

Chapter: 2201 Ministry of Agriculture

Vision : Agricultural sector that is effective in reinforcing food safety, and achieving comprehensive development and luxury for farmers, provided that this sector shall be considerate regarding the sustainability of resources' usage.

Mission : Working on organizing and developing the agricultural sector, for the purpose of an agricultural product that is advanced, growing, various and complete, that preserves environment and natural resources, and reinforces self-reliance in producing food, provided that this sector should be consistent with the demands of local, regional and international markets.

Legal Framework: Agriculture Law No. (44) for the year 2002.

Strategic Plan :

Prepare Year : 2002

Period Covered by the Plan :

2002-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
1 - Contributing to increasing food and agricultural production, and protecting plants without harming the environment	1	Contribution percentage of agricultural sector in the GDP at current prices.	2006	2.7%	2.8%	2.8%	2.8%	2.9%	3%
	2	Size of green area planted with fruitful and forestry trees(donum).	2006	2580000	2657000	2620000	2737000	2820000	2820000
	3	Size of reclaimed lands for agriculture(donum).	2006	28000	42000	15000	25000	25000	30000
	4	Increased productivity of water harvest (m3).	2006	55000	60000	60000	60000	60000	70000
2 - Upgrading the institutional efficiency of the Ministry of Agriculture	1	Satisfaction degree of stakeholders.	2006	-	70%	65%	73%	75%	80%
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock	1	Quantity of white meats production(ton).	2006	144800	159000	135000	150000	165000	180000
	2	Quantity of red meats production(ton).	2006	14200	15600	37000	40000	44000	46000
	3	Quantity of eggs production(million).	2006	863	949	951	1050	1100	1200
	4	Quantity of milk production(ton).	2006	269500	296500	310000	326200	358800	400000
4 - Contributing to increasing food and agriculture production and protecting plants, in addition to providing fruitful and improved plants	1	Quantity of olive oil exports(ton).	2006	1908	2232	2200	2400	2600	2800
	2	Number of imported fruitful nurseries and trees.	2004	900000	810000	850000	729000	656000	600000
	3	Quantity of produced fruits and vegetables (ton).	2006	565000	622000	620000	684000	752000	800000

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
1	4010	Forests, Pastures and Nurseries Development	1	Number of damaged trees.	2006	32200	29000	27000	26000	23500	20000
			2	Number of cases submitted regarding forestry aggressions.	2006	900	810	770	729	656	600
			3	Developed pastoral reserved areas(acers).	2006	910000	925500	925500	1970000	2970000	3970000
			4	Number of productive trees.	2006	4000000	4400000	400000	4800000	5300000	5800000
	4020	Reclaiming and Developing Lands	1	Reclaimed areas (acers).	2006	28000	42000	15000	25000	25000	30000
			2	Productivity capacity of water harvest(m3).	2006	55000	60000	60000	60000	60000	70000
	4025	The National Center for Agricultural Research and Guidance	1	Percentage of farmers adopting modern techniques.	2006	10%	15%	15%	20%	25%	30%
2			Number of published scientific researches and papers.	2006	35	45	87	100	115	120	
2	4001	Administration and Support Services	1	Number of qualified employees.	2006	1359	1900	2200	2000	2100	2200
			2	Number of the small farmers benefiting from the agricultural services.	2006	5552	5830	5000	6500	7000	7500
			3	Number of compliants.	2006	115	100	95	90	80	75
3	4005	Animal Resources, Veterinary and Laboratories	1	Number of immuned livestock.	2006	3000000	3000000	3000000	5000000	5000000	5000000
			2	Number of improved males distributed on livestock breeders.	2006	135	200	159	200	200	200
			3	Number of improved females that are distributed on livestock breeders.	2006	45	50	55	60	60	70
			4	Number of types of diseases that included in the diagnosis.	2006	6	10	5	13	16	18
			5	Number of the annually tested samples of diseases	2006	63770	66970	68770	70317	73830	77000

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value					
					2008	2008	2009	2010	2011		
4	4015	Plant Production and Protection	1	Number of fruitful trees and decoration plants.	2006	300000	700000	1100000	800000	1000000	1200000
			2	Number of the new protected plant varieties.	2006	6	8	6	8	9	10
			3	Quantities of environmentally harmful pesticides(ton).	2006	989	950	1000	900	850	750
			4	Areas damaged by epidemics and pests (acres).	2006	2500	1500	1200	800	400	300
			5	Number of farmers using safety methods in combating.	2006	309	400	1117	1400	1800	2000

Programs Appropriations										
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
1	4010	Forests, Pastures and Nurseries Developmen	Current	2218500	2218500	2501000	2672000	2915000		
			Capital	5551000	5551000	6778000	6852500	7442000		
			Total	7769500	7769500	9279000	9524500	10357000		
1	4020	Reclaiming and Developing Lands	Current	273600	273600	590000	654000	721000		
			Capital	6243000	6243000	5799000	6560000	6338500		
			Total	6516600	6516600	6389000	7214000	7059500		
1	4025	The National Center for Agricultural Research	Current	3075800	2998300	3427000	3770000	4147000		
			Capital	2758000	2758000	2382000	2320500	2672000		
			Total	5833800	5756300	5809000	6090500	6819000		
2	4001	Administration and Support Services	Current	8800300	8800300	10573000	11319000	12457000		
			Capital	7020000	7020000	7506000	9769500	8938000		
			Total	15820300	15820300	18079000	21088500	21395000		
3	4005	Animal Resources, Veterinary and Laboratorie	Current	2360200	2360200	2593000	2843000	2915000		
			Capital	3605000	3605000	2795000	2887500	3053000		
			Total	5965200	5965200	5388000	5730500	5968000		
4	4015	Plant Production and Protection	Current	1824900	1824900	2024000	2207000	2411000		
			Capital	3011000	3011000	5246000	6664000	8756500		
			Total	4835900	4835900	7270000	8871000	11167500		
Total of Current			18553300	18475800	21708000	23465000	25566000			
Total of Capital			28188000	28188000	30506000	35054000	37200000			
Total of Chapter			46741300	46663800	52214000	58519000	62766000			

Capital Projects Appropriations										
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
4010	001	Program Administration Project		2741000	2741000	3269000	3701500	3797000		
	002	Introducing Water Harvest Methods in Pastures Lands/Japanese Grant		580000	580000	500000	540500	515000		
	003	Pastures Development Project In Jordan Badia		400000	400000	450000	490000	604000		
	004	Forestry Nursery Development		380000	380000	300000	329500	362500		
	005	The Green Belt		700000	700000	250000	340000	490000		
	006	Qualifying Al Jafer Agricultural Project		270000	270000	1159000	976000	1076000		
	007	Forestry Lands Surrounded the Dams		480000	480000	250000	275000	297500		
	009	Protecting forests wealth		0	0	600000	200000	300000		
	Total of Program			5551000	5551000	6778000	6852500	7442000		

Capital Projects Appropriations							
Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
4020	001	Program Administration Project	353000	353000	175000	242500	314500
	002	Developing Zarqa river Zone (completion stage)	400000	400000	0	0	0
	004	Developing Wadi Araba Basin	90000	90000	0	0	0
	005	Developing the agricultural resources in Madaba	50000	50000	0	0	0
	006	Developing Wadi Shu'eeb Basin	100000	100000	0	0	0
	007	Developing the agricultural resources in Tafila	37000	37000	0	0	0
	008	Agricultural Sources Management/The Lower Basin for King Talal Dam	100000	100000	0	0	0
	009	Developing the agricultural Sources in Kora District	70000	70000	0	0	0
	010	Developing Hussban Valley	90000	90000	0	0	0
	011	Enhancing Irrigation Channels to Minimize the Loss	200000	200000	0	0	0
	012	Development of Kafraïn Dam Basin	100000	100000	0	0	0
	013	Developing High Lands in Karak Governorate	30000	30000	0	0	0
	015	Joint Venture for Supporting and Developing Lands/Second Stage	350000	350000	0	0	0
	016	Managing the natural resources for Karak and At-Tafila governorates - 2nd	2203000	2203000	2785000	3213500	3589000
	017	Developing the natural sources of Yarmook Basin	2070000	2070000	0	0	0
	018	Reclaiming lands	0	0	2839000	3104000	2435000
Total of Program			6243000	6243000	5799000	6560000	6338500
4025	001	Program Administration Project	1740000	1740000	1549000	1619000	1705000
	002	Establishing Regional Center in Mafrq	657000	657000	202000	89000	109000
	003	Agricultural Researches	100000	100000	120000	100000	140000
	004	Expanding the Building of Headquarters	100000	100000	150000	100000	50000
	005	Training Center for Women in Jordan Badia for Food Manufacturing	16000	16000	16000	20000	20000
	006	Repairing and fitting Training Labs	15000	15000	15000	20000	20000
	007	Goat Breeding	60000	60000	60000	60000	60000
	008	Various agricultural researches	50000	50000	50000	50000	50000
	009	Regional project for Middle East areas	20000	20000	20000	20000	20000
	010	Establishing regional center in Tafila	0	0	100000	142500	298000
	011	Renovating and maintaining Al-Tawanah agricultural station in Tafila	0	0	100000	100000	200000
Total of Program			2758000	2758000	2382000	2320500	2672000
4001	001	Administration Project	4822000	4822000	3006000	3172500	3381000
	002	Establishing agricultural risk fund	2118000	2118000	1000000	1607000	577000
	003	Reinforcing the institutional abilities for the ministry of agriculture	80000	80000	200000	200000	200000
	006	Developing Agricultural Region of Al-Sharah	0	0	800000	705000	645000
	007	Increasing the income of poor families/Food Security	0	0	2400000	3900000	3900000
	008	Developing horticultural Exports	0	0	100000	185000	235000
Total of Program			7020000	7020000	7506000	9769500	8938000
4005	001	Program Administration Project	1800000	1800000	1275000	1221500	1374500
	002	Epidemical Survey for Human and Animals Shared Diseases	280000	280000	100000	127500	152000
	003	Procedures to face Birds Flu	335000	335000	100000	127500	130500
	004	Establishing Lab for Chemicals Remnants in animals products	100000	100000	50000	0	0
	005	Numbering Livestock Project in the Kingdom	750000	750000	300000	330000	362000
	006	Establishing Veterinary Quarantine in Almeriy Area	100000	100000	0	0	0
	008	Combating Rabies	240000	240000	70000	81000	90000
	009	Equipping Bio-safety Level 3 lab	0	0	150000	165000	183000
	010	Preparation for Accreditation	0	0	150000	165000	181000
	011	Establishing and Expanding Veterinary Quarries	0	0	250000	270000	250000
	012	Establishing Goats Station in Tafila	0	0	150000	200000	130000
	013	Developing Sheep stations/Al-Walah/Al-Musherfeh/Al-Fajj	0	0	200000	200000	200000
Total of Program			3605000	3605000	2795000	2887500	3053000
Programs allocation according to the source of funding							
Goal	Program		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
1	4010	Forests, Pastures and Nurseries Development					
		Current	2218500	2218500	2501000	2672000	2915000
		Capital	5551000	5551000	6778000	6852500	7442000
		Treasury	5551000	5551000	6778000	6852500	7442000
		Loans	0	0	0	0	0
Total of Program			7769500	7769500	9279000	9524500	10357000

Capital Projects Appropriations								
Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative	
			2008	2008	2009	2010	2011	
4015	001	Program Administration Project	1486000	1486000	1926000	1951000	1808000	
	002	Reclaiming field crops lands in Southern Desert	200000	200000	0	0	0	
	003	Supporting Fruit Trees/Japanese Grant	150000	150000	350000	385000	431000	
	004	Developing Mechanism Services to Serve Farmers/Japanese Grant	750000	750000	400000	450000	410000	
	005	Combating Housing Flies	250000	250000	150000	168000	185000	
	006	Combating Mediterranean Fly	50000	50000	70000	77000	84500	
	007	Assisting the Local Societies on Developing the Planting of Sweet Almon	125000	125000	0	0	0	
	008	Supporting the agriculture of field crops	0	0	2000000	3283000	5488000	
	009	Assisting the farmers in planting green pastures	0	0	200000	200000	200000	
	010	Studying the quality of Jordan Olive oil	0	0	100000	100000	100000	
	011	International Accreditation for labs	0	0	50000	50000	50000	
Total of Program			3011000	3011000	5246000	6664000	8756500	
Total of Chapter			28188000	28188000	30506000	35054000	37200000	
Programs allocation according to the source of funding								
Goal	Program		Estimate	Re_Estimate	Estimate	Indicative	Indicative	
			2008	2008	2009	2010	2011	
1	4020	Reclaiming and Developing Lands	Current	273600	273600	590000	654000	721000
			Capital	6243000	6243000	5799000	6560000	6338500
			Treasury	2642500	2642500	3613000	4071000	3556500
			Loans	3600500	3600500	2186000	2489000	2782000
Total of Program				6516600	6516600	6389000	7214000	7059500
1	4025	The National Center for Agricultural Research and Guidance	Current	3075800	2998300	3427000	3770000	4147000
			Capital	2758000	2758000	2382000	2320500	2672000
			Treasury	2758000	2758000	2382000	2320500	2672000
			Loans	0	0	0	0	0
Total of Program				5833800	5756300	5809000	6090500	6819000
2	4001	Administration and Support Services	Current	8800300	8800300	10573000	11319000	12457000
			Capital	7020000	7020000	7506000	9769500	8938000
			Treasury	7020000	7020000	7506000	9769500	8938000
			Loans	0	0	0	0	0
Total of Program				15820300	15820300	18079000	21088500	21395000
3	4005	Animal Resources, Veterinary and Laboratories	Current	2360200	2360200	2593000	2843000	2915000
			Capital	3605000	3605000	2795000	2887500	3053000
			Treasury	3605000	3605000	2795000	2887500	3053000
			Loans	0	0	0	0	0
Total of Program				5965200	5965200	5388000	5730500	5968000
4	4015	Plant Production and Protection	Current	1824900	1824900	2024000	2207000	2411000
			Capital	3011000	3011000	5246000	6664000	8756500
			Treasury	3011000	3011000	5246000	6664000	8756500
			Loans	0	0	0	0	0
Total of Program				4835900	4835900	7270000	8871000	11167500
Total of Chapter				46741300	46663800	52214000	58519000	62766000

Overall Summary of Current Expenditures for the year 2007

Chapter :61 /1- Ministry of Agriculture

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	1117726
102	Permanent Unclassified Employees	2093944
103	Contract Employees	41506
105	Personal Cost Of Living Allowance	3429241
106	Family Allowance	344062
107	Basic Allowance	1015021
110	Over - Time Allowance	166041
111	Additional Allowance	1649743
112	Other Allowance	8429
113	Transportation Allowance	31127
114	Transport Allowance	44019
115	Field Visit Allowance	7985
116	Employees Bonuses	71610
	Total	10020454
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	294330
202	Telecommunications Services	197178
203	Water	70872
204	Electricity	223267
205	Fuels	452409
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	63201
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	260798
208	Maintenance,Repairness Of Buildings And Its Accessories	9810
209	Office Supplies	83029
210	(RawMaterials (medicins,films ,food,supplies	157831
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	22447
212	Insurance	191121
213	Official Travel Missions	63813
214	Others	49873
	Total	2139979
300	TRANSFERABLE EXPENDITURES	
301	Social Security	621608
305	Non - Employees'Bonuses	5554
	Total	627162
Total of Chapter		12787595

Overall Summary of Capital Expenditures for the year 2007

Chapter : 61 /2- Ministry of Agriculture

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	1475550
502	WAGES	6316429
503	SUPPLIES	1005294
504	STUDIES,RESEARCHES AND CONSULTATION	17392
505	EQUIPMENTS,MACHINES AND APPARATUSES	380286
506	VEHICLES AND HEAVY DUTY MACHINES	132095
508	WORKS AND CONSTRUCTIONS	1261501
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	104435
511	EQUIPPING AND FURNISHING	36656
512	OTHERS	11410696
Total of Chapter		22140334

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	1131800	1131800	1176000	1289000	1385000
	102	Permanent Unclassified Employees' Salaries	3170800	3170800	3525000	3699000	3950000
	103	Contract Employees' Salaries	49000	49000	55000	61000	65000
	105	Personal Cost of Living Allowance	4196600	4196600	4365000	4629000	4981000
	106	Family Allowance	575500	541100	576000	671000	725000
	107	Basic Allowance	1508400	1476300	1628000	1751000	1955000
	110	Overtime Allowance	276900	276900	360000	397000	434000
	111	Additional Allowance	2332700	2332700	2621000	2835000	3088000
	112	Other Allowances	10900	10900	68000	75000	82000
	113	Transportation Allowance	392700	392700	360000	369000	420000
	114	Transport Allowance	243500	243500	365000	381000	438000
	115	Field Visit Allowance	132500	132500	167000	199000	241000
	116	Employees' bonuses	112000	112000	400000	480000	540000
		Total	14133300	14066800	15666000	16836000	18304000
2121		Social Security Contributions					
	301	Social Security	1172000	1167000	1280000	1415000	1531000
		Total	1172000	1167000	1280000	1415000	1531000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	337000	337000	377000	391000	413000
	202	Telecommunications Services	236000	236000	274000	314000	348000
	203	Water	101000	101000	112000	137000	152000
	204	Electricity	285000	285000	326000	370000	417000
	205	Fuels	708000	708000	1149000	1243000	1373000
	206	Maintenance of Machines, furniture and accessorie	91000	91000	123000	137000	153000
	207	Maintenance of Vehicles, Heavy Duty Machines and	375000	375000	455000	476000	487000
	208	Repair and maintenance of buildings and accessorie	15000	15000	25000	28000	32000
	209	Office Supplies	137500	137500	161000	184000	205000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	227000	227000	249000	275000	298000
	211	Cleaning Services and supplies - including cleaning	53500	53500	62000	67000	75000
	212	Insurance	367000	361000	437000	443000	488000
	213	Official Travel Missions	104000	104000	133000	150000	166000
	214	Other goods and services expenses	86000	86000	100000	122000	142000
		Total	3123000	3117000	3983000	4337000	4749000
24		Interests					
2421		Internal Interests					
	317	Internal Interests	0	0	600000	700000	800000
		Total	0	0	600000	700000	800000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	100000	100000	100000	100000	100000
		Total	100000	100000	100000	100000	100000
26		Support/Grants					
2631		Grants to General Government Units					
	313	Grants to general Government Units/current	0	0	40000	40000	40000
		Total	0	0	40000	40000	40000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	18000	18000	25000	20000	20000
	305	Non-Employees' Bonuses	7000	7000	14000	17000	22000

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2821		Miscellaneous other expenditures					
Total			25000	25000	39000	37000	42000
Total of Chapter			18553300	18475800	21708000	23465000	25566000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2201 Ministry of Agriculture

Program : 4001 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	435100	435100	450000	495000	544000
	102	Permanent Unclassified Employees' Salaries	1348000	1348000	1500000	1551000	1668000
	103	Contract Employees' Salaries	33600	33600	38000	42000	45000
	105	Personal Cost of Living Allowance	1697500	1697500	1255000	1329000	1419000
	106	Family Allowance	257200	257200	280000	308000	338000
	107	Basic Allowance	595200	595200	700000	720000	847000
	110	Overtime Allowance	171300	171300	300000	330000	350000
	111	Additional Allowance	584500	584500	750000	825000	907000
	112	Other Allowances	3000	3000	60000	66000	72000
	113	Transportation Allowance	344300	344300	300000	305000	350000
	114	Transport Allowance	197600	197600	300000	310000	360000
	115	Field Visit Allowance	120000	120000	150000	180000	220000
	116	Employees' bonuses	100000	100000	150000	180000	220000
		Total	5887300	5887300	6233000	6641000	7340000
2121		Social Security Contributions					
	301	Social Security	490000	490000	550000	600000	650000
		Total	490000	490000	550000	600000	650000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	337000	337000	337000	350000	370000
	202	Telecommunications Services	169000	169000	200000	228000	253000
	203	Water	72500	72500	80000	100000	110000
	204	Electricity	164000	164000	200000	220000	250000
	205	Fuels	592000	592000	1000000	1050000	1150000
	206	Maintenance of Machines, furniture and accessories	36500	36500	60000	66000	73000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	320000	320000	400000	410000	414000
	208	Repair and maintenance of buildings and accessories	15000	15000	20000	22000	25000
	209	Office Supplies	82000	82000	100000	109000	122000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	38000	38000	40000	43000	46000
	211	Cleaning Services and supplies - including cleaning contracts	31000	31000	35000	39000	43000
	212	Insurance	331000	331000	400000	400000	440000
	213	Official Travel Missions	55000	55000	75000	84000	94000
	214	Other goods and services expenses	57000	57000	66000	82000	97000
		Total	2300000	2300000	3013000	3203000	3487000
24		Interests					
2421		Internal Interests					
	317	Internal Interests	0	0	600000	700000	800000
	001	Internal Loans Interests	0	0	600000	700000	800000
		Total	0	0	600000	700000	800000
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	100000	100000	100000	100000	100000
	021	general Federation of Jordanian Farmers	100000	100000	100000	100000	100000
		Total	100000	100000	100000	100000	100000
26		Support/Grants					
2631		Grants to general Government Units					
	313	Grants to general Government Units/current	0	0	40000	40000	40000
	026	Jordan Cooperative Corporation	0	0	40000	40000	40000
		Total	0	0	40000	40000	40000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	18000	18000	25000	20000	20000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2201 Ministry of Agriculture

Program : 4001 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2821		Other current expenses					
	305	Non-Employees' Bonuses	5000	5000	12000	15000	20000
Total			23000	23000	37000	35000	40000
Total of Program			8800300	8800300	10573000	11319000	12457000

Program : 4005 Animal Resources, Veterinary and Laboratories

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	184100	184100	180000	198000	199000
	102	Permanent Unclassified Employees' Salaries	409700	409700	450000	495000	499000
	105	Personal Cost of Living Allowance	633600	633600	750000	800000	810000
	106	Family Allowance	69300	69300	70000	77000	77000
	107	Basic Allowance	211300	211300	220000	242000	244000
	111	Additional Allowance	447400	447400	450000	495000	499000
	112	Other Allowances	1000	1000	1000	1000	1000
	113	Transportation Allowance	8800	8800	10000	11000	12000
	114	Transport Allowance	7000	7000	15000	17000	20000
Total			1972200	1972200	2146000	2336000	2361000
2121		Social Security Contributions					
	301	Social Security	147000	147000	160000	170000	180000
Total			147000	147000	160000	170000	180000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	16000	16000	18000	20000	22000
	203	Water	8500	8500	9000	10000	11000
	204	Electricity	17000	17000	20000	25000	30000
	205	Fuels	16000	16000	30000	51000	60000
	206	Maintenance of Machines, furniture and accessories	3500	3500	4000	5000	6000
	209	Office Supplies	8500	8500	10000	12000	13000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	150000	150000	170000	185000	200000
	211	Cleaning Services and supplies - including cleaning contracts	2500	2500	3000	3000	4000
	213	Official Travel Missions	13000	13000	15000	16000	17000
	214	Other goods and services expenses	6000	6000	8000	10000	11000
Total			241000	241000	287000	337000	374000
Total of Program			2360200	2360200	2593000	2843000	2915000

Program : 4010 Forests, Pastures and Nurseries Development

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	98000	98000	100000	115000	125000
	102	Permanent Unclassified Employees' Salaries	608700	608700	620000	652000	700000
	105	Personal Cost of Living Allowance	607000	607000	800000	830000	918000
	106	Family Allowance	80600	80600	85000	90000	95000
	107	Basic Allowance	185100	185100	200000	225000	250000
	111	Additional Allowance	336100	336100	340000	360000	380000
	114	Transport Allowance	18500	18500	20000	22000	24000
	115	Field Visit Allowance	12500	12500	15000	16000	18000
Total			1946500	1946500	2180000	2310000	2510000
2121		Social Security Contributions					
	301	Social Security	183000	183000	200000	220000	240000
Total			183000	183000	200000	220000	240000
22		Use of Goods and Services					

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2201 Ministry of Agriculture

Program : 4010 Forests, Pastures and Nurseries Development

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	15000	15000	20000	22000	25000
	203	Water	12000	12000	15000	17000	20000
	204	Electricity	23000	23000	25000	27000	29000
	205	Fuels	15000	15000	30000	40000	50000
	206	Maintenance of Machines, furniture and accessories	3000	3000	4000	5000	6000
	209	Office Supplies	5000	5000	7000	8000	9000
	211	Cleaning Services and supplies - including cleaning contracts	3000	3000	4000	5000	6000
	213	Official Travel Missions	8000	8000	10000	11000	12000
	214	Other goods and services expenses	5000	5000	6000	7000	8000
Total			89000	89000	121000	142000	165000
Total of Program			2218500	2218500	2501000	2672000	2915000

Program : 4015 Plant Production and Protection

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	191100	191100	200000	220000	240000
	102	Permanent Unclassified Employees' Salaries	334000	334000	350000	385000	423000
	105	Personal Cost of Living Allowance	554700	554700	650000	701000	766000
	106	Family Allowance	65300	65300	66000	72000	79000
	107	Basic Allowance	189100	189100	190000	209000	229000
	111	Additional Allowance	339000	339000	400000	440000	484000
	112	Other Allowances	5000	5000	5000	6000	6000
	113	Transportation Allowance	9700	9700	12000	14000	15000
Total			1687900	1687900	1873000	2047000	2242000
2121		Social Security Contributions					
	301	Social Security	112000	112000	120000	125000	130000
Total			112000	112000	120000	125000	130000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	206	Maintenance of Machines, furniture and accessories	6000	6000	7000	8000	9000
	209	Office Supplies	7000	7000	8000	9000	10000
	213	Official Travel Missions	5000	5000	8000	9000	10000
	214	Other goods and services expenses	7000	7000	8000	9000	10000
Total			25000	25000	31000	35000	39000
Total of Program			1824900	1824900	2024000	2207000	2411000

Program : 4020 Reclaiming and Developing Lands

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	36400	36400	40000	44000	48000
	102	Permanent Unclassified Employees' Salaries	35500	35500	106000	116000	128000
	105	Personal Cost of Living Allowance	71300	71300	210000	233000	256000
	106	Family Allowance	9700	9700	10000	11000	12000
	107	Basic Allowance	33600	33600	45000	49000	54000
	111	Additional Allowance	40100	40100	106000	116000	128000
	113	Transportation Allowance	3000	3000	5000	6000	7000
	114	Transport Allowance	7000	7000	12000	14000	15000
Total			236600	236600	534000	589000	648000
2121		Social Security Contributions					
	301	Social Security	25000	25000	35000	40000	45000
Total			25000	25000	35000	40000	45000
22		Use of Goods and Services					

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2201 Ministry of Agriculture

Program : 4020 Reclaiming and Developing Lands

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	206	Maintenance of Machines, furniture and accessories	3000	3000	5000	6000	7000
	209	Office Supplies	3000	3000	7000	8000	9000
	213	Official Travel Missions	3000	3000	5000	6000	7000
	214	Other goods and services expenses	3000	3000	4000	5000	5000
Total			12000	12000	21000	25000	28000
Total of Program			273600	273600	590000	654000	721000

Program : 4025 The National Center for Agricultural Research and Guidance

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	187100	187100	206000	217000	229000
	102	Permanent Unclassified Employees' Salaries	434900	434900	499000	500000	532000
	103	Contract Employees' Salaries	15400	15400	17000	19000	20000
	105	Personal Cost of Living Allowance	632500	632500	700000	736000	812000
	106	Family Allowance	93400	59000	65000	113000	124000
	107	Basic Allowance	294100	262000	273000	306000	331000
	110	Overtime Allowance	105600	105600	60000	67000	84000
	111	Additional Allowance	585600	585600	575000	599000	690000
	112	Other Allowances	1900	1900	2000	2000	3000
	113	Transportation Allowance	26900	26900	33000	33000	36000
	114	Transport Allowance	13400	13400	18000	18000	19000
	115	Field Visit Allowance	0	0	2000	3000	3000
	116	Employees' bonuses	12000	12000	250000	300000	320000
Total			2402800	2336300	2700000	2913000	3203000
2121		Social Security Contributions					
	301	Social Security	215000	210000	215000	260000	286000
Total			215000	210000	215000	260000	286000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	0	0	40000	41000	43000
	202	Telecommunications Services	36000	36000	36000	44000	48000
	203	Water	8000	8000	8000	10000	11000
	204	Electricity	81000	81000	81000	98000	108000
	205	Fuels	85000	85000	89000	102000	113000
	206	Maintenance of Machines, furniture and accessories	39000	39000	43000	47000	52000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	55000	55000	55000	66000	73000
	208	Repair and maintenance of buildings and accessories	0	0	5000	6000	7000
	209	Office Supplies	32000	32000	29000	38000	42000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	39000	39000	39000	47000	52000
	211	Cleaning Services and supplies - including cleaning contracts	17000	17000	20000	20000	22000
	212	Insurance	36000	30000	37000	43000	48000
	213	Official Travel Missions	20000	20000	20000	24000	26000
	214	Other goods and services expenses	8000	8000	8000	9000	11000
Total			456000	450000	510000	595000	656000
28		Other expenditures					
2821		Other current expenses					
	305	Non-Employees' Bonuses	2000	2000	2000	2000	2000
Total			2000	2000	2000	2000	2000
Total of Program			3075800	2998300	3427000	3770000	4147000
Total of Chapter			18553300	18475800	21708000	23465000	25566000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	732000	732000	1088000	969500	1048000
	502	Wages	4935000	4935000	5739000	6142000	6495000
		Total	5667000	5667000	6827000	7111500	7543000
2121		Social Security Contributions					
	517	Social Security	553000	553000	607000	699000	782000
		Total	553000	553000	607000	699000	782000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	202000	202000	341000	330000	352500
	512	Operating and maintenance Expenses	2475000	2475000	4252500	5798500	8247500
		Total	2677000	2677000	4593500	6128500	8600000
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	2168000	2168000	1112500	1719000	689500
		Total	2168000	2168000	1112500	1719000	689500
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	160000	160000	525000	507000	572000
		Total	160000	160000	525000	507000	572000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	6627000	6627000	10311000	10242000	9724500
		Total	6627000	6627000	10311000	10242000	9724500
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	2005000	2005000	856000	902000	937500
	506	Vehicles and Heavy Duty Machines	1989500	1989500	1545000	1526500	1759000
		Total	3994500	3994500	2401000	2428500	2696500
3113		Fixed Assets					
	511	Equipping and furnishing	124000	124000	155000	165000	177500
		Total	124000	124000	155000	165000	177500
3122		Inventories					
	503	Materials and supplies	6217500	6217500	3974000	6053500	6415000
		Total	6217500	6217500	3974000	6053500	6415000
		Total of Chapter	28188000	28188000	30506000	35054000	37200000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

Program		4001	Administration and Support Services					
Project		001	Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		145000	145000	150000	165000	185000
	003	Travel allowance		25000	25000	30000	33000	36000
	004	Bonuses		0	0	20000	22000	24000
		Total of Item		170000	170000	200000	220000	245000
	502	Wages						
	001	Wages		1000000	1000000	1100000	1100000	1200000
		Total of Item		1000000	1000000	1100000	1100000	1200000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		145000	145000	165000	170500	190000
		Total of Item		145000	145000	165000	170500	190000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		50000	50000	50000	55000	61000
		Total of Item		50000	50000	50000	55000	61000
	512	Operating and maintenance Expenses						
	003	Water		5000	5000	7500	8000	9000
	005	Fuels		30000	30000	40000	44000	50000
	006	Apparatus, machines and equipments maintenance		8000	8000	10000	11000	12000
	009	Fees		2000	2000	2000	2000	2500
	010	Sales tax		2000	2000	2000	2000	2000
	012	Subscriptions and Insurances		210000	210000	70000	77000	85000
	013	Services Contracts		7000	7000	7000	7000	9000
	025	Quds Claims and Compensations fees		0	0	100000	110000	12000
	999	n.e.c		25000	25000	0	0	0
		Total of Item		289000	289000	238500	261000	181500
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	034	Support miscellaneous government programs and activitie		50000	50000	112500	112000	112500
		Total of Item		50000	50000	112500	112000	112500
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		380000	380000	300000	330000	360000
		Total of Item		380000	380000	300000	330000	360000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		50000	50000	60000	66000	74000
	003	Office apparatus and equipments		0	0	30000	35000	40000
	023	Electricity equipments		0	0	70000	75000	83000
	999	n.e.c		100000	100000	0	0	0
		Total of Item		150000	150000	160000	176000	197000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars		66000	66000	0	0	0
	003	Pick Up Cars		0	0	70000	77000	85000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

Program		4001	Administration and Support Services						
Project		001	Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	005	Medium-size Buses			120000	120000	0	0	0
	007	Tankers			0	0	50000	55000	61000
	016	Loader			0	0	60000	66000	75000
	019	Wenches			0	0	60000	66000	73000
		Total of Item			186000	186000	240000	264000	294000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	40000	44000	50000
	999	n.e.c			52000	52000	0	0	0
		Total of Item			52000	52000	40000	44000	50000
3122		Inventories							
	503	Materials and supplies							
	003	Agricultural Supplies			2350000	2350000	0	0	0
	019	Other Spare parts			0	0	400000	440000	490000
		Total of Item			2350000	2350000	400000	440000	490000
		Total of Project / Treasury			4822000	4822000	3006000	3172500	3381000
Project		002	Establishing agricultural risk fund						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants							
2632		Grants to General Government Units/capital							
	509	Grants to General Government Units/capital							
	029	Agriculture Risk Fund			2118000	2118000	1000000	1607000	577000
		Total of Item			2118000	2118000	1000000	1607000	577000
		Total of Project / Treasury			2118000	2118000	1000000	1607000	577000
Project		003	Reinforcing the institutional abilities for the ministry of agriculture						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			80000	80000	200000	200000	200000
		Total of Item			80000	80000	200000	200000	200000
		Total of Project / Treasury			80000	80000	200000	200000	200000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	004	Bonuses	0	0	100000	100000	100000
		Total of Item	0	0	100000	100000	100000
	502	Wages					
	001	Wages	0	0	100000	50000	50000
		Total of Item	0	0	100000	50000	50000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	0	0	15000	15000	15000
		Total of Item	0	0	15000	15000	15000
	512	Operating and maintenance Expenses					
	003	Water	0	0	30000	30000	30000
	004	Electricity	0	0	30000	30000	30000
	005	Fuels	0	0	50000	50000	50000
	006	Apparatus, machines and equipments maintenance	0	0	10000	10000	10000
		Total of Item	0	0	120000	120000	120000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	300000	200000	150000
		Total of Item	0	0	300000	200000	150000
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	007	Agricultural Apparatus and Equipments	0	0	60000	60000	60000
		Total of Item	0	0	60000	60000	60000
	506	Vehicles and Heavy Duty Machines					
	003	Pick Up Cars	0	0	50000	100000	100000
		Total of Item	0	0	50000	100000	100000
3122		Inventories					
	503	Materials and supplies					
	003	Agricultural Supplies	0	0	55000	60000	50000
		Total of Item	0	0	55000	60000	50000
		Total of Project / Treasury	0	0	800000	705000	645000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

Program		4001	Administration and Support Services					
Project		007	Increasing the income of poor families/Food Security					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance		0	0	10000	10000	10000
	004	Bonuses		0	0	50000	50000	50000
		Total of Item		0	0	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels		0	0	20000	20000	20000
	008	Training expenses		0	0	20000	20000	20000
		Total of Item		0	0	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions		0	0	650000	650000	650000
	041	Animals stockyards		0	0	650000	650000	650000
		Total of Item		0	0	1300000	1300000	1300000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		0	0	1000000	2500000	2500000
		Total of Item		0	0	1000000	2500000	2500000
		Total of Project / Treasury		0	0	2400000	3900000	3900000
Project		008	Developing horticultural Exports					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses		0	0	10000	50000	50000
	013	Services Contracts		0	0	35000	35000	35000
		Total of Item		0	0	45000	85000	85000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		0	0	55000	100000	150000
		Total of Item		0	0	55000	100000	150000
		Total of Project / Treasury		0	0	100000	185000	235000
		Total of Program		7020000	7020000	7506000	9769500	8938000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

Program		4005	Animal Resources, Veterinary and Laboratories					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		170000	170000	100000	0	0
	003	Travel allowance		0	0	20000	22000	25000
		Total of Item		170000	170000	120000	22000	25000
	502	Wages						
	001	Wages		272000	272000	300000	300000	340000
		Total of Item		272000	272000	300000	300000	340000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		60000	60000	100000	80000	90000
		Total of Item		60000	60000	100000	80000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		15000	15000	25000	27500	30000
	999	n.e.c		15000	15000	0	0	0
		Total of Item		30000	30000	25000	27500	30000
	512	Operating and maintenance Expenses						
	003	Water		20000	20000	25000	27500	30000
	004	Electricity		20000	20000	30000	33000	36000
	005	Fuels		440000	440000	50000	55000	61500
	006	Apparatus, machines and equipments maintenance		20000	20000	20000	22000	24500
	009	Fees		3000	3000	0	0	0
	013	Services Contracts		20000	20000	0	0	0
		Total of Item		523000	523000	125000	137500	152000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary Clinics Construction		70000	70000	70000	77000	86000
		Total of Item		70000	70000	70000	77000	86000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		0	0	10000	0	0
	002	Medical apparatus and Equipments		0	0	50000	55000	61000
	007	Agricultural Apparatus and Equipments		75000	75000	0	0	0
	999	n.e.c		50000	50000	0	0	0
		Total of Item		125000	125000	60000	55000	61000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		40000	40000	0	0	0
	999	n.e.c		35000	35000	0	0	0
		Total of Item		75000	75000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furnitures and Apparatus		0	0	25000	27500	30500
	999	n.e.c		25000	25000	0	0	0
		Total of Item		25000	25000	25000	27500	30500
3122		Inventories						
	503	Materials and supplies						

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(In JDs)

Program		4005	Animal Resources, Veterinary and Laboratories					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables		300000	300000	300000	330000	370000
	003	Agricultural Supplies		150000	150000	150000	165000	190000
		Total of Item		450000	450000	450000	495000	560000
		Total of Project / Treasury		1800000	1800000	1275000	1221500	1374500
Project		002	Epidemical Survey for Human and Animals Shared Diseases					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses		10000	10000	10000	11000	12000
		Total of Item		10000	10000	10000	11000	12000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		0	0	5000	0	0
	007	Agricultural Apparatus and Equipments		20000	20000	0	16500	20000
	009	Labs and Measurement Devices		0	0	10000	0	0
		Total of Item		20000	20000	15000	16500	20000
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c		70000	70000	0	0	0
		Total of Item		70000	70000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables		0	0	75000	100000	120000
	003	Agricultural Supplies		180000	180000	0	0	0
		Total of Item		180000	180000	75000	100000	120000
		Total of Project / Treasury		280000	280000	100000	127500	152000
Project		003	Procedures to face Birds Flu					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	25000	27500	30500
		Total of Item		0	0	25000	27500	30500
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables		0	0	75000	100000	100000
	003	Agricultural Supplies		335000	335000	0	0	0
		Total of Item		335000	335000	75000	100000	100000
		Total of Project / Treasury		335000	335000	100000	127500	130500

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Program		4005	Animal Resources, Veterinary and Laboratories					
Project		004	Establishing Lab for Chemicals Remnants in animals products					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		100000	100000	0	0	0
	009	Labs and Measurement Devices		0	0	50000	0	0
		Total of Item		100000	100000	50000	0	0
		Total of Project / Treasury		100000	100000	50000	0	0
Project		005	Numbering Livestock Project in the Kingdom					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity		0	0	15000	16500	18000
	005	Fuels		0	0	20000	22000	24000
	008	Training expenses		15000	15000	10000	11000	12000
		Total of Item		15000	15000	45000	49500	54000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		30000	30000	0	0	0
	003	Office apparatus and equipments		0	0	15000	16500	18000
		Total of Item		30000	30000	15000	16500	18000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		80000	80000	0	0	0
		Total of Item		80000	80000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		625000	625000	240000	264000	290000
		Total of Item		625000	625000	240000	264000	290000
		Total of Project / Treasury		750000	750000	300000	330000	362000
Project		006	Establishing Veterinary Quarantine in Almery Area					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c		100000	100000	0	0	0
		Total of Item		100000	100000	0	0	0
		Total of Project / Treasury		100000	100000	0	0	0

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Program		4005	Animal Resources, Veterinary and Laboratories					
Project		008	Combating Rabies					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses		0	0	10000	15000	20000
		Total of Item		0	0	10000	15000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR		20000	20000	0	0	0
		Total of Item		20000	20000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars		50000	50000	0	0	0
		Total of Item		50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		0	0	60000	66000	70000
	999	n.e.c		170000	170000	0	0	0
		Total of Item		170000	170000	60000	66000	70000
		Total of Project / Treasury		240000	240000	70000	81000	90000
Project		009	Equipping Bio-safety Level 3 lab					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		0	0	15000	16500	18000
		Total of Item		0	0	15000	16500	18000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	50000	55000	61000
		Total of Item		0	0	50000	55000	61000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Labs Furnishing and Equipping Labs		0	0	20000	22000	24000
		Total of Item		0	0	20000	22000	24000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts		0	0	65000	71500	80000
		Total of Item		0	0	65000	71500	80000
		Total of Project / Treasury		0	0	150000	165000	183000

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Program		4005	Animal Resources, Veterinary and Laboratories					
Project		010	Preparation for Accreditation					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	30000	33000	36000
		Total of Item		0	0	30000	33000	36000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts		0	0	120000	132000	145000
		Total of Item		0	0	120000	132000	145000
		Total of Project / Treasury		0	0	150000	165000	181000
Project		011	Establishing and Expanding Veterinary Quarries					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies		0	0	50000	50000	50000
		Total of Item		0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	200000	220000	200000
		Total of Item		0	0	200000	220000	200000
		Total of Project / Treasury		0	0	250000	270000	250000
Project		012	Establishing Goats Station in Tafila					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	150000	100000	50000
		Total of Item		0	0	150000	100000	50000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		0	0	0	70000	50000
		Total of Item		0	0	0	70000	50000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables		0	0	0	30000	30000
		Total of Item		0	0	0	30000	30000
		Total of Project / Treasury		0	0	150000	200000	130000

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Program		4005	Animal Resources, Veterinary and Laboratories				
Project		013	Developing Sheep stations/AI-Walah/AI-Musherfeh/AI-Fajij				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	014	Miscellaneous Buildings Extensions	0	0	50000	50000	50000
		Total of Item	0	0	50000	50000	50000
3122		Inventories					
	503	Materials and supplies					
	002	Medical Supplies and Consumables	0	0	25000	25000	25000
	003	Agricultural Supplies	0	0	125000	125000	125000
		Total of Item	0	0	150000	150000	150000
		Total of Project / Treasury	0	0	200000	200000	200000
		Total of Program	3605000	3605000	2795000	2887500	3053000

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Program		4010	Forests, Pastures and Nurseries Development					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	50000	50000	20000	0	0	
	002	Field allowance	10000	10000	15000	16500	18000	
	003	Travel allowance	12000	12000	15000	16500	18000	
		Total of Item	72000	72000	50000	33000	36000	
	502	Wages						
	001	Wages	2015000	2015000	2620000	3008000	3028000	
		Total of Item	2015000	2015000	2620000	3008000	3028000	
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	170000	170000	127000	209000	235000	
		Total of Item	170000	170000	127000	209000	235000	
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	40000	44000	50000	
	999	n.e.c	40000	40000	0	0	0	
		Total of Item	40000	40000	40000	44000	50000	
	512	Operating and maintenance Expenses						
	003	Water	20000	20000	20000	22000	24500	
	005	Fuels	50000	50000	75000	82500	92500	
	006	Apparatus, machines and equipments maintenance	3000	3000	5000	5500	6000	
	009	Fees	2000	2000	2000	2000	2000	
	012	Subscriptions and Insurances	35000	35000	35000	38500	43000	
		Total of Item	110000	110000	137000	150500	168000	
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	70000	70000	70000	77000	85000	
	023	Reservoirs and Stations Construction	0	0	100000	0	0	
		Total of Item	70000	70000	170000	77000	85000	
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipments	0	0	5000	15000	10000	
	008	Survey Devices	0	0	10000	0	0	
	019	Communcation Devices	0	0	10000	0	0	
	999	n.e.c	45000	45000	0	0	0	
		Total of Item	45000	45000	25000	15000	10000	
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	100000	100000	0	55000	60000	
		Total of Item	100000	100000	0	55000	60000	
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	15000	15000	0	0	0	
		Total of Item	15000	15000	0	0	0	
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	104000	104000	100000	110000	125000	

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Program		4010	Forests, Pastures and Nurseries Development					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
		Total of Item		104000	104000	100000	110000	125000
		Total of Project / Treasury		2741000	2741000	3269000	3701500	3797000
Project		002	Introducing Water Harvest Methods in Pastures Lands/Japanese Grant					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses		5000	5000	7000	7500	8000
		Total of Item		5000	5000	7000	7500	8000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies		0	0	30000	33000	36000
		Total of Item		0	0	30000	33000	36000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction		275000	275000	285000	300000	310000
	016	Excavations and Wells Construction		300000	300000	178000	200000	161000
		Total of Item		575000	575000	463000	500000	471000
		Total of Project / Treasury		580000	580000	500000	540500	515000

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Program		4010	Forests, Pastures and Nurseries Development					
Project		003	Pastures Development Project In Jordan Badia					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses		0	0	100000	110000	120000
		Total of Item		0	0	100000	110000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		0	0	10000	11000	12000
	999	n.e.c		10000	10000	0	0	0
		Total of Item		10000	10000	10000	11000	12000
	512	Operating and maintenance Expenses						
	004	Electricity		10000	10000	10000	11000	12000
	005	Fuels		35000	35000	40000	50000	120000
		Total of Item		45000	45000	50000	61000	132000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	50000	55000	60000
	016	Excavations and Wells Construction		75000	75000	0	0	0
		Total of Item		75000	75000	50000	55000	60000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		20000	20000	25000	27500	30000
		Total of Item		20000	20000	25000	27500	30000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		60000	60000	0	55000	60000
	007	Tankers		0	0	100000	0	0
	016	Loader		0	0	50000	0	0
		Total of Item		60000	60000	150000	55000	60000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		190000	190000	0	0	0
	019	Other Spare parts		0	0	65000	170500	190000
		Total of Item		190000	190000	65000	170500	190000
		Total of Project / Treasury		400000	400000	450000	490000	604000

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Program		4010	Forests, Pastures and Nurseries Development					
Project		004	Forestry Nursery Development					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		0	0	15000	16500	18500
	012	Green houses maintenance		12000	12000	0	0	0
		Total of Item		12000	12000	15000	16500	18500
	512	Operating and maintenance Expenses						
	003	Water		1000	1000	5000	5500	6000
	004	Electricity		2000	2000	5000	5500	6000
	005	Fuels		18000	18000	30000	33000	36000
		Total of Item		21000	21000	40000	44000	48000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies		10000	10000	0	0	0
		Total of Item		10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions		65000	65000	40000	44000	50000
	013	Miscellaneous Buildings Construction		0	0	65000	71500	80000
		Total of Item		65000	65000	105000	115500	130000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	017	Surface and Diving Pumps		0	0	47000	51000	55000
		Total of Item		0	0	47000	51000	55000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars		20000	20000	0	0	0
	008	Tractors		40000	40000	20000	22000	25000
	014	Heavy Machineries		80000	80000	0	0	0
	999	n.e.c		20000	20000	0	0	0
		Total of Item		160000	160000	20000	22000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furnitures and Apparatus		0	0	5000	5500	6000
	999	n.e.c		12000	12000	0	0	0
		Total of Item		12000	12000	5000	5500	6000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		100000	100000	68000	75000	80000
		Total of Item		100000	100000	68000	75000	80000
		Total of Project / Treasury		380000	380000	300000	329500	362500

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Program		4010	Forests, Pastures and Nurseries Development				
Project		005	The Green Belt				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	003	Travel allowance	14000	14000	0	0	0
		Total of Item	14000	14000	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	003	Water	25000	25000	5000	5500	6000
	004	Electricity	5000	5000	5000	5500	6000
	005	Fuels	56000	56000	15000	16500	18500
		Total of Item	86000	86000	25000	27500	30500
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	0	16500	18500
		Total of Item	0	0	0	16500	18500
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	003	Office apparatus and equipments	0	0	0	5500	6000
		Total of Item	0	0	0	5500	6000
	506	Vehicles and Heavy Duty Machines					
	006	Mini Buses	0	0	35000	38500	45000
	007	Tankers	380000	380000	100000	142000	270000
	999	n.e.c	40000	40000	0	0	0
		Total of Item	420000	420000	135000	180500	315000
3122		Inventories					
	503	Materials and supplies					
	003	Agricultural Supplies	180000	180000	90000	110000	120000
		Total of Item	180000	180000	90000	110000	120000
		Total of Project / Treasury	700000	700000	250000	340000	490000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

Program		4010	Forests, Pastures and Nurseries Development				
Project		006	Qualifying Al Jafer Agricultural Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	0	0	5000	5500	6000
	999	n.e.c	0	0	54000	60500	65000
		Total of Item	0	0	59000	66000	71000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grids Construction	0	0	850000	635000	700000
	013	Miscellaneous Buildings Construction	0	0	100000	110000	125000
	016	Excavations and Wells Construction	0	0	150000	165000	180000
		Total of Item	0	0	1100000	910000	1005000
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	007	Agricultural Apparatus and Equipments	220000	220000	0	0	0
		Total of Item	220000	220000	0	0	0
3122		Inventories					
	503	Materials and supplies					
	003	Agricultural Supplies	50000	50000	0	0	0
		Total of Item	50000	50000	0	0	0
		Total of Project / Treasury	270000	270000	1159000	976000	1076000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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(In JDs)

Program		4010	Forests, Pastures and Nurseries Development					
Project		007	Forestry Lands Surrounded the Dams					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water		5000	5000	5000	5500	6000
	004	Electricity		10000	10000	10000	11000	12000
	005	Fuels		15000	15000	15000	16500	18500
		Total of Item		30000	30000	30000	33000	36500
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		10000	10000	25000	27500	30000
		Total of Item		10000	10000	25000	27500	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		200000	200000	55000	60500	65000
		Total of Item		200000	200000	55000	60500	65000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses		35000	35000	0	0	0
		Total of Item		35000	35000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furnitures and Apparatus		0	0	5000	5500	6000
	999	n.e.c		5000	5000	0	0	0
		Total of Item		5000	5000	5000	5500	6000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		200000	200000	135000	148500	160000
		Total of Item		200000	200000	135000	148500	160000
		Total of Project / Treasury		480000	480000	250000	275000	297500
Project		009	Protecting forests wealth					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts		0	0	100000	0	0
		Total of Item		0	0	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	100000	0	0
		Total of Item		0	0	100000	0	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	007	Tankers		0	0	160000	100000	100000
	017	Special Automobiles for Hazard Materials		0	0	240000	100000	200000
		Total of Item		0	0	400000	200000	300000
		Total of Project / Treasury		0	0	600000	200000	300000
		Total of Program		5551000	5551000	6778000	6852500	7442000

Capital Expenditures According to Program and Projects
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(In JDs)

Program		4015	Plant Production and Protection					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		86000	86000	36000	0	0
	003	Travel allowance		3000	3000	5000	5500	6000
		Total of Item		89000	89000	41000	5500	6000
	502	Wages						
	001	Wages		740000	740000	800000	825000	925000
		Total of Item		740000	740000	800000	825000	925000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		115000	115000	135000	148500	165000
		Total of Item		115000	115000	135000	148500	165000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation grids maintenance		10000	10000	50000	22000	24000
		Total of Item		10000	10000	50000	22000	24000
	512	Operating and maintenance Expenses						
	003	Water		17000	17000	20000	22000	24000
	004	Electricity		70000	70000	80000	88000	95000
	005	Fuels		150000	150000	150000	165000	185000
	006	Apparatus, machines and equipments maintenance		5000	5000	5000	5500	6000
	012	Subscriptions and Insurances		10000	10000	10000	11000	12000
	999	n.e.c		5000	5000	5000	5500	60000
		Total of Item		257000	257000	270000	297000	382000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	400000	400000	25000
	999	n.e.c		15000	15000	0	0	0
		Total of Item		15000	15000	400000	400000	25000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		10000	10000	10000	11000	12000
		Total of Item		10000	10000	10000	11000	12000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		250000	250000	220000	242000	269000
		Total of Item		250000	250000	220000	242000	269000
		Total of Project / Treasury		1486000	1486000	1926000	1951000	1808000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

Program		4015	Plant Production and Protection					
Project		002	Reclaiming field crops lands in Southern Desert					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels		20000	20000	0	0	0
	008	Training expenses		5000	5000	0	0	0
		Total of Item		25000	25000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction		155000	155000	0	0	0
		Total of Item		155000	155000	0	0	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars		20000	20000	0	0	0
		Total of Item		20000	20000	0	0	0
		Total of Project / Treasury		200000	200000	0	0	0
Project		003	Supporting Fruit Trees/Japanese Grant					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses		10000	10000	5000	5500	6000
		Total of Item		10000	10000	5000	5500	6000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions		0	0	300000	330000	370000
		Total of Item		0	0	300000	330000	370000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		50000	50000	0	0	0
		Total of Item		50000	50000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c		40000	40000	0	0	0
		Total of Item		40000	40000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		50000	50000	45000	49500	55000
		Total of Item		50000	50000	45000	49500	55000
		Total of Project / Treasury		150000	150000	350000	385000	431000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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(In JDs)

Program		4015	Plant Production and Protection					
Project		004	Developing Mechanism Services to Serve Farmers/Japanese Grant					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels		0	0	40000	44000	48000
	008	Training expenses		50000	50000	10000	11000	12000
		Total of Item		50000	50000	50000	55000	60000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		350000	350000	0	0	0
		Total of Item		350000	350000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	008	Tractors		350000	350000	350000	395000	350000
		Total of Item		350000	350000	350000	395000	350000
		Total of Project / Treasury		750000	750000	400000	450000	410000
Project		005	Combating Housing Flies					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses		0	0	20000	25000	30000
		Total of Item		0	0	20000	25000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels		0	0	30000	33000	35000
	013	Services Contracts		250000	250000	0	0	0
		Total of Item		250000	250000	30000	33000	35000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		0	0	100000	110000	120000
		Total of Item		0	0	100000	110000	120000
		Total of Project / Treasury		250000	250000	150000	168000	185000

Capital Expenditures According to Program and Projects
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(In JDs)

Program		4015	Plant Production and Protection						
Project		006	Combating Mediterranean Fly						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			0	0	2000	2000	2000
		Total of Item			0	0	2000	2000	2000
	512	Operating and maintenance Expenses							
	013	Services Contracts			50000	50000	50000	55000	60000
		Total of Item			50000	50000	50000	55000	60000
31		Non-financial Assets							
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	009	Office Furnitures and Apparatus			0	0	5000	5500	6000
		Total of Item			0	0	5000	5500	6000
3122		Inventories							
	503	Materials and supplies							
	019	Other Spare parts			0	0	13000	14500	16500
		Total of Item			0	0	13000	14500	16500
		Total of Project / Treasury			50000	50000	70000	77000	84500
Project		007	Assisting the Local Societies on Developing the Planting of Sweet Almond, Pistachio						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	999	n.e.c			50000	50000	0	0	0
		Total of Item			50000	50000	0	0	0
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	003	Pick Up Cars			50000	50000	0	0	0
		Total of Item			50000	50000	0	0	0
3122		Inventories							
	503	Materials and supplies							
	003	Agricultural Supplies			25000	25000	0	0	0
		Total of Item			25000	25000	0	0	0
		Total of Project / Treasury			125000	125000	0	0	0
Project		008	Supporting the agriculture of field crops						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	045	Field crops			0	0	2000000	3283000	5488000
		Total of Item			0	0	2000000	3283000	5488000
		Total of Project / Treasury			0	0	2000000	3283000	5488000

Capital Expenditures According to Program and Projects
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(In JDs)

Program		4015	Plant Production and Protection						
Project		009	Assisting the farmers in planting green pastures						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	008	Training expenses			0	0	5000	5000	5000
		Total of Item			0	0	5000	5000	5000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	007	Agricultural Apparatus and Equipments			0	0	60000	60000	60000
		Total of Item			0	0	60000	60000	60000
	506	Vehicles and Heavy Duty Machines							
	008	Tractors			0	0	40000	40000	40000
		Total of Item			0	0	40000	40000	40000
3122		Inventories							
	503	Materials and supplies							
	003	Agricultural Supplies			0	0	95000	95000	95000
		Total of Item			0	0	95000	95000	95000
		Total of Project / Treasury			0	0	200000	200000	200000
Project		010	Studying the quality of Jordan Olive oil						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	008	Training expenses			0	0	5000	5000	5000
		Total of Item			0	0	5000	5000	5000
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	004	Agricultural Studies			0	0	20000	20000	20000
		Total of Item			0	0	20000	20000	20000
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			0	0	65000	65000	65000
		Total of Item			0	0	65000	65000	65000
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	007	Agricultural Apparatus and Equipments			0	0	10000	10000	10000
		Total of Item			0	0	10000	10000	10000
		Total of Project / Treasury			0	0	100000	100000	100000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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(In JDs)

Program		4015	Plant Production and Protection					
Project		011	International Accreditation for labs					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	50000	50000	50000
		Total of Item		0	0	50000	50000	50000
		Total of Project / Treasury		0	0	50000	50000	50000
		Total of Program		3011000	3011000	5246000	6664000	8756500

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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(In JDs)

Program		4020	Reclaiming and Developing Lands					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		30000	30000	30000	0	0
	004	Bonuses		0	0	20000	50000	50000
		Total of Item		30000	30000	50000	50000	50000
	502	Wages						
	001	Wages		35000	35000	50000	55000	60000
		Total of Item		35000	35000	50000	55000	60000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		8000	8000	10000	11000	12000
		Total of Item		8000	8000	10000	11000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation grids maintenance		5000	5000	5000	5500	6000
	999	n.e.c		5000	5000	0	0	0
		Total of Item		10000	10000	5000	5500	6000
	512	Operating and maintenance Expenses						
	003	Water		7000	7000	10000	11000	12000
	005	Fuels		15000	15000	20000	22000	24000
	019	Transport wages and allowances		50000	50000	0	55000	60000
	999	n.e.c		3000	3000	5000	5500	60000
		Total of Item		75000	75000	35000	93500	156000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		30000	30000	0	0	0
	999	n.e.c		150000	150000	0	0	0
		Total of Item		180000	180000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		5000	5000	10000	11000	12000
		Total of Item		5000	5000	10000	11000	12000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		10000	10000	15000	16500	18500
		Total of Item		10000	10000	15000	16500	18500
		Total of Project / Treasury		353000	353000	175000	242500	314500

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(In JDs)

Program		4020	Reclaiming and Developing Lands						
Project		002	Developing Zarqa river Zone (completion stage)						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	003	Agricultural Roads Construction			200000	200000	0	0	0
	016	Excavations and Wells Construction			200000	200000	0	0	0
		Total of Item			400000	400000	0	0	0
		Total of Project / Treasury			400000	400000	0	0	0
Project		004	Developing Wadi Araba Basin						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	003	Agricultural Roads Construction			30000	30000	0	0	0
	016	Excavations and Wells Construction			60000	60000	0	0	0
		Total of Item			90000	90000	0	0	0
		Total of Project / Treasury			90000	90000	0	0	0
Project		005	Developing the agricultural resources in Madaba						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	003	Agricultural Roads Construction			20000	20000	0	0	0
	016	Excavations and Wells Construction			30000	30000	0	0	0
		Total of Item			50000	50000	0	0	0
		Total of Project / Treasury			50000	50000	0	0	0
Project		006	Developing Wadi Shu'eeb Basin						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	003	Agricultural Roads Construction			30000	30000	0	0	0
	016	Excavations and Wells Construction			70000	70000	0	0	0
		Total of Item			100000	100000	0	0	0
		Total of Project / Treasury			100000	100000	0	0	0

Capital Expenditures According to Program and Projects
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(In JDs)

Program		4020	Reclaiming and Developing Lands					
Project		007	Developing the agricultural resources in Tafila					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		20000	20000	0	0	0
	016	Excavations and Wells Construction		17000	17000	0	0	0
		Total of Item		37000	37000	0	0	0
		Total of Project / Treasury		37000	37000	0	0	0
Project		008	Agricultural Sources Management/The Lower Basin for King Talal Dam					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		30000	30000	0	0	0
	016	Excavations and Wells Construction		70000	70000	0	0	0
		Total of Item		100000	100000	0	0	0
		Total of Project / Treasury		100000	100000	0	0	0
Project		009	Developing the agricultural Sources in Kora District					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		30000	30000	0	0	0
	016	Excavations and Wells Construction		40000	40000	0	0	0
		Total of Item		70000	70000	0	0	0
		Total of Project / Treasury		70000	70000	0	0	0
Project		010	Developing Hussban Valley					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		20000	20000	0	0	0
	016	Excavations and Wells Construction		70000	70000	0	0	0
		Total of Item		90000	90000	0	0	0
		Total of Project / Treasury		90000	90000	0	0	0
Project		011	Enhancing Irrigation Channels to Minimize the Loss					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		200000	200000	0	0	0
		Total of Item		200000	200000	0	0	0
		Total of Project / Treasury		200000	200000	0	0	0

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Program		4020	Reclaiming and Developing Lands					
Project		012	Development of Kafraïn Dam Basin					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		20000	20000	0	0	0
	016	Excavations and Wells Construction		80000	80000	0	0	0
		Total of Item		100000	100000	0	0	0
		Total of Project / Treasury		100000	100000	0	0	0
Project		013	Developing High Lands in Karak Governorate					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		30000	30000	0	0	0
		Total of Item		30000	30000	0	0	0
		Total of Project / Treasury		30000	30000	0	0	0
Project		015	Joint Venture for Supporting and Developing Lands/Second Stage					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction		350000	350000	0	0	0
		Total of Item		350000	350000	0	0	0
		Total of Project / Treasury		350000	350000	0	0	0

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Program		4020	Reclaiming and Developing Lands					
Project		016	Managing the natural resources for Karak and At-Tafila governorates - 2nd stage					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses		0	0	60000	66000	73000
		Total of Item		0	0	60000	66000	73000
	502	Wages						
	001	Wages		300000	300000	400000	440000	492000
		Total of Item		300000	300000	400000	440000	492000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		0	0	10000	11000	12000
		Total of Item		0	0	10000	11000	12000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail		15000	15000	1000	1000	1000
	004	Electricity		25000	25000	5000	5500	6000
	005	Fuels		50000	50000	9000	10000	11000
	010	Sales tax		50000	50000	10000	11000	12000
	031	Government Support for Matireals Prices Differencse		0	0	25000	82500	92000
		Total of Item		140000	140000	50000	110000	122000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction		0	0	75000	0	0
		Total of Item		0	0	75000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		130000	130000	4000	97500	108000
		Total of Item		130000	130000	4000	97500	108000
Fund Source		103003	OPEC Loan					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses		0	0	103000	110000	120000
		Total of Item		0	0	103000	110000	120000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		268000	268000	1100000	1210000	1355000
	016	Excavations and Wells Construction		420000	420000	0	0	0
		Total of Item		688000	688000	1100000	1210000	1355000

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Program		4020	Reclaiming and Developing Lands					
Project		016	Managing the natural resources for Karak and At-Tafila governorates - 2nd stage					
Fund Source		103008	International Fund of Agriculture Development Loan					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		0	0	4000	4000	4000
		Total of Item		0	0	4000	4000	4000
	512	Operating and maintenance Expenses						
	003	Water		0	0	10000	13000	13000
	004	Electricity		0	0	10000	20000	20000
	005	Fuels		45000	45000	60000	0	0
	006	Apparatus, machines and equipments maintenance		0	0	10000	55000	60000
	007	Vehicles and machinery maintenance		0	0	10000	55000	67000
	008	Training expenses		47000	47000	0	0	0
		Total of Item		92000	92000	100000	143000	160000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies		0	0	105000	116000	129000
		Total of Item		0	0	105000	116000	129000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		45000	45000	0	125000	150000
	004	Dams Construction		50000	50000	100000	50000	50000
	016	Excavations and Wells Construction		469000	469000	600000	650000	724000
		Total of Item		564000	564000	700000	825000	924000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipments		0	0	14000	15000	17000
	007	Agricultural Apparatus and Equipments		47000	47000	0	0	0
		Total of Item		47000	47000	14000	15000	17000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		97000	97000	0	0	0
		Total of Item		97000	97000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		145000	145000	0	0	0
	005	Medical Supplies and Spareparts		0	0	60000	66000	73000
		Total of Item		145000	145000	60000	66000	73000
		Total of Project / Treasury		570000	570000	599000	724500	807000
		Total of Project / loans		1633000	1633000	2186000	2489000	2782000
		Total of Project		2203000	2203000	2785000	3213500	3589000

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Program		4020	Reclaiming and Developing Lands					
Project		017	Developing the natural sources of Yarmook Basin					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages		17000	17000	0	0	0
		Total of Item		17000	17000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	010	Sales tax		5000	5000	0	0	0
		Total of Item		5000	5000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		80500	80500	0	0	0
		Total of Item		80500	80500	0	0	0
Fund Source		103008	International Fund of Agriculture Development Loan					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels		10500	10500	0	0	0
	999	n.e.c		80500	80500	0	0	0
		Total of Item		91000	91000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction		931000	931000	0	0	0
		Total of Item		931000	931000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		1500	1500	0	0	0
		Total of Item		1500	1500	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		408000	408000	0	0	0
		Total of Item		408000	408000	0	0	0
Fund Source		103013	Abu-Dhabi Development Fund Loans					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		510000	510000	0	0	0
	010	Irrigation Grids Construction		26000	26000	0	0	0
		Total of Item		536000	536000	0	0	0
		Total of Project / Treasury		102500	102500	0	0	0
		Total of Project / loans		1967500	1967500	0	0	0
		Total of Project		2070000	2070000	0	0	0

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Program		4020	Reclaiming and Developing Lands					
Project		018	Reclaiming lands					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses		0	0	15000	0	0
		Total of Item		0	0	15000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels		0	0	50000	80000	80000
	006	Apparatus, machines and equipments maintenance		0	0	5000	5000	5000
	008	Training expenses		0	0	15000	15000	15000
		Total of Item		0	0	70000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	20000	0	0
		Total of Item		0	0	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		0	0	180000		250000
	010	Irrigation Grids Construction		0	0	750000	444000	550000
	016	Excavations and Wells Construction		0	0	1750000	2500000	1475000
		Total of Item		0	0	2680000	2944000	2275000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		0	0	15000	15000	15000
		Total of Item		0	0	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furnitures and Apparatus		0	0	5000	5000	5000
		Total of Item		0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		0	0	34000	40000	40000
		Total of Item		0	0	34000	40000	40000
		Total of Project / Treasury		0	0	2839000	3104000	2435000
		Total of Program		6243000	6243000	5799000	6560000	6338500

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Program		4025	The National Center for Agricultural Research and Guidance					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		150000	150000	200000	200000	200000
	004	Bonuses		35000	35000	60000	60000	80000
		Total of Item		185000	185000	260000	260000	280000
	502	Wages						
	001	Wages		556000	556000	369000	364000	400000
		Total of Item		556000	556000	369000	364000	400000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		55000	55000	70000	80000	90000
		Total of Item		55000	55000	70000	80000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		40000	40000	100000	100000	100000
		Total of Item		40000	40000	100000	100000	100000
	512	Operating and maintenance Expenses						
	003	Water		17000	17000	20000	20000	20000
	008	Training expenses		60000	60000	60000	60000	60000
	009	Fees		10000	10000	10000	10000	10000
	011	Capacity building expenses		40000	40000	45000	45000	45000
	017	Promotion, advertising and PR		29000	29000	50000	50000	50000
	999	n.e.c		7000	7000	10000	10000	10000
		Total of Item		163000	163000	195000	195000	195000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	50000	50000	50000
	999	n.e.c		320000	320000	0	0	0
		Total of Item		320000	320000	50000	50000	50000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		10000	10000	15000	15000	15000
	007	Agricultural Apparatus and Equipments		94500	94500	145000	140000	150000
		Total of Item		104500	104500	160000	155000	165000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars		53000	53000	40000	60000	60000
	005	Medium-size Buses		46000	46000	35000	40000	40000
	006	Mini Buses		19500	19500	25000	40000	40000
	008	Tractors		23000	23000	30000	40000	40000
	011	Trucks		25000	25000	30000	35000	35000
		Total of Item		166500	166500	160000	215000	215000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	50000	50000	50000
	999	n.e.c		15000	15000	0	0	0
		Total of Item		15000	15000	50000	50000	50000
3122		Inventories						

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Program		4025	The National Center for Agricultural Research and Guidance						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	003	Agricultural Supplies			135000	135000	135000	150000	160000
		Total of Item			135000	135000	135000	150000	160000
		Total of Project / Treasury			1740000	1740000	1549000	1619000	1705000
Project		002	Establishing Regional Center in Mafraq						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			150000	150000	202000	89000	109000
		Total of Item			150000	150000	202000	89000	109000
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	007	Agricultural Apparatus and Equipments			507000	507000	0	0	0
		Total of Item			507000	507000	0	0	0
		Total of Project / Treasury			657000	657000	202000	89000	109000
Project		003	Agricultural Researches						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	004	Agricultural Studies			100000	100000	120000	100000	140000
		Total of Item			100000	100000	120000	100000	140000
		Total of Project / Treasury			100000	100000	120000	100000	140000
Project		004	Expanding the Building of Headquarters						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			100000	100000	150000	100000	50000
		Total of Item			100000	100000	150000	100000	50000
		Total of Project / Treasury			100000	100000	150000	100000	50000

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Program		4025	The National Center for Agricultural Research and Guidance					
Project		005	Training Center for Women in Jordan Badia for Food Manufacturing					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses		3000	3000	3000	4000	4000
	999	n.e.c		3000	3000	3000	3000	3000
		Total of Item		6000	6000	6000	7000	7000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c		3000	3000	3000	4000	4000
		Total of Item		3000	3000	3000	4000	4000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments		7000	7000	7000	9000	9000
		Total of Item		7000	7000	7000	9000	9000
		Total of Project / Treasury		16000	16000	16000	20000	20000
Project		006	Repairing and fitting Training Labs					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance		2000	2000	2000	3000	3000
		Total of Item		2000	2000	2000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		2000	2000	2000	3000	3000
		Total of Item		2000	2000	2000	3000	3000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c		3000	3000	3000	4000	4000
		Total of Item		3000	3000	3000	4000	4000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		4000	4000	4000	5000	5000
	999	n.e.c		4000	4000	4000	5000	5000
		Total of Item		8000	8000	8000	10000	10000
		Total of Project / Treasury		15000	15000	15000	20000	20000

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Program		4025	The National Center for Agricultural Research and Guidance						
Project		007	Goat Breeding						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	008	Training expenses			3000	3000	2500	2500	2500
	999	n.e.c			2000	2000	2500	2500	2500
		Total of Item			5000	5000	5000	5000	5000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			2000	2000	2500	2500	2500
	007	Agricultural Apparatus and Equipments			3000	3000	2500	2500	2500
		Total of Item			5000	5000	5000	5000	5000
3122		Inventories							
	503	Materials and supplies							
	003	Agricultural Supplies			25000	25000	25000	25000	25000
	021	Fodders, fertilizers and insecticides			0	0	25000	25000	25000
	999	n.e.c			25000	25000	0	0	0
		Total of Item			50000	50000	50000	50000	50000
		Total of Project / Treasury			60000	60000	60000	60000	60000
Project		008	Various agricultural researches						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	004	Agricultural Studies			50000	50000	50000	50000	50000
		Total of Item			50000	50000	50000	50000	50000
		Total of Project / Treasury			50000	50000	50000	50000	50000
Project		009	Regional project for Middle East areas						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	999	n.e.c			20000	20000	0	0	0
		Total of Item			20000	20000	0	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	007	Agricultural Apparatus and Equipments			0	0	20000	20000	20000
		Total of Item			0	0	20000	20000	20000
		Total of Project / Treasury			20000	20000	20000	20000	20000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 2201 Ministry of Agriculture

(In JDs)

Program		4025	The National Center for Agricultural Research and Guidance					
Project		010	Establishing regional center in Tafila					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	100000	142500	298000
		Total of Item		0	0	100000	142500	298000
		Total of Project / Treasury		0	0	100000	142500	298000
Project		011	Renovating and maintaining Al-Tawanah agricultural station in Tafila					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	100000	100000	200000
		Total of Item		0	0	100000	100000	200000
		Total of Project / Treasury		0	0	100000	100000	200000
Total of Program				2758000	2758000	2382000	2320500	2672000
Total of Chapter / Treasury				24587500	24587500	28320000	32565000	34418000
Total of Chapter / loans				3600500	3600500	2186000	2489000	2782000
Total of Chapter				28188000	28188000	30506000	35054000	37200000