

## Chapter : 2201 Ministry of Agriculture

- Creation:** The Ministry of Agriculture was established as per law no.(20) for the year 1973 and amended as per the agriculture law no.44 for the year 2002 and its amendments.
- 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.

### Tasks of the Ministry / Department:

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

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

- Increase the agricultural product and upgrade its contribution in the GDP.
- Help in establishing and managing developmental agricultural projects.
- Provide the environment appropriate for private sector to do more effective role in the agricultural development.
- Increase the contribution of woman in agricultural development.
- Balance the local production order to the demand in markets.
- Enhance integration between plant production and livestock production.
- Combat desertification and protect the biodiversity.

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

- Weakness and deterioration of agricultural resources base.
- Increase in the prices of agricultural products internationally, especially grains and fodder crops.
- Limited financing of scientific research and agricultural guidance.
- Weak marketing infrastructure and institutional capacities.
- Increase in production costs and weak competitiveness.
- Succession of years of drought and unsuitable weather conditions as frosting.
- Low growth rates in the agricultural sector.

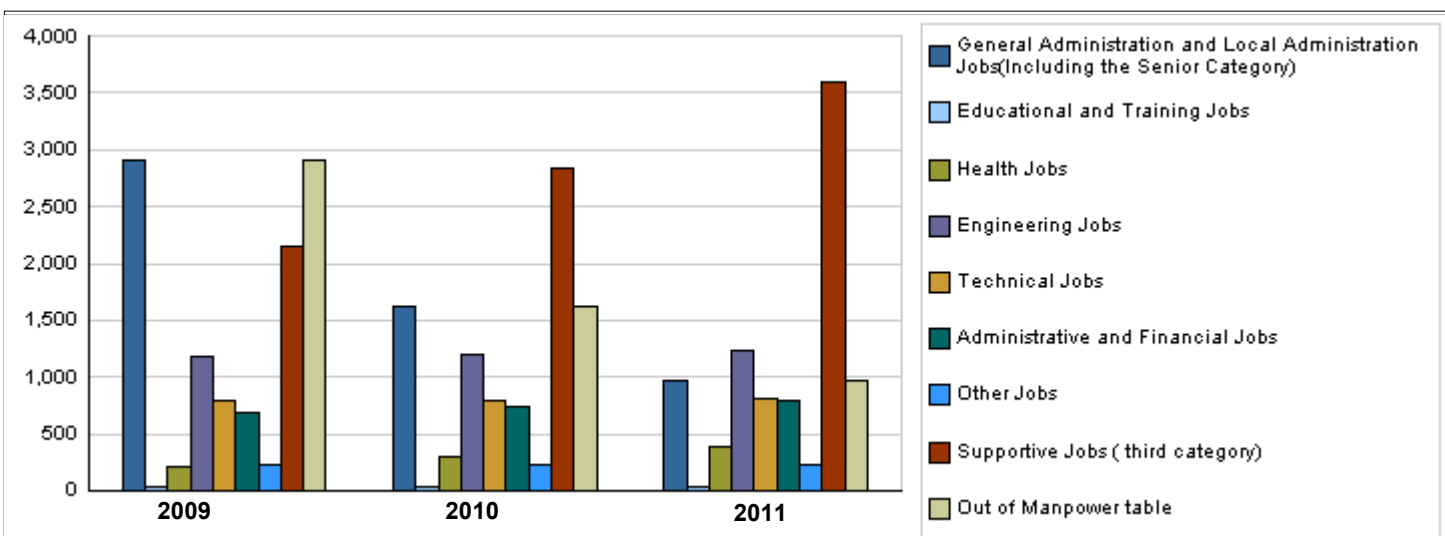
## CHAPTER : 2201 Ministry of Agriculture

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
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 fixed base prices.	2008	%3.5	%4.1	%4.1	%4.1	%4.1	%4.1	%4.1
	2 Size of reclaimed lands for agriculture(erosion and cultivation control) (donum).	2008	16000	16000	8000	8000	9000	9400	9500
	3 Agricultural productivity average for each water unit at fixed prices (JD/m3).	2008	2.37	2.87	2.87	2.95	3.02	3.09	3.14
2 - Upgrading the institutional efficiency of the Ministry of Agriculture.	1 Satisfaction degree of stakeholders.	2006	%70	%70	%70	%70	%75	%75	%78
	2 Satisfaction degree of farmers.	2008	%70	%70	%75	%75	%80	%85	%85
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock.	1 Value of animal products at fixed prices 2009( in million JDs).	2008	911	1187	641	641	715	739	752
	2 Value of losses from animal wealth sector based on the number of animal deaths at fixed prices(in million JDs).	2006	75.8	65.5	71	71	70	69	68
4 - Contributing to increasing food and agriculture production and protecting plants, in addition to providing fruitful and improved plants.	1 Value of vegetable products at fixed prices 2009 (in million JDs).	2009	1000	1000	1000	1000	1010	1020	1030
	2 Value of losses in plant wealth based on the compensations paid to citizens at fixed prices 2009 ( in thousand JDs).	2008	10	60	100	100	100	100	100
	3 Planted areas in fruitful trees, field crops and vegetables(in thousand donum).	2008	2558	2730	2600	2600	2600	2600	2600

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and leading jobs	26	3	28	21	3	24	22	3	25
Educational and Training Jobs	Educational and Leadership j	20	9	29	20	9	29	20	9	29
Health Jobs	Physician	130	39	169	189	55	244	211	65	276
	Associate nurse	30	0	25	31	0	31	95	0	95
	Other jobs	13	6	19	13	6	19	14	5	19
	Pharmacist	1	1	2	2	1	3	2	1	3
Engineering Jobs	Engineer	877	160	1037	900	150	1050	920	170	1090
	Other jobs	93	47	140	95	48	143	97	50	147
Technical Jobs	Technical jobs	597	187	784	609	190	799	616	192	808
Administrative and Financial Jobs	Administrative and financial j	479	207	686	520	225	745	556	240	796
Other Jobs	Other jobs	170	67	237	171	66	237	169	68	237
Supportive Jobs ( third category)	Supportive employee( driver,	1550	598	2148	2165	664	2829	2768	820	3588
<b>Total</b>		<b>3986</b>	<b>1324</b>	<b>5304</b>	<b>4736</b>	<b>1417</b>	<b>6153</b>	<b>5490</b>	<b>1623</b>	<b>7113</b>
Out of Manpower table	Daily workers	2281	623	2904	1122	493	1615	707	257	964
<b>Grand Total</b>		<b>6267</b>	<b>1947</b>	<b>8208</b>	<b>5858</b>	<b>1910</b>	<b>7768</b>	<b>6197</b>	<b>1880</b>	<b>8077</b>
<b>Total Cost of Salaries</b>		<b>13230000</b>	<b>4291128</b>	<b>17521128</b>	<b>17025000</b>	<b>5129000</b>	<b>22154000</b>	<b>20232000</b>	<b>6163000</b>	<b>26395000</b>



