

Chapter : 2201 Ministry of Agriculture

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

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

Tasks of the Ministry / Department:

- Preserve and develop the agricultural resources.
- Increase self-reliance and improve the agricultural trading balance.
- Upgrade the agricultural and livestock production efficiency.
- Achieve integration with other sectors in the national economy.
- Develop agricultural research, technology transfer and expand in agricultural guidance to serve agricultural development.
- Provide suitable institutional and investment environment to achieve agricultural development.
- Provide health protection to livestock, plant and environment resources.
- Contribute to comprehensive rural and agricultural development through financing farmers.
- Achieve food security on family level and combat poverty and unemployment.
- Agricultural development through developing the concept of regions
- Cooperate with the local, Arab, regional and international institutions to implement agricultural research programs and technology transfer and provide consultations in the field of agriculture.

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

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

Major Issues and Challenges which face the Ministry / Department:

- Regression in agricultural lands due to expansion in organization and legislation stimulating the division of lands
- Continuation of disintegration of agricultural property to smaller areas and increase in the number of agricultural beneficiaries
- Fluctuation and irregularity of rain quantities and succession of years of drought
- Deterioration of the quality of irrigation water due to increasing the rate of high salinity treated water in its mix
- Turning away of the local manpower from working into agriculture and almost complete reliance on expatriate manpower and attrition of expatriate manpower from the agricultural sector and rising its wages
- Shortage in the number and efficiency of administrative and technical cadres
- Low infrastructure of the plant and animal resources laboratories a matter which leads to non-availability of laboratory tests and inability to approve them internationally for granting quality certificates
- Unavailability of the necessary accurate and trustworthy agricultural information and statistics in the proper time for sound production and marketing planning.

Major Issues and Challenges which face the Ministry / Department:

- **Low organization of the agricultural sector and farmers' associations and inability of the private sector and the agricultural organizations to find suitable solutions, particularly in the field of marketing, storage and purchase of production inputs and incompleteness of the laws regulating the work**
- **Small size of most production and marketing units**

- **Low level of technology use**

- **Weather hazards (temperature, frost, winds, floods, rain) especially with climate change and agricultural pests' dangers**
- **Low institutional and organizational structure**

CHAPTER : 2201 Ministry of Agriculture

Strategic Objectives and Performance Indicators of the Ministry / Department

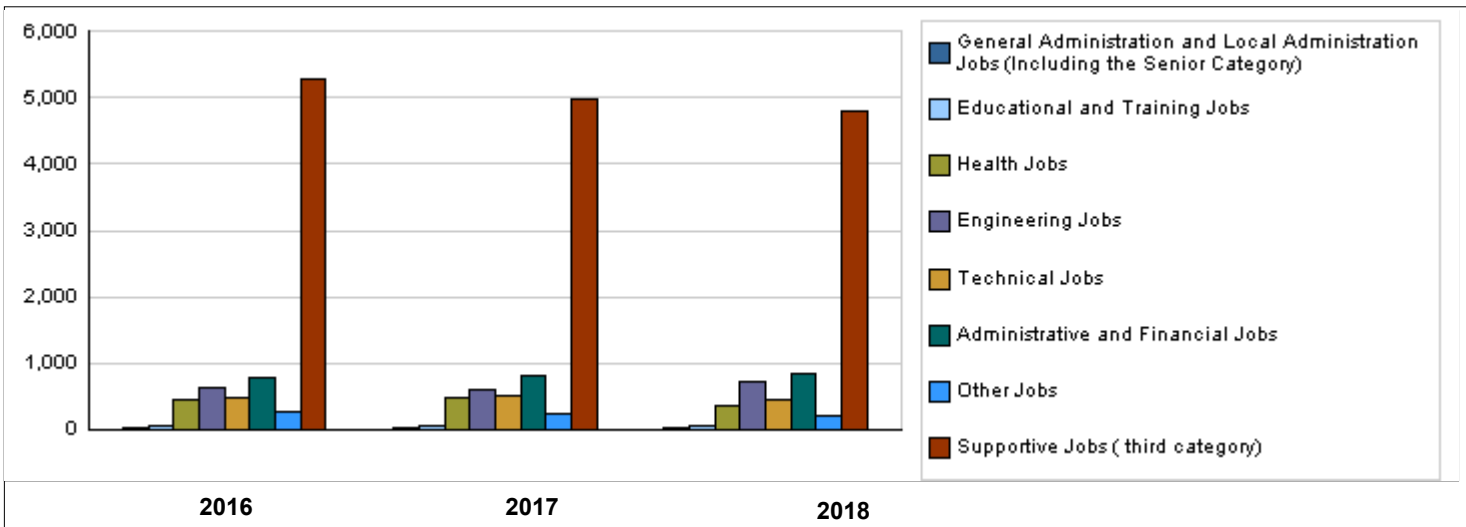
Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To maintain the sustainability of the agricultural resources and biodiversity with no harm to the environment	1 Area planted with fruitful trees and vegetables (thousand donums)	2014	1353	1353	1353	1353	1353	1353	1353
	2 Number of forestry plant-lings produced annually (million)	2014	2.5	2.9	2.5	2.5	2.5	2.5	2.5
	3 Increase forestry area (thousand donums)	2014	913	914	915	915	917	919	1021
	4 Reduction of encroachments on forestry and pastures (number)	2014	1387	1158	1317	1317	1251	1189	1123
	5 Protection and sustainability of forestry stations and reserves (number)	2014	65	59	66	66	67	68	69
	6 Increase in the harvest water means capacity in the farm annually (thousand m3)	2014	10.3	10.3	10.8	10.8	11.3	11.8	12.3
	7 Area of reclaimed agriculture lands (thousand donums) annually	2014	1.8	1.3	1.8	1.8	1.8	1.8	1.8
	8 Length of padded irrigation canals annually (Km)	2014	3.5	1.4	3.5	3.5	3.5	3.5	3.5
	9 Length of refinement and protection of Wadi Al-Braibteh course annually (Km)	2014	0.3	-	0.3	-	-	-	-
	10 Upgrade the harvested water capacity in Jordanian badia (Million m3) annually	2014	10	10	11	11	12	13	14
	11 Families benefiting from food security projects annually (number)	2014	75	41	75	75	75	75	75
2 - To achieve sustainable local agricultural production with more efficiency and productivity.	1 Percentage of agricultural domestic product growth	2014	%20	%6.1	%21	%17	%22	%23	%24
	2 Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	294.6	150	150	150	150	150
	3 Increase in the areas rates of epidemic agricultural pest campaigns (thousand donums)	2014	39	40	39.7	39.7	40	40.8	41.6
	4 Increase in the number of livestock immune against epidemic diseases (million doses)	2014	7.5	7.5	7.5	7.5	7.5	7.5	7.5
	5 Increase in the numbers of numbered livestock resources annually (thousand heads)	2014	730	565	737	737	740	743	746
	6 Numbers of improved sheep and goats distributed to the farmers annually (head)	2014	400	380	400	400	400	400	400
	7 Increase in the capacity of plant resources laboratories annually (thousand examinations)	2014	29	35.2	30	30	31	32	33
	8 Increase in the capacity of livestock resources laboratories (thousand examinations)	2014	32	32	32	32	32	32	32
	9 Increase in the number of farmers adopting the modern techniques developed by the Center	2014	4000	2026	5500	5500	6000	6500	7000
	10 Number of farmers benefiting from the training courses and workshops	2014	7000	12881	11000	11000	12000	13000	14000
	11 Number of campaigns combating house insects in built-up area in the Jordan Valley annually (campaign)	2014	2	1	2	2	2	2	2
3 - To improve the investment environment in the agricultural sector	1 Issuance of import and export licenses for agricultural products (thousand licenses)	2014	17.85	21	18.7	18.7	20	21.3	21.6
	2 Training and habilitation of (950) employees in the technical fields and basic skills- annually	2014	950	922	950	950	950	950	950

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
3 - To improve the investment environment in the agricultural sector	3 Increase in the licensing of livestock resources establishments at a rate of 1% annually (establishment)	2014	3333	3462	3366	3400	3400	3434	3468
	4 Increase in the licensing of plant resources establishments at a rate of 1% annually (establishment)	2014	1212	1138	1224	1224	1236	1248	1260
	5 Value of agricultural exports (million JDs)	2014	1321	818	1467	900	1600	1600	1600
	6 Increase in the rate of agricultural exports	2014	%22	%19	%23	%20	%24	%25	%26

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	14	9	23	18	11	29	21	13	34
Educational and Training Jobs	Educational and training jobs	39	28	67	42	21	63	45	24	69
Health Jobs	Physician	258	89	347	265	94	359	202	52	254
	Associate Nurse	96	0	96	96	0	96	96	0	96
	Other jobs	10	8	18	10	8	18	10	8	18
	Pharmacist	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineer	475	109	584	425	111	536	495	118	613
	Other jobs	45	17	62	45	18	63	99	17	116
Technical Jobs	Technical jobs	316	162	478	335	173	508	342	110	452
Administrative and Financial Jobs	Administrative and financial jobs	589	194	783	551	259	810	629	201	830
Other Jobs	Other jobs	190	79	269	160	81	241	144	59	203
Supportive Jobs (third category)	Supportive employee (Driver, Office Boy)	3660	1603	5263	3817	1168	4985	3651	1135	4786
Total		5694	2298	7992	5766	1944	7710	5736	1737	7473
Total Cost of Salaries		29662825	12115802	41778627	31800375	10600125	42400500	32855900	9814100	42670000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2017	Estimated 2018													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of agricultural stations	2014	23	28	5	2	2	0	0	9	1	1	3	1	3	1	28	
2	Number of agricultural centers	2014	20	30	3	3	1	1	4	5	5	1	2	2	0	3	30	
3	Number of veterinary clinics	2014	48	52	9	5	1	2	6	5	3	3	6	5	3	4	52	
4	Number of forestry nurseries	2014	10	12	1	1	2	0	1	2	0	1	1	1	1	1	12	
5	Number of extension units	2014	12	17	1	1	1	1	1	6	1	1	1	1	1	1	17	
6	Number of reserves	2014	29	35	0	7	0	1	4	2	2	3	7	7	2	0	35	
7	Number of directorates	2014	43	76	8	4	1	2	34	7	2	2	8	4	3	1	76	

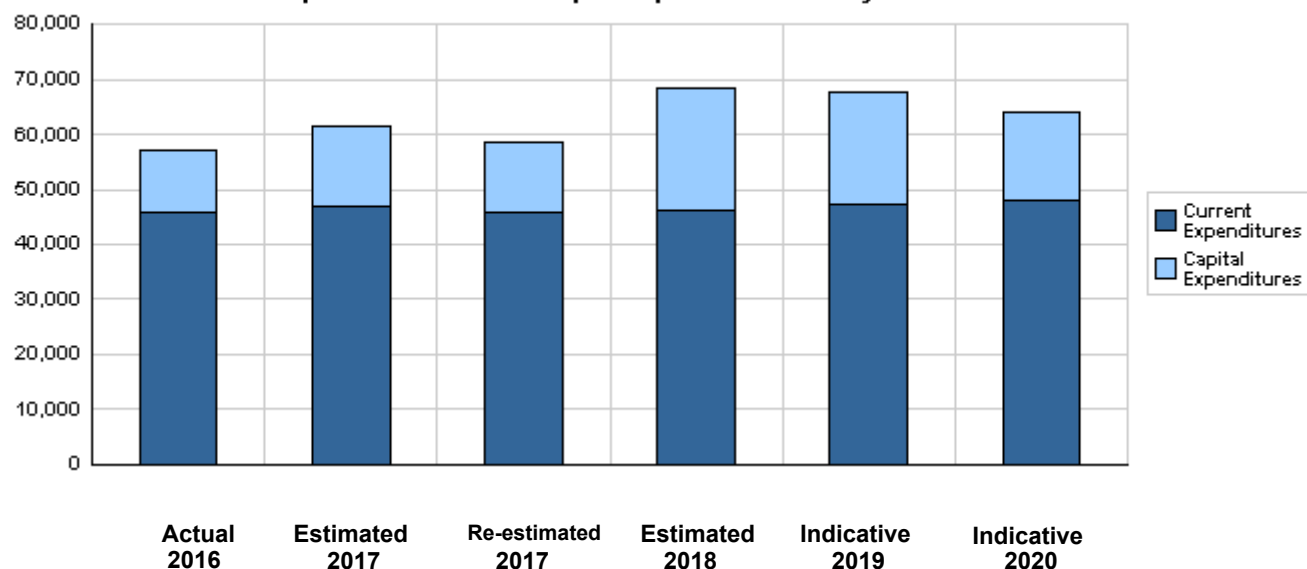
**Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	37,878,927	39,544,000	38,700,500	38,589,000	39,393,000	40,214,000
2121	Social Security Contributions	3,899,700	3,700,000	3,700,000	4,081,000	4,165,000	4,255,000
2211	Use of Goods and Services	2,435,459	2,442,000	2,198,000	2,300,000	2,325,000	2,350,000
2511	Subsidies to Public Corporations	348,600	300,000	300,000	300,000	300,000	300,000
2631	Support to General Government Units	1,098,500	926,000	889,500	1,056,000	1,057,000	1,032,000
2821	Other Current Expenditures	29,189	28,000	28,000	28,000	28,000	28,000
Total current expenditures		45,690,375	46,940,000	45,816,000	46,354,000	47,268,000	48,179,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	4,479,022	4,657,000	4,255,000	4,088,000	3,468,000	3,203,000
2121	Social Security Contributions	195,721	0	0	0	0	0
2211	Use of Goods and Services	2,375,797	3,281,450	3,116,450	3,672,000	2,648,500	2,183,500
2511	Subsidies to Public Corporations	962,500	1,062,500	1,062,500	1,062,500	1,062,500	1,062,500
2822	Other Capital Expenditures	146,345	271,000	161,000	220,000	1,695,000	1,615,000
3111	Buildings and Constructions	1,343,723	1,319,000	1,269,000	7,378,500	7,167,000	4,827,000
3112	Devices, Machinery and Equipment	121,418	1,127,050	712,050	2,066,000	605,000	299,000
3113	Other Fixed Assets	8,746	0	0	220,000	0	0
3122	Inventories	1,821,586	2,744,000	2,305,000	3,358,000	3,576,000	2,629,000
Total capital expenditures		11,454,858	14,462,000	12,881,000	22,065,000	20,222,000	15,819,000
Treasury		10,865,615	14,462,000	12,881,000	22,065,000	20,222,000	15,819,000
Loans		589,243	0	0	0	0	0
Total current and capital expenditures		57,145,233	61,402,000	58,697,000	68,419,000	67,490,000	63,998,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

