 s, nurseries a Actual 2022 0 0 0 0 0 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0 10000 10000 15000	186000 es in Ajloun (2023 15000 15000 0 0 10000 10000 15000	200000 governorate Estimated 2024 15000 15000 0 0 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000 50000 50000 0	250000 Indicativ 2026 100000 100000 8000 8000 100000 100000 0
Fund Group 22 2211 311 3111 3112	Source item 510 008 512 008 512 008 508 016 505 008 505 008	Total of Project / Treasury 705 Rehabilitating the forestry station e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses Buildings and Constructions Works and Constructions Works and Constructions Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Survey devices Total of Item Inventories Materials and supplies	136397 s, nurseries a Actual 2022 0 0	207100 and researche Estimated 2023 15000 15000 0 0 0 10000 10000 15000 15000	186000 es in Ajloun (2023 15000 15000 0 0 10000 10000 15000 15000	200000 governorate Estimated 2024 15000 15000 0 0 0 0 0 0 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000 50000 50000 50000 50000	250000 Indicativ 2026 100000 100000 8000 8000 8000 100000 100000 100000 0 0
Fund Group 22 2211 311 3111 3112	Source item 510 008 512 008 512 008 512 008 512 008 5505 008 5505 008 5503 002	Total of Project / Treasury 705 Rehabilitating the forestry station Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Qualification and training expenses Total of Item Non-financial Assets Buildings and Constructions Vorks and Constructions Construction of excavations and wells Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Survey devices Survey devices Total of Item Inventories Materials and supplies Medical supplies and consumables Medical supplies and consumables	136397 s, nurseries a Actual 2022 0	207100 and researche Estimated 2023 15000 15000 0 0 0 15000 10000 15000 15000 15000	186000 es in Ajloun g Re-estimated 2023 15000 15000 0 0 0 10000 10000 15000 15000 15000 15000	200000 governorate Estimated 2024 15000 15000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	210000 210000 Indicative 2025 10000 10000 8000 8000 8000 50000 50000 50000 50000 50000	250000 Indicativ 2026 10000 100000 8000 8000 100000 100000 100000 0 0 0

0.10	apter :		istry of Agriculture						(In JDs
Pro	ogram		eloping and sustaining forestry lopment previously)	/, pastuires	and environm	ent system (Forestry, Pa	stures and N	lurseries
Pr	roject	706 Impi	roving the productivity of past	ures and live	estock in the (Capital gover	rnorate		
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financia	I Assets						
3112		Devices, Macl	hinery and Equipment						
	506	Vehicles and	Equipment						
	003	Pick-up vehic	les	0	50000	50000	0	0	0
			Total of Item	0	50000	50000	0	0	0
3122		Inventories							
	503	Materials and	supplies						
	002	Medical supp	lies and consumables	114235	0	0	0	0	0
	003	Agricultural s	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
Pr	roject	709 Dev	eloping and establishing pasto	ral reserves	/ Karak gove	rnorate		l	
	-	e102001	Capital (Treasury)						
Group			Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financia	I Assets				-		
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	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
Dr	roject		abilitating the forestry, nurseri	es and agric	ultural extens	sion in Ma'an	Governorat	e	
		e102001	Capital (Treasury)						
Group									1
	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22	item		Description s and Services						
-	item		s and Services						
22	item 510	Use of Goods	s and Services						
22		Use of Goods Use of Goods Buildings and	s and Services and Services			2023		2025	
22	510	Use of Goods Use of Goods Buildings and	s and Services and Services I facilities repair and maintenance	2022	2023	2023 0	2024	2025 0	2026
22	510	Use of Goods Use of Goods Buildings and	s and Services and Services I facilities repair and maintenance works maintenance Total of Item	2022 32473	2023 0	2023 0	2024 0	2025 0	2026 0
22 2211	510	Use of Goods Use of Goods Buildings and Irrigation netwo Non-financia	s and Services and Services I facilities repair and maintenance works maintenance Total of Item	2022 32473	2023 0	2023 0	2024 0	2025 0	2026 0
22 2211 31	510	Use of Goods Use of Goods Buildings and Irrigation network Non-financia	s and Services and Services I facilities repair and maintenance works maintenance Total of Item I Assets Constructions	2022 32473	2023 0	2023 0	2024 0	2025 0	0
22 2211 31	510	Use of Goods Use of Goods Buildings and Irrigation network Non-financia Buildings and	s and Services and Services I facilities repair and maintenance works maintenance Total of Item I Assets Constructions onstructions	2022 32473	2023 0	2023 0 0	2024 0	2025 0 0	2026 0
22 2211 31	510 011 508	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co	s and Services and Services I facilities repair and maintenance works maintenance Total of Item I Assets Constructions onstructions	2022 32473 32473	2023 0 0	2023 0 0 10000	2024 0 0	2025 0 0 0	2026 0 0
22 2211 31	510 011 508	Use of Goods Use of Goods Buildings and Irrigation networks Non-financia Buildings and Works and Construction	s and Services and Services d facilities repair and maintenance works maintenance Total of Item I Assets Constructions onstructions of buildings	2022 32473 32473 32473 16471	2023 0 0 10000	2023 0 0 10000	2024 0 0 0	2025 0 0 0	2026 0 0
22 2211 31 3111	510 011 508	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Construction Devices, Mac	s and Services and Services d facilities repair and maintenance works maintenance Total of Item I Assets Constructions onstructions of buildings Total of Item	2022 32473 32473 32473 16471	2023 0 0 10000	2023 0 0 10000	2024 0 0 0	2025 0 0 0	2026 0 0
22 2211 31 3111	510 011 508 013	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co Construction Devices, Macl Equipment, M	s and Services and Services I facilities repair and maintenance works maintenance Total of Item I Assets Constructions onstructions of buildings Total of Item hinery and Equipment	2022 32473 32473 32473 16471	2023 0 0 10000 10000	2023 0 0 10000 10000	2024 0 0 0	2025 0 0 0 0	2026 0 0
22 2211 31 3111	510 011 508 013 505	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co Construction Devices, Macl Equipment, M	s and Services and Services d facilities repair and maintenance works maintenance Total of Item I Assets Constructions onstructions of buildings Total of Item hinery and Equipment lachines and Devices	2022 32473 32473 32473 16471 16471	2023 0 0 10000 10000	2023 0 0 10000 10000 2000	2024 0 0 0 0 0	2025 0 0 0 0 0 0	2026 0 0 0 0
22 2211 31 3111	510 011 508 013 505	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co Construction Devices, Macl Equipment, M	s and Services and Services d facilities repair and maintenance works maintenance Total of Item I Assets Constructions of buildings of buildings Total of Item hinery and Equipment lachines and Devices ools and equipment	2022 32473 32473 32473 16471 16471 16471 0	2023 0 0 10000 10000 2500	2023 0 0 10000 10000 2000	2024 0 0 0 0 0 0	2025 0 0 0 0 0 0	2026 0 0 0 0 0
22 2211 31 3111 3111 3112	510 011 508 013 505	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co Construction Devices, Macl Equipment, M Agricultural to	s and Services and Services I facilities repair and maintenance works maintenance Total of Item I Assets Constructions of buildings of buildings Total of Item hinery and Equipment lachines and Devices ools and equipment Total of Item	2022 32473 32473 32473 16471 16471 16471 0	2023 0 0 10000 10000 2500	2023 0 0 10000 10000 2000	2024 0 0 0 0 0 0	2025 0 0 0 0 0 0	2026 0 0 0 0 0
22 2211 31 3111 3111 3112	510 011 508 013 505 007	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co Construction Devices, Macl Equipment, M Agricultural to Inventories	s and Services and Services d facilities repair and maintenance works maintenance Total of Item I Assets Constructions of buildings Total of Item hinery and Equipment lachines and Devices ools and equipment supplies	2022 32473 32473 32473 16471 16471 16471 0	2023 0 0 10000 10000 2500	2023 0 0 10000 10000 2000 2000	2024 0 0 0 0 0 0 0 0	2025 0 0 0 0 0 0 0 0	2026 0 0 0 0 0
22 2211 31 3111 3111 3112	510 011 508 013 505 007 503	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co Construction Devices, Macl Equipment, M Agricultural to Inventories Materials and Agricultural s	s and Services and Services d facilities repair and maintenance works maintenance Total of Item I Assets Constructions of buildings Total of Item hinery and Equipment lachines and Devices ools and equipment supplies	2022 32473 32473 32473 16471 16471 16471 0 0	2023 0 0 10000 10000 2500 2500 5000	2023 0 0 10000 10000 2000 2000 5000	2024 0 0 0 0 0 0 0 0	2025 0 0 0 0 0 0 0 0	2026 0 0 0 0 0 0 0
22 2211 31 3111 3111 3112	510 011 508 013 505 007 503 003	Use of Goods Use of Goods Buildings and Irrigation netw Non-financia Buildings and Works and Co Construction Devices, Macl Equipment, M Agricultural to Inventories Materials and Agricultural s	s and Services and Services and Services d facilities repair and maintenance works maintenance Total of Item I Assets Constructions of buildings of buildings Total of Item hinery and Equipment lachines and Devices cools and equipment supplies upplies	2022 32473 32473 32473 16471 16471 16471 0 0 0	2023 0 0 10000 10000 2500 2500 5000	2023 0 0 10000 10000 2000 2000 5000 9000	2024 0 0 0 0 0 0 0 0 0 0 0 0 0	2025 0 0 0 0 0 0 0 0 0 0	2026 0 0 0 0 0 0 0 0