### Key Information of the Ministry / Department

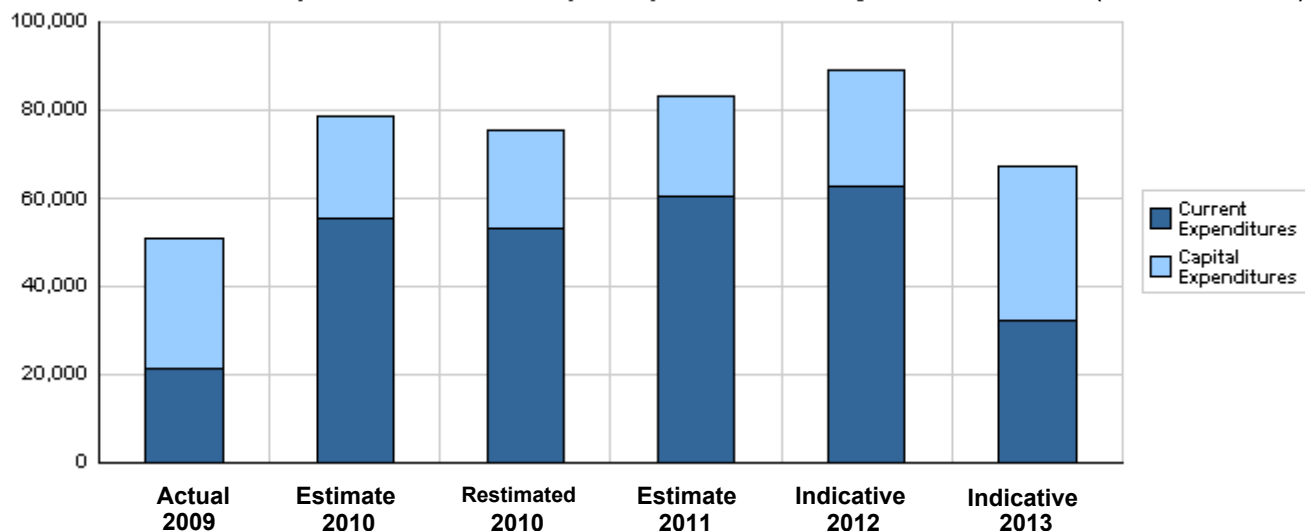
No.	Description	base year	Value	Primary 2010	Estimated 2011													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of agricultural stations.	2008	23	27	5	2	2	0	0	9	1	1	3	1	3	1	28	
2	Number of agricultural centers.	2008	20	24	2	2	1	0	1	3	3	2	5	2	2	2	25	
3	Number of veterinary clinics.	2008	48	50	9	5	1	2	6	5	3	3	6	5	3	4	52	
4	Number of forest nurseries.	2008	10	12	1	1	2	0	1	2	0	1	1	1	1	1	12	
5	Number of guidance units.	2008	12	15	1	1	1	1	1	6	1	1	1	1	1	1	17	
6	Number of reservations.	2008	29	35	0	7	0	1	4	2	2	3	7	7	2	0	35	
7	Number of directorates.	2008	43	43	7	4	1	2	6	3	2	2	7	4	2	5	45	

**Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture  
for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative		
						2012	2013	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	16,266,000	21,802,000	20,502,000	24,328,000	24,844,000	25,537,000	
2121	Social Security Contributions	1,255,128	1,820,000	1,652,000	2,067,000	2,254,000	2,299,000	
2211	Use of Goods and Services	3,259,422	3,246,000	2,794,000	2,569,000	2,861,000	3,353,000	
2421	Internal Interests	600,000	0	0	0	0	0	
2511	Subsidies to public corporations	100,000	700,000	700,000	740,000	1,125,000	830,000	
2631	Subsidy to public gov. units	40,000	40,000	40,000	40,000	40,000	40,000	
2821	Other current expenses	36,973	34,000	33,000	38,000	40,000	45,000	
<b>Total current expenditures</b>		<b>21,557,523</b>	<b>27,642,000</b>	<b>25,721,000</b>	<b>29,782,000</b>	<b>31,164,000</b>	<b>32,104,000</b>	
		<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	8,691,317	6,520,000	6,520,000	6,600,000	6,999,000	7,123,000	
2121	Social Security Contributions	861,748	550,000	550,000	723,000	798,000	814,000	
2211	Use of Goods and Services	5,959,674	3,143,000	2,494,000	3,349,500	3,144,500	3,404,500	
2632	Subsidy to other public gov. units/capital	121,897	140,000	140,000	62,500	112,500	112,500	
2822	Other Capital expenditures	203,200	275,000	195,000	715,000	1,089,000	6,714,000	
3111	Buildings and Constructions	8,926,535	6,783,000	6,138,000	5,140,000	5,070,000	5,685,000	
3112	Machinery and Equipment	1,531,379	635,000	626,000	2,289,000	1,491,750	1,872,750	
3113	Other Fixed Assets	113,720	0	0	80,000	86,000	131,000	
3122	Inventories	3,055,467	5,426,000	5,238,000	3,755,000	7,589,250	9,541,250	
<b>Total capital expenditures</b>		<b>29,464,937</b>	<b>23,472,000</b>	<b>21,901,000</b>	<b>22,714,000</b>	<b>26,380,000</b>	<b>35,398,000</b>	
<b>Treasury</b>		<b>29,452,266</b>	<b>21,575,000</b>	<b>20,552,000</b>	<b>20,872,000</b>	<b>24,289,000</b>	<b>32,878,000</b>	
<b>Loans</b>		<b>12,671</b>	<b>1,897,000</b>	<b>1,349,000</b>	<b>1,842,000</b>	<b>2,091,000</b>	<b>2,520,000</b>	
<b>Total current and capital expenditures</b>		<b>51,022,460</b>	<b>51,114,000</b>	<b>47,622,000</b>	<b>52,496,000</b>	<b>57,544,000</b>	<b>67,502,000</b>	