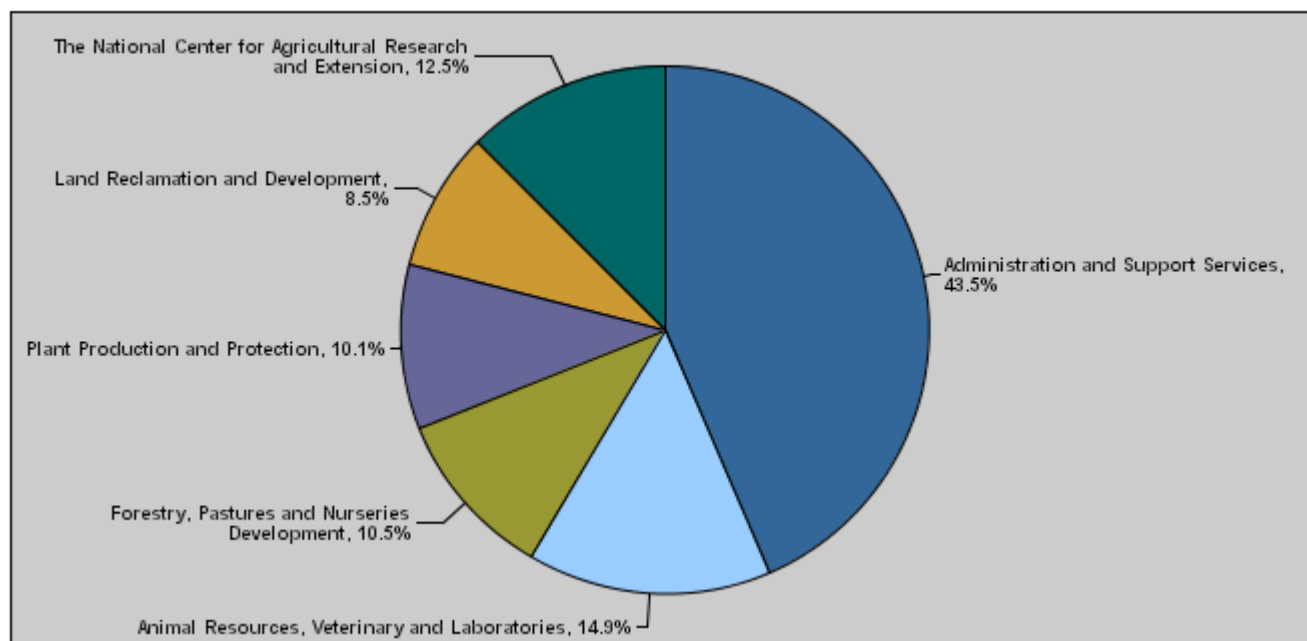


**Budget of Chapter 2201 - Ministry of Agriculture
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4001	Administration and Support Services	21,672,000	8,088,500	29,760,500
4005	Animal Resources, Veterinary and Laboratories	7,329,000	2,873,800	10,202,800
4010	Forestry, Pastures and Nurseries Development	4,422,000	2,778,700	7,200,700
4015	Plant Production and Protection	4,605,000	2,292,000	6,897,000
4020	Land Reclamation and Development	1,565,000	4,262,000	5,827,000
4025	The National Center for Agricultural Research and Extension	6,761,000	1,770,000	8,531,000
	Total	46,354,000	22,065,000	68,419,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020	
4001	Administration and Support Services	6743180	6683176	6805008	6935946	7007852
4005	Animal Resources, Veterinary and Laboratories	1504308	1528170	1539090	1563870	1603350
4010	Forestry, Pastures and Nurseries Development	585450	605129	605814	617870	631981
4015	Plant Production and Protection	897741	894774	907185	924324	953283
4020	Land Reclamation and Development	268770	278272	279702	286315	296502
4025	The National Center for Agricultural Research and Extension	1376510	1380884	1385392	1419612	1457930
	Total	11375959	11370405	11522191	11747937	11950898

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

4001	Administration and Support Services Program
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Objective of the program :

Provide support, assistance and follow up services for the remaining programs of the Ministry.

The strategic objective related to the program :

Improve the investment environment in the agricultural sector.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (3735) staff, including (2562) males and (1173) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Increase rate of agricultural exports	2014	%22	%19	%23	%20	%24	%25	%26
2 Value of agricultural exports (JD million)	2014	1321	818	1467	900	1600	1600	1600
3 Issue import and export licenses for agricultural products (thousand licenses)	2014	17.85	21	18.7	18.7	20	21.3	21.6
4 Train and qualify (950) employees in the technical fields and basic skills annually	2014	950	922	950	950	950	950	950
5 Increase licensing of animal resources establishments at 1% annually (establishment)	2014	3333	3462	3366	3400	3400	3434	3468
6 Increase licensing of plant resources establishments at 1% annually (establishment)	2014	1212	1138	1224	1224	1236	1248	1260

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	21,475,097	21,695,000	21,284,000	21,672,000	22,089,000	22,318,000
601 Administrative and Support Services	21,475,097	21,695,000	21,284,000	21,672,000	22,089,000	22,318,000
Capital Expenditures	4,966,360	6,309,000	5,950,000	8,088,500	5,519,300	4,547,800
001 Sustaining and Developing Agricultural Services Project	3,431,177	4,312,000	4,000,000	3,801,500	2,938,300	2,947,800
002 Agricultural Risks Fund	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
006 Developing Agricultural Region of Al-Sharah	620,941	647,000	600,000	0	0	0
009 Border Centers Development	14,242	150,000	150,000	160,000	136,000	0
010 Establishment of agriculture database	0	200,000	200,000	300,000	325,000	0
701 Constructing and maintaining buildings in Ajloun governorate	0	0	0	800,000	300,000	100,000
702 Improving the agricultural facilities in the capital governorate	0	0	0	700,000	200,000	0
703 Establishing and expanding agricultural centers in Zarqa governorate	0	0	0	267,000	50,000	200,000
704 Establishing a building for farmers services / Madaba governorate	0	0	0	300,000	200,000	0
705 Constructing and equipping buildings in Balqa governorate	0	0	0	300,000	350,000	300,000
706 Using the solar energy in the agriculture / Karak governorate	0	0	0	320,000	0	0

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

4001 Administration and Support Services Program		Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Capital Expenditures		4,966,360	6,309,000	5,950,000	8,088,500	5,519,300	4,547,800
707	Agricultural machines and vehicles / Aqaba governorate	0	0	0	60,000	0	0
708	Hall building for rehabilitating and training the farmers / Mafraq governorate	0	0	0	80,000	20,000	0
Program / Treasury		4,966,360	6,309,000	5,950,000	8,088,500	5,519,300	4,547,800
Total Program		26,441,457	28,004,000	27,234,000	29,760,500	27,608,300	26,865,800

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

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

- 1- Provide health care to animal resources.
- 2- Improve the capacity of determining possession of animal resources.
- 3- Improve the offsprings of goats and sheep.
- 4- Develop agricultural laboratories.

The strategic objective related to the program :

Achieve sustainable and more effective and productive local agricultural production.

Directorates associated with the program :

- 1- Veterinary Directorate
- 2- Livestock Resources Laboratories Directorate
- 3- Livestock Production Directorate

Services provided by the program :

- 1- Encourage investment in intensive livestock production projects and nourishing sheep through providing studies for feasible projects.
- 2- Sustain and develop livestock production stations affiliated with the Ministry and secure supplies of these stations.
- 3- Prepare, apply, adopt and review livestock health conditions to ensure preventing disease transmission through livestock products and production inputs to protect the health of humans and animals.
- 4- Identify laboratories requirements of equipment, supplies, chemical and biological materials and follow up their provision.
- 5- Prepare technical instructions for ways of taking and transferring pathological and diagnostic samples, samples of fodder, medicines and veterinary products etc...
- 6- Receive, record and distribute laboratory samples to the specialized laboratories for analysis.
- 7- Develop the work of laboratories to improve their capabilities and adoption by concerned authorities.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (1286) staff, including (1001) males and (285) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Increase the number of livestock immune against epidemic diseases (million doses)	2014	7.5	7.5	7.5	7.5	7.5	7.5	7.5
2 Increase in the numbers of numbered livestock annually (thousand heads)	2014	730	565	737	737	740	743	746
3 Number of improved sheep and goats distributed on the farmers annually (head)	2014	400	380	400	400	400	400	400
4 Increase the capacity of livestock resources laboratories (thousand examinations)	2014	32	32	32	32	32	32	32

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	7,163,374	7,389,000	7,277,000	7,329,000	7,447,000	7,635,000
601 Sustaining work of veterinary laboratories and animal production stations	7,163,374	7,389,000	7,277,000	7,329,000	7,447,000	7,635,000
Capital Expenditures	1,120,029	1,744,000	1,295,000	2,873,800	3,142,000	1,672,000
001 Animal Resources, Veterinary and Laboratories Program Administration Project	424,390	728,000	500,000	0	0	0
002 Epidemical Survey of Human and Animals Shared Diseases	33,357	0	0	0	0	0
005 Numbering Livestock Project in the Kingdom	33,064	110,000	110,000	90,000	90,000	90,000
013 Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajij	84,408	96,000	85,000	130,000	130,000	130,000
014 Support and protection of livestock resources	499,997	500,000	400,000	692,000	402,000	402,000
015 Bergesh and Dibbeen Reserves	44,813	60,000	50,000	0	0	0
016 Establishing a veterinary quarantine in Aqaba	0	100,000	0	0	0	0
017 Establishing antibiotic residues laboratory	0	150,000	150,000	150,000	220,000	0
701 Establishing and equipping veterinary laboratories and clinics in Irbid governorate	0	0	0	410,000	0	0
702 Establishing and equipping veterinary laboratories and clinics in Mafrq governorate	0	0	0	150,000	800,000	0

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

4005		Animal Resources, Veterinary and Laboratories Program						
Appropriations Of Animal Resources, Veterinary and Laboratories Program as Per Activities and Projects. (In JDs)								
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020		
Capital Expenditures		1,120,029	1,744,000	1,295,000	2,873,800	3,142,000	1,672,000	
705	Establishing a modern veterinary clinic and veterinary laboratory to serve and develop the livestock sector / Jarash governorate	0	0	0	300,000	250,000	50,000	
706	Supporting the projects for societies in the form of grants and assistance / Jerash governorate	0	0	0	0	150,000	0	
707	Building cooperative markets for products of cooperative societies / Jerash governorate	0	0	0	0	50,000	0	
708	Establishing mobile veterinary clinic (Agriculture in Jordan Valley) / Balqa Governorate	0	0	0	0	50,000	0	
709	Agricultural Quarry - Al Mudawara Border Center / Ma'an Governorate	0	0	0	60,000	0	0	
710	Qualifying veterinary clinics and laboratories in Ma'an governorate	0	0	0	291,800	0	0	
711	Establishing veterinary clinics and laboratories in Aqaba governorate	0	0	0	600,000	0	0	
712	Establishing Veterinary Quarantine Aqaba governorate	0	0	0	0	1,000,000	1,000,000	
Program / Treasury		1,120,029	1,744,000	1,295,000	2,873,800	3,142,000	1,672,000	
Total Program		8,283,403	9,133,000	8,572,000	10,202,800	10,589,000	9,307,000	

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

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

Preserve the forestry resources and increase their area.