Pro	ogran	γ 4010 Developing and sustaining forestry Development previously)	/, pastuires	and environn	nent system	(Forestry, Pa	stures and N	lurseries
P	rojec		ures in Al-Ka	arak governoi	rate			
	-	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated	Re-estimated	Estimated	Indicative 2025	Indicativ 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					-	-
3112	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	34000	0	0
		Total of Item	0	0	0	34000	-	0
	506	Vehicles and Equipment					-	·
	007	Tank trucks	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	-	0
3122		Inventories			-	10000	•	۲
3122	503	Materials and supplies						
	003	Agricultural supplies	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0 0
			98209	53500	48000	79000	Č	0
		Total of Project / Treasury					•	U
	rojec		ricultural gu	lidance in Ta	filen governo	orate		
Fund	Sour	ce102001 Capital (Treasury)			_			
O	14	Description		Estimated				
Group	item	Use of Goods and Services	2022	2023	2023	2024	2025	2026
22		Use of Goods and Services	_					
2211	510	Buildings and facilities repair and maintenance						
		Buildings and facilities maintenance	•	00000	40000	405000	420000	230000
	008		0	20000	16000	125000		
		Total of Item	0	20000	16000	125000	130000	230000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions			00000	L		
	016	Construction of excavations and wells	0	20000	20000	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
		Total of Item	0	0	0	10000	0	0
		Total of Project / Treasury	0	40000	36000	135000	130000	230000

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 campagins.
- 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 Perfo	ormance	e Indicato	ors for Pro	gram				
	Performance Measurement		Value	Actual value	Target Value	Preliminary Self Evaluation	1	farget Va	lue
	Indicator		value	2022	2023	2023	2024	2025	2026
1	Increaing the rates of areas for epidemic agricultural pests fighting campagins (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)

		Actual	Estimated	Re-estimated	Estimated	Ind	cative
	Activities and Projects	2022	2023	2023	2024	2025	2026
Curr	ent Expenditures	5,903,967	0	0	0	0	0
601	Plant production and protection administration	5,903,967	0	0	0	0	0
Сар	ital Expenditures	738,898	1,332,500	1,313,000	2,590,000	2,725,000	2,725,000
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

			Program	<u> </u>			
ppro	ppriations 4015 Of Development and		of plant product or Activities and		uction and Pro	tection previo	usly) Program (In JDs
	Activities and Projects	es and Projects		Estimated	Indicative		
		2022	2023	2023	2024	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

		ent Expenditures According 2201 - Ministry of Agriculture	to Progra	am and Ac	tivities fo	r the Yea	rs 2022 -	2026 (In JDs)
Progra	am :	4015 - Development and Organiz	ation of plar	nt production	n (Plant Pro	duction and	Protection	
Activi	ty :	601 - Plant production and p	rotection ad	ministration				
Group	ltem	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	9597	0	0	0	0	0
	102	Unclassified Employees	1539665	0	0	0	0	0
	105	Personal Cost of Living Allowance	1165268	0	0	0	0	0
	106	Family Cost of Living Allowance	124140	0	0	0	0	0
	111	Additional Allowance	1428075	0	0	0	0	0
	112	Other Allowances	75750	0	0	0	0	0
	113	Transportation Allowance	153471	0	0	0	0	0
	114	Transport Allowance	93036	0	0	0	0	0
	116	Employees' Bonuses	789329	0	0	0	0	0
	120	Contract Employees	104987	0	0	0	0	0
		Total	5483318	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	420649	0	0	0	0	0
		Total	420649	0	0	0	0	0
		Total of Activity	5903967	0	0	0	0	0
		Total of Program	5903967	0	0	0	0	0

Cha	apter	2201 Ministry of Agriculture						(In JDs
Pro	ogram	4015 Development and Organization of	plant produc	tion (Plant Pr	oduction an	d Protection	previously)	
Pr	roject	013 Development of pesticides residu	es laboratorio	es				
Fund :	Sourc	e102001 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
Pr	roject	014 Establishing pesticides residues	analysis labo	ratory/ Jordar	n Valley	1	1	I
-	-	e102001 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

	-	2201 Ministry of Agriculture						(In JDs
Pro	ogram	4015 Development and Organization of p	olant produc	ction (Plant Pr	oduction an	d Protection	previously)	
Pr	roject	017 Supporting plants wealth.						
und	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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
F	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			290000	290000
			463894	266000			500000	500000
		Total of Project / Treasury	+03094	200000	200000	00000	50000	500000