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**

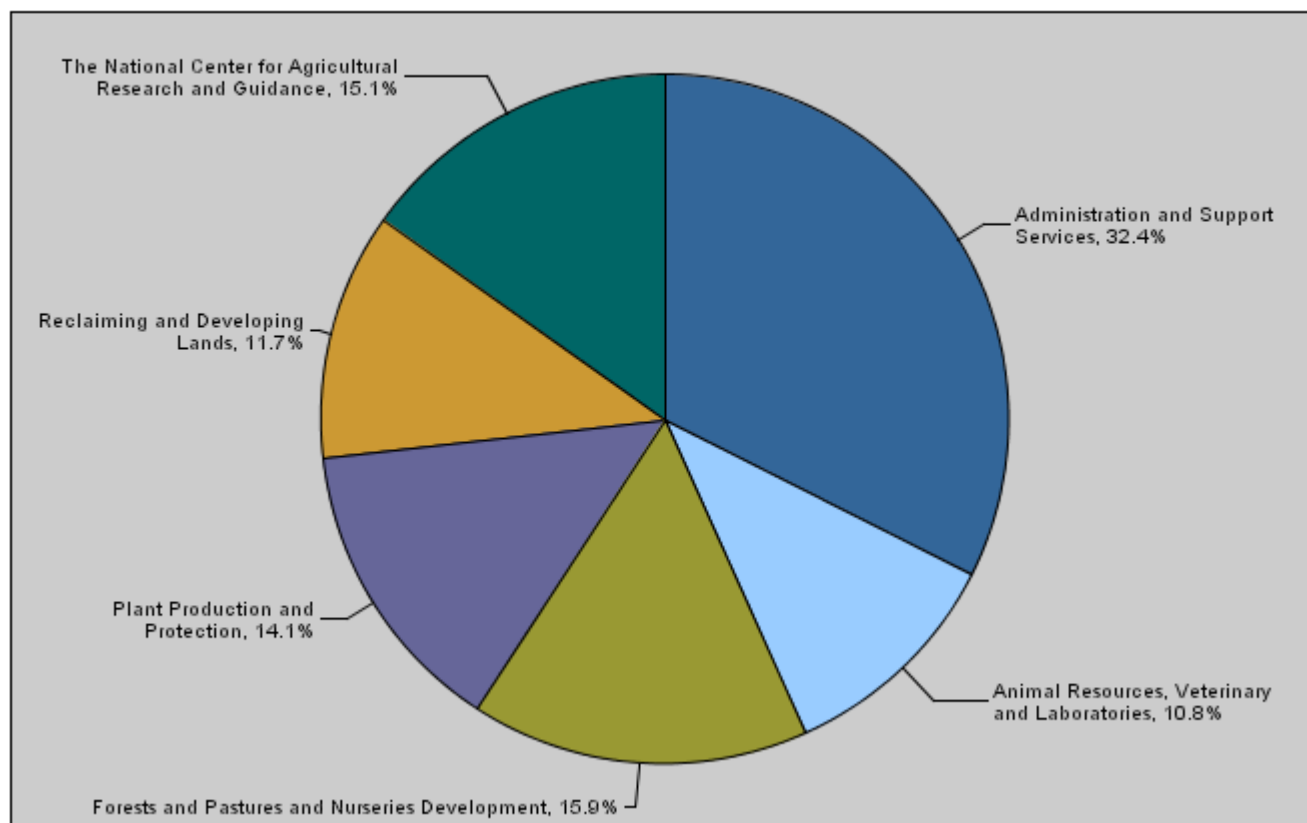


**Budget of Chapter 2201 - Ministry of Agriculture  
For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
4001	Administration and Support Services	13,545,000	3,478,000	17,023,000
4005	Animal Resources, Veterinary and Laboratories	2,926,000	2,757,000	5,683,000
4010	Forests and Pastures and Nurseries Development	3,822,000	4,519,000	8,341,000
4015	Plant Production and Protection	3,403,000	3,976,400	7,379,400
4020	Reclaiming and Developing Lands	855,000	5,268,000	6,123,000
4025	The National Center for Agricultural Research and Guidance	5,231,000	2,715,600	7,946,600
	<b>Total</b>	<b>29,782,000</b>	<b>22,714,000</b>	<b>52,496,000</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
4001 Administration and Support Services	2,795,100	2,945,000	3,145,000	3,199,300	3,088,600
4005 Animal Resources, Veterinary and Laboratories	577,300	635,500	679,700	712,500	735,300
4010 Forests and Pastures and Nurseries Development	523,400	592,500	924,000	967,500	1,044,300
4015 Plant Production and Protection	497,500	581,000	804,800	828,200	852,000
4020 Reclaiming and Developing Lands	154,100	183,400	208,000	226,000	242,000
4025 The National Center for Agricultural Research and Guidance	756,100	991,000	1,167,700	1,310,000	1,285,000
<b>Total</b>	<b>5,303,500</b>	<b>5,928,400</b>	<b>6,929,200</b>	<b>7,243,500</b>	<b>7,247,200</b>

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

<b>4001</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

To Provide support and assistance and follow up the remaining programs of the Ministry.

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

- Upgrade the institutional efficiency of the Ministry.

**Directorates associated with the program :**

- 1- Administration and human resources directorate.
- 2- Financial affairs directorate.
- 3- Tenders and procurment directorate.
- 4- Warehouses directorate.

**Services provided by the program :**

- 1- Prepare studies and take procedures relating to developing and qualifying human resources to ensure good performance.
- 2- Supervise all the Ministry's administrative activities relating and prepare man power tables.
- 3- Prepare the draft general budget of the Ministry in coordination with other directorates.
- 4- Participate in drawing up the financial policies of the Ministry and raise them to the higher management to take suitable decisions and supervise their implementation after approved them.
- 5- Prepare the technical specifications of supplies and equipment and maintain them in cooperation with concerned authorities.
- 6- Identify the Ministry's requirements of supplies and equipment in coordination with the concerned entities.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 2208 ) staff, including ( 1695 ) males and ( 513 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010		2010	2011	2012
1 Percentage of trained employees.	2009	%37.4	%37.4	%13.5	%13.5	%39	%40	%41
2 Number of violations discovered in the Ministry by government regulatory authorities(explanation).	2009	40	40	35	31	30	25	20
3 Time period average to complete recruitment procedures(day).	2008	30	20	13	13	10	9	7
4 Percentage of employees satisfaction of the training provided to them by trainers from outside the Ministry.	2008	%65	%70	%70	%70	%75	%80	%85

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>11,195,976</b>	<b>13,298,000</b>	<b>12,674,000</b>	<b>13,545,000</b>	<b>13,779,000</b>	<b>14,042,000</b>
601 Administrative and Support Service	11,195,976	13,298,000	12,674,000	13,545,000	13,779,000	14,042,000
<b>Capital Expenditures</b>	<b>7,039,297</b>	<b>5,963,000</b>	<b>5,135,000</b>	<b>3,478,000</b>	<b>4,174,000</b>	<b>4,278,000</b>
001 Administration Project	4,039,106	3,948,000	3,120,000	2,755,000	2,900,000	3,000,000
002 Establishing agricultural risk fund	59,397	50,000	50,000	0	0	0
003 Reinforcing the institutional abilities	192,759	72,000	72,000	125,000	196,000	200,000
006 Developing Agricultural Region of A	654,835	433,000	433,000	560,000	1,000,000	1,000,000
007 Increasing the income of poor famili	2,075,477	1,426,000	1,426,000	0	0	0
008 Developing horticultural Exports	17,723	34,000	34,000	38,000	78,000	78,000
<b>Program / Treasury</b>	<b>7,039,297</b>	<b>5,963,000</b>	<b>5,135,000</b>	<b>3,478,000</b>	<b>4,174,000</b>	<b>4,278,000</b>
<b>Total Program</b>	<b>18,235,273</b>	<b>19,261,000</b>	<b>17,809,000</b>	<b>17,023,000</b>	<b>17,953,000</b>	<b>18,320,000</b>

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

<b>4005</b>	<b>Animal Resources, Veterinary and Laboratories Program</b>
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**Objective of the program :**

To provide health protection of livestock at the latest labs and medical supplies.

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

To contribute to increasing food production and provide and develop health protection for livestock.

**Directorates associated with the program :**

- 1- Veterinary directorate.
- 2- Livestock labs directorate.
- 3- Livestock production directorate.

**Services provided by the program :**

- 1- Encourage investment in intensive livestock projects and fattening sheep through providing studies for feasible projects.
- 2- Maintain and develop livestock production stations affiliated with the Ministry and ensure the supplies of these stations.
- 3- Prepare, apply, adopt and review livestock health to ensure preventing disease transmission through livestock products and production inputs to protect the health of humans and animals.
- 4- Identify labs requirements of equipment, supplies, chemical and biological materials and follow up their provision.
- 5- Prepare technical instructions for taking and transferring pathological and inquisitorial samples, fodder samples, medicines and veterinary products.
- 6- Receive, record and distribute lab samples on special labs for the purposes of analysis.
- 7- Develop the activities of labs to improve their capabilities and adoption by concerned authorities.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 789 ) staff, including ( 606 ) males and ( 183 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
3 Percentage of targeted vaccinated livestock.	2006	%41	%61	%45	%25	%46	%47	%48
4 Number of improved males and females distributed on livestock breeders.	2006	322	350	500	400	400	400	400
5 Number of the annually tested samples of diseases(in thousand).	2006	40	50	60	60	60	61	61

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>2,309,455</b>	<b>3,068,000</b>	<b>2,739,900</b>	<b>2,926,000</b>	<b>3,069,000</b>	<b>3,354,000</b>
601 Sustaining veterinary labs and anim	2,309,455	3,068,000	2,739,900	2,926,000	3,069,000	3,354,000
<b>Capital Expenditures</b>	<b>1,739,296</b>	<b>3,867,000</b>	<b>3,837,000</b>	<b>2,757,000</b>	<b>6,095,000</b>	<b>7,442,000</b>
001 Animal Resources, Veterinary and L	1,106,376	1,527,000	1,497,000	1,172,000	1,200,000	1,300,000
002 Epidemical Survey for Human and A	20,917	120,000	120,000	110,000	150,000	200,000
003 Procedures to face Birds Flu	20,593	0	0	0	0	0
005 Numbering Livestock Project in the	129,580	7,000	7,000	55,000	100,000	134,000
008 Combating Rabies	44,152	23,000	23,000	40,000	70,000	78,000
009 Equipping Bio-safty Level 3 lab	19,291	50,000	50,000	60,000	60,000	100,000
010 Preparation for Accreditation	53,387	50,000	50,000	50,000	55,000	60,000
011 Establishing and Expanding Veterin	200,000	210,000	210,000	100,000	200,000	300,000
013 Developing Sheep stations/AI-Walaf	145,000	150,000	150,000	120,000	200,000	200,000
014 Livestock protection and support fu	0	1,660,000	1,660,000	1,000,000	4,000,000	5,000,000
015 Bergesh and Dbin reservations	0	70,000	70,000	50,000	60,000	70,000
<b>Program / Treasury</b>	<b>1,739,296</b>	<b>3,867,000</b>	<b>3,837,000</b>	<b>2,757,000</b>	<b>6,095,000</b>	<b>7,442,000</b>
<b>Total Program</b>	<b>4,048,751</b>	<b>6,935,000</b>	<b>6,576,900</b>	<b>5,683,000</b>	<b>9,164,000</b>	<b>10,796,000</b>

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

<b>4010</b>	<b>Forests and Pastures and Nurseries Development Program</b>
<b>Objective of the program :</b>	
To protect the forest resources from all kinds of infringements, protect the natural pastures and develop nurseries with the most latest scientific methods.	
<b>The strategic objective related to the program :</b>	
- Contribute to increasing the production of food and agricultural products, and protect the plant life without harming the environment.	
<b>Directorates associated with the program :</b>	
1- Agriculture directorate. 2- Forests and pastures directorate.	
<b>Services provided by the program :</b>	
1- Beautify the roadsides and contribute to the comfort of passengers. 2- Control investment operations in the owned forestry. 3- Provide suitable, quality and free seedlings to the government institutions, companies and authorities and citizens. 4- Regulate the processes of opening roads in the government lands in coordination with concerned people. 5- Provide consultation and spread awareness as well as forestry guidance. 6- Increase the green patch of forests and protect the existing patches. 7- Spread forestry awareness among citizens.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2010 estimated with ( 879 ) staff, including ( 675 ) males and ( 204 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of damaged trees by people.	2006	4200	1745	1850	1635	1605	1596	1550
2 Area of forested lands annually (donum).	2008	5850	5330	6640	6600	6800	6800	6800
3 Developed pastoral reserved areas/(acers).	2008	4000	2000	1670	1670	2450	2450	2450
4 Number of productive seedlings( in thousand).	2008	5000	5000	5000	5000	5000	5000	5000
5 Percentage of success in forested lands annually.	2008	%75	%75	%75	%75	%80	%82	%84

**Appropriations OF Forests and Pastures and Nurseries Development Program as Per Activities and Projects( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>2,085,522</b>	<b>3,140,000</b>	<b>2,553,000</b>	<b>3,822,000</b>	<b>4,011,000</b>	<b>4,345,000</b>
601 Raising forest awareness and guidance	2,085,522	3,140,000	2,553,000	3,822,000	4,011,000	4,345,000
<b>Capital Expenditures</b>	<b>5,043,296</b>	<b>5,337,000</b>	<b>5,337,000</b>	<b>4,519,000</b>	<b>5,000,000</b>	<b>5,400,000</b>
001 Forests and Pastures and Nurseries	3,222,635	3,068,000	3,068,000	3,424,000	3,600,000	3,700,000
002 Introducing Water Harvest Methods	223,259	1,500,000	1,500,000	0	0	0
003 Pastures Development Project In Jordan	353,040	277,000	277,000	255,000	400,000	500,000
004 Forestry Nursery Development	110,209	120,000	120,000	190,000	200,000	300,000
005 The Green Belt	133,781	152,000	152,000	150,000	150,000	150,000
006 Qualifying Al Jafer Agricultural Projects	558,820	0	0	0	0	0
007 Forestry Lands Surrounding the Dair	92,052	180,000	180,000	150,000	250,000	250,000
009 Protecting forests wealth	349,500	40,000	40,000	350,000	400,000	500,000
<b>Program / Treasury</b>	<b>5,043,296</b>	<b>5,337,000</b>	<b>5,337,000</b>	<b>4,519,000</b>	<b>5,000,000</b>	<b>5,400,000</b>
<b>Total Program</b>	<b>7,128,818</b>	<b>8,477,000</b>	<b>7,890,000</b>	<b>8,341,000</b>	<b>9,011,000</b>	<b>9,745,000</b>



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

<b>4015</b>	<b>Plant Production and Protection Program</b>
<b>Objective of the program :</b>	
To increase food and plant production and protect plant resources with the most recent prevention methods without harming the environment.	
<b>The strategic objective related to the program :</b>	
To contribute to increase food production and agricultural products, protecting plant resources and providing fruitful and improved seedlings.	
<b>Directorates associated with the program :</b>	
1- Plant production directorate. 2- Plant prevention directorate. 3- Lands and irrigation directorate. 4- Olive unit.	
<b>Services provided by the program :</b>	
1- Implement different projects in plant resources fields to serve agricultural sector in finding appropriate solutions for hinders and problems which face the sector. 2- Set legislations relating to the circulation of plant production inputs ( seeds, seedlings, pesticides, fertilizers, growth regulators and olive pressers and others) and control their application in all over the kingdom. 3- Provide field services for farmers including ( training, collective combating campaigns) in different fields of plant resources. 4- Control circulated plant products and conduct necessary lab tests. 5- Produce and distribute fruitful seedlings and ornamentals. 6- Collect surveys and estimate production and survey pests of different plant crops. 7- Collect the information on refinement stations and control the usage of resulting water in agriculture.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2010 estimated with ( 1152 ) staff, including ( 885 ) males and ( 267 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of fruitful trees and decoration plants.	2006	300000	306000	350000	350000	350000	350000	350000
2 Average number of annual regulatory visits for each nursery.	2008	2.3	2.2	2.3	2.3	3	3.5	4
3 Areas covered by integrated fighting management (thousand donum).	2009	45	45	50	50	55	60	65
4 Number of tested samples annually in the labs to ensure get safe agricultural products and control quality of agricultural pesticides.	2008	11330	10616	10500	10500	11000	11000	11000
5 Number of visits to monitor pests and pesticides stores.	2009	650	650	650	650	660	710	760

**Appropriations OF Plant Production and Protection Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>1,987,587</b>	<b>2,513,000</b>	<b>2,507,100</b>	<b>3,403,000</b>	<b>3,505,000</b>	<b>3,608,000</b>
601 Plant production and protection ma	1,987,587	2,513,000	2,507,100	3,403,000	3,505,000	3,608,000
<b>Capital Expenditures</b>	<b>8,570,818</b>	<b>2,523,000</b>	<b>2,358,000</b>	<b>3,976,400</b>	<b>2,110,000</b>	<b>2,390,000</b>
001 Plant Production and Protection Pro	2,641,289	1,848,000	1,683,000	1,631,400	1,700,000	1,800,000
003 Supporting Fruit Trees/Japanese Gr	1,201,529	450,000	450,000	845,000	200,000	300,000
004 Developing Mechanism Services to	283,364	50,000	50,000	1,300,000	0	0
005 Combating Housing Flies	116,781	75,000	75,000	100,000	110,000	120,000
006 Combating Mediterranean Fly	62,825	50,000	50,000	50,000	50,000	120,000
008 Supporting the agriculture of field c	4,097,814	0	0	0	0	0
009 Assisting the farmers in planting gre	92,849	0	0	0	0	0
010 Studying the quality of Jordan Olive	74,367	0	0	0	0	0
011 International Accreditation for labs	0	50,000	50,000	50,000	50,000	50,000
<b>Program / Treasury</b>	<b>8,570,818</b>	<b>2,523,000</b>	<b>2,358,000</b>	<b>3,976,400</b>	<b>2,110,000</b>	<b>2,390,000</b>
<b>Total Program</b>	<b>10,558,405</b>	<b>5,036,000</b>	<b>4,865,100</b>	<b>7,379,400</b>	<b>5,615,000</b>	<b>5,998,000</b>

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

<b>4020</b>	<b>Reclaiming and Developing Lands Program</b>
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**Objective of the program :**

To increase the reclaimed agricultural lands as well as the production capacity of water harvest.

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

To contribute to increasing the production of food and agricultural products and protect the plant life without harming the environment.

**Directorates associated with the program :**

1- Projects and rural development directorate.

**Services provided by the program :**

- 1- Set soil preservation measures.
- 2- Establish wells and reservoirs to collect raining water.
- 3- Agriculture of reclaimed lands.
- 4- Protect the banks of valleys.
- 5- Maintain the springs.
- 6- Establish and maintain irrigation canals.
- 7- Establish and maintain the agricultural roads.
- 8- Train the small farmers to develop their agricultural skills.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 228 ) staff, including ( 175 ) males and ( 53 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of beneficiary families from income-generating projects.	2008	3651	3733	2100	2000	2700	2795	2890
2 Family income increase average benefiting from income-generating projects (JD/Family).	2008	260	260	260	260	260	260	260
3 Spring water loss minimization average which are maintained(m3).	2008	7800	300000	155000	155000	178000	191000	198000
4 Area of reclaimed lands for agriculture(donum).	2008	16000	16000	8000	8000	9000	9400	9500
5 The increase in raining waters quantities harvested inside the farm(building wells) (m3).	2008	36000	75000	33000	33000	43000	45000	48000
6 Increase in raining water quantities harvested outside the farm(building dams and tanks (in million m3).	2009	1.25	1.25	2	2	1.5	1.5	1.5

**Appropriations OF Reclaiming and Developing Lands Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>620,776</b>	<b>1,123,000</b>	<b>789,000</b>	<b>855,000</b>	<b>935,000</b>	<b>1,004,000</b>
601 Management of lands development	620,776	1,123,000	789,000	855,000	935,000	1,004,000
<b>Capital Expenditures</b>	<b>4,809,056</b>	<b>3,777,000</b>	<b>3,229,000</b>	<b>5,268,000</b>	<b>5,839,000</b>	<b>7,018,000</b>
001 Reclaiming and Developing Lands P	120,586	125,000	125,000	61,000	77,000	84,000
016 Managing the natural resources for	523,897	2,451,000	1,903,000	2,319,000	2,571,000	3,000,000
018 Reclaiming lands	4,164,573	1,201,000	1,201,000	938,000	1,691,000	1,934,000
020 Introduce water harvest methods in	0	0	0	1,700,000	500,000	500,000
021 Increase the income of the poor fam	0	0	0	250,000	1,000,000	1,500,000
<b>Program / Treasury</b>	<b>4,796,385</b>	<b>1,880,000</b>	<b>1,880,000</b>	<b>3,426,000</b>	<b>3,748,000</b>	<b>4,498,000</b>
<b>Program / Loans</b>	<b>12,671</b>	<b>1,897,000</b>	<b>1,349,000</b>	<b>1,842,000</b>	<b>2,091,000</b>	<b>2,520,000</b>
<b>Total Program</b>	<b>5,429,832</b>	<b>4,900,000</b>	<b>4,018,000</b>	<b>6,123,000</b>	<b>6,774,000</b>	<b>8,022,000</b>

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

<b>4025</b>	<b>The National Center for Agricultural Research and Guidance Program</b>
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**Objective of the program :**

To upgrade self-sufficiency of agricultural products through the introduction of modern technology in agriculture to produce high-quality and environmentally safe agricultural through the application of vital combating programs and organic agriculture, increase the incomes of farmers, upgrade their standard of living, and build capacities of those working in the agricultural sector.

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

To contribute to increasing food and agricultural products and protect agricultural resources without harming the environment.

**Directorates associated with the program :**

- 1- Human resources and financial affairs directorate.
- 2- Supplies, tenders and procurement directorate.
- 3- Follow up and evaluation directorate.
- 4- Information Technology directorate.
- 5- Regional centers and stations follow up directorate.
- 6- Guides and farmers training directorate.
- 7- Livestocks and pastures researches directorate.
- 8- Agriculture awareness and media directorate.

**Services provided by the program :**

- 1- Prepare the plans and programs of agricultural scientific research to serve the purposes of agricultural development and achieve agricultural and political goals.
- 2- Devise the agricultural technology appropriate for the local conditions and adopt it either in terms of livestock or agricultural production.
- 3- Dissemination of agricultural technologies, either transferred or adapted or developed and circulation on agricultural advisors and following up the results of their application.
- 4- Develop the skills of specialists and agricultural and technical advisors working in the agricultural sector and hold training courses and specialized conferences.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 897 ) staff, including ( 700 ) males and ( 197 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of farmers adopting modern techniques developed by the center.	2007	13525	15675	18000	18000	19000	20000	20000
2	Number of published scientific researches and papers.	2007	41	29	50	22	20	25	25
3	Percentage of researches goals achievement during the year.	2007	%40	%55	%60	%60	%65	%70	%75
4	Number of targeted farmers by training courses and workshops.	2007	3569	4284	4100	4100	4500	4500	4500
5	Quantity of water provided annually using modern methods and developed by the center.	2007	10	12	14	14	15	20	20
6	Number of introductory manuals and guides.	2007	29	18	16	16	15	15	20

**Appropriations OF The National Center for Agricultural Research and Guidance Program as Per Activities and Projects**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		<b>3,358,207</b>	<b>4,500,000</b>	<b>4,458,000</b>	<b>5,231,000</b>	<b>5,865,000</b>	<b>5,751,000</b>
601	Agricultural guidance and research	3,358,207	4,500,000	4,458,000	5,231,000	5,865,000	5,751,000
<b>Capital Expenditures</b>		<b>2,263,174</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,715,600</b>	<b>3,162,000</b>	<b>8,870,000</b>
001	The National Center for Agricultural	1,426,402	810,000	810,000	1,130,000	1,200,000	1,300,000
002	Establishing Regional Center in Maf	201,978	50,000	50,000	0	0	0
003	Agricultural Researches	144,387	160,000	160,000	250,000	300,000	450,000
004	Expanding the Building of Headqua	149,998	90,000	90,000	50,000	0	0
005	Training Center for Women in Jorda	15,950	15,000	15,000	17,000	20,000	20,000
006	Preparing and equipping training lab	14,923	10,000	10,000	15,000	17,000	18,000
007	Goat Breeding	59,683	40,000	40,000	45,000	80,000	100,000
008	Various agricultural researches	29,971	0	0	0	0	0
009	Regional project for Middle East are	19,884	20,000	20,000	20,000	50,000	50,000
010	Establishing regional center in Tafil	100,000	810,000	810,000	0	0	0
011	Renovating and maintaining Al-Taw	99,998	0	0	0	0	0
013	Salty and dry environment studies c	0	0	0	50,000	300,000	200,000
014	Fertilization through irrigation	0	0	0	473,600	500,000	6,000,000
015	Agricultural guide	0	0	0	600,000	630,000	630,000

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

4025		The National Center for Agricultural Research and Guidance Program					
Appropriations OF The National Center for Agricultural Research and Guidance Program as Per Activities and Projects (in USD)							
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
<b>Capital Expenditures</b>		<b>2,263,174</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,715,600</b>	<b>3,162,000</b>	<b>8,870,000</b>
016	The spread of virus bee diseases in	0	0	0	30,000	30,000	52,000
017	Taking care of long-lived Romanian	0	0	0	35,000	35,000	50,000
<b>Program / Treasury</b>		<b>2,263,174</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,715,600</b>	<b>3,162,000</b>	<b>8,870,000</b>
<b>Total Program</b>		<b>5,621,381</b>	<b>6,505,000</b>	<b>6,463,000</b>	<b>7,946,600</b>	<b>9,027,000</b>	<b>14,621,000</b>

## 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 :

Preparation Year :2002

Period Covered By The Plan :2002-2012

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2009	2010	2011
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 fixed base prices.	2008	%3.5	%4.1	%4.1	%4.1	%4.1	%4.1	%4.1
	2 Size of reclaimed lands for agriculture(erosion and cultivation control) (donum).	2008	16000	16000	8000	8000	9000	9400	9500
	3 Agricultural productivity average for each water unit at fixed prices (JD/m3).	2008	2.37	2.87	2.87	2.95	3.02	3.09	3.14
2 - Upgrading the institutional efficiency of the Ministry of Agriculture.	1 Satisfaction degree of stakeholders.	2006	%70	%70	%70	%70	%75	%75	%78
	2 Satisfaction degree of farmers.	2008	%70	%70	%75	%75	%80	%85	%85
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock.	1 Value of animal products at fixed prices 2009( in million JDs).	2008	911	1187	641	641	715	739	752
	2 Value of losses from animal wealth sector based on the number of animal deaths at fixed prices(in million JDs).	2006	75.8	65.5	71	71	70	69	68
4 - Contributing to increasing food and agriculture production and protecting plants, in addition to providing fruitful and improved plants.	1 Value of vegetable products at fixed prices 2009 (in million JDs).	2009	1000	1000	1000	1000	1010	1020	1030
	2 Value of losses in plant wealth based on the compensations paid to citizens at fixed prices 2009 ( in thousand JDs).	2008	10	60	100	100	100	100	100
	3 Planted areas in fruitful trees, field crops and vegetables(in thousand donum).	2008	2558	2730	2600	2600	2600	2600	2600

### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
1	4010 Forests and Pastures and Nurseries Development	1 Number of damaged trees by people.	2006	4200	1745	1850	1635	1605	1596	1550
		2 Area of forested lands annually (donum).	2008	5850	5330	6640	6600	6800	6800	6800
		3 Developed pastoral reserved areas/(acers).	2008	4000	2000	1670	1670	2450	2450	2450
		4 Number of productive seedlings( in thousand).	2008	5000	5000	5000	5000	5000	5000	5000
		5 Percentage of success in forested lands annually.	2008	%75	%75	%75	%75	%80	%82	%84
	4020 Reclaiming and Developing Lands	1 Number of beneficiary families from income-generating projects.	2008	3651	3733	2100	2000	2700	2795	2890
		2 Family income increase average benefiting from income-generating projects (JD/Family).	2008	260	260	260	260	260	260	260
		3 Spring water loss minimization average which are maintained(m3).	2008	7800	300000	155000	155000	178000	191000	198000
		4 Area of reclaimed lands for agriculture(donum).	2008	16000	16000	8000	8000	9000	9400	9500
		5 The increase in raining waters quantities harvested inside the farm(building wells) (m3).	2008	36000	75000	33000	33000	43000	45000	48000

**Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target				
			Base Year	Value				2009	2010	2011	2012	2013
1	4020	Reclaiming and Developing Lands	6	Increase in raining water quantities harvested outside the farm(building dams and tanks (in million m3).	2009	1.25	1.25	2	2	1.5	1.5	1.5
	4025	The National Center for Agricultural Research and Guidance	1	Percentage of farmers adopting modern techniques developed by the center.	2007	13525	15675	18000	18000	19000	20000	20000
			2	Number of published scientific researches and papers.	2007	41	29	50	22	20	25	25
			3	Percentage of researches goals achievement during the year.	2007	%40	%55	%60	%60	%65	%70	%75
			4	Number of targeted farmers by training courses and workshops.	2007	3569	4284	4100	4100	4500	4500	4500
			5	Quantity of water provided annually using modern methods and developed by the center.	2007	10	12	14	14	15	20	20
6	Number of introductory manuals and guides.	2007	29	18	16	16	15	15	20			
2	4001	Administration and Support Services	1	Percentage of trained employees.	2009	%37.4	%37.4	%13.5	%13.5	%39	%40	%41
			2	Number of violations discovered in the Ministry by government regulatory authorities(explanation).	2009	40	40	35	31	30	25	20
			3	Time period average to complete recruitment procedures(day).	2008	30	20	13	13	10	9	7
			4	Percentage of employees satisfaction of the training provided to them by trainers from outside the Ministry.	2008	%65	%70	%70	%70	%75	%80	%85
3	4005	Animal Resources, Veterinary and Laboratories	3	Percentage of targeted vaccinated livestock.	2006	%41	%61	%45	%25	%46	%47	%48
			4	Number of improved males and females distributed on livestock breeders.	2006	322	350	500	400	400	400	400
			5	Number of the annually tested samples of diseases(in thousand).	2006	40	50	60	60	60	61	61
4	4015	Plant Production and Protection	1	Number of fruitful trees and decoration plants.	2006	300000	306000	350000	350000	350000	350000	350000
			2	Average number of annual regulatory visits for each nursery.	2008	2.3	2.2	2.3	2.3	3	3.5	4
			3	Areas covered by integerated fighting management (thousand donum).	2009	45	45	50	50	55	60	65
			4	Number of tested samples annually in the labs to ensure get safe agricultural products and control quality of agricultural pesticides.	2008	11330	10616	10500	10500	11000	11000	11000
			5	Number of visits to monitor pests and pesticides stores.	2009	650	650	650	650	660	710	760

## Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	4010	Forests and Pastures and Nurseries Development	Current	2085522	3140000	2553000	3822000	4011000	4345000
			Capital	5043296	5337000	5337000	4519000	5000000	5400000
			Total	7128818	8477000	7890000	8341000	9011000	9745000
	4020	Reclaiming and Developing Lands	Current	620776	1123000	789000	855000	935000	1004000
			Capital	4809056	3777000	3229000	5268000	5839000	7018000
			Total	5429832	4900000	4018000	6123000	6774000	8022000
	4025	The National Center for Agricultural Research and Guidance	Current	3358207	4500000	4458000	5231000	5865000	5751000
			Capital	2263174	2005000	2005000	2715600	3162000	8870000
			Total	5621381	6505000	6463000	7946600	9027000	14621000
2	4001	Administration and Support Services	Current	11195976	13298000	12674000	13545000	13779000	14042000
			Capital	7039297	5963000	5135000	3478000	4174000	4278000
			Total	18235273	19261000	17809000	17023000	17953000	18320000
3	4005	Animal Resources, Veterinary and Laboratories	Current	2309455	3068000	2739900	2926000	3069000	3354000
			Capital	1739296	3867000	3837000	2757000	6095000	7442000
			Total	4048751	6935000	6576900	5683000	9164000	10796000
4	4015	Plant Production and Protection	Current	1987587	2513000	2507100	3403000	3505000	3608000
			Capital	8570818	2523000	2358000	3976400	2110000	2390000
			Total	10558405	5036000	4865100	7379400	5615000	5998000
			Total of Current	21557523	27642000	25721000	29782000	31164000	32104000
			Total of Capital	29464937	23472000	21901000	22714000	26380000	35398000
			Total of Chapter	51022460	51114000	47622000	52496000	57544000	67502000

## Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4010	601	Raising forest awareness and guidance	2085522	3140000	2553000	3822000	4011000	4345000
		Total of Program	2085522	3140000	2553000	3822000	4011000	4345000
4020	601	Management of lands development and reclaiming	620776	1123000	789000	855000	935000	1004000
		Total of Program	620776	1123000	789000	855000	935000	1004000
4025	601	Agricultural guidance and research management	3358207	4500000	4458000	5231000	5865000	5751000
		Total of Program	3358207	4500000	4458000	5231000	5865000	5751000
4001	601	Administrative and Support Services	11195976	13298000	12674000	13545000	13779000	14042000
		Total of Program	11195976	13298000	12674000	13545000	13779000	14042000
4005	601	Sustaining veterinary labs and animal production plants	2309455	3068000	2739900	2926000	3069000	3354000
		Total of Program	2309455	3068000	2739900	2926000	3069000	3354000
4015	601	Plant production and protection management	1987587	2513000	2507100	3403000	3505000	3608000
		Total of Program	1987587	2513000	2507100	3403000	3505000	3608000
		Total	21557523	27642000	25721000	29782000	31164000	32104000

## Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
		2009	2010	2010	2011	2012	2013	
4010	001	Forests and Pastures and Nurseries Development Program A	3222635	3068000	3068000	3424000	3600000	3700000
	002	Introducing Water Harvest Methods in Pastures Lands/Japan	223259	1500000	1500000	0	0	0
	003	Pastures Development Project In Jordan Badia	353040	277000	277000	255000	400000	500000
	004	Forestry Nursery Development	110209	120000	120000	190000	200000	300000
	005	The Green Belt	133781	152000	152000	150000	150000	150000
	006	Qualifying Al Jafer Agricultural Project	558820	0	0	0	0	0
	007	Forestry Lands Surrounding the Dams	92052	180000	180000	150000	250000	250000
	009	Protecting forests wealth	349500	40000	40000	350000	400000	500000
		Total of Program	5043296	5337000	5337000	4519000	5000000	5400000
4020	001	Reclaiming and Developing Lands Program Administration P	120586	125000	125000	61000	77000	84000
	016	Managing the natural resources for Karak and At-Tafila gover	523897	2451000	1903000	2319000	2571000	3000000
	018	Reclaiming lands	4164573	1201000	1201000	938000	1691000	1934000
	020	Introduce water harvest methods in rangelands/ Japanese G	0	0	0	1700000	500000	500000
	021	Increase the income of the poor families	0	0	0	250000	1000000	1500000
		Total of Program	4809056	3777000	3229000	5268000	5839000	7018000
4025	001	The National Center for Agricultural Research and Guidance	1426402	810000	810000	1130000	1200000	1300000
	002	Establishing Regional Center in Mafraq	201978	50000	50000	0	0	0
	003	Agricultural Researches	144387	160000	160000	250000	300000	450000
	004	Expanding the Building of Headquarters	149998	90000	90000	50000	0	0
	005	Training Center for Women in Jordan Badia for Food Manufa	15950	15000	15000	17000	20000	20000
	006	Preparing and equipping training labs	14923	10000	10000	15000	17000	18000
	007	Goat Breeding	59683	40000	40000	45000	80000	100000
	008	Various agricultural researches	29971	0	0	0	0	0
	009	Regional project for Middle East areas	19884	20000	20000	20000	50000	50000
	010	Establishing regional center in Tafila	100000	810000	810000	0	0	0
	011	Renovating and maintaining Al-Tawanah agricultural station	99998	0	0	0	0	0
	013	Salty and dry environment studies center for agricultural guid	0	0	0	50000	300000	200000
	014	Fertilization through irrigation	0	0	0	473600	500000	6000000
	015	Agricultural guide	0	0	0	600000	630000	630000
	016	The spread of virus bee diseases in the Middle East	0	0	0	30000	30000	52000
	017	Taking care of long-lived Romanian Olive trees	0	0	0	35000	35000	50000
		Total of Program	2263174	2005000	2005000	2715600	3162000	8870000
	4001	001	Administration Project	4039106	3948000	3120000	2755000	2900000
002		Establishing agricultural risk fund	59397	50000	50000	0	0	0
003		Reinforcing the institutional abilities for the ministry of agric	192759	72000	72000	125000	196000	200000
006		Developing Agricultural Region of Al-Sharah	654835	433000	433000	560000	1000000	1000000
007		Increasing the income of poor families/Food Security	2075477	1426000	1426000	0	0	0
008		Developing horticultural Exