



Citizens Budget 2023

Ministry of Agriculture



Vision:

Sustainable and competitive agriculture locally and abroad, which effectively contributes to achieving food security, increases agricultural production and promotes the steadfastness and connection of Palestinian citizens to their land and their national sovereignty over resources, thus contributing to building the components of an independent state.

Mission:

The Ministry of Agriculture is a public institution aimed at developing the Palestinian agricultural sector through offering qualitative service to the sector's employees, including research, agricultural guidance, training and veterinary services. It also seeks to develop competency in the use of natural agricultural resources in order to increase profits for Palestinian farmers and to maintain the use of natural resources for generations to come. It also aims to preserve the quality of agricultural products and the connection of Palestinian farmers to their land.

Strategic goals:

One:

Improving steadfastness of farmers and adherence to their land.

Two:

Reinforcing self-reliance in providing food and disengaging from Israeli domination over trade and markets.

Three:

Natural and agricultural resources managed in a sustainable manner, adaptable with climate change.

Four:

Bolstering production, productivity, variety and a competitive Palestinian agricultural sector.

Five:

Access for farmers to services that meet their needs and support value chains in terms of quality, price and time.

Six:

A competent and efficient legal environment for the agricultural sector.

Programs:	
Agricultural development	Agricultural services
Administrative program	Employees not distributed among programs

2023 Public Budget

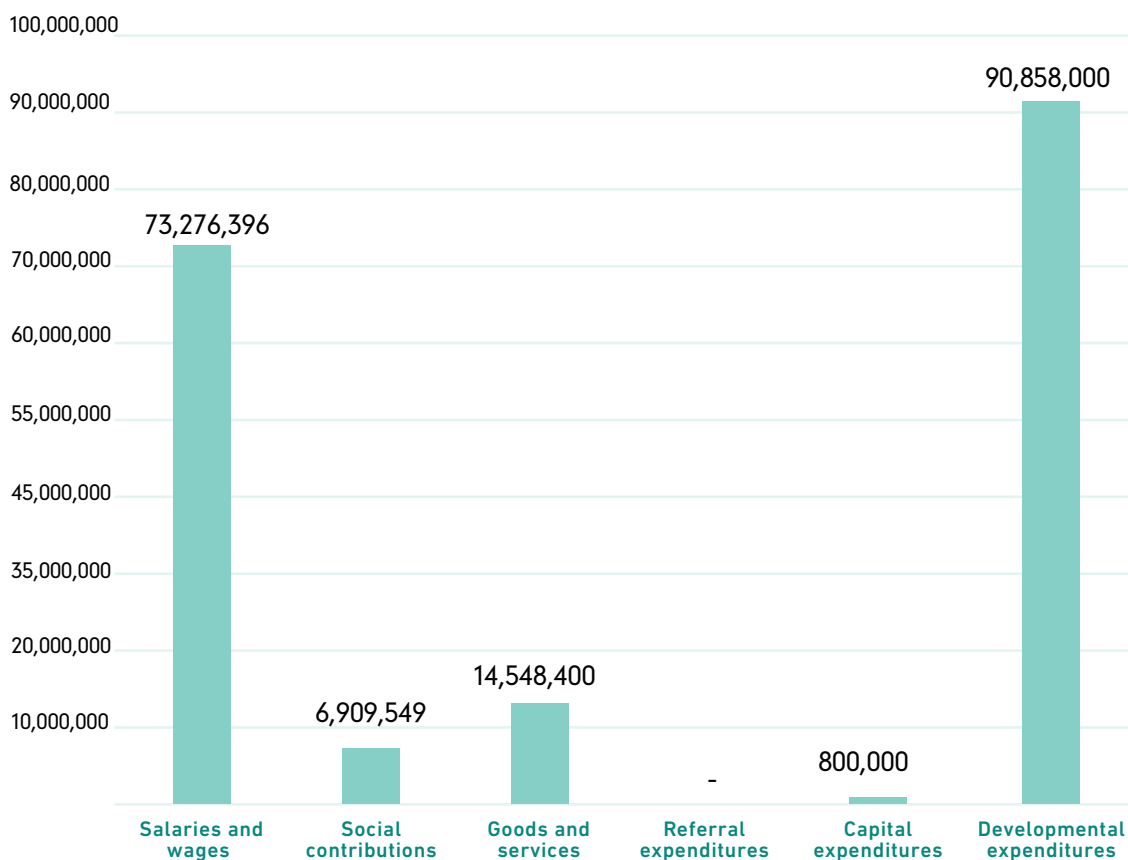
The Ministry of Agriculture's budget was

ILS186,392.345, or 1.1% of overall expenditures from the 2023 public budget.

Item	Budget/ILS	Percentage
Salaries and wages	73,276,396	39.3%
Social contributions	6,909,549	3.7%
Goods and services	14,548,400	7.8%
Referral expenditures	--	0.0%
Capital expenditures	800,000	0.4%
Total current and capital expenditures	95,534,345	51.3%
Developmental expenditures	90,858,000	48.7%
Overall total	186,392,345	100.0%

Note: The government adopted an emergency cash budget this year, from which payments were made according to available cash flows from the treasury.

Distribution of 2023 Ministry of Agriculture budget/ILS.

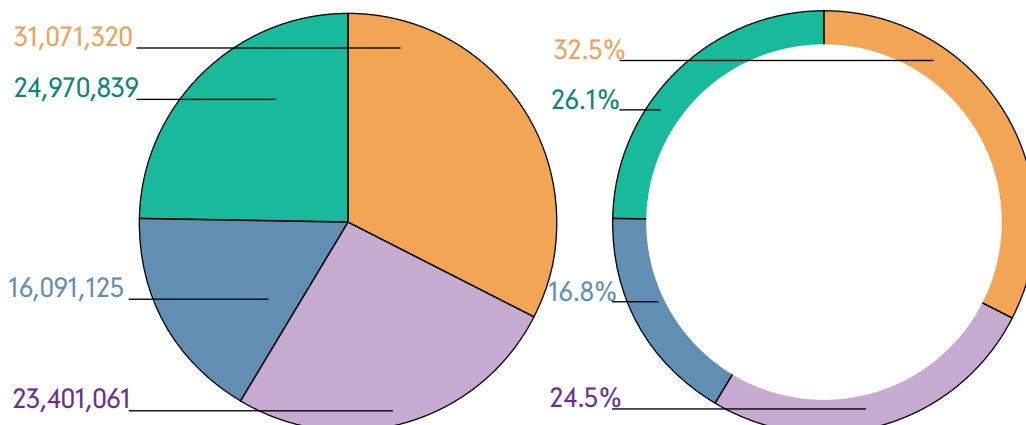


Distribution of Ministry of Agriculture's current and capital budget according to program/ILS.

Program	Budget	Percentage
Employees not distributed among programs	16,091,125	16.8%
Administrative program	24,970,839	26.1%
Agricultural development	31,071,320	32.5%
Agricultural services	23,401,061	24.5%
Total	95,534,345	100.0%

Distribution of Ministry of Agriculture's current and capital budget according to program/ILS.

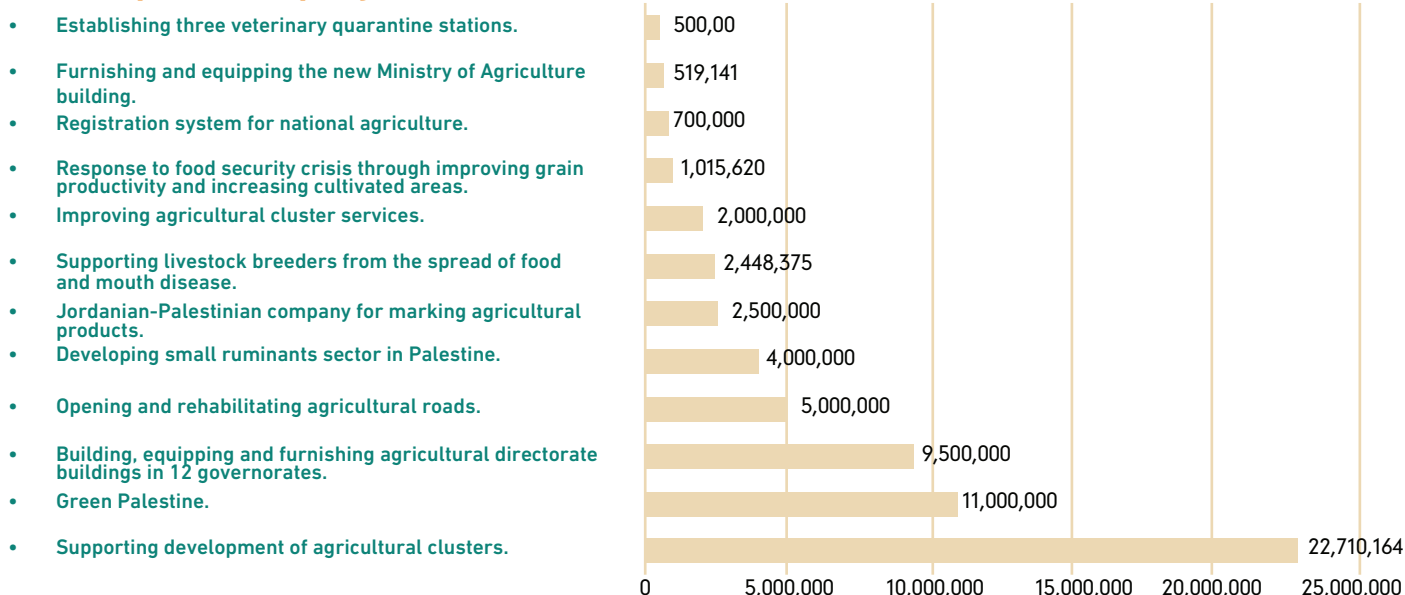
- Agricultural development
- Administrative program
- Employees not distributed among programs
- Agricultural services