The strategic objective related to the program :

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

Directorates associated with the program :

- 1- Forestry Directorate
- 2- Pastures Directorate

Services provided by the program :

- 1- Beautify the roadsides and contribute to the comfort of passengers.
- 2- Control investment operations in the owned forestry.
- 3- Provide suitable, quality and free seedlings to the government authorities, institutions, companies and citizens.
- 4- Organize the processes of opening roads in the government lands in coordination with concerned officials.
- 5- Provide consultation and spread awareness and forestry guidance.
- 6- Increase the green areas of forests and protect the existing areas.
- 7- Spread forestry awareness among citizens.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (781) staff, including (674) males and (107) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Number of forestry plant-lings produced annually (million)	2014	2.5	2.9	2.5	2.5	2.5	2.5	2.5
2	Increase forestry area (thousand donums)	2014	913	914	915	915	917	919	1021
3	Reduction of encroachments upon forestry and pastures (number)	2014	1387	1158	1317	1317	1251	1189	1123
4	Protect and sustain forestry stations and reserves (each)	2014	65	59	66	66	67	68	69

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

Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative	
						2019	2020
Current Expenditures		4,273,356	4,482,000	4,417,000	4,422,000	4,510,000	4,613,000
601	Raising forestry awareness and guidance	4,273,356	4,482,000	4,417,000	4,422,000	4,510,000	4,613,000
Capital Expenditures		1,792,114	1,910,000	1,740,000	2,778,700	3,728,700	2,947,200
001	Forestry and Pastures and Nurseries Development Program Administration Project	1,201,475	1,525,000	1,400,000	667,000	386,700	352,200
003	Pastures development in Jordan badia	328,059	0	0	0	0	0
004	Forestry nurseries development	85,037	0	0	0	0	0
005	The Green Belt	77,695	0	0	0	0	0
007	Planting forestry in lands surrounding the dams	54,401	0	0	0	0	0
009	Protecting and sustaining forestry resources	10,237	325,000	300,000	0	0	0
010	Development of pastoral communities in Badia	35,210	60,000	40,000	75,000	130,000	100,000
701	Protecting and developing the forestry resource / Ma'raq Governorate	0	0	0	60,000	20,000	0
702	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate	0	0	0	850,000	1,200,000	850,000
703	Building an integrated directorate with feed, seed and fertilizers stores / Jerash Governorate	0	0	0	0	250,000	250,000
704	Establishing a meeting hall / Jerash Governorate	0	0	0	0	100,000	100,000
705	Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate	0	0	0	525,000	930,000	800,000
706	Improving the productivity of pastures and livestock in the Capital governorate	0	0	0	100,000	125,000	25,000
707	Rehabilitating the forestry stations in Balq'a governorate	0	0	0	175,000	50,000	50,000
708	Rehabilitating Ma'in pastures and al Wala nurserie / Ma'daba Governorate	0	0	0	0	200,000	200,000

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

4010		Forestry, Pastures and Nurseries Development Program						
		Appropriations Of Forestry, Pastures and Nurseries Development Program as Per Activities and Projects.					(In JDs)	
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020		
Capital Expenditures		1,792,114	1,910,000	1,740,000	2,778,700	3,728,700	2,947,200	
709	Developing and establishing pastoral reserves / Karak governorate	0	0	0	100,000	150,000	150,000	
710	Qualifying the forests, nurseries and agricultural extension in Ma'an Governorate	0	0	0	166,700	187,000	70,000	
711	Establishing towers to protect the forestry resources / Aqaba governorate	0	0	0	60,000	0	0	
Program / Treasury		1,792,114	1,910,000	1,740,000	2,778,700	3,728,700	2,947,200	
Total Program		6,065,470	6,392,000	6,157,000	7,200,700	8,238,700	7,560,200	

4015	Plant Production and Protection Program
Objective of the program :	
<ul style="list-style-type: none"> 1- Increase plant production capacity. 2- Develop agricultural laboratories 	
The strategic objective related to the program :	
Achieve sustainable and more effective and productive local agricultural production.	
Directorates associated with the program :	
<ul style="list-style-type: none"> 1- Plant Production Directorate 2- Prevention and Plant Health Directorate 3- Lands and Irrigation Directorate 4- Olives Unit 	
Services provided by the program :	
<ul style="list-style-type: none"> 1- Implement various projects in plant resources fields to serve agricultural sector in finding appropriate solutions to the obstacles and problems faced by the sector. 2- Set up legislation related to the circulation of plant production inputs (seeds, seedlings, pesticides, fertilizers, growth regulators and olive pressers and others) and control their application all over the Kingdom. 3- Provide field services to farmers including (training, collective combat campaigns) in the various fields of plant resources. 4- Control circulated plant products and conduct necessary laboratory tests. 5- Produce and distribute fruitful seedlings and ornamentals plants. 6- Specify areas, estimate production and survey pests of the various plant crops. 7- Specify information on purification stations and control the usage of resulting water in agriculture. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (736) staff, including (591) males and (145) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Number of fruitful plant-lings produced annually (thousand plant-lings)	2014	150	294.6	150	150	150	150	150
2 Increase the averages of areas of agricultural epidemic pest control campaigns (thousand donums)	2014	39	40	39.7	39.7	40	40.8	41.6
3 Increase the capacity of plant resources laboratories annually (thousand examinations)	2014	29	35.2	30	30	31	32	33
4 Number of houseflies fighting campaigns in Jordan Valley annually (campaign)	2014	2	1	2	2	2	2	2

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	4,557,063	4,730,000	4,542,000	4,605,000	4,692,000	4,839,000
601 Plant production and protection administration	4,557,063	4,730,000	4,542,000	4,605,000	4,692,000	4,839,000
Capital Expenditures	718,776	1,415,000	1,015,000	2,292,000	2,057,000	1,747,000
001 Plant Production and Protection Program Administration Project	512,657	700,000	700,000	625,000	400,000	380,000
005 Combating house flies	51,038	80,000	80,000	0	0	0
006 Combating Mediterranean fly	30,000	0	0	0	0	0
011 International Accreditation of the laboratories	38,215	130,000	130,000	115,000	115,000	115,000
012 Integrated administration for controlling pests	86,866	85,000	85,000	110,000	100,000	90,000
013 Developing pesticides residues laboratories	0	400,000	0	0	0	0
014 Establishing pesticides residues analysis laboratory/ Jordan Valley	0	20,000	20,000	20,000	580,000	500,000
701 Establishing and equipping preventive laboratories in Irbid governorate	0	0	0	225,000	0	0
702 Combating the plants worm using the agricultural cycle / Irbid governorate	0	0	0	200,000	0	0
703 Palm in Irbid governorate	0	0	0	170,000	0	0
704 Combating the planting worm (district and West Badia) / Mafrq governorate	0	0	0	50,000	50,000	100,000
705 Establishing a laboratory for palm weevil in the southern Shouneh district - Cultivation of Jordan Valley / Balqa governorate	0	0	0	0	200,000	0
706 Combating the plants worm (Dhiban) / Ma'daba governorate	0	0	0	150,000	150,000	150,000

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

4015 Plant Production and Protection Program		Appropriations Of Plant Production and Protection Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Capital Expenditures		718,776	1,415,000	1,015,000	2,292,000	2,057,000	1,747,000
707	Project of combating the plants worm / Karak governorate	0	0	0	100,000	100,000	100,000
708	Project of digging artesian wells in Ma'an governorate	0	0	0	265,000	0	0
709	Rehabilitating the orchards in Ma'an governorate	0	0	0	62,000	62,000	12,000
710	Establishing the agricultural ponds / Tafileh governorate	0	0	0	100,000	300,000	300,000
711	Maintenance of agricultural stations / Tafileh governorate	0	0	0	100,000	0	0
Program / Treasury		718,776	1,415,000	1,015,000	2,292,000	2,057,000	1,747,000
Total Program		5,275,839	6,145,000	5,557,000	6,897,000	6,749,000	6,586,000

4020	Land Reclamation and Development Program
Objective of the program :	
1- Develop land resources. 2- Support poor rural families.	
The strategic objective related to the program :	
Maintain the sustainability of agricultural resources and biodiversity without harming the environment.	
Directorates associated with the program :	
1- Projects and Rural Development Directorate 2- Water Harvest Directorate 3- Food Security Unit	
Services provided by the program :	
1- Set up soil preservation measures. 2- Establish wells and reservoirs to collect rain water. 3- Plant reclaimed lands. 4- Protect the banks of valleys. 5- Maintain the springs. 6- Establish and maintain irrigation canals. 7- Establish and maintain the agricultural roads. 8- Train the small farmers to develop their agricultural skills.	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (235) staff, including (193) males and (42) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017	2017	2018	2019	2020
1 Number of families benefiting from food security projects annually (number)	2014	75	41	75	75	75	75	75
2 Raise the capacity of water harvest in Jordanian badia annually (million M3)	2014	10	10	11	11	12	13	14
3 Length of refinement and protection of Wadi Al-Breibteh course annually (Km)	2014	0.3	0	0.3	0	0	0	0
4 Lengths of padded irrigation canals annually (Km)	2014	3.5	1.4	3.5	3.5	3.5	3.5	3.5
5 Area of the reclaimed lands for agriculture annually (thousand donums)	2014	1.8	1.3	1.8	1.8	1.8	1.8	1.8
6 Increase the capacity of water harvest means in the farm annually (thousand M3)	2014	10.3	10.3	10.8	10.8	11.3	11.8	12.3

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	1,503,830	1,605,000	1,557,000	1,565,000	1,602,000	1,659,000
601 Lands development and reclamation administration	1,503,830	1,605,000	1,557,000	1,565,000	1,602,000	1,659,000
Capital Expenditures	1,388,795	963,000	860,000	4,262,000	4,167,000	3,537,000
016 Managing the natural resources of Karak and Tafileh Governorates - 2nd stage	768,699	0	0	0	0	0
018 Lands Reclamation	167,063	195,000	195,000	0	0	0
020 Introducing water harvest methods in pastoral lands / Japan grant	112,086	150,000	100,000	0	0	0
021 Increasing the income of the poor families/ food security	56,625	70,000	50,000	0	0	0
023 Bio diversity in forestry and pastures areas in poverty pockets	144,620	133,000	100,000	0	0	0
024 Water harvest	139,702	415,000	415,000	0	0	0
701 Irrigation canals, pipes and lining torrents canals / Irbid governorate	0	0	0	30,000	80,000	130,000
702 Reclamation of agricultural lands and water harvesting / Irbid governorate	0	0	0	425,000	250,000	320,000
703 Reclamation of agricultural lands in districts of governorates / Mafraq governorate	0	0	0	100,000	250,000	250,000
704 Water harvest and improving income of poor families in Jerash governorate	0	0	0	700,000	400,000	400,000
705 Reclamation of the lands in Ajloun governorate	0	0	0	252,000	352,000	352,000
706 Reclamation of the agricultural lands / Balqa' governorate	0	0	0	45,000	70,000	70,000
707 Reclamation of the agricultural lands in Zarqa governorate	0	0	0	650,000	600,000	450,000

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

4020 Land Reclamation and Development Program		Appropriations Of Land Reclamation and Development Program as Per Activities and Projects. (In JDs)				
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020
Capital Expenditures		1,388,795	963,000	860,000	4,262,000	4,167,000 3,537,000
708	Constructing the support agricultural roads (Madaba governorate and Dhiban district) / Madaba governorate	0	0	0	300,000	300,000 300,000
709	Water harvest project (collection of gardens water) / Karak governorate	0	0	0	200,000	150,000 150,000
710	Developmental projects for farmers in Ma'an governorate	0	0	0	350,000	100,000 100,000
711	Support the poor families / Ma'an Governorate	0	0	0	40,000	40,000 40,000
712	Protection of the valleys banks / Tafileh Governorate	0	0	0	200,000	300,000 300,000
713	Maintenance of channels and pipes and installation of irrigation pipes / Tafileh Governorate	0	0	0	100,000	100,000 50,000
714	Water harvest / Tafileh governorate	0	0	0	0	350,000 350,000
715	Rehabilitating the agricultural roads in different regions / Aqaba governorate	0	0	0	170,000	0 0
716	Water harvest and improving income of poor families in the Capital governorate	0	0	0	700,000	825,000 275,000
Program / Treasury		799,552	963,000	860,000	4,262,000	4,167,000 3,537,000
Program / Loans		589,243	0	0	0	0 0
Total Program		2,892,625	2,568,000	2,417,000	5,827,000	5,769,000 5,196,000

4025	The National Center for Agricultural Research and Extension Program
Objective of the program :	
<ol style="list-style-type: none"> 1- Exploit available agricultural resources at high efficiency and sustainable management. 2- Increase the incomes of farmers and workers in the agricultural sector and improve their living standard. 3- Raise the rate of self-sufficiency of agricultural products to contribute to achieving food security. 	
The strategic objective related to the program :	
Achieve sustainable and more effective and productive local agricultural production.	
Directorates associated with the program :	
<ol style="list-style-type: none"> 1- Research Directorates 2- Agricultural Guidance Directorates 3- Support Services Directorates 	
Services provided by the program :	
<ol style="list-style-type: none"> 1- Prepare the plans and programs of agricultural scientific research to serve the purposes of agricultural development and achieve political agricultural goals. 2- Elicit the agricultural technology appropriate for the local conditions and adopt it for livestock or agricultural production. 3- Disseminate agricultural technologies, either transferred or adapted or developed, and circulate them to agricultural advisors and follow up the results of their application. 4- Develop the skills of specialists and agricultural and technical advisors working in the agricultural sector and hold training courses and specialized conferences. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (937) staff, including (745) males and (192) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1	Number of farmers benefiting from the research and extension activities	2014	21000	21000	24000	24000	25000	26000	27000
2	Number of published research and scientific papers	2014	20	20	35	35	40	45	50
3	Percentage of achieving objectives contained in the research during the year	2014	70%	70%	92%	%92	95%	96%	%97
4	Increase the number of farmers adopting modern techniques developed by the Center	2014	4000	2026	5500	5500	6000	6500	7000
5	Number of farmers benefiting from the training courses and workshops	2014	7000	12881	11000	11000	12000	13000	14000
6	Quantity of water that can be secured annually by using modern techniques developed by the Center	2014	15	15	15	15	15	15	15
7	Number of booklets, manuals and guidelines	2014	15	15	30	30	35	40	45

Appropriations Of The National Center for Agricultural Research and Extension Program as Per Activities and Projects (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		6,717,655	7,039,000	6,739,000	6,761,000	6,928,000	7,115,000
601	Agricultural research and extension administration	6,717,655	7,039,000	6,739,000	6,761,000	6,928,000	7,115,000
Capital Expenditures		1,468,784	2,121,000	2,021,000	1,770,000	1,608,000	1,368,000
001	The National Center for Agricultural Research and Extension Program Administration Project	932,343	977,000	877,000	1,075,000	1,103,000	873,000
003	Agricultural Research	111,127	100,000	100,000	100,000	100,000	100,000
005	Training Center for Women in Jordan Badia for Food Manufacturing	4,970	10,000	10,000	10,000	10,000	10,000
006	Preparing and equipping training laboratories	2,920	35,000	35,000	35,000	35,000	35,000
007	Goat Breeding	14,103	20,000	20,000	20,000	20,000	20,000
009	Regional Project for the Middle East Area	19,554	0	0	0	0	0
013	Salinity and dry environment studies center for agricultural research and extension	1,562	0	0	0	0	0
014	Fertilization by irrigation	31,541	0	0	0	0	0
015	Agricultural advisor	94,722	100,000	100,000	50,000	50,000	50,000
018	Establishing a building for the regional center in Deir Alla	200,000	669,000	669,000	200,000	0	0
019	Developing bee keeping in Jordan.	976	0	0	0	0	0
020	Using food traps to fight olive flies in Jordan	1,453	0	0	0	0	0
021	Integrated administration for grape trees	1,714	0	0	0	0	0
022	Increasing planting of irrigated wheat and barley seeds	51,799	210,000	210,000	210,000	210,000	210,000

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

4025		The National Center for Agricultural Research and Extension Program					
Appropriations Of The National Center for Agricultural Research and Extension Program as Per Activities and Projects (In JDs)							
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Capital Expenditures		1,468,784	2,121,000	2,021,000	1,770,000	1,608,000	1,368,000
701	Improving camel management for milk production / Mafraq Governorate	0	0	0	30,000	50,000	40,000
702	Cultivating the feed by using non-traditional water / Mafraq governorate	0	0	0	40,000	30,000	30,000
Program / Treasury		1,468,784	2,121,000	2,021,000	1,770,000	1,608,000	1,368,000
Total Program		8,186,439	9,160,000	8,760,000	8,531,000	8,536,000	8,483,000

Capital Expenditures Distributed According to Governorates

Chapter : 2201 Ministry of Agriculture

(In JDs)

Governorate		Estimated 2018	Indicative 2019	Indicative 2020
21	Irbid Governorate	1,460,000	330,000	450,000
22	Mafraq Governorate	510,000	1,220,000	420,000
23	Jerash Governorate	1,850,000	2,400,000	1,650,000
24	Ajloun Governorate	1,577,000	1,582,000	1,252,000
31	The Capital Governorate	1,500,000	1,150,000	300,000
32	Balqa' Governorate	520,000	720,000	420,000
33	Zarqa Governorate	917,000	650,000	650,000
34	Ma'daba Governorate	750,000	850,000	650,000
41	Karak Governorate	720,000	400,000	400,000
42	Ma'an Governorate	1,235,500	389,000	222,000
43	Tafileh Governorate	500,000	1,050,000	1,000,000
44	Aqaba Governorate	890,000	1,000,000	1,000,000
Total		12,429,500	11,741,000	8,414,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4010	601	Raising forestry awareness and guidance	4273356	4482000	4417000	4422000	4510000	4613000
		Total of Program	4273356	4482000	4417000	4422000	4510000	4613000
4020	601	Lands development and reclamation administration	1503830	1605000	1557000	1565000	1602000	1659000
		Total of Program	1503830	1605000	1557000	1565000	1602000	1659000
4005	601	Sustaining work of veterinary laboratories and animal production stations	7163374	7389000	7277000	7329000	7447000	7635000
		Total of Program	7163374	7389000	7277000	7329000	7447000	7635000
4015	601	Plant production and protection administration	4557063	4730000	4542000	4605000	4692000	4839000
		Total of Program	4557063	4730000	4542000	4605000	4692000	4839000
4025	601	Agricultural research and extension administration	6717655	7039000	6739000	6761000	6928000	7115000
		Total of Program	6717655	7039000	6739000	6761000	6928000	7115000
4001	601	Administrative and Support Services	21475097	21695000	21284000	21672000	22089000	22318000
		Total of Program	21475097	21695000	21284000	21672000	22089000	22318000
		Total	45690375	46940000	45816000	46354000	47268000	48179000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4010	001	Forestry and Pastures and Nurseries Development Program Administration Project	1201475	1525000	1400000	667000	386700	352200
	003	Pastures development in Jordan badia	328059	0	0	0	0	0
	004	Forestry nurseries development	85037	0	0	0	0	0
	005	The Green Belt	77695	0	0	0	0	0
	007	Planting forestry in lands surrounding the dams	54401	0	0	0	0	0
	009	Protecting and sustaining forestry resources	10237	325000	300000	0	0	0
	010	Development of pastoral communities in Badia	35210	60000	40000	75000	130000	100000
	701	Protecting and developing the forestry resource / Mafraq Governorate	0	0	0	60000	20000	0
	702	Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate	0	0	0	850000	1200000	850000
	703	Building an integrated directorate with feed, seed and fertilizers stores / Jerash Governorate	0	0	0	0	250000	250000
	704	Establishing a meeting hall / Jerash Governorate	0	0	0	0	100000	100000
	705	Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate	0	0	0	525000	930000	800000
	706	Improving the productivity of pastures and livestock in the Capital governorate	0	0	0	100000	125000	25000
	707	Rehabilitating the forestry stations in Balq'a governorate	0	0	0	175000	50000	50000
	708	Rehabilitating Ma'in pastures and al Wala nurserie / Ma'daba Governorate	0	0	0	0	200000	200000
	709	Developing and establishing pastoral reserves / Karak governorate	0	0	0	100000	150000	150000
710	Qualifying the forests, nurseries and agricultural extension in Ma'an Governorate	0	0	0	166700	187000	70000	
711	Establishing towers to protect the forestry resources / Aqaba governorate	0	0	0	60000	0	0	
		Total of Program	1792114	1910000	1740000	2778700	3728700	2947200

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4020	016	Managing the natural resources of Karak and Tafileh Governorates - 2nd stage	768699	0	0	0	0	0
	018	Lands Reclamation	167063	195000	195000	0	0	0
	020	Introducing water harvest methods in pastoral lands / Japan grant	112086	150000	100000	0	0	0
	021	Increasing the income of the poor families/ food security	56625	70000	50000	0	0	0
	023	Bio diversity in forestry and pastures areas in poverty pockets	144620	133000	100000	0	0	0
	024	Water harvest	139702	415000	415000	0	0	0
	701	Irrigation canals, pipes and lining torrents canals / Irbid governorate	0	0	0	30000	80000	130000
	702	Reclamation of agricultural lands and water harvesting / Irbid governorate	0	0	0	425000	250000	320000
	703	Reclamation of agricultural lands in districts of governorates	0	0	0	100000	250000	250000
	704	Water harvest and improving income of poor families in Jerash governorate	0	0	0	700000	400000	400000
	705	Reclamation of the lands in Ajloun governorate	0	0	0	252000	352000	352000
	706	Reclamation of the agricultural lands / Balq'a governorate	0	0	0	45000	70000	70000
	707	Reclamation of the agricultural lands in Zarqa governorate	0	0	0	650000	600000	450000
	708	Constructing the support agricultural roads (Madaba governorate and Dhiban district) / Madaba governorate	0	0	0	300000	300000	300000
	709	Water harvest project (collection of gardens water) / Karak governorate	0	0	0	200000	150000	150000
	710	Developmental projects for farmers in Ma'an governorate	0	0	0	350000	100000	100000
	711	Support the poor families / Ma'an Governorate	0	0	0	40000	40000	40000
	712	Protection of the valleys banks / Tafileh Governorate	0	0	0	200000	300000	300000
713	Maintenance of channels and pipes and installation of irrigation pipes / Tafileh Governorate	0	0	0	100000	100000	50000	
714	Water harvest / Tafileh governorate	0	0	0	0	350000	350000	
715	Rehabilitating the agricultural roads in different regions / Aqaba governorate	0	0	0	170000	0	0	
716	Water harvest and improving income of poor families in the Capital governorate	0	0	0	700000	825000	275000	
	Total of Program		1388795	963000	860000	4262000	4167000	3537000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4005	001	Animal Resources, Veterinary and Laboratories Program Administration Project	424390	728000	500000	0	0	0
	002	Epidemical Survey of Human and Animals Shared Diseases	33357	0	0	0	0	0
	005	Numbering Livestock Project in the Kingdom	33064	110000	110000	90000	90000	90000
	013	Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajij	84408	96000	85000	130000	130000	130000
	014	Support and protection of livestock resources	499997	500000	400000	692000	402000	402000
	015	Bergesh and Dibbeen Reserves	44813	60000	50000	0	0	0
	016	Establishing a veterinary quarantine in Aqaba	0	100000	0	0	0	0
	017	Establishing antibiotic residues laboratory	0	150000	150000	150000	220000	0
	701	Establishing and equipping veterinary laboratories and clinics in Irbid governorate	0	0	0	410000	0	0
	702	Establishing and equipping veterinary laboratories and clinics in Mafraq governorate	0	0	0	150000	800000	0
	705	Establishing a modern veterinary clinic and veterinary laboratory to serve and develop the livestock sector / Jarash governorate	0	0	0	300000	250000	50000
	706	Supporting the projects for societies in the form of grants and assistance / Jerash governorate	0	0	0	0	150000	0
	707	Building cooperative markets for products of cooperative societies / Jerash governorate	0	0	0	0	50000	0
	708	Establishing mobile veterinary clinic (Agriculture in Jordan Valley) / Balqa Governorate	0	0	0	0	50000	0
	709	Agricultural Quarry - Al Mudawara Border Center / Ma'an Governorate	0	0	0	60000	0	0
	710	Qualifying veterinary clinics and laboratories in Ma'an governorate	0	0	0	291800	0	0
	711	Establishing veterinary clinics and laboratories in Aqaba governorate	0	0	0	600000	0	0
712	Establishing Veterinary Quarantine / Aqaba governorate	0	0	0	0	1000000	1000000	
	Total of Program		1120029	1744000	1295000	2873800	3142000	1672000
4015	001	Plant Production and Protection Program Administration Project	512657	700000	700000	625000	400000	380000
	005	Combating house flies	51038	80000	80000	0	0	0
	006	Combating Mediterranean fly	30000	0	0	0	0	0
	011	International Accreditation of the laboratories	38215	130000	130000	115000	115000	115000
	012	Integrated administration for controlling pests	86866	85000	85000	110000	100000	90000
	013	Developing pesticides residues laboratories	0	400000	0	0	0	0
	014	Establishing pesticides residues analysis laboratory/ Jordan Valley	0	20000	20000	20000	580000	500000
	701	Establishing and equipping preventive laboratories in Irbid governorate	0	0	0	225000	0	0
	702	Combating the plants worm using the agricultural cycle / Irbid governorate	0	0	0	200000	0	0
	703	Palm in Irbid governorate	0	0	0	170000	0	0
	704	Combating the planting worm (district and West Badia) / Mafraq governorate	0	0	0	50000	50000	100000
	705	Establishing a laboratory for palm weevil in the southern Shouneh district - Cultivation of Jordan Valley / Balqa governorate	0	0	0	0	200000	0
	706	Combating the plants worm (Dhiban) / Ma'daba governorate	0	0	0	150000	150000	150000
	707	Project of combating the plants worm / Karak governorate	0	0	0	100000	100000	100000
	708	Project of digging artesian wells in Ma'an governorate	0	0	0	265000	0	0
	709	Rehabilitating the orchards in Ma'an governorate	0	0	0	62000	62000	12000
	710	Establishing the agricultural ponds / Tafleeh governorate	0	0	0	100000	300000	300000
711	Maintenance of agricultural stations / Tafleeh governorate	0	0	0	100000	0	0	
	Total of Program		718776	1415000	1015000	2292000	2057000	1747000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4025	001	The National Center for Agricultural Research and Extension Program Administration Project	932343	977000	877000	1075000	1103000	873000
	003	Agricultural Research	111127	100000	100000	100000	100000	100000
	005	Training Center for Women in Jordan Badia for Food Manufacturing	4970	10000	10000	10000	10000	10000
	006	Preparing and equipping training laboratories	2920	35000	35000	35000	35000	35000
	007	Goat Breeding	14103	20000	20000	20000	20000	20000
	009	Regional Project for the Middle East Area	19554	0	0	0	0	0
	013	Salinity and dry environment studies center for agricultural research and extension	1562	0	0	0	0	0
	014	Fertilization by irrigation	31541	0	0	0	0	0
	015	Agricultural advisor	94722	100000	100000	50000	50000	50000
	018	Establishing a building for the regional center in Deir Alla	200000	669000	669000	200000	0	0
	019	Developing bee keeping in Jordan.	976	0	0	0	0	0
	020	Using food traps to fight olive flies in Jordan	1453	0	0	0	0	0
	021	Integrated administration for grape trees	1714	0	0	0	0	0
	022	Increasing planting of irrigated wheat and barley seeds	51799	210000	210000	210000	210000	210000
	701	Improving camel management for milk production / Mafrq Governorate	0	0	0	30000	50000	40000
702	Cultivating the feed by using non-traditional water / Mafrq governorate	0	0	0	40000	30000	30000	
	Total of Program		1468784	2121000	2021000	1770000	1608000	1368000
4001	001	Sustaining and Developing Agricultural Services Project	3431177	4312000	4000000	3801500	2938300	2947800
	002	Agricultural Risks Fund	900000	1000000	1000000	1000000	1000000	1000000
	006	Developing Agricultural Region of Al-Sharah	620941	647000	600000	0	0	0
	009	Border Centers Development	14242	150000	150000	160000	136000	0
	010	Establishment of agriculture database	0	200000	200000	300000	325000	0
	701	Constructing and maintaining buildings in Ajloun governorate	0	0	0	800000	300000	100000
	702	Improving the agricultural facilities in the capital governorate	0	0	0	700000	200000	0
	703	Establishing and expanding agricultural centers in Zarqa governorate	0	0	0	267000	50000	200000
	704	Establishing a building for farmers services / Madaba governorate	0	0	0	300000	200000	0
	705	Constructing and equipping buildings in Balqa governorate	0	0	0	300000	350000	300000
	706	Using the solar energy in the agriculture / Karak governorate	0	0	0	320000	0	0
	707	Agricultural machines and vehicles / Aqaba governorate	0	0	0	60000	0	0
	708	Hall building for rehabilitating and training the farmers / Mafrq governorate	0	0	0	80000	20000	0
	Total of Program		4966360	6309000	5950000	8088500	5519300	4547800
	Total		11454858	14462000	12881000	22065000	20222000	15819000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	991943	963000	791000	730000	745000	760000
	102	Unclassified Employees	13755748	14270000	14085000	13743000	14045000	14350000
	103	Comprehensive Contract Employees	88273	100000	98000	105000	115000	125000
	105	Personal Cost of Living Allowance	11543529	11650000	11485500	11310000	11482000	11648000
	106	Family Cost of Living Allowance	1155071	1210000	1170000	1200000	1230000	1260000
	110	Overtime Allowance	169717	170000	170000	170000	170000	170000
	111	Additional Allowance	6490810	6775000	6590000	6550000	6705000	6880000
	112	Other Allowances	87450	100000	95000	100000	105000	110000
	113	Transportation Allowance	900660	965000	945000	965000	995000	1025000
	114	Transport Allowance	1235424	1350000	1315000	1350000	1380000	1410000
	115	Field Visit Allowance	11157	16000	16000	16000	16000	16000
	116	Employees' Bonuses	1444009	1900000	1900000	1900000	1900000	1900000
	120	Contract Employees	5136	75000	40000	450000	505000	560000
Total			37878927	39544000	38700500	38589000	39393000	40214000
2121		Social Security Contributions						
	301	Social Security	3899700	3700000	3700000	4081000	4165000	4255000
Total			3899700	3700000	3700000	4081000	4165000	4255000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	643325	720000	720000	720000	720000	720000
	202	Telecommunications Services	127834	111000	111000	111000	111000	111000
	203	Water	56949	54000	54000	54000	54000	54000
	204	Electricity	247462	147000	147000	130000	130000	130000
	205	Fuels	98739	249000	206000	219000	219000	219000
	206	Maintenance of Machines, furniture and accessories	81869	75000	75000	75000	75000	75000
	207	Maintenance of vehicles, equipment and accessories	324913	290000	89000	230000	230000	230000
	208	Repair and maintenance of buildings and accessories	39231	40000	40000	40000	40000	40000
	209	Stationery, Publications and Office Supplies	93601	76000	76000	76000	76000	76000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	94184	77000	77000	77000	77000	77000
	211	Cleaning services and supplies including cleaning contracts	39682	75000	75000	75000	75000	75000
	212	Insurance	433500	435000	435000	400000	425000	450000
	213	Official Travel Missions	69962	35000	35000	35000	35000	35000
	214	Goods and services expenses	84208	58000	58000	58000	58000	58000
Total			2435459	2442000	2198000	2300000	2325000	2350000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	348600	300000	300000	300000	300000	300000
Total			348600	300000	300000	300000	300000	300000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	1098500	926000	889500	1056000	1057000	1032000
Total			1098500	926000	889500	1056000	1057000	1032000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1429	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	27760	26000	26000	26000	26000	26000
Total			29189	28000	28000	28000	28000	28000
Total of Chapter			45690375	46940000	45816000	46354000	47268000	48179000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	378153	355000	348000	280000	283000	286000
	102	Unclassified Employees	6104040	6350000	6300000	5893000	6050000	6100000
	103	Comprehensive Contract Employees	59450	70000	68000	70000	75000	80000
	105	Personal Cost of Living Allowance	5216286	5275000	5245500	5140000	5212000	5253000
	106	Family Cost of Living Allowance	488213	510000	495000	500000	505000	510000
	111	Additional Allowance	2124053	2235000	2200000	2130000	2185000	2230000
	112	Other Allowances	87450	100000	95000	100000	105000	110000
	113	Transportation Allowance	443165	440000	440000	440000	445000	450000
	114	Transport Allowance	621528	650000	645000	650000	655000	660000
	116	Employees' Bonuses	815161	1095000	1095000	1095000	1095000	1095000
	120	Contract Employees	0	50000	25000	400000	450000	500000
		Total	16337499	17130000	16956500	16698000	17060000	17274000
2121		Social Security Contributions						
	301	Social Security	1825000	1480000	1480000	1861000	1890000	1905000
		Total	1825000	1480000	1480000	1861000	1890000	1905000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	630085	700000	700000	700000	700000	700000
	202	Telecommunications Services	65146	50000	50000	50000	50000	50000
	203	Water	27983	25000	25000	25000	25000	25000
	204	Electricity	152468	77000	77000	70000	70000	70000
	205	Fuels	20000	110000	110000	100000	100000	100000
		001 Heating	5000	35000	35000	30000	30000	30000
		002 Saloon vehicles	5000	45000	45000	45000	45000	45000
		003 Transport vehicles and heavy equipment	10000	30000	30000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	52032	45000	45000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	285752	250000	49000	200000	200000	200000
	208	Repair and maintenance of buildings and accessories	29327	30000	30000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	67205	48000	48000	48000	48000	48000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	44367	29000	29000	29000	29000	29000
	211	Cleaning services and supplies including cleaning contracts	31453	32000	32000	32000	32000	32000
	212	Insurance	383500	385000	385000	350000	375000	400000
	213	Official Travel Missions	41977	21000	21000	21000	21000	21000
	214	Goods and services expenses	55434	31000	31000	31000	31000	31000
		Total	1886729	1833000	1632000	1731000	1756000	1781000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	300000	300000	300000	300000	300000	300000
		021 General Federation of Jordanian Farmers	250000	250000	250000	250000	250000	250000
		089 Jordan Valley Farmers Union	50000	50000	50000	50000	50000	50000
		Total	300000	300000	300000	300000	300000	300000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	1098500	926000	889500	1056000	1057000	1032000
		026 Jordan Cooperative Corporation	1098500	926000	889500	1056000	1057000	1032000
		Total	1098500	926000	889500	1056000	1057000	1032000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1429	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	25940	24000	24000	24000	24000	24000
		Total	27369	26000	26000	26000	26000	26000
		Total of Activity	21475097	21695000	21284000	21672000	22089000	22318000
		Total of Program	21475097	21695000	21284000	21672000	22089000	22318000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4005 - Animal Resources, Veterinary and Laboratories								
Activity : 601 - Sustaining work of veterinary laboratories and animal production stations								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	144140	140000	100000	100000	103000	106000
	102	Unclassified Employees	2381743	2440000	2430000	2460000	2500000	2600000
	105	Personal Cost of Living Allowance	2063288	2050000	2015000	2020000	2040000	2060000
	106	Family Cost of Living Allowance	197053	200000	200000	205000	210000	215000
	111	Additional Allowance	1206499	1225000	1208000	1210000	1240000	1280000
	113	Transportation Allowance	139934	125000	125000	125000	130000	135000
	114	Transport Allowance	243463	275000	265000	275000	280000	285000
	116	Employees' Bonuses	111530	150000	150000	150000	150000	150000
		Total	6487650	6605000	6493000	6545000	6653000	6831000
2121		Social Security Contributions						
	301	Social Security	600000	680000	680000	680000	690000	700000
		Total	600000	680000	680000	680000	690000	700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10660	11000	11000	11000	11000	11000
	203	Water	4000	4000	4000	4000	4000	4000
	204	Electricity	5000	5000	5000	5000	5000	5000
	205	Fuels	0	29000	29000	29000	29000	29000
		001 Heating	0	10000	10000	10000	10000	10000
		002 Saloon vehicles	0	10000	10000	10000	10000	10000
		003 Transport vehicles and heavy equipment	0	9000	9000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	4974	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	2943	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	29926	30000	30000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	1238	4000	4000	4000	4000	4000
	213	Official Travel Missions	7991	4000	4000	4000	4000	4000
	214	Goods and services expenses	8992	9000	9000	9000	9000	9000
		Total	75724	104000	104000	104000	104000	104000
		Total of Activity	7163374	7389000	7277000	7329000	7447000	7635000
		Total of Program	7163374	7389000	7277000	7329000	7447000	7635000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4010 - Forestry, Pastures and Nurseries Development								
Activity : 601 - Raising forestry awareness and guidance								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	115088	115000	90000	95000	98000	101000
	102	Unclassified Employees	1490519	1550000	1535000	1540000	1570000	1600000
	105	Personal Cost of Living Allowance	1280055	1290000	1285000	1250000	1275000	1300000
	106	Family Cost of Living Allowance	154313	160000	160000	170000	175000	180000
	111	Additional Allowance	564373	585000	580000	585000	595000	615000
	113	Transportation Allowance	74408	90000	85000	90000	95000	100000
	114	Transport Allowance	81709	100000	90000	100000	105000	110000
	116	Employees' Bonuses	60636	100000	100000	100000	100000	100000
		Total	3821101	3990000	3925000	3930000	4013000	4106000
2121		Social Security Contributions						
	301	Social Security	399700	410000	410000	410000	415000	425000
		Total	399700	410000	410000	410000	415000	425000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14475	15000	15000	15000	15000	15000
	203	Water	9983	10000	10000	10000	10000	10000
	204	Electricity	5000	5000	5000	5000	5000	5000
	205	Fuels	0	27500	27500	27500	27500	27500
	001	Heating	0	10000	10000	10000	10000	10000
	002	Saloon vehicles	0	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	7500	7500	7500	7500	7500
	206	Maintenance of Machines, furniture and accessories	4960	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	9000	9000	9000	9000	9000	9000
	211	Cleaning services and supplies including cleaning contracts	164	4000	4000	4000	4000	4000
	213	Official Travel Missions	4998	2500	2500	2500	2500	2500
	214	Goods and services expenses	3975	4000	4000	4000	4000	4000
		Total	52555	82000	82000	82000	82000	82000
		Total of Activity	4273356	4482000	4417000	4422000	4510000	4613000
		Total of Program	4273356	4482000	4417000	4422000	4510000	4613000

Program : 4015 - Plant Production and Protection

Activity : 601 - Plant production and protection administration

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	170324	170000	110000	120000	122000	124000
	102	Unclassified Employees	1459334	1500000	1490000	1500000	1530000	1580000
	105	Personal Cost of Living Allowance	1215160	1210000	1160000	1180000	1190000	1225000
	106	Family Cost of Living Allowance	135222	140000	133000	135000	140000	145000
	111	Additional Allowance	951849	1000000	954000	960000	980000	1000000
	113	Transportation Allowance	73009	120000	110000	120000	125000	130000
	114	Transport Allowance	99765	125000	120000	125000	130000	135000
	116	Employees' Bonuses	22400	50000	50000	50000	50000	50000
		Total	4127063	4315000	4127000	4190000	4267000	4389000
2121		Social Security Contributions						
	301	Social Security	430000	415000	415000	415000	425000	450000
		Total	430000	415000	415000	415000	425000	450000
		Total of Activity	4557063	4730000	4542000	4605000	4692000	4839000
		Total of Program	4557063	4730000	4542000	4605000	4692000	4839000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4020 - Land Reclamation and Development								
Activity : 601 - Lands development and reclamation administration								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	56553	60000	45000	45000	47000	49000
	102	Unclassified Employees	471944	490000	480000	490000	495000	510000
	105	Personal Cost of Living Allowance	387356	400000	390000	375000	380000	390000
	106	Family Cost of Living Allowance	41907	45000	42000	45000	50000	55000
	111	Additional Allowance	318036	330000	320000	330000	335000	345000
	113	Transportation Allowance	39702	40000	40000	40000	45000	50000
	114	Transport Allowance	49006	50000	50000	50000	55000	60000
	116	Employees' Bonuses	19326	50000	50000	50000	50000	50000
		Total	1383830	1465000	1417000	1425000	1457000	1509000
2121		Social Security Contributions						
	301	Social Security	120000	140000	140000	140000	145000	150000
		Total	120000	140000	140000	140000	145000	150000
		Total of Activity	1503830	1605000	1557000	1565000	1602000	1659000
		Total of Program	1503830	1605000	1557000	1565000	1602000	1659000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4025 - The National Center for Agricultural Research and Extension								
Activity : 601 - Agricultural research and extension administration								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	127685	123000	98000	90000	92000	94000
	102	Unclassified Employees	1848168	1940000	1850000	1860000	1900000	1960000
	103	Comprehensive Contract Employees	28823	30000	30000	35000	40000	45000
	105	Personal Cost of Living Allowance	1381384	1425000	1390000	1345000	1385000	1420000
	106	Family Cost of Living Allowance	138363	155000	140000	145000	150000	155000
	110	Overtime Allowance	169717	170000	170000	170000	170000	170000
	111	Additional Allowance	1326000	1400000	1328000	1335000	1370000	1410000
	113	Transportation Allowance	130442	150000	145000	150000	155000	160000
	114	Transport Allowance	139953	150000	145000	150000	155000	160000
	115	Field Visit Allowance	11157	16000	16000	16000	16000	16000
	116	Employees' Bonuses	414956	455000	455000	455000	455000	455000
	120	Contract Employees	5136	25000	15000	50000	55000	60000
		Total	5721784	6039000	5782000	5801000	5943000	6105000
2121		Social Security Contributions						
	301	Social Security	525000	575000	575000	575000	600000	625000
		Total	525000	575000	575000	575000	600000	625000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13240	20000	20000	20000	20000	20000
	202	Telecommunications Services	37553	35000	35000	35000	35000	35000
	203	Water	14983	15000	15000	15000	15000	15000
	204	Electricity	84994	60000	60000	50000	50000	50000
	205	Fuels	78739	82500	39500	62500	62500	62500
		001 Heating	17618	25000	5000	20000	20000	20000
		002 Saloon vehicles	29092	25000	2000	20000	20000	20000
		003 Transport vehicles and heavy equipment	32029	32500	32500	22500	22500	22500
	206	Maintenance of Machines, furniture and accessories	19903	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	39161	40000	40000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	9904	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	14453	16000	16000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19891	18000	18000	18000	18000	18000
	211	Cleaning services and supplies including cleaning contracts	6827	35000	35000	35000	35000	35000
	212	Insurance	50000	50000	50000	50000	50000	50000
	213	Official Travel Missions	14996	7500	7500	7500	7500	7500
	214	Goods and services expenses	15807	14000	14000	14000	14000	14000
		Total	420451	423000	380000	383000	383000	383000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	48600	0	0	0	0	0
		076 Farmers loans interests subsidy	48600	0	0	0	0	0
		Total	48600	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1820	2000	2000	2000	2000	2000
		Total	1820	2000	2000	2000	2000	2000
		Total of Activity	6717655	7039000	6739000	6761000	6928000	7115000
		Total of Program	6717655	7039000	6739000	6761000	6928000	7115000
		Total of Chapter	45690375	46940000	45816000	46354000	47268000	48179000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	3432878	2737000	2587000	2573000	2233000	2093000
	502	Wages	1046144	1920000	1668000	1515000	1235000	1110000
		Total	4479022	4657000	4255000	4088000	3468000	3203000
2121		Social Security Contributions						
	517	Social Security	195721	0	0	0	0	0
		Total	195721	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	174410	285000	285000	1237000	580000	480000
	512	Operating and Sustaining Expenditures	2201387	2996450	2831450	2435000	2068500	1703500
		Total	2375797	3281450	3116450	3672000	2648500	2183500
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	962500	1062500	1062500	1062500	1062500	1062500
		Total	962500	1062500	1062500	1062500	1062500	1062500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	146345	271000	161000	220000	1695000	1615000
		Total	146345	271000	161000	220000	1695000	1615000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1343723	1319000	1269000	7378500	7167000	4827000
		Total	1343723	1319000	1269000	7378500	7167000	4827000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	121418	1045250	630250	1183000	515000	299000
	506	Vehicles and Equipment	0	81800	81800	883000	90000	0
		Total	121418	1127050	712050	2066000	605000	299000
3113		Other Fixed Assets						
	511	Equipping and furnishing	8746	0	0	220000	0	0
		Total	8746	0	0	220000	0	0
3122		Inventories						
	503	Materials and supplies	1821586	2744000	2305000	3358000	3576000	2629000
		Total	1821586	2744000	2305000	3358000	3576000	2629000
		Total of Chapter	11454858	14462000	12881000	22065000	20222000	15819000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		001 Sustaining and Developing Agricultural Services Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	25699	60000	50000	20000	20000	20000
	003	Office supplies and equipment	3819	15000	15000	10000	10000	10000
	012	Air Conditioners	8196	10000	10000	0	0	0
	023	Electrical devices and equipment	14618	70000	40000	10000	10000	10000
	062	Solar cells systems and equipment	0	60000	60000	15000	0	0
		Total of Item	52332	215000	175000	55000	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	6246	0	0	0	0	0
		Total of Item	6246	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	335893	650000	588000	350000	170000	150000
		Total of Item	335893	650000	588000	350000	170000	150000
		Total of Project / Treasury	3431177	4312000	4000000	3801500	2938300	2947800
Project		002 Agricultural Risks Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	018	Agricultural Risks Fund	900000	1000000	1000000	1000000	1000000	1000000
		Total of Item	900000	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	900000	1000000	1000000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		006 Developing Agricultural Region of Al-Sharah						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	399999	0	0	0	0	0
		Total of Item	399999	0	0	0	0	0
	502	Wages						
	001	Wages	0	400000	353000	0	0	0
		Total of Item	0	400000	353000	0	0	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	5982	6000	6000	0	0	0
		Total of Item	5982	6000	6000	0	0	0
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	3973	4000	4000	0	0	0
	003	Water	5000	20000	20000	0	0	0
	004	Electricity	35000	40000	40000	0	0	0
	005	Fuels	49179	40000	40000	0	0	0
	006	Devices, tools and equipment maintenance	9504	10000	10000	0	0	0
		Total of Item	102656	114000	114000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	67512	70000	70000	0	0	0
	006	Laboratories supplies and materials	0	2000	2000	0	0	0
	019	Spare parts supplies	44792	55000	55000	0	0	0
		Total of Item	112304	127000	127000	0	0	0
		Total of Project / Treasury	620941	647000	600000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		009 Border Centers Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	2866	0	0	0	0	0
	008	Qualifying and training expenses	8033	14000	14000	14000	0	0
	015	Operating systems and software	3073	0	0	0	0	0
	035	Technical and administrative support	0	0	0	7000	0	0
		Total of Item	13972	14000	14000	21000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	20000	20000	20000	20000	0
		Total of Item	0	20000	20000	20000	20000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	270	6000	6000	7000	5000	0
	007	Agricultural tools and equipment	0	24200	24200	22000	21000	0
		Total of Item	270	30200	30200	29000	26000	0
	506	Vehicles and Equipment						
	002	Field vehicles	0	81800	81800	90000	90000	0
		Total of Item	0	81800	81800	90000	90000	0
		Total of Project / Treasury	14242	150000	150000	160000	136000	0
Project		010 Establishment of agriculture database						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	50000	50000	0	0	0
	015	Operating systems and software	0	46950	46950	300000	325000	0
		Total of Item	0	96950	96950	300000	325000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	103050	103050	0	0	0
		Total of Item	0	103050	103050	0	0	0
		Total of Project / Treasury	0	200000	200000	300000	325000	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		701 Constructing and maintaining buildings in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	150000	100000	50000
		Total of Item	0	0	0	150000	100000	50000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	35000	0	0
		Total of Item	0	0	0	35000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	615000	200000	50000
		Total of Item	0	0	0	615000	200000	50000
		Total of Project / Treasury	0	0	0	800000	300000	100000
Project		702 Improving the agricultural facilities in the capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	300000	200000	0
		Total of Item	0	0	0	300000	200000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	100000	0	0
	008	Tractors	0	0	0	100000	0	0
	015	Cranes	0	0	0	100000	0	0
		Total of Item	0	0	0	300000	0	0
		Total of Project / Treasury	0	0	0	700000	200000	0
Project		703 Establishing and expanding agricultural centers in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	267000	50000	200000
		Total of Item	0	0	0	267000	50000	200000
		Total of Project / Treasury	0	0	0	267000	50000	200000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		704 Establishing a building for farmers services / Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	285000	200000	0
		Total of Item	0	0	0	285000	200000	0
		Total of Project / Treasury	0	0	0	300000	200000	0
Project		705 Constructing and equipping buildings in Balqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	290000	350000	300000
		Total of Item	0	0	0	290000	350000	300000
		Total of Project / Treasury	0	0	0	300000	350000	300000
Project		706 Using the solar energy in the agriculture / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	320000	0	0
		Total of Item	0	0	0	320000	0	0
		Total of Project / Treasury	0	0	0	320000	0	0
Project		707 Agricultural machines and vehicles / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	35000	0	0
	008	Tractors	0	0	0	25000	0	0
		Total of Item	0	0	0	60000	0	0
		Total of Project / Treasury	0	0	0	60000	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		708 Hall building for rehabilitating and training the farmers / Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	80000	20000	0
		Total of Item	0	0	0	80000	20000	0
		Total of Project / Treasury	0	0	0	80000	20000	0
		Total of Program	4966360	6309000	5950000	8088500	5519300	4547800

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		001 Animal Resources, Veterinary and Laboratories Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	19993	0	0	0	0	0
		Total of Item	19993	0	0	0	0	0
	502	Wages						
	001	Wages	10941	50000	10000	0	0	0
		Total of Item	10941	50000	10000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	7000	0	0	0	0	0
		Total of Item	7000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	15948	25000	25000	0	0	0
		Total of Item	15948	25000	25000	0	0	0
	512	Operating and Sustaining Expenditures						
	003	Water	24999	25000	25000	0	0	0
	004	Electricity	170000	180000	180000	0	0	0
	005	Fuels	48000	48000	48000	0	0	0
	006	Devices, tools and equipment maintenance	16983	20000	20000	0	0	0
		Total of Item	259982	273000	273000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	6937	20000	10000	0	0	0
	007	Agricultural tools and equipment	0	10000	10000	0	0	0
	009	Laboratories and Measurement Devices	5000	10000	10000	0	0	0
		Total of Item	11937	40000	30000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	83559	290000	112000	0	0	0
	003	Agricultural supplies	15030	50000	50000	0	0	0
		Total of Item	98589	340000	162000	0	0	0
		Total of Project / Treasury	424390	728000	500000	0	0	0
Project		002 Epidemical Survey of Human and Animals Shared Diseases						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	33357	0	0	0	0	0
		Total of Item	33357	0	0	0	0	0
		Total of Project / Treasury	33357	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		005 Numbering Livestock Project in the Kingdom						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	33064	90000	90000	90000	90000	90000
		Total of Item	33064	90000	90000	90000	90000	90000
		Total of Project / Treasury	33064	110000	110000	90000	90000	90000
Project		013 Developing sheep stations/ Al-Walah/ Al-Musherfeh/Al-Fajij						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	6973	6000	6000	0	0	0
		Total of Item	6973	6000	6000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2500	2500	0	0	0
	003	Office supplies and equipment	0	2500	2500	0	0	0
	007	Agricultural tools and equipment	3000	0	0	0	0	0
		Total of Item	3000	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	74435	85000	74000	130000	130000	130000
		Total of Item	74435	85000	74000	130000	130000	130000
		Total of Project / Treasury	84408	96000	85000	130000	130000	130000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		014 Support and protection of livestock resources						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	255000	215000	215000
		Total of Item	0	0	0	255000	215000	215000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	499997	500000	400000	350000	100000	100000
	003	Agricultural supplies	0	0	0	37000	37000	37000
		Total of Item	499997	500000	400000	387000	137000	137000
		Total of Project / Treasury	499997	500000	400000	692000	402000	402000
Project		015 Bergesh and Dibbeen Reserves						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	44813	60000	50000	0	0	0
		Total of Item	44813	60000	50000	0	0	0
		Total of Project / Treasury	44813	60000	50000	0	0	0
Project		016 Establishing a veterinary quarantine in Aqaba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project / Treasury	0	100000	0	0	0	0

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(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		017 Establishing antibiotic residues laboratory						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	20000	20000	5000	0	0
		Total of Item	0	20000	20000	5000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	100000	100000	105000	180000	0
		Total of Item	0	100000	100000	105000	180000	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	40000	40000	0
		Total of Item	0	0	0	40000	40000	0
		Total of Project / Treasury	0	150000	150000	150000	220000	0
Project		701 Establishing and equipping veterinary laboratories and clinics in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary clinics establishment	0	0	0	100000	0	0
	013	Buildings construction	0	0	0	100000	0	0
		Total of Item	0	0	0	200000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	145000	0	0
		Total of Item	0	0	0	145000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	0	0	0	35000	0	0
		Total of Item	0	0	0	35000	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	0	0	410000	0	0

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Program 4005 Animal Resources, Veterinary and Laboratories								
Project		702 Establishing and equipping veterinary laboratories and clinics in Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary clinics establishment	0	0	0	100000	800000	0
		Total of Item	0	0	0	100000	800000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project / Treasury	0	0	0	150000	800000	0
Project		705 Establishing a modern veterinary clinic and veterinary laboratory to serve and develop the livestock sector / Jarash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary clinics establishment	0	0	0	150000	250000	50000
	013	Buildings construction	0	0	0	60000	0	0
		Total of Item	0	0	0	210000	250000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Laboratories furnishings	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	0	0	300000	250000	50000

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Program 4005 Animal Resources, Veterinary and Laboratories								
Project		706 Supporting the projects for societies in the form of grants and assistance / Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	0	150000	0
Total of Item			0	0	0	0	150000	0
Total of Project / Treasury			0	0	0	0	150000	0
Project		707 Building cooperative markets for products of cooperative societies / Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	50000	0
Total of Item			0	0	0	0	50000	0
Total of Project / Treasury			0	0	0	0	50000	0
Project		708 Establishing mobile veterinary clinic (Agriculture in Jordan Valley) / Balqa Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary clinics establishment	0	0	0	0	50000	0
Total of Item			0	0	0	0	50000	0
Total of Project / Treasury			0	0	0	0	50000	0
Project		709 Agricultural Quarry - Al Mudawara Border Center / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	25000	0	0
Total of Item			0	0	0	25000	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	18000	0	0
Total of Item			0	0	0	18000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	17000	0	0
Total of Item			0	0	0	17000	0	0
Total of Project / Treasury			0	0	0	60000	0	0

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Program 4005 Animal Resources, Veterinary and Laboratories								
Project		710 Qualifying veterinary clinics and laboratories in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary clinics establishment	0	0	0	285000	0	0
		Total of Item	0	0	0	285000	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	6800	0	0
		Total of Item	0	0	0	6800	0	0
		Total of Project / Treasury	0	0	0	291800	0	0
Project		711 Establishing veterinary clinics and laboratories in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary clinics establishment	0	0	0	600000	0	0
		Total of Item	0	0	0	600000	0	0
		Total of Project / Treasury	0	0	0	600000	0	0
Project		712 Establishing Veterinary Quarantine / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	0	1000000	1000000
		Total of Item	0	0	0	0	1000000	1000000
		Total of Project / Treasury	0	0	0	0	1000000	1000000
Total of Program			1120029	1744000	1295000	2873800	3142000	1672000

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Program 4010 Forestry, Pastures and Nurseries Development								
Project		001 Forestry and Pastures and Nurseries Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	19978	0	0	0	0	0
		Total of Item	19978	0	0	0	0	0
	502	Wages						
	001	Wages	795541	1080000	955000	615000	335000	300000
		Total of Item	795541	1080000	955000	615000	335000	300000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	130000	0	0	0	0	0
		Total of Item	130000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19888	35000	35000	5000	5000	5000
		Total of Item	19888	35000	35000	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	003	Water	25000	25000	25000	0	0	0
	004	Electricity	50000	65000	65000	0	0	0
	005	Fuels	84673	155000	155000	0	0	0
	006	Devices, tools and equipment maintenance	9652	10000	10000	2000	1700	2200
	008	Qualifying and training expenses	0	10000	10000	0	0	0
	012	Subscriptions, insurances	0	35000	35000	25000	25000	25000
		Total of Item	169325	300000	300000	27000	26700	27200
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	66743	70000	70000	20000	20000	20000
	019	Spare parts supplies	0	40000	40000	0	0	0
		Total of Item	66743	110000	110000	20000	20000	20000
		Total of Project / Treasury	1201475	1525000	1400000	667000	386700	352200