	apter		stry of Agriculture						(In JDs
Pro	ogram	4015 Deve	elopment and Organization of p	plant produc	tion (Plant Pr	oduction and	d Protection	previously)	
Pı	roject	018 Mec	hanization of the agricultural s	ector/ agricu	ultural station	s			
und	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
21		-	ons of Employees						
2111			es and Allowances						
	502	Wages		-					
	001	Wages		0	140000		350000		350000
			Total of Item	0	140000	140000	350000	350000	350000
22			s and Services						
2211	512	Use of Goods	and Services						
	006		s and equipment maintenance	0	0	0	10000	10000	10000
		Device3, 1001	Total of Item	0	0	0	10000	10000	10000
31		Non-financial		0	0	0	10000	10000	10000
3111		Buildings and							
	508	Works and Co							
	011		of greenhouses	0	0	0	200000	140000	140000
	013	Construction	U	0	62500	- 62000	0	0	0
			Total of Item	0	62500		200000	-	140000
3122		Inventories	Total of item	-					
5122	503	Materials and	supplies						
	003	Agricultural s	••	0	37500	37000	100000	100000	100000
				•					100000
			Total of Item	0	37500	37000	100000	100000	100000
			Total of Item Total of Project / Treasury	0	37500 240000	37000 239000	100000 660000		600000
D			Total of Project / Treasury	0	240000				
	roject	019 Deve	Total of Project / Treasury eloping national strategy for th	0	240000				
	-		Total of Project / Treasury eloping national strategy for th Capital (Treasury)	0 e plant weal	240000 th labs	239000	660000	600000	600000
und	Sourc	019 Deve	Total of Project / Treasury eloping national strategy for th	e plant weal	240000 th labs Estimated	239000 Re-estimated	660000 Estimated	600000 Indicative	600000
Fund Group	-	019 Deve ce <mark>102001</mark>	Total of Project / Treasury eloping national strategy for th Capital (Treasury)	0 e plant weal	240000 th labs	239000	660000	600000	600000
Fund Group 22	Sourc	019 Deve ce <mark>102001</mark>	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services	e plant weal	240000 th labs Estimated	239000 Re-estimated	660000 Estimated	600000 Indicative	600000
Fund Group 22	Sourc	t 019 Deve te 102001 Use of Goods Use of Goods	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services	e plant weal	240000 th labs Estimated	239000 Re-estimated	660000 Estimated	600000 Indicative	600000
Fund Group 22	item	e 102001 Use of Goods Use of Goods Buildings and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description and Services and Services	e plant weal	240000 th labs Estimated	239000 Re-estimated 2023	660000 Estimated	600000 Indicative 2025	600000
Fund Group 22	item	e 102001 Use of Goods Use of Goods Buildings and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services and Services Ifacilities repair and maintenance	0 e plant weal Actual 2022	240000 th labs Estimated 2023	239000 Re-estimated 2023 0	660000 Estimated 2024	600000 Indicative 2025 35000	600000 Indicativ 2026
Fund Group 22	item	019 Deve e102001 Use of Goods Use of Goods Buildings and Buildings and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description and Services and Services facilities repair and maintenance facilities maintenance	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023	239000 Re-estimated 2023 0	660000 Estimated 2024 35000	600000 Indicative 2025 35000	600000 Indicativ 2026 35000
Fund Group 22	510 008	e 102001 Use of Goods Use of Goods Buildings and Buildings and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description and Services and Services I facilities repair and maintenance I facilities maintenance Total of Item	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023	239000 Re-estimated 2023 0	660000 Estimated 2024 35000	600000 Indicative 2025 35000 35000	600000 Indicativ 2026 35000
Fund Group 22	510 512	e 102001 Use of Goods Use of Goods Buildings and Buildings and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services and Services I facilities repair and maintenance I facilities maintenance Total of Item d Sustaining Expenditures	0 e plant weal Actual 2022 0 0	240000 th labs Estimated 2023 0 0	239000 Re-estimated 2023 0 0 25000	660000 Estimated 2024 35000 35000	600000 Indicative 2025 35000 35000 50000	600000 Indicativ 2026 35000 35000
Fund Group 22	510 008 512 006	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Devices, tools Fees	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services and Services I facilities repair and maintenance I facilities maintenance Total of Item d Sustaining Expenditures	0 e plant weal Actual 2022 0 0 0	240000 th labs Estimated 2023 0 0 25000	239000 Re-estimated 2023 0 0 25000 0	660000 Estimated 2024 35000 35000 50000	600000 Indicative 2025 35000 35000 50000 25000	600000 Indicativ 2026 35000 35000
Fund Group 22	Source item 510 008 512 006 009	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Devices, tools Fees	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description and Services and Services facilities repair and maintenance facilities maintenance Total of Item d Sustaining Expenditures and equipment maintenance	0 e plant weal Actual 2022 0 0 0 0 0 0 0 0 0 0	240000 th labs Estimated 2023 0 0 0 25000 0	239000 Re-estimated 2023 0 0 25000 0	660000 Estimated 2024 35000 35000 50000 25000	600000 Indicative 2025 35000 35000 50000 25000	600000 Indicativ 2026 35000 35000 50000 25000
Fund Group 22	Source item 510 008 512 006 009	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Devices, tools Fees	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services and Services I facilities repair and maintenance I facilities maintenance Total of Item d Sustaining Expenditures s and equipment maintenance	0 e plant weal Actual 2022 0 0 0 0 0 0 0 0 0 0 0 0 0	240000 th labs Estimated 2023 0 0 0 25000 0 0	239000 Re-estimated 2023 0 0 25000 0 0	660000 Estimated 2024 35000 35000 50000 25000 50000	600000 Indicative 2025 35000 35000 50000 25000 50000	600000 Indicativ 2026 35000 35000 50000 25000 50000
Fund Group 22 2211	Source item 510 008 512 006 009	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Devices, tools Fees Operating sys Non-financial	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services and Services I facilities repair and maintenance I facilities maintenance Total of Item d Sustaining Expenditures s and equipment maintenance	0 e plant weal Actual 2022 0 0 0 0 0 0 0 0 0 0 0 0 0	240000 th labs Estimated 2023 0 0 0 25000 0 0	239000 Re-estimated 2023 0 0 25000 0 0	660000 Estimated 2024 35000 35000 50000 25000 50000	600000 Indicative 2025 35000 35000 50000 25000 50000	600000 Indicativ 2026 35000 35000 50000 25000 50000
Fund Group 22 2211	Source item 510 008 512 006 009	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Devices, tools Fees Operating sys Non-financial Devices, Mach	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description and Services and Services facilities repair and maintenance facilities maintenance Total of Item d Sustaining Expenditures and equipment maintenance stems and software Total of Item	0 e plant weal Actual 2022 0 0 0 0 0 0 0 0 0 0 0 0 0	240000 th labs Estimated 2023 0 0 0 25000 0 0	239000 Re-estimated 2023 0 0 25000 0 0	660000 Estimated 2024 35000 35000 50000 25000 50000	600000 Indicative 2025 35000 35000 50000 25000 50000	600000 Indicativ 2026 35000 35000 50000 25000 50000
Fund Group 22 2211	Source item 510 008 512 006 009 015	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Operating and Devices, tools Fees Operating sys Non-financial Devices, Mach Equipment, M	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description and Services and	0 e plant weal Actual 2022 0 0 0 0 0 0 0 0 0 0 0 0 0	240000 th labs Estimated 2023 0 0 0 25000 0 0	239000 Re-estimated 2023 0 0 25000 0 25000 0 25000	660000 Estimated 2024 35000 35000 50000 25000 125000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000	600000 Indicativ 2026 35000 35000 50000 25000 50000
Fund Group 22 2211 2211	Source item 510 008 512 006 009 015 505	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Operating and Devices, tools Fees Operating sys Non-financial Devices, Mach Equipment, M	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description s and Services and Services I facilities repair and maintenance I facilities maintenance Total of Item d Sustaining Expenditures s and equipment maintenance stems and software Total of Item I Assets hinery and Equipment lachines and Devices	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 0 0 25000 0 25000 0 25000	239000 Re-estimated 2023 0 0 25000 0 25000 0 25000 33000	660000 Estimated 2024 35000 35000 50000 25000 125000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 80000	600000 Indicativ 2026 35000 35000 50000 25000 50000 125000
Fund Group 22 2211 2211 3112	Source item 510 008 512 006 009 015 505	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Operating and Devices, tools Fees Operating sys Non-financial Devices, Mach Equipment, M	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description and Services and Services and Services facilities repair and maintenance facilities maintenance Total of Item d Sustaining Expenditures and equipment maintenance stems and software Total of Item Assets ninery and Equipment fachines and Devices and Measurement Devices	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 25000 0 25000 0 25000 0 25000	239000 Re-estimated 2023 0 0 25000 0 25000 0 25000 33000	660000 Estimated 2024 35000 35000 50000 25000 50000 125000 80000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 80000	600000 Indicativ 2026 35000 35000 50000 25000 50000 125000 80000
Fund Group 22 2211 2211 3112	Source item 510 008 512 006 009 015 505	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Devices, tools Fees Operating and Devices, tools Fees Operating system Non-financial Devices, Mach Equipment, M Laboratories	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description a and Services and software Total of Item Assets binery and Equipment achines and Devices and Measurement Devices Total of Item Sects	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 25000 0 25000 0 25000 0 25000	239000 Re-estimated 2023 0 0 25000 0 25000 0 25000 33000	660000 Estimated 2024 35000 35000 50000 25000 50000 125000 80000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 80000	600000 Indicativ 2026 35000 35000 50000 25000 50000 125000 80000
Fund Group 22 2211 2211 3112	Source item 510 008 512 006 009 015 505 009	019 Deve 2 102001 Use of Goods Use of Goods Buildings and Buildings and Operating and Operating system Operating system Non-financial Devices, Mach Equipment, M Laboratories Other Fixed A Equipping and Furnishing and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description a and Services and software Total of Item Assets binery and Equipment achines and Devices and Measurement Devices Total of Item Sects	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 25000 0 25000 0 25000 0 25000	239000 Re-estimated 2023 0 0 25000 0 25000 33000 33000 33000 33000 33000 25000 25000 33000 2000 3000 3000 30000 3000 3000 3000 3000	660000 Estimated 2024 35000 35000 50000 25000 50000 125000 80000	600000 Indicative 2025 35000 35000 25000 25000 125000 125000 80000 80000	600000 Indicativ 2026 35000 35000 50000 50000 125000 80000
Fund Group 22 2211 2211 3112	Source item 510 008 512 006 009 015 505 009 505	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Operating and Devices, tools Fees Operating sys Non-financial Devices, Mach Equipment, M Laboratories Other Fixed A Equipping and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description a and Services and equipment maintenance a stems and software Total of Item Assets and Measurement Devices and	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 0 0 25000 0 25000 0 25000 0 25000 0 33000 33000	239000 Re-estimated 2023 0 0 25000 0 25000 33000 33000 33000 33000 33000 25000 25000 33000 2000 3000 3000 30000 3000 3000 3000 3000	660000 Estimated 2024 35000 35000 50000 25000 50000 125000 125000 80000 80000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 80000 80000	600000 indicativ 2026 35000 35000 25000 25000 125000 80000 80000
Fund Group 22 2211 3113 3113	Source item 510 008 512 006 009 015 505 009 505	019 Deve e 102001 Use of Goods Use of Goods Buildings and Buildings and Operating and Operating sys Operating sys Non-financial Devices, Mach Equipment, M Laboratories Other Fixed A Equipping and Furnishing and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description a and Services and Services I facilities repair and maintenance I facilities maintenance I facilities maintenance Stems and software Total of Item Assets Devices and Measurement Devices Total of Item Steps Steps Cotal of Item Steps Cotal of Item	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 0 0 25000 0 25000 0 25000 0 25000 0 33000 33000	239000 Re-estimated 2023 0 0 25000 0 25000 0 25000 33000 33000 33000 0	660000 Estimated 2024 35000 35000 50000 125000 125000 80000 80000 80000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 125000 80000 80000 80000	600000 Indicativ 2026 35000 35000 50000 125000 125000 80000 80000 0
Fund Group 22 2211	Source item 510 008 512 006 009 015 505 009 505	019 Deve 2 102001 Use of Goods Use of Goods Buildings and Buildings and Operating and Operating system Operating system Non-financial Devices, Mach Equipment, M Laboratories Other Fixed A Equipping and Furnishing and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description a and Services and Services and Services I facilities repair and maintenance I facilities maintenance I	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 0 0 25000 0 25000 0 25000 0 25000 0 33000 33000	239000 Re-estimated 2023 0 0 25000 0 25000 0 25000 33000 33000 33000 0	660000 Estimated 2024 35000 35000 50000 125000 125000 80000 80000 80000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 125000 80000 80000 80000	600000 Indicativ 2026 35000 35000 50000 25000 50000 125000 80000 80000 0
Fund Group 22 2211 311 3112 3113	Source item 510 008 512 006 009 015 505 009 511 006	019 Deve e 102001 Use of Goods Use of Goods Use of Goods Buildings and Buildings and Buildings and Devices, tools Fees Operating and Devices, tools Fees Operating system Non-financial Devices, Mach Equipment, M Laboratories Other Fixed A Equipping and Furnishing and facilities Inventories Materials and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description a and Services and Services and Services I facilities repair and maintenance I facilities maintenance I	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 0 0 25000 0 25000 0 25000 0 25000 0 33000 33000	239000 Re-estimated 2023 0 25000 0 25000 0 25000 33000 33000 0 0 0 0 0 0 0	660000 Estimated 2024 35000 35000 50000 25000 125000 125000 80000 80000 20000 20000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 125000 80000 80000 80000 80000 0	600000 Indicativ 2026 35000 35000 50000 25000 50000 125000 80000 80000 0
Fund Group 22 2211 311 3112 3113	Source item 510 008 512 006 009 015 505 009 5511 006 503	019 Deve e 102001 Use of Goods Use of Goods Use of Goods Buildings and Buildings and Buildings and Devices, tools Fees Operating and Devices, tools Fees Operating system Non-financial Devices, Mach Equipment, M Laboratories Other Fixed A Equipping and Furnishing and facilities Inventories Materials and	Total of Project / Treasury eloping national strategy for th Capital (Treasury) Description a and Services and equipment maintenance a Total of Item d Sustaining Expenditures a and equipment maintenance a Total of Item d Assets and Measurement Devices and Measurem	0 e plant weal Actual 2022 0	240000 th labs Estimated 2023 0 0 0 25000 0 25000 0 25000 0 33000 33000 33000 0 0 0 0 0 0 0 0	239000 Re-estimated 2023 0 25000 0 25000 0 25000 33000 33000 0 0 0 0 0 0 0	660000 Estimated 2024 35000 35000 50000 25000 125000 125000 80000 80000 20000 20000	600000 Indicative 2025 35000 35000 50000 25000 50000 125000 125000 80000 80000 0 0 0 0 60000	600000 Indicativ 2026 35000 35000 50000 25000 50000 125000 80000 80000 80000 0 0

Cha	pter :	2201 Mini	stry of Agriculture						(In JDs)
Pro	ogram	4015 Deve	elopment and Organization of p	lant product	tion (Plant Pr	oduction and	d Protection	previously)	
Pr	oject	020 High	er Council for Food Security						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies							
2511			ublic Corporations						
	520	Subsidies to r corporations/c	non-financial public capital						
	063	Higher Counc	il 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
Pr	oject	021 Esta	blish accelerators incubators f	or agricultur	ral industries	innovation	<u> </u>		1
	-	e102001	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							
	512	Operating and	I Sustaining Expenditures						
	208	Agricultural in	dustries innovation incubators	0	0	0	50000	50000	50000
			Total of Item	0	0	0	50000	50000	50000
		•	Total of Project / Treasury	0	0	D	50000	50000	50000
Pr	oject	022 Grov	ving fodders						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensatio	ns of Employees						
2111		•	es and Allowances						
	502	Wages							
	001	Wages		0	0	0	30000	0	0
			Total of Item	0	0	D	30000	0	0
31		Non-financial							
3112			ninery and Equipment						
			achines and Devices	-	-	-		-	
	007	Agricultural to	ools and equipment	0	0		35000	0	0
			Total of Item	0	0	D	35000	0	0
3122	503	Inventories	oundies						
	503	Materials and	••	•	-		25000	500000	500000
	003	Agricultural se	••	0	0				500000
			Total of Item	0	0	0		500000	500000
			Total of Project / Treasury	0	0	D	100000	500000	500000

	-	2201 Ministry of Agriculture 4015 Development and Organization	of plant produc	tion (Plant Pr	oduction on	d Protection	nreviouely	(In JD
	ogran		· ·	•				
	roject		ringopais Tempo	ertella) Karak	- Al Qaser -	Al-Mazar in P	arak govern	orate
und	Sourc	ce102001 Capital (Treasury)				· · · · · ·		
Group	item	Description	Actual 2022	Estimated 2023	2023	Estimated 2024	Indicative 2025	Indicati 2026
31		Non-financial Assets	2022	2023	2023	2024	2023	2020
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	22500	0	0	0	0	0
		Total of Ite		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 Ite	-	63000	57000	80000	175000	175000
		Total of Project / Treasu		63000	57000	80000	175000	175000
р.		-	,					
	roject	•						
·una	Sourc	ce102001 Capital (Treasury)			Desetimeter			
Group	item	Description	Actual 2022	Estimated 2023	2023	Estimated 2024	2025	Indicati 2026
31		Non-financial Assets		2020	2020	LULT	2020	2020
3112		Devices, Machinery and Equipment						
0112	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 Ite		30500	28000	0	0	0
		Total of Project / Treasu		30500	28000	0	0	0
Β.		-				nd qualificat	ion program) in Mafra
PI	roject	Governorate	ternites pest a		iy, training c	ina quanneat	ion program) III Maira
und	Sourc	ce102001 Capital (Treasury)						
		Description	Actual			Estimated		
Group	item		2022	2023	2023	2024	2025	2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	40000	30000			50000
		Total of Ite	m 0	40000	30000	20000	50000	50000
	506	Vehicles and Equipment						
	008	Tractors	17600	0	0	0	0	0
		Total of Ite	m 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 Ite	m 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
		1	1					
		Total of Ite	m 59834	40000	40000	40000	50000	50000

Cha	apter :	2201 Mini	stry of Agriculture						(In JDs)
Pro	ogram	4015 Deve	elopment and Organization of p	plant product	ion (Plant Pr	oduction and	d Protection	previously)	
Pi	roject	717 Com	bat disease and olive fruit-fly i	n Karak gove	ernorate				
Fund	Sourc	e102001	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, fertiliz	zers and insecticides	44759	0	0	0	0	0
			Total of Item	44759	0	D	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	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	٦	Farget Va	lue
	Indicator		value	2022	2023	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

A	ppropriations 4020 Of Enhancing su pr		nd adaptability to gram as Per Act			mation and De	velopment (In JDs
	A sticities and Designed	Actual	Estimated	Re-estimated	Estimated	Ind	licative
	Activities and Projects	2022	2023	2023	2024	2025	2026
Curre	ent Expenditures	1,753,681	0	0	0	0	0
601	Lands development and reclamation administration	1,753,681	0	0	0	0	0
Capi	tal Expenditures	3,256,785	5,383,200	5,118,000	8,500,000	8,890,000	9,152,000
18	Lands Reclamation	0	700,000	700,000	3,500,000	3,500,000	3,500,000
24	Water harvest	419,530	1,080,000	1,080,000	1,550,000	1,550,000	1,550,000
25	Investment in small societies and lifting poor rural families out of poverty	607,885	663,000	663,000	710,000	290,000	0
04	Water harvest and improving income of poor families in Jerash governorate	47,808	81,900	74,000	70,000	50,000	50,000
05	Reclamation of the lands in Ajloun governorate	97,482	260,000	234,000	200,000	310,000	360,000
06	Reclamation of agricultural lands in Balqa' Governorate	141,554	115,000	114,000	110,000	125,000	155,000
07	Reclamation of the agricultural lands in Zarqa governorate	109,631	120,000	108,000	91,000	228,000	275,000
09	Water harvest project (collection of gardens water) in Karak governorate	15,000	0	0	0	0	0
10	Developmental projects for farmers in Ma'an governorate	22,679	26,000	23,000	14,000	10,000	0
12	Protection of the valleys banks in Tafileh Governorate	94,740	95,000	86,000	100,000	90,000	90,000
13	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
'16	Water harvest and improving income of poor families in the Capital governorate	177,315	324,300	292,000	440,000	335,000	285,000
18	Agricultural projects in Balqa' governorate	277,509	346,500	312,000	225,000	295,000	380,000
20	Agricultural pattern modernization projects in Ma'daba governorate	45,000	0	0	0	0	0
21	Reclamation of agricultural lands in Ma'daba governorate	34,545	0	0	0	0	0
22	Agricultural projects in Ma'daba governorate	133,142	245,000	220,000	442,000	432,000	432,000
25	Open agricultural roads in Ma'an governorate	8,075	20,000	20,000	0	0	0
26	Agricultural development projects in Tafileh governorate	377,774	23,000	21,000	0	0	0
28	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 / Mafrag Governorate.	69,750	0	0	0	0	0
39	Agricultural projects to improve the income level of families in Karak Governorate.	0	12,000	9,000	10,000	0	0
41	Establishing water reservoirs in Tafileh governorate.	0	270,000	243,000	155,000	220,000	320,000
42	Projects development program (lands reclamation, water harvesting Mafraq) in Mafraq governorate.	0	145,000	145,000	89,000	80,000	80,000
43	Women's empowerment and rural development in Zarqa governorate.	0	0	0	15,000	70,000	100,000
	Program / Treasury	2,648,900	4,720,200	4,455,000	7,790,000	8,600,000	9,152,000
	Program / Loans	607,885	663,000	663,000	710,000	290,000	0
_	Total Program	5,010,466	5,383,200	5,118,000	8,500,000	8,890,000	9,152,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026 Chapter : 2201 - Ministry of Agriculture

Chapt	ter :	2201 - Ministry of Agriculture						(In JDs)
Progr	am :	4020 - Enhancing sustainability a	Ind adaptab	ility to clima	te change (Land Recla	mation and	Developm
Activi	ty :	601 - Lands development an	d reclamatio	on administra	ation			
Group	ltem	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	6754	0	0	0	0	0
	102	Unclassified Employees	392130	0	0	0	0	0
	105	Personal Cost of Living Allowance	340288	0	0	0	0	0
	106	Family Cost of Living Allowance	37018	0	0	0	0	0
	111	Additional Allowance	447826	0	0	0	0	0
	113	Transportation Allowance	44982	0	0	0	0	0
	114	Transport Allowance	26666	0	0	0	0	0
	116	Employees' Bonuses	226120	0	0	0	0	0
	120	Contract Employees	88950	0	0	0	0	0
		Total	1610734	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	142947	0	0	0	0	0
		Total	142947	0	0	0	0	0
		Total of Activity	1753681	0	0	0	0	0
		Total of Program	1753681	0	0	0	0	0

	ogram	•	ncing sustainability and adap	tability to cli	mate change	(Land Recla	amation and	Developmen	it
D	roiool		ously) Is Reclamation						
	roject	ce102001							
runa	Sourc		Capital (Treasury)		1	De setimeted			
Group	item		Description	Actual 2022	Estimated 2023	2023	Estimated 2024	2025	2026
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	510	Buildings and	facilities repair and maintenance						
	011	Irrigation netw	vorks 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 Co	nstructions						
	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
P									
	roiect	e 024 Wate	er harvest			1		1	1
	roject Sourc					1		<u></u>	<u> </u>
	-	t 024 Wate ce102001	Capital (Treasury)	Actual	Estimated	Re-estimated	Estimated	Indicativa	Indicativ
Fund	Sourc			Actual 2022	Estimated 2023	Re-estimated	Estimated 2024	Indicative 2025	Indicative 2026
Fund	Sourc	ce102001	Capital (Treasury)						
Fund Group	Sourc	ce102001	Capital (Treasury) Description and Services						
Fund Group 22	Sourc	Use of Goods	Capital (Treasury) Description and Services						
Fund Group 22	item	Use of Goods	Capital (Treasury) Description and Services and Services facilities repair and maintenance			2023			
Fund Group 22	item 510	Use of Goods Use of Goods Buildings and	Capital (Treasury) Description and Services and Services facilities repair and maintenance	2022	2023	2023	2024	2025	2026
Fund Group 22	item 510	Use of Goods Use of Goods Buildings and	Capital (Treasury) Description and Services and Services facilities repair and maintenance mance Total of Item	2022 0	2023	2023	2024 400000	2025 400000	2026 400000
Fund Group 22 2211	item 510	Use of Goods Use of Goods Buildings and Dams mainter	Capital (Treasury) Description and Services and Services facilities repair and maintenance mance Total of Item Assets	2022 0	2023	2023	2024 400000	2025 400000	2026 400000
Fund Group 22 2211 31	item 510	e 102001 Use of Goods Use of Goods Buildings and Dams mainten	Capital (Treasury) Description and Services and Services facilities repair and maintenance mance Total of Item Assets Constructions	2022 0	2023	2023	2024 400000	2025 400000	2026 400000
Fund Group 22 2211 31	510 004	Use of Goods Use of Goods Buildings and Dams mainten Non-financial Buildings and	Capital (Treasury) Description and Services and Services facilities repair and maintenance Total of Item Assets Constructions instructions	2022 0	2023 100000 100000	2023	2024 400000	2025 400000	2026 400000
Fund Group 22 2211 31	Source item 510 004 508	Le 102001 Use of Goods Use of Goods Buildings and Dams mainten Non-financial Buildings and Co	Capital (Treasury) Description and Services and Services facilities repair and maintenance mance Total of Item Assets Constructions instructions of dams	2022 0 0	2023 100000 100000	2023	2024 400000 400000	2025 400000 400000	2026 400000 400000
Fund Group 22 2211 31	Source item 510 004 508 004	e 102001 Use of Goods Use of Goods Buildings and Dams mainten Non-financial Buildings and Co Construction of Construction of	Capital (Treasury) Description and Services and Services facilities repair and maintenance mance Total of Item Assets Constructions instructions of dams	2022 0 0 47228	2023 100000 100000 350000	2023 100000 100000 350000	2024 400000 400000 300000	2025 400000 400000 300000	2026 400000 400000 300000
Fund Group 22 2211 31	Source item 510 004 508 004 013	e 102001 Use of Goods Use of Goods Buildings and Dams mainter Non-financial Buildings and Co Construction of Construction of Restoration, q Sites	Capital (Treasury) Description and Services and Services facilities repair and maintenance mance Total of Item Assets Constructions of dams of buildings	2022 0 0 47228 0	2023 100000 100000 350000 100000	2023 100000 100000 350000 100000	2024 400000 400000 300000 100000	2025 400000 400000 300000 100000	2026 400000 400000 300000 100000
Fund Group 22 2211 31	Source item 510 004 508 004 013 015	e 102001 Use of Goods Use of Goods Buildings and Dams mainter Non-financial Buildings and Co Construction of Construction of Restoration, q Sites	Capital (Treasury) Description and Services and Services facilities repair and maintenance ance Total of Item Assets Constructions of dams of buildings ualification and development of	2022 0 0 47228 0 0	2023 100000 100000 350000 100000 0	2023 100000 100000 350000 100000 0 530000	2024 400000 400000 300000 100000 50000	2025 400000 400000 300000 100000 50000	2026 400000 400000 300000 100000 50000

Cha	pter	2201 Ministry of Agriculture						(In JDs
	ogram	4020 Enhancing sustainability and adap	tability to cli	imate change	(Land Recl	amation and	Developmen	•
Dr		previously) 025 Investment in small societies and I	ifting poor r	ural families	out of pover	v		
		ce103008 International Fund of A				.,		
runu .	Sourc			•		Estimated	Indicativa	Indicative
Group	item	Description	Actual 2022	2023	2023	2024	2025	2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						-
	001	Salaries	176237	260000	260000	260000		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		0
		Total of Project / Treasury						
		Total of Project / Loans	607885	663000	663000	710000	290000	0
		Total of Project	607885	663000	663000	710000	290000	0

Cha	pter	2201 Ministry of Agriculture						(In JDs
Pro	ogram	4020 Enhancing sustainability and adap previously)	tability to cli	mate change	(Land Recla	amation and	Developmen	t
Pr	oject	704 Water harvest and improving incom	ne of poor fa	amilies in Jera	ash governo	rate		
Fund	Sourc	e 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
Pr	oject		governorate)		1		
	-	e102001 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	80000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions	+					
5111	508	Works and Constructions	_			-		
	010	Construction of irrigation networks	0	105000	79000	0	10000	10000
	016	Construction of excavations and wells	97482			120000		150000
		Total of Item	97482	260000				160000
3122		Inventories				120000	100000	
3122	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	0	50000	100000
		Total of Item	0	-	-	-	50000	100000
			0 97482	-	<u> </u>			360000
		Total of Project / Treasury			234000	200000	510000	360000
	oject		n Balqa' Gov	rnorate				
Fund	Sourc	e102001 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		+	+	<u> </u>		
	508	Works and Constructions	-	+				
	016	Construction of excavations and wells	134050	104500	104000	90000	100000	125000
		Total of Item	134050	104500				125000
3122		Inventories						
5122	503	Materials and supplies		+		<u> </u>		
	003	Agricultural supplies	7504	10500	10000	20000	25000	30000
	005	Total of Item						
		Lotal of Item	7504	10500	10000	20000	25000	30000
		Total of Project / Treasury	141554		114000	110000		155000

Cha	apter :		stry of Agriculture						(In JDs
Pro	ogram		ancing sustainability and adapt ously)	tability to cli	mate change	(Land Recla	mation and	Developmen	t
Pr	oject	707 Recl	amation of the agricultural land	ds in Zarqa g	jovernorate				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	510	Buildings and	facilities repair and maintenance						
	011	Irrigation netv	vorks 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 Co	onstructions						
	016	Construction	of excavations and wells	107375	95000	83000	70000	100000	100000
			Total of Item	107375	95000	83000	70000	100000	100000
3112		Devices, Mach	ninery and Equipment						
	505	Equipment, M	achines and Devices	-					
	007	Agricultural to	ools 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 s	upplies	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
Pr	oject	709 Wate	er harvest project (collection of	f gardens wa	ter) in Karak	governorate			
	-	e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item		2000.19.1011	2022	2023	2023	2024	2025	2026
31		Non-financial	Assets						
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	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	D	0	0	0

	ogram	2201 Ministry of Agriculture 4020 Enhancing sustainability and ada	ptability to cl	imate change	(Land Recla	amation and	Developmen	(In JDs it
		previously)			-			
	roject		rs in Ma'an g	overnorate				
Fund	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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		0	0
3122		Inventories						
5122	503	Materials and supplies						
	003	Agricultural supplies	8679	10000	10000	0	0	0
		•	8679			0	0	0 0
		Total of Item		10000	10000	-		ř
		Total of Project / Treasury			23000	14000	10000	0
Pr	roject	712 Protection of the valleys banks in	Tafileh Gove	ernorate				
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Protection fence construction						90000
	025		94740	95000	86000	100000	90000	
	023	Total of Item	94740 94740		86000 86000			90000
	023	Total of Item	94740	95000		100000	90000	90000 90000
Dr		Total of Item Total of Project / Treasury	94740 94740	95000 95000	86000 86000	100000 100000	90000 90000	
	roject	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe	94740 94740	95000 95000	86000 86000	100000 100000	90000 90000	
	roject	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe e102001 Capital (Treasury)	94740 94740 es and install	95000 95000 ation of irriga	86000 86000 tion pipes in	100000 100000 Tafileh Gove	90000 90000 ernorate	90000
Fund (roject	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe	94740 94740 es and install Actual	95000 95000	86000 86000 tion pipes in	100000 100000	90000 90000 ernorate	90000
Fund S Group	roject Sourc	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe e102001 Capital (Treasury)	94740 94740 es and install	95000 95000 ation of irriga Estimated	86000 86000 tion pipes in Re-estimated	100000 100000 Tafileh Gove	90000 90000 ernorate Indicative	90000 Indicativ
Fund S Group 22	roject Sourc	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe 102001 Capital (Treasury) Description Use of Goods and Services	94740 94740 es and install Actual	95000 95000 ation of irriga Estimated	86000 86000 tion pipes in Re-estimated	100000 100000 Tafileh Gove	90000 90000 ernorate Indicative	90000 Indicativ
Fund Sroup	roject Sourc	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe e102001 Capital (Treasury) Description	94740 94740 es and install Actual 2022	95000 95000 ation of irriga Estimated	86000 86000 tion pipes in Re-estimated	100000 100000 Tafileh Gove	90000 90000 ernorate Indicative	90000 Indicativ
Fund S Group 22	oject Sourc	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe Total of Project / Treasury e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance	94740 94740 es and install Actual 2022	95000 95000 ation of irriga Estimated 2023	86000 86000 tion pipes in Re-estimated 2023	100000 100000 Tafileh Gove Estimated 2024	90000 90000 ernorate Indicative 2025	90000 Indicativ 2026
Fund S Group 22	roject Sourc item 510	Total of Item Total of Project / Treasury 713 Maintenance of channels and pipe Total of Item Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	94740 94740 es and install Actual 2022	95000 95000 ation of irriga Estimated 2023 23000	86000 86000 tion pipes in Re-estimated 2023 23000	100000 100000 Tafileh Gove Estimated 2024 20000	90000 90000 ernorate 1ndicative 2025 20000	90000 Indicativ

Pro	gram	4020 Enhancing sustainability and adap previously)	otability to cl	imate change	(Land Recla	amation and	Developmen	it
Pr	oject	· · ·	me of poor f	amilies in the	Capital gove	ernorate		
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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
			177315	324300	292000	440000	335000	285000
Dr		Total of Project / Treasury	177315	324300	292000	440000	335000	285000
	oject	Total of Project / Treasury 718 Agricultural projects in Balqa' gov	177315	324300	292000	440000	335000	285000
	-	Total of Project / Treasury718Agricultural projects in Balqa' govce102001Capital (Treasury)	177315 vernorate					
Fund S	Sourc	Total of Project / Treasury 718 Agricultural projects in Balqa' gov	177315		Re-estimated	440000 Estimated 2024	Indicative	Indicativ
Fund S Group	-	Total of Project / Treasury718Agricultural projects in Balqa' govce102001Capital (Treasury)	177315 rernorate Actual	Estimated		Estimated		
Fund S Group 31	Sourc	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e102001 Capital (Treasury) Description	177315 rernorate Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Fund S Group 31	Sourc	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets	177315 rernorate Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Fund S Group 31	item	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions	177315 rernorate Actual	Estimated 2023	Re-estimated	Estimated	Indicative	Indicativ
Fund S Group 31	item	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings	177315 rernorate Actual 2022	Estimated	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
Fund S Group 31 3111	item	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Total of Item	177315 rernorate Actual 2022	Estimated 2023	Re-estimated 2023 10000	Estimated 2024 15000	Indicative 2025 0	Indicativ 2026
Fund S Group 31 3111	item	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings	177315 rernorate Actual 2022	Estimated 2023	Re-estimated 2023 10000	Estimated 2024 15000	Indicative 2025 0	Indicativ 2026
Fund S Group 31	item 508 013 505	Total of Project / Treasury 718 Agricultural projects in Balqa' gov ce 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices	177315 rernorate Actual 2022 0 0	Estimated 2023 10000 10000	Re-estimated 2023 10000 10000	Estimated 2024 15000 15000	Indicative 2025 0	Indicativ 2026 0
Fund S Group 31 3111	item 508 013 505 007	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment	177315 /ernorate Actual 2022 0 0 0 0 0	Estimated 2023 10000 10000 8000	Re-estimated 2023 10000 10000 8000	Estimated 2024 15000 15000 0	Indicative 2025 0 0	Indicativ 2026 0 0
Fund S Group 31 3111	item 508 013 505	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices	177315 /ernorate Actual 2022 0 0 0 0 19424	Estimated 2023 10000 10000 8000 70000	Re-estimated 2023 10000 10000 8000 70000	Estimated 2024 15000 15000 0 20000	Indicative 2025 0 0 0 45000	Indicativ 2026 0 0 0 50000
Fund S Group 31 3111	508 013 505 007 009	Total of Project / Treasury 718 Agricultural projects in Balqa' gov ce 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item	177315 /ernorate Actual 2022 0 0 0 0 0	Estimated 2023 10000 10000 8000	Re-estimated 2023 10000 10000 8000	Estimated 2024 15000 15000 0 20000	Indicative 2025 0 0 0 45000	Indicativ 2026 0 0
Fund S Group 31 3111	item 508 013 505 007 009 506	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment	177315 rernorate Actual 2022 0 0 0 19424 19424	Estimated 2023 10000 10000 8000 70000 78000	Re-estimated 2023 10000 10000 8000 78000	Estimated 2024 15000 15000 0 20000 20000	Indicative 2025 0 0 0 45000 45000	Indicativ 2026 0 0 50000 50000
Fund S Group 31 3111	508 013 505 007 009	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles	177315 rernorate Actual 2022 0 0 0 19424 19424 40000	Estimated 2023 10000 10000 8000 70000 78000 59000	Re-estimated 2023 10000 10000 8000 70000 78000 59000	Estimated 2024 15000 15000 20000 20000 35000	Indicative 2025 0 0 0 45000 45000 0 0	Indicativ 2026 0 0 0 50000 50000 0
Fund S Group 31 3111 3111	item 508 013 505 007 009 506	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles Total of Item	177315 rernorate Actual 2022 0 0 0 19424 19424	Estimated 2023 10000 10000 8000 70000 78000	Re-estimated 2023 10000 10000 8000 78000	Estimated 2024 15000 15000 0 20000 20000	Indicative 2025 0 0 0 45000 45000	Indicativ 2026 0 0 50000 50000
Fund 3 Group 31 3111 3112	508 013 505 007 009 506 003	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles Total of Item	177315 rernorate Actual 2022 0 0 0 19424 19424 40000	Estimated 2023 10000 10000 8000 70000 78000 59000	Re-estimated 2023 10000 10000 8000 70000 78000 59000	Estimated 2024 15000 15000 20000 20000 35000	Indicative 2025 0 0 0 45000 45000 0 0	Indicativ 2026 0 0 0 50000 50000 0
Fund 3 Group 31 3111 3112	508 013 505 007 009 506 003 503	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles Total of Item Inventories Materials and supplies	177315 rernorate Actual 2022 0 0 0 19424 19424 40000 40000	Estimated 2023 10000 10000 10000 8000 70000 78000 59000 59000	Re-estimated 2023 10000 10000 8000 70000 78000 59000 59000	Estimated 2024 15000 15000 20000 20000 35000 35000	Indicative 2025 0 0 0 45000 45000 45000 0 0	Indicativ 2026 0 0 0 50000 50000 50000 0 0
Fund 3 Group 31 3111 3112	508 013 505 007 009 506 003 503 002	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles Total of Item Inventories Materials and supplies Medical supplies and consumables	177315 /ernorate Actual 2022 0 0 0 19424 19424 40000 40000 100000	Estimated 2023 10000 10000 10000 8000 70000 78000 59000 59000 59000	Re-estimated 2023 10000 10000 8000 70000 59000 59000 59000	Estimated 2024 15000 15000 20000 20000 35000 35000 40000	Indicative 2025 0 0 0 45000 45000 45000 0 0 0 0 80000	Indicativ 2026 0 0 0 50000 50000 50000 0 0 0
Fund 3 Group 31 3111 3112	508 013 505 007 009 506 003 503 002 003	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Description Non-financial Assets Buildings and Constructions Buildings and Constructions Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Vehicles and Equipment Pick-up vehicles Total of Item Inventories Materials and supplies Medical supplies and consumables Agricultural supplies	177315 rernorate Actual 2022 0 0 0 19424 19424 19424 40000 40000 40000 48625	Estimated 2023 10000 10000 10000 8000 70000 78000 59000 59000 59000 59000 59000 59000	Re-estimated 2023 10000 10000 10000 8000 70000 59000 59000 59000 59000	Estimated 2024 15000 15000 20000 20000 35000 35000 35000 40000 70000	Indicative 2025 0 0 0 45000 45000 0 0 0 80000 110000	Indicativ 2026 0 0 0 50000 50000 0 0 0 100000 150000
Fund 3 Group 31 3111 3112	item 508 013 505 007 009 506 003 503 002 003 006	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Ostructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles Total of Item Inventories Materials and supplies Medical supplies and consumables Agricultural supplies Laboratories supplies and materials	177315 rernorate Actual 2022 0 0 0 19424 19424 40000 40000 100000 48625 22304	Estimated 2023 10000 10000 10000 8000 70000 78000 59000 59000 59000 59000 93000 0	Re-estimated 2023 10000 10000 10000 70000 78000 59000 59000 59000 59000 0	Estimated 2024 15000 15000 20000 20000 35000 35000 40000 70000 5000	Indicative 2025 0 0 0 45000 45000 0 0 0 0 0 80000 110000 0	Indicativ 2026 0 0 0 50000 50000 50000 0 0 100000 150000 0
Fund S Group 31 3111	508 013 505 007 009 506 003 503 002 003	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles Total of Item Inventories Materials and supplies Agricultural supplies and consumables Agricultural supplies Laboratories supplies and materials Fodder, fertilizers and insecticides	177315 rernorate Actual 2022 0 0 0 19424 19424 40000 40000 100000 48625 22304 47156	Estimated 2023 10000 10000 10000 8000 70000 78000 59000 59000 59000 59000 59000 0 70000 93000 0 36500	Re-estimated 2023 10000 10000 3000 70000 78000 59000 59000 59000 0 36000	Estimated 2024 15000 15000 20000 20000 35000 35000 35000 40000 5000	Indicative 2025 0 0 0 45000 45000 45000 45000 0 0 0 0	Indicativ 2026 0 0 0 50000 50000 50000 0 0 100000 150000 0 80000
Fund 3 Group 31 3111 3112	item 508 013 505 007 009 506 003 503 002 003 006	Total of Project / Treasury 718 Agricultural projects in Balqa' gov e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Ostructions Works and Constructions Construction of buildings Total of Item Devices, Machinery and Equipment Equipment, Machines and Devices Agricultural tools and equipment Laboratories and Measurement Devices Total of Item Vehicles and Equipment Pick-up vehicles Total of Item Inventories Materials and supplies Medical supplies and consumables Agricultural supplies Laboratories supplies and materials	177315 rernorate Actual 2022 0 0 0 19424 19424 40000 40000 100000 48625 22304	Estimated 2023 10000 10000 10000 10000 10000 59000 59000 59000 59000 59000 59000 59000 59000 59000 0 36500 199500	Re-estimated 2023 10000 10000 8000 70000 78000 59000 59000 59000 0 36000 165000	Estimated 2024 15000 15000 20000 20000 35000 35000 40000 70000 5000 40000 155000	Indicative 2025 0 0 0 45000 45000 45000 0 0 0 0 0 0 0	Indicativ 2026 0 0 0 50000 50000 50000 0 0 100000 150000 0

	apter							(In JD
Pro	ogram	4020 Enhancing sustainability and ada previously)	ptability to cl	imate change	(Land Recla	amation and	Developmen	it
Pr	roject	720 Agricultural pattern modernizatio	n projects in	Ma'daba gove	ernorate			
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated	Estimated 2024	Indicative 2025	Indicativ 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
Pr	roject	721 Reclamation of agricultural lands	in Ma'daba g	overnorate	1			1
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated	Estimated 2024	Indicative 2025	Indicativ 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
Pr	oject	722 Agricultural projects in Ma'daba	jovernorate					
	-	e102001 Capital (Treasury)						
unu		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicati
Group	item	Description	2022	2023	2023	2024	2025	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	509	Buildings and Constructions						
	508 010	Works and Constructions Construction of irrigation networks	0	0	0	10000	10000	10000
	010	Construction of greenhouses	0	0	0	32000	0	0
	013	Construction of buildings	0	0	0	133000	100000	0 100000
	016	Construction of excavations and wells	0	90800	66000	133000		121000
		Total of Item	0	90800	66000	308000		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 Itern	13142	55000	55000	5000	5000	0000

Cha	apter		stry of Agriculture						(In JDs
Pro	ogram		incing sustainability and adap ously)	tability to cl	imate change	(Land Recla	mation and	Developmen	t
Pr	oject	725 Oper	n agricultural roads in Ma'an g	overnorate					
Fund	Sourc	e102001	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 Co	nstructions						
	003	Construction	of agricultural roads	8075	20000	20000	0	0	0
		l.	Total of Item	8075	20000	20000	0	0	0
		-	Total of Project / Treasury	8075	20000	20000	0	0	0
Pr	oject	726 Agrie	cultural development projects	in Tafileh ge	overnorate	1			
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative
31	item	Non-financial	Assets	LULL	2025	2023	2024	2023	2020
3111		Buildings and							
•	508	Works and Co							
	016	Construction	of excavations and wells	293100	0	0	0	0	0
			Total of Item	293100	0	0	0	0	0
3112		Devices, Mach	inery and Equipment			-			
	505	Equipment, M	achines and Devices						
	007	Agricultural to	ools 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 suppl	ies and consumables	25000	0	0	0	0	0
	003	Agricultural s	upplies	59674	0	0	0	0	0
		l	Total of Item	84674	0	0	0	0	0
		-	Total of Project / Treasury	377774	23000	21000	0	0	0

	ogran	2201 Ministry of Agriculture 4020 Enhancing sustainability and adap	tability to cli	mate change	(Land Recla	amation and	Developmen	(In JDs
	Jyran	previously)	-	-				
	roject		elopment, ar	nd water harve	esting in Irbi	d governora	te	
Fund	Sourc	ce102001 Capital (Treasury)	_					
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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						-
0122	503	Materials and supplies						
	002	Medical supplies and consumables	0	12500	12000	5000	50000	65000
	003	Agricultural supplies	16767		5000	10000		70000
	021	Fodder, fertilizers and insecticides	10000		9000	5000		20000
		Total of Item	26767	26500	26000	20000		155000
		Total of Project / Treasury	477834	833500	751000	729000	1255000	1525000
-							1200000	1323000
	roject	ce102001 Capital (Treasury)			governorate			
unu	Jour	Description	Actual	Ectimated	Re-estimated	Estimated	Indicativo	Indicativ
Group	item	Description	2022	2023	2023	2024	2025	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
		Inventories						
3122	503	Materials and supplies						
3122			-		L	-		
3122	003	Agricultural supplies	6000	0	0	0	0	0
3122	003	Agricultural supplies Total of Item	6000 6000	0	0	0	0	0

Cha	apter :							(In JDs
Pro	ogram	4020 Enhancing sustainability and ada previously)	ptability to cl	imate change	(Land Recla	amation and	Developmen	t
Pr	oject	731 Reclamation of agricultural land Governorate.	(water harves	t, farming, coi	nservation) /	Western Ba	dia District /	Mafraq
Fund S	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	69750	0	0	0	0	0
		Total of Item	69750	0	D	0	0	0
		Total of Project / Treasury	69750	0	0	0	0	0
Pr	oject	739 Agricultural projects to improve	the income le	vel of families	in Karak Go	vernorate.		
		e102001 Capital (Treasury)						
Group	Description		Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Construction of greenhouses	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
3122		Inventories						
-	503	Materials and supplies						
	003	Agricultural supplies	0	12000	9000	5000	0	0
		Total of Item	0	12000	9000	5000	0	0
		Total of Project / Treasury	, 0	12000	9000	10000	0	0
Pr	oject			norate.				
		e102001 Capital (Treasury)						
	Sourc	1 (3/	Actual	Entimated	Po-ostimated	Estimated	Indicativa	Indiaati
Group	item	Description	Actual 2022	2023	2023	Estimated 2024	2025	Indicativ 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	-					
	016	Construction of excavations and wells	0	270000	243000			320000
		Total of Item		270000	243000	155000	220000	320000
		Total of Project / Treasury			243000		220000	320000
Pr	oject	742 Projects development program (lands reclama	ation, water ha	arvesting Ma	fraq) in Mafr	aq governor	ate.
Fund \$	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 2026
		Non-financial Assets						
31		Buildings and Constructions	-					
		5						
31 3111	508	Works and Constructions						
	508 016	Works and Constructions Construction of excavations and wells	0	145000	145000	89000	80000	80000
					145000 145000	89000 89000		80000 80000

Cha	apter	2201 Minis	stry of Agriculture						(In JDs)
Pro	ogram		ncing sustainability and adap ously)	tability to cli	nate change	(Land Recla	amation and	Developmen	t
Pr	oject	743 Wom	en's empowerment and rural of	development	in Zarqa gov	/ernorate.			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets							
3112		Devices, Mach	inery and Equipment						
	505	Equipment, Ma	achines and Devices						
	007	Agricultural to	ols 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 :

Appropriations directed for females and child

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

(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

Performance Measurement	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
Indicator		Value	2022	2023	2023	2024	2025	2026
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

		Actual	Estimated	Re-estimated	Estimated	Indicative		
	Activities and Projects	2022	2023	2023	2024	2025	2026	
Curr	ent 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	
Сар	tal 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	

4025 The National Center for Agricultural Research and Extension Program

							(In JDs
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Activities and Projects	2022	2023	2023	2024	2025	2026
		•	, ,			1	
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

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

Chapter : 2201 - Ministry of Agriculture Program : 4025 - The National Center for Agricultural Research and Extension (In JDs)

		4025 - The National Center for Ag			Extension			
Activi	ty :	601 - Agricultural research a	dministratio	on.				
Group	ltem	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	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
	110 111	Overtime Allowance Additional Allowance	12544 1522126	10000 1780000	10000 1534000	50000 1670000	50000 1700000	50000 1720000
	113	Transportation Allowance	146649	175000	175000	200000		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
		Total	5884399	6845000	6186000	6665000	6783000	6865000
2121		Social Security Contributions						
	301	Social Security	721736	930000	760000	840000	850000	885000
		Total	721736	930000	760000	840000	850000	885000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	30000	35000	35000	40000	40000	40000
	202	Water	20000	30000	30000	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
		Repair and maintenance of buildings and accessories	14947	20000	20000	25000		25000
		Stationery, Publications and Office Supplie		20000	20000	25000		25000
	210	Substances and raw materials (medicines	26802	30000	30000	30000	30000	30000
	211	clothes, food, films, etc) 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
	-	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
		Total	526657	808000	808000	1053000	1078000	1098000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training cours	es2990	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	1540	5000	5000	5000	5000	5000
		Total	4530	10000	10000	10000	10000	10000
		Total of Activity	7137322	8593000	7764000	8568000	8721000	8858000
		Total of Program	7137322	8593000	7764000	8568000	8721000	8858000
		Total of Chapter	52347251	57411000	54057000	58136000	58828000	59044000

Cha	apter	2201 Ministry of Agriculture						(In JDs
Pro	ogran	4025 The National Center for Agricultur	al Research	and Extensio	า			
Pr	oject	t 003 Agricultural Research						
und	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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

Pro	ogram	4025 The National Center for Agricultura	al Research a	and Extensio	า			
	roject							
	-	ce102001 Capital (Treasury)						
Group		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicativ 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

Cha	apter :	2201 Mini	stry of Agriculture	- J -	,				(In JDs
Pro	ogram	4025 The	National Center for Agricultura	I Research	and Extensior	n			
	roject	•	easing planting of irrigated whe	eat and barl	ey seeds				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		-	ns of Employees						
2111			es and Allowances						
	502	Wages							
	001	Wages	T () () () ()	12052	20000	20000	20000	20000	20000
00			Total of Item	12052	20000	20000	20000	20000	20000
22		Use of Goods	and Services						
2211	512		d Sustaining Expenditures						
	006	-	and equipment maintenance	15000	15000	15000	15000	15000	15000
			Total of Item	15000	15000	15000	15000	15000	15000
28		Other Expend		10000	10000	10000	10000	10000	10000
2822		Other Capital							
LULL	504	· ·	arch and Consultations						
	004	Agricultural s	tudies	15000	25000	25000	25000	25000	25000
			Total of Item	15000	25000	25000	25000	25000	25000
31		Non-financial							
3112			ninery and Equipment						
••••	505	-	achines and Devices						
	007	Agricultural to	ools and equipment	97000	145000	145000	140000	140000	140000
			Total of Item	97000	145000	145000	140000	140000	140000
3122		Inventories							
0122	503	Materials and	supplies						
	003	Agricultural s	upplies	15000	25000	25000	25000	25000	25000
	021	Fodder, fertili	zers 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
Pr	roject		mizing the impact of climate ch	nanges on tl	ne agricultura	I sector			
	-	e102001	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	d Sustaining Expenditures						
	015	Operating sys	stems and software	0	27000	27000	30000	30000	30000
			Total of Item	0	27000	27000	30000	30000	30000
31		Non-financial	Assets						
3112		Devices, Mach	ninery and Equipment	1					
	505	Equipment, M	achines and Devices						
	001	-	nd accessories	0	15000	15000	15000	15000	15000
	023	Electrical dev	ices and equipment	0	0			30000	30000
			Total of Item	0	15000	15000	45000	45000	45000
3122		Inventories							
	503	Materials and	••						
	006	Laboratories	supplies and materials	0		8000	0	0	0
			Total of Item	0	8000	8000	0	0	0
			Total of Project / Treasury	0	75000	75000	100000	100000	100000

	apter	2201 Ministry of Agriculture						(In JD
Pro	ogran	4025 The National Center for Agricultur	al Research	and Extensio	n			
	rojec		breeds of b	ees, Awasi sh	neep and age	ed olives		
Fund	Sour	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated	Estimated 2024	Indicative 2025	Indicativ 2026
31		Non-financial Assets						
3122	500	Inventories						
l	503	Materials and supplies						
l	003	Agricultural supplies	0	35000	35000	50000	50000	50000
ĺ	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		75000	75000	100000	100000	100000
	rojec		In Agricultu	re/National Ce	enter			
-und	Sour	ce102001 Capital (Treasury)			1=	-1	1	-
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated	Estimated 2024	Indicative 2025	Indicativ 2026
22		Use of Goods and Services						
2211	F 40	Use of Goods and Services						
ſ	510 008	Buildings and facilities repair and maintenance Buildings and facilities maintenance	0	0	0	25000	25000	25000
	008	-	-	0	0 n			
	512	Total of Item Operating and Sustaining Expenditures	0	0	U	25000	25000	25000
l	015	Operating systems and software	0	0	0	30000	30000	30000
ĺ	010	Total of Item	0	0	0	30000	30000	30000
24		Non-financial Assets	-	0		30000	30000	50000
31 3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	+					
ſ	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
Pr	rojec							I
	-	•						
una		el102001 Capital (Treasury)						
	Jour	ce102001 Capital (Treasury)	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group		Capital (Treasury) Description	Actual 2022	Estimated 2023	Re-estimated	Estimated 2024	Indicative 2025	Indicativ 2026
Group 22								
-		Description						
22		Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures						
22	item 512 006	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance				2024	2025	2026
22	item 512 006 013	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts	2022 0 0	2023 0 0	2023 0 0	2024 2000 5000	2025 2000 3000	2026 2000 3000
22	item 512 006	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software	2022 0 0 0	2023 0 0 0	2023 0 0 0	2024 2000 5000 7000	2025 2000 3000 18000	2026 2000 3000 5000
22 2211	item 512 006 013	Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item	2022 0 0	2023 0 0	2023 0 0	2024 2000 5000	2025 2000 3000	2026 2000 3000
22 2211 31	item 512 006 013	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets	2022 0 0 0	2023 0 0 0	2023 0 0 0	2024 2000 5000 7000	2025 2000 3000 18000	2026 2000 3000 5000
22 2211 31	item 512 006 013 015	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment	2022 0 0 0	2023 0 0 0	2023 0 0 0	2024 2000 5000 7000	2025 2000 3000 18000	2026 2000 3000 5000
22 2211 31	item 512 006 013 015 505	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices	2022 0 0 0 0	2023 0 0 0 0	2023 0 0 0	2024 2000 5000 7000 14000	2025 2000 3000 18000 23000	2026 2000 3000 5000 10000
22 2211 31	item 512 006 013 015 505 001	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories	2022 0 0 0 0 0	2023 0 0 0 0	2023 0 0 0 0 0	2024 2000 5000 7000 14000 3000	2025 2000 3000 18000 23000 5000	2026 2000 3000 5000 10000
22 2211	item 512 006 013 015 505 001	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories Laboratories and Measurement Devices	2022 0 0 0 0 0 0	2023 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0	2024 2000 5000 7000 14000 3000 40000	2025 2000 3000 18000 23000 5000 40000	2026 2000 3000 5000 10000 10000
22 2211 31	item 512 006 013 015 505 001	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories Laboratories and Measurement Devices Air Conditioners	2022 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0	2024 2000 5000 7000 14000 3000 40000 3000	2025 2000 3000 18000 23000 5000 40000 2000	2026 2000 3000 5000 10000 10000 10000
22 2211 31 3112	item 512 006 013 015 505 001	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories Laboratories and Measurement Devices Air Conditioners	2022 0 0 0 0 0 0	2023 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0	2024 2000 5000 7000 14000 3000 40000	2025 2000 3000 18000 23000 5000 40000	2026 2000 3000 5000 10000 10000
22 2211 31 3112	item 512 006 013 015 505 001 009 012	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories Laboratories and Measurement Devices Air Conditioners Total of Item	2022 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0	2024 2000 5000 7000 14000 3000 40000 3000	2025 2000 3000 18000 23000 5000 40000 2000	2026 2000 3000 5000 10000 10000 10000
22 2211 31	item 512 006 013 015 505 001	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories Laboratories and Measurement Devices Air Conditioners Total of Item Inventories Materials and supplies	2022 0 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0	2024 2000 5000 7000 14000 3000 40000 3000 46000	2025 2000 3000 18000 23000 23000 5000 40000 2000 47000	2026 2000 3000 5000 10000 10000 10000 12000
22 2211 31 3112	item 512 006 013 015 505 001 009 012 503	Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Devices, tools and equipment maintenance Services contracts Operating systems and software Total of Item Non-financial Assets Devices, Machinery and Equipment Equipment, Machines and Devices Computers and accessories Laboratories and Measurement Devices Air Conditioners Total of Item	2022 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0 0	2023 0 0 0 0 0 0 0 0 0 0 0	2024 2000 5000 7000 14000 3000 40000 3000	2025 2000 3000 18000 23000 5000 40000 2000	2026 2000 3000 5000 10000 10000 10000

Pro	ogram	4025 The National Center for Agricultura	I Research	and Extensio	n			
Pr	roject	027 National Seeds Bank						
und	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicati 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
			0	0	0	700000	700000	50000

0	-	-	ictry of Agriculture	-					
	pter :		istry of Agriculture National Center for Agricultura	Research	and Extension	.			(In JDs
	ogram	_		in Nesearch a		•			
	oject	_	cultural Innovation Incubator						
Fund S	Sourc	e102001	Capital (Treasury)			1-			
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22			s and Services						
2211			and Services						
-	510		d facilities repair and maintenance	•	•		4 5 0 0 0		
-	008	Buildings and	d facilities maintenance	0	0	0			55000 55000
	512	Operating op	Total of Item d Sustaining Expenditures	U	U	U	15000	30000	55000
-	015		stems and software	0	0	0	45000	40000	40000
-	015	Operating sys		0	0				40000
24		Non financial	Total of Item	U	U	U	45000	40000	40000
31		Non-financia							
3112	505		hinery and Equipment Iachines and Devices						
ŀ	001		nd accessories	0	0	0	45000	60000	60000
-	023		rices and equipment	0	0	-			45000
-	023	Liectrical dev	Total of Item	0	0	-			45000 105000
				•	0	0	90000 150000		200000
	• •		Total of Project / Treasury	0	•	U	150000	175000	200000
	oject		Anassri station project in Al-Ma	afraq govern	iorate				
Fund \$	Sourc	e102001	Capital (Treasury)					_	
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expend							
2822		Other Capital	•						
-	504		earch and Consultations		-				
-	014	Studies, rese	arches and design	5430	0	-	0	-	0
			Total of Item	5430	0	D	0	0	0
31		Non-financia							
3111	508	Works and Co	Constructions						
-	013	Construction		12389	0	0	0	0	0
	010	Construction	Total of Item	12389	0	0	0		0 0
				17819	0	0	0	•	0
			Total of Project / Treasury		•	۲	•	•	v
	oject		cultural researches projects in	Aqaba gove	ernorate				
Fund S	Sourc	e102001	Capital (Treasury)		-				
Group	item		Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financia							
3112			hinery and Equipment						
	506	Vehicles and							
	003	Pick-up vehic		0	20000		25000	-	0
			Total of Item	0	20000	18000	25000	0	0
3122	500	Inventories	louralise						
	503	Materials and	••		-				
	006	Laporatories	supplies and materials	14774	0	-	0	-	0
			Total of Item	14774	0	D	0	0	0
								-	
			Total of Project / Treasury	14774 1011188	20000 1850000	18000	25000	0	0

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		Value	Actual value	Target Value	Preliminary Self Evaluation	٦	farget Va	lue
	Indicator		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)

							(11003)
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Activities and Projects	2022	2023	2023	2024	2025	2026
Curr	ent Expenditures	0	0	0	0	0	0
Сар	ital 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

	apter .	2201 Ministry of Agriculture						(In JDs
Pro	ogram	4030 Upgrading agricultural guidance se	ervices					
Pr	oject	001 Developing agricultural guidance s	system					
Fund \$	Sourc	e102001 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
ŀ	003	Office supplies and equipment	0	5000	5000	30000	30000	30000
F	007	Agricultural tools and equipment	0	1000	1000	35000	35000	35000
ŀ	023	Electrical devices and equipment	0	5000	5000	10000	10000	10000
Ī		Total of Item	0	21000	21000	125000	125000	125000
ŀ	506	Vehicles and Equipment			-			
r	002	Field vehicles	0	135000	135000	100000	100000	100000
-	003	Pick-up vehicles	0	125000	125000	60000	60000	60000
ſ		Total of Item	0	260000	260000	160000	160000	160000
3113		Other Fixed Assets						
5115	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

Cha	apter	2201 Ministry of Agriculture						(In JDs
Pro	ogram	4030 Upgrading agricultural guidance se	ervices					
Pi	roject	002 Smart applications and solutions in	n Agricultur	э.				
Fund	Sourc	e102001 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 Total of Chapter / Treasury Total of Chapter / Loans Total of Chapter			0	550000	550000	1030000	1030000	1030000
			11737976	21382000	20557000	34675000	33202000	32762000
			607885	663000	663000	710000	290000	0
			12345861	22045000	21220000	35385000	33492000	32762000

Capital Expenditures Distributed According to Governorates

Ch	apter : 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	Mafraq 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	Tafileh 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