Developmental projects:

No	Name of Project	Budget/ILS
1	Supporting development of agricultural clusters	22,710,164
2	Green Palestine	11,000,000
3	Building, equipping and furnishing agricultural directorate buildings in 12 governorates	9,500,000
4	Opening and rehabilitating agricultural roads	5,000,000
5	Developing small ruminants sector in Palestine	4,000,000
6	Jordanian-Palestinian company for marking agricultural products	2,500,000
7	Supporting livestock breeders from the spread of food and mouth disease	2,448,375
8	Improving agricultural cluster services	2,000,000
9	Response to food security crisis through improving grain productivity and increasing cultivated areas	1,015,620
10	Registration system for national agriculture	700,000
11	Furnishing and equipping the new Ministry of Agriculture building	519,141
12	Establishing three veterinary quarantine stations	500,000

Developmental projects:



Gender-responsive budget indicators:

- ILS5 million earmarked for supporting marginalized sectors and those affected by the wall and settlements.
- ILS2 million earmarked for empowering graduates and entrepreneurs (male and female) through small, income-generating agricultural projects.
- ILS2 million earmarked for the development of marginalized communities in the southern West Bank.
- ILS1.94 million earmarked for agricultural aid projects for marginalized sectors and regions.
- ILS1.5 million earmarked for supporting development needs in the Jordan Valley.

Distribution of Ministry of Agriculture directorates in all governorates.

Number of employees at the Agriculture Ministry is (1,452) male and female employees.

→ Data related to gender will not be available.

Important terms:

- **Citizen Budget:**

A simplified document of the public budget Ministry of Agriculture. It summarizes the policies, approaches and priorities of the Ministry for the coming years expressed in numbers in the approved budget and which enables citizens to become familiarized with the distribution of operational and developmental expenses at the Ministry and on the various programs and consequently, to monitor governmental expenditures on the Ministry of Agriculture.

- **Operational costs:**

The necessary expenditures for the operation of the public institution, i.e. the Ministry (Electricity, water, fuel, travel, etc.)

- **Developmental expenditures:**

Are expenditures which have a nature that is different from current expenditures in terms of their useful life and the return from expenditures, and are financed by the PA budget and donors.

- **Capital expenditures:**

What the government [Ministry] spends on the possession of capital assets (buildings, land, equipment, vehicles, etc.)

- **Current expenditures:**

This includes salaries and wages, raises, operational and referral expenditures of the ministry, public institutions and the other executive bodies of the State of Palestine.

- **Program for employees not distributed among programs:**

A program especially for employees in the Gaza Strip.

- **Gender-responsive budget:**

A gender-responsive budget is considered a tool for financial planning with economic and social dimensions, which helps the government to integrate gender in the preparation and implementation of the public budget. This is to ensure that available financial resources are allocated in a just manner and aimed at eradicating discrimination on the basis of gender in regards to government services and in a way that meets the specific needs of men, women, girls, boys and marginalized social sectors.

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