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Program 4010 Forestry, Pastures and Nurseries Development								
Project		003 Pastures development in Jordan badia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	9805	0	0	0	0	0
	004	Bonuses	200000	0	0	0	0	0
		Total of Item	209805	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	4744	0	0	0	0	0
		Total of Item	4744	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	004	Electricity	15000	0	0	0	0	0
	005	Fuels	54520	0	0	0	0	0
	008	Qualifying and training expenses	4897	0	0	0	0	0
		Total of Item	74417	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	39093	0	0	0	0	0
		Total of Item	39093	0	0	0	0	0
		Total of Project / Treasury	328059	0	0	0	0	0
Project		004 Forestry nurseries development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	9002	0	0	0	0	0
		Total of Item	9002	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	003	Water	5000	0	0	0	0	0
	004	Electricity	15000	0	0	0	0	0
	005	Fuels	15000	0	0	0	0	0
		Total of Item	35000	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	41035	0	0	0	0	0
		Total of Item	41035	0	0	0	0	0
		Total of Project / Treasury	85037	0	0	0	0	0

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Program 4010 Forestry, Pastures and Nurseries Development								
Project		005 The Green Belt						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	4000	0	0	0	0	0
	004	Electricity	13000	0	0	0	0	0
	005	Fuels	19195	0	0	0	0	0
		Total of Item	36195	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	41500	0	0	0	0	0
		Total of Item	41500	0	0	0	0	0
		Total of Project / Treasury	77695	0	0	0	0	0
Project		007 Planting forestry in lands surrounding the dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	4963	0	0	0	0	0
	004	Electricity	5000	0	0	0	0	0
	005	Fuels	18319	0	0	0	0	0
		Total of Item	28282	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	26119	0	0	0	0	0
		Total of Item	26119	0	0	0	0	0
		Total of Project / Treasury	54401	0	0	0	0	0

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Program 4010 Forestry, Pastures and Nurseries Development								
Project		009 Protecting and sustaining forestry resources						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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
	512	Operating and Sustaining Expenditures						
	003	Water	0	15000	15000	0	0	0
	004	Electricity	0	35000	35000	0	0	0
	005	Fuels	0	70000	70000	0	0	0
		Total of Item	0	120000	120000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	10237	185000	160000	0	0	0
		Total of Item	10237	185000	160000	0	0	0
		Total of Project / Treasury	10237	325000	300000	0	0	0
Project		010 Development of pastoral communities in Badia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	12743	30000	20000	5000	20000	20000
	017	Promotion, advertising and awareness	0	10000	10000	0	0	0
		Total of Item	12743	40000	30000	5000	20000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	18000	20000	10000	0	0	0
		Total of Item	18000	20000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	30000	40000	20000
		Total of Item	0	0	0	30000	40000	20000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	40000	70000	60000
		Total of Item	0	0	0	40000	70000	60000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4467	0	0	0	0	0
		Total of Item	4467	0	0	0	0	0
		Total of Project / Treasury	35210	60000	40000	75000	130000	100000

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Program 4010 Forestry, Pastures and Nurseries Development								
Project		701 Protecting and developing the forestry resource / Mafrq Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	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	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	35000	20000	0
		Total of Item	0	0	0	35000	20000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
		Total of Project / Treasury	0	0	0	60000	20000	0
Project		702 Rehabilitating forestry stations, nurseries and forest protection in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	125000	350000	350000
		Total of Item	0	0	0	125000	350000	350000
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	90000	0	0
		Total of Item	0	0	0	90000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	165000	0	0
		Total of Item	0	0	0	165000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	70000	0	0
	036	Cameras	0	0	0	25000	0	0
	062	Solar cells systems and equipment	0	0	0	25000	0	0
		Total of Item	0	0	0	120000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	350000	850000	500000
		Total of Item	0	0	0	350000	850000	500000
		Total of Project / Treasury	0	0	0	850000	1200000	850000

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Program 4010 Forestry, Pastures and Nurseries Development								
Project		703 Building an integrated directorate with feed, seed and fertilizers stores / Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	250000	250000
		Total of Item	0	0	0	0	250000	250000
		Total of Project / Treasury	0	0	0	0	250000	250000
Project		704 Establishing a meeting hall / Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
		Total of Project / Treasury	0	0	0	0	100000	100000
Project		705 Rehabilitating the forestry stations, nurseries and researches in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	80000	100000	100000
		Total of Item	0	0	0	80000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	275000	530000	400000
		Total of Item	0	0	0	275000	530000	400000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	90000	0	0
		Total of Item	0	0	0	90000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	80000	300000	300000
		Total of Item	0	0	0	80000	300000	300000
		Total of Project / Treasury	0	0	0	525000	930000	800000
Project		706 Improving the productivity of pastures and livestock in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	100000	125000	25000
		Total of Item	0	0	0	100000	125000	25000
		Total of Project / Treasury	0	0	0	100000	125000	25000

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(In JDs)

Program 4010 Forestry, Pastures and Nurseries Development								
Project		707 Rehabilitating the forestry stations in Balq'a governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	60000	0	0
		Total of Item	0	0	0	60000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	85000	0	0
		Total of Item	0	0	0	85000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	30000	50000	50000
		Total of Item	0	0	0	30000	50000	50000
		Total of Project / Treasury	0	0	0	175000	50000	50000
Project		708 Rehabilitating Ma'in pastures and al Wala nurserie / Ma'daba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	0	200000	200000
		Total of Item	0	0	0	0	200000	200000
		Total of Project / Treasury	0	0	0	0	200000	200000

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(In JDs)

Program 4010 Forestry, Pastures and Nurseries Development								
Project		709 Developing and establishing pastoral reserves / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
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	0	0
		Total of Item	0	0	0	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	10000	150000	150000
		Total of Item	0	0	0	10000	150000	150000
		Total of Project / Treasury	0	0	0	100000	150000	150000
Project		710 Qualifying the forests, nurseries and agricultural extension in Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	40000	0	0
		Total of Item	0	0	0	40000	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	16500	0	0
		Total of Item	0	0	0	16500	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	80200	187000	70000
		Total of Item	0	0	0	80200	187000	70000
		Total of Project / Treasury	0	0	0	166700	187000	70000

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Program 4010 Forestry, Pastures and Nurseries Development								
Project		711 Establishing towers to protect the forestry resources / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	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	1792114	1910000	1740000	2778700	3728700	2947200

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(In JDs)

Program 4015 Plant Production and Protection								
Project		001 Plant Production and Protection Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	4946	0	0	0	0	0
		Total of Item	4946	0	0	0	0	0
	502	Wages						
	001	Wages	9821	65000	65000	160000	85000	85000
		Total of Item	9821	65000	65000	160000	85000	85000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	12000	0	0	0	0	0
		Total of Item	12000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	6689	20000	20000	10000	10000	10000
	011	Irrigation networks maintenance	25000	35000	35000	35000	35000	35000
		Total of Item	31689	55000	55000	45000	45000	45000
	512	Operating and Sustaining Expenditures						
	003	Water	5000	20000	20000	0	0	0
	004	Electricity	159557	170000	170000	0	0	0
	005	Fuels	149462	150000	150000	0	0	0
	006	Devices, tools and equipment maintenance	4983	10000	10000	10000	10000	10000
	008	Qualifying and training expenses	9243	10000	10000	0	0	0
	012	Subscriptions, insurances	0	30000	30000	30000	30000	30000
	017	Promotion, advertising and awareness	0	10000	10000	0	0	0
	035	Technical and administrative support	0	0	0	240000	160000	140000
	999	n.e.c	4986	0	0	0	0	0
		Total of Item	333231	400000	400000	280000	200000	180000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	120970	175000	175000	140000	70000	70000
		Total of Item	120970	175000	175000	140000	70000	70000
		Total of Project / Treasury	512657	700000	700000	625000	400000	380000

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(In JDs)

Program 4015 Plant Production and Protection								
Project		005 Combating house flies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	20000	45000	45000	0	0	0
		Total of Item	20000	45000	45000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	31038	35000	35000	0	0	0
		Total of Item	31038	35000	35000	0	0	0
		Total of Project / Treasury	51038	80000	80000	0	0	0
Project		006 Combating Mediterranean fly						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project / Treasury	30000	0	0	0	0	0
Project		011 International Accreditation of the laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	4779	15000	15000	15000	15000	15000
	008	Qualifying and training expenses	0	35000	35000	0	0	0
		Total of Item	4779	50000	50000	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	10000	10000	50000	50000	50000
		Total of Item	0	10000	10000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	12600	25000	25000	0	0	0
	006	Laboratories supplies and materials	20836	45000	45000	50000	50000	50000
		Total of Item	33436	70000	70000	50000	50000	50000
		Total of Project / Treasury	38215	130000	130000	115000	115000	115000

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Program 4015 Plant Production and Protection								
Project		012 Integrated administration for controlling pests						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	34750	25000	25000	0	0	0
	008	Qualifying and training expenses	7631	20000	20000	0	0	0
	035	Technical and administrative support	0	0	0	40000	40000	40000
		Total of Item	42381	45000	45000	40000	40000	40000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	29485	40000	40000	70000	60000	50000
		Total of Item	29485	40000	40000	70000	60000	50000
		Total of Project / Treasury	86866	85000	85000	110000	100000	90000
Project		013 Developing pesticides residues laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	10000	0	0	0	0
	008	Qualifying and training expenses	0	15000	0	0	0	0
	015	Operating systems and software	0	10000	0	0	0	0
		Total of Item	0	35000	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	350000	0	0	0	0
	023	Electrical devices and equipment	0	15000	0	0	0	0
		Total of Item	0	365000	0	0	0	0
		Total of Project / Treasury	0	400000	0	0	0	0
Project		014 Establishing pesticides residues analysis laboratory/ Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	20000	20000	20000	580000	500000
		Total of Item	0	20000	20000	20000	580000	500000
		Total of Project / Treasury	0	20000	20000	20000	580000	500000

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Program 4015 Plant Production and Protection								
Project		701 Establishing and equipping preventive laboratories in Irbid governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	175000	0	0
		Total of Item	0	0	0	175000	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project / Treasury	0	0	0	225000	0	0
Project		702 Combating the plants worm using the agricultural cycle / Irbid governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	0	0	0	200000	0	0
Project		703 Palm in Irbid governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	170000	0	0
		Total of Item	0	0	0	170000	0	0
		Total of Project / Treasury	0	0	0	170000	0	0
Project		704 Combating the planting worm (district and West Badia) / Mafraq governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	50000	50000	100000
		Total of Item	0	0	0	50000	50000	100000
		Total of Project / Treasury	0	0	0	50000	50000	100000
Project		705 Establishing a laboratory for palm weevil in the southern Shouneh district - Cultivation of Jordan Valley / Balqa governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
		Total of Project / Treasury	0	0	0	0	200000	0

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Program 4015 Plant Production and Protection								
Project		706 Combating the plants worm (Dhiban) / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
	506	Vehicles and Equipment						
	008	Tractors	0	0	0	75000	0	0
		Total of Item	0	0	0	75000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	5000	150000	150000
		Total of Item	0	0	0	5000	150000	150000
		Total of Project / Treasury	0	0	0	150000	150000	150000
Project		707 Project of combating the plants worm / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000
Project		708 Project of digging artesian wells in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	0	0	0	265000	0	0
		Total of Item	0	0	0	265000	0	0
		Total of Project / Treasury	0	0	0	265000	0	0
Project		709 Rehabilitating the orchards in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	62000	62000	12000
		Total of Item	0	0	0	62000	62000	12000
		Total of Project / Treasury	0	0	0	62000	62000	12000

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Program 4015 Plant Production and Protection								
Project		710 Establishing the agricultural ponds / Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	0	0	0	100000	300000	300000
		Total of Item	0	0	0	100000	300000	300000
		Total of Project / Treasury	0	0	0	100000	300000	300000
Project		711 Maintenance of agricultural stations / Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	40000	0	0
		Total of Item	0	0	0	40000	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	0	0	100000	0	0
Total of Program			718776	1415000	1015000	2292000	2057000	1747000

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Program 4020 Land Reclamation and Development								
Project		016 Managing the natural resources of Karak and Tafileh Governorates - 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	179456	0	0	0	0	0
		Total of Item	179456	0	0	0	0	0
Fund Source		103003 OPEC Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	443359	0	0	0	0	0
		Total of Item	443359	0	0	0	0	0
Fund Source		103008 International Fund of Agriculture Development Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	145884	0	0	0	0	0
		Total of Item	145884	0	0	0	0	0
		Total of Project / Treasury	179456	0	0	0	0	0
		Total of Project / Loans	589243	0	0	0	0	0
		Total of Project	768699	0	0	0	0	0
Project		018 Lands Reclamation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	63259	50000	50000	0	0	0
		Total of Item	63259	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	40907	70000	70000	0	0	0
	016	Excavations and wells construction	57924	75000	75000	0	0	0
		Total of Item	98831	145000	145000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4973	0	0	0	0	0
		Total of Item	4973	0	0	0	0	0
		Total of Project / Treasury	167063	195000	195000	0	0	0

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Program 4020 Land Reclamation and Development								
Project		020 Introducing water harvest methods in pastoral lands / Japan grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	4740	5000	5000	0	0	0
		Total of Item	4740	5000	5000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	9600	10000	10000	0	0	0
		Total of Item	9600	10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	41681	0	0	0	0	0
	016	Excavations and wells construction	56065	135000	85000	0	0	0
		Total of Item	97746	135000	85000	0	0	0
		Total of Project / Treasury	112086	150000	100000	0	0	0
Project		021 Increasing the income of the poor families/ food security						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2200	0	0	0	0	0
		Total of Item	2200	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	29225	0	0	0	0	0
	016	Excavations and wells construction	9520	0	0	0	0	0
		Total of Item	38745	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	15680	70000	50000	0	0	0
		Total of Item	15680	70000	50000	0	0	0
		Total of Project / Treasury	56625	70000	50000	0	0	0

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Program 4020 Land Reclamation and Development								
Project		023 Bio diversity in forestry and pastures areas in poverty pockets						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	25000	20000	20000	0	0	0
	005	Fuels	46119	43000	43000	0	0	0
		Total of Item	71119	63000	63000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1500	0	0	0	0	0
		Total of Item	1500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2500	0	0	0	0	0
		Total of Item	2500	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	69501	70000	37000	0	0	0
		Total of Item	69501	70000	37000	0	0	0
		Total of Project / Treasury	144620	133000	100000	0	0	0
Project		024 Water harvest						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	139702	350000	350000	0	0	0
		Total of Item	139702	350000	350000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	45000	45000	0	0	0
		Total of Item	0	45000	45000	0	0	0
		Total of Project / Treasury	139702	415000	415000	0	0	0
Project		701 Irrigation canals, pipes and lining torrents canals / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	30000	80000	130000
		Total of Item	0	0	0	30000	80000	130000
		Total of Project / Treasury	0	0	0	30000	80000	130000

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Program 4020 Land Reclamation and Development								
Project		702 Reclamation of agricultural lands and water harvesting / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	0	250000	320000
	016	Excavations and wells construction	0	0	0	425000	0	0
		Total of Item	0	0	0	425000	250000	320000
		Total of Project / Treasury	0	0	0	425000	250000	320000
Project		703 Reclamation of agricultural lands in districts of governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	0	0	0	100000	250000	250000
		Total of Item	0	0	0	100000	250000	250000
		Total of Project / Treasury	0	0	0	100000	250000	250000
Project		704 Water harvest and improving income of poor families in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	0	400000	400000
	010	Irrigation networks construction	0	0	0	200000	0	0
	016	Excavations and wells construction	0	0	0	300000	0	0
		Total of Item	0	0	0	500000	400000	400000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	0	0	0	700000	400000	400000
Project		705 Reclamation of the lands in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	0	352000	352000
	010	Irrigation networks construction	0	0	0	92000	0	0
	016	Excavations and wells construction	0	0	0	160000	0	0
		Total of Item	0	0	0	252000	352000	352000
		Total of Project / Treasury	0	0	0	252000	352000	352000

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Program 4020 Land Reclamation and Development								
Project		706 Reclamation of the agricultural lands / Balqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	0	0	0	45000	70000	70000
		Total of Item	0	0	0	45000	70000	70000
		Total of Project / Treasury	0	0	0	45000	70000	70000
Project		707 Reclamation of the agricultural lands in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	0	0	400000	0	0
	016	Excavations and wells construction	0	0	0	100000	600000	450000
		Total of Item	0	0	0	500000	600000	450000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	650000	600000	450000
Project		708 Constructing the support agricultural roads (Madaba governorate and Dhiban district) / Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
		Total of Project / Treasury	0	0	0	300000	300000	300000
Project		709 Water harvest project (collection of gardens water) / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	200000	150000	150000
		Total of Item	0	0	0	200000	150000	150000
		Total of Project / Treasury	0	0	0	200000	150000	150000

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Program 4020 Land Reclamation and Development								
Project		710 Developmental projects for farmers in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	0	0	55000	0	0
		Total of Item	0	0	0	55000	0	0
	506	Vehicles and Equipment						
	007	Tank trucks	0	0	0	40000	0	0
	008	Tractors	0	0	0	115000	0	0
	015	Cranes	0	0	0	40000	0	0
		Total of Item	0	0	0	195000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project / Treasury	0	0	0	350000	100000	100000
Project		711 Support the poor families / Ma'an Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	0	0	0	40000	40000	40000
		Total of Item	0	0	0	40000	40000	40000
		Total of Project / Treasury	0	0	0	40000	40000	40000
Project		712 Protection of the valleys banks / Tafileh Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	200000	300000	300000
		Total of Item	0	0	0	200000	300000	300000
		Total of Project / Treasury	0	0	0	200000	300000	300000
Project		713 Maintenance of channels and pipes and installation of irrigation pipes / Tafileh Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	100000	100000	50000
		Total of Item	0	0	0	100000	100000	50000
		Total of Project / Treasury	0	0	0	100000	100000	50000

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Program 4020 Land Reclamation and Development								
Project		714 Water harvest / Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	0	350000	350000
		Total of Item	0	0	0	0	350000	350000
		Total of Project / Treasury	0	0	0	0	350000	350000
Project		715 Rehabilitating the agricultural roads in different regions / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	0	0	170000	0	0
		Total of Item	0	0	0	170000	0	0
		Total of Project / Treasury	0	0	0	170000	0	0
Project		716 Water harvest and improving income of poor families in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	200000	825000	275000
	016	Excavations and wells construction	0	0	0	350000	0	0
		Total of Item	0	0	0	550000	825000	275000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	0	0	0	700000	825000	275000
Total of Program			1388795	963000	860000	4262000	4167000	3537000

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Program 4025 The National Center for Agricultural Research and Extension								
Project		001 The National Center for Agricultural Research and Extension Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	3922	365000	265000	222000	320000	180000
	003	Travel allowance	9981	0	0	0	0	0
	004	Bonuses	349905	0	0	0	0	0
		Total of Item	363808	365000	265000	222000	320000	180000
	502	Wages						
	001	Wages	195042	250000	250000	285000	215000	125000
		Total of Item	195042	250000	250000	285000	215000	125000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	36721	0	0	0	0	0
		Total of Item	36721	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19846	20000	20000	20000	20000	20000
		Total of Item	19846	20000	20000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	3872	5000	5000	0	0	0
	003	Water	5724	5000	5000	0	0	0
	004	Electricity	60000	50000	50000	0	0	0
	005	Fuels	35443	70000	70000	0	0	0
	006	Devices, tools and equipment maintenance	2787	3000	3000	0	0	0
	007	Vehicles and equipment maintenance	6970	5000	5000	0	0	0
	008	Qualifying and training expenses	47099	50000	50000	50000	50000	50000
	009	Fees	6999	7000	7000	7000	7000	7000
	011	Capacity building expenses	20323	20000	20000	20000	20000	20000
	012	Subscriptions, insurances	11000	11000	11000	11000	11000	11000
	013	Services contracts	40594	35000	35000	35000	35000	35000
	017	Promotion, advertising and awareness	18596	16000	16000	0	0	0
	032	Conferences, celebrations and workshops	4484	5000	5000	0	0	0
	035	Technical and administrative support	0	0	0	365000	365000	365000
	036	Computerization and automation operations expenses	3577	6000	6000	6000	6000	6000
		Total of Item	267468	288000	288000	494000	494000	494000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5958	5000	5000	5000	5000	5000
	003	Office supplies and equipment	2134	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	3815	4000	4000	4000	4000	4000
	023	Electrical devices and equipment	4795	5000	5000	5000	5000	5000
		Total of Item	16702	19000	19000	19000	19000	19000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	17943	20000	20000	20000	20000	20000
	019	Spare parts supplies	4937	5000	5000	5000	5000	5000
	021	Fodder, fertilizers and insecticides	9876	10000	10000	10000	10000	10000
		Total of Item	32756	35000	35000	35000	35000	35000

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Program 4025 The National Center for Agricultural Research and Extension								
Project		001 The National Center for Agricultural Research and Extension Program Administration Project						
		Total of Project / Treasury	932343	977000	877000	1075000	1103000	873000
Project		003 Agricultural Research						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	111127	100000	100000	100000	100000	100000
		Total of Item	111127	100000	100000	100000	100000	100000
		Total of Project / Treasury	111127	100000	100000	100000	100000	100000
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	5000	5000	0	0	0
	008	Qualifying and training expenses	4970	5000	5000	5000	5000	5000
	035	Technical and administrative support	0	0	0	5000	5000	5000
		Total of Item	4970	10000	10000	10000	10000	10000
		Total of Project / Treasury	4970	10000	10000	10000	10000	10000
Project		006 Preparing and equipping training laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	341	5000	5000	0	0	0
	008	Qualifying and training expenses	1885	2000	2000	2000	2000	2000
	035	Technical and administrative support	0	0	0	5000	5000	5000
		Total of Item	2226	7000	7000	7000	7000	7000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	694	28000	28000	28000	28000	28000
		Total of Item	694	28000	28000	28000	28000	28000
		Total of Project / Treasury	2920	35000	35000	35000	35000	35000

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Program 4025 The National Center for Agricultural Research and Extension								
Project		007 Goat Breeding						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	5000	5000	0	0	0
	007	Vehicles and equipment maintenance	1457	1500	1500	0	0	0
	008	Qualifying and training expenses	1300	1500	1500	3000	3000	3000
	035	Technical and administrative support	0	0	0	5000	5000	5000
		Total of Item	2757	8000	8000	8000	8000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	1846	2000	2000	2000	2000	2000
		Total of Item	1846	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	021	Fodder, fertilizers and insecticides	9500	10000	10000	10000	10000	10000
		Total of Item	9500	10000	10000	10000	10000	10000
		Total of Project / Treasury	14103	20000	20000	20000	20000	20000
Project		009 Regional Project for the Middle East Area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	967	0	0	0	0	0
	007	Vehicles and equipment maintenance	4937	0	0	0	0	0
	008	Qualifying and training expenses	2929	0	0	0	0	0
		Total of Item	8833	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	2164	0	0	0	0	0
		Total of Item	2164	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4592	0	0	0	0	0
	021	Fodder, fertilizers and insecticides	3965	0	0	0	0	0
		Total of Item	8557	0	0	0	0	0
		Total of Project / Treasury	19554	0	0	0	0	0

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Program 4025 The National Center for Agricultural Research and Extension								
Project		013 Salinity and dry environment studies center for agricultural research and extension						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	941	0	0	0	0	0
		Total of Item	941	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	621	0	0	0	0	0
		Total of Item	621	0	0	0	0	0
		Total of Project / Treasury	1562	0	0	0	0	0
Project		014 Fertilization by irrigation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	4915	0	0	0	0	0
		Total of Item	4915	0	0	0	0	0
	502	Wages						
	001	Wages	7643	0	0	0	0	0
		Total of Item	7643	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	4790	0	0	0	0	0
		Total of Item	4790	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	14193	0	0	0	0	0
		Total of Item	14193	0	0	0	0	0
		Total of Project / Treasury	31541	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4025 The National Center for Agricultural Research and Extension								
Project		015 Agricultural advisor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	3973	0	0	0	0	0
	004	Bonuses	34668	0	0	0	0	0
		Total of Item	38641	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	448	2000	2000	0	0	0
	003	Water	1406	2000	2000	0	0	0
	004	Electricity	29999	30000	30000	0	0	0
	005	Fuels	12486	25000	25000	0	0	0
	006	Devices, tools and equipment maintenance	2613	3000	3000	0	0	0
	007	Vehicles and equipment maintenance	4884	5000	5000	0	0	0
	008	Qualifying and training expenses	4245	33000	33000	0	0	0
	035	Technical and administrative support	0	0	0	50000	50000	50000
		Total of Item	56081	100000	100000	50000	50000	50000
		Total of Project / Treasury	94722	100000	100000	50000	50000	50000
Project		018 Establishing a building for the regional center in Deir Alla						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	200000	669000	669000	100000	0	0
		Total of Item	200000	669000	669000	100000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	200000	669000	669000	200000	0	0
Project		019 Developing bee keeping in Jordan.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	976	0	0	0	0	0
		Total of Item	976	0	0	0	0	0
		Total of Project / Treasury	976	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4025 The National Center for Agricultural Research and Extension								
Project		020 Using food traps to fight olive flies in Jordan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	1453	0	0	0	0	0
		Total of Item	1453	0	0	0	0	0
		Total of Project / Treasury	1453	0	0	0	0	0
Project		021 Integrated administration for grape trees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	1714	0	0	0	0	0
		Total of Item	1714	0	0	0	0	0
		Total of Project / Treasury	1714	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4025 The National Center for Agricultural Research and Extension								
Project		022 Increasing planting of irrigated wheat and barley seeds						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	15422	15000	15000	10000	10000	10000
		Total of Item	15422	15000	15000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	17000	17000	0	0	0
	006	Devices, tools and equipment maintenance	0	0	0	10000	10000	10000
	008	Qualifying and training expenses	9887	11000	11000	15000	15000	15000
	013	Services contracts	3753	6000	6000	0	0	0
	035	Technical and administrative support	0	0	0	30000	30000	30000
		Total of Item	13640	34000	34000	55000	55000	55000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	5701	21000	21000	15000	15000	15000
		Total of Item	5701	21000	21000	15000	15000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	6289	92000	92000	100000	100000	100000
	023	Electrical devices and equipment	9870	1000	1000	0	0	0
		Total of Item	16159	93000	93000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	537	7000	7000	0	0	0
	003	Agricultural supplies	340	40000	40000	10000	10000	10000
	021	Fodder, fertilizers and insecticides	0	0	0	20000	20000	20000
		Total of Item	877	47000	47000	30000	30000	30000
		Total of Project / Treasury	51799	210000	210000	210000	210000	210000
Project		701 Improving camel management for milk production / Mafrq Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	30000	50000	40000
		Total of Item	0	0	0	30000	50000	40000
		Total of Project / Treasury	0	0	0	30000	50000	40000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4025 The National Center for Agricultural Research and Extension								
Project		702 Cultivating the feed by using non-traditional water / Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	021	Fodder, fertilizers and insecticides	0	0	0	40000	30000	30000
		Total of Item	0	0	0	40000	30000	30000
		Total of Project / Treasury	0	0	0	40000	30000	30000
		Total of Program	1468784	2121000	2021000	1770000	1608000	1368000
		Total of Chapter / Treasury	10865615	14462000	12881000	22065000	20222000	15819000
		Total of Chapter / Loans	589243	0	0	0	0	0
		Total of Chapter	11454858	14462000	12881000	22065000	20222000	15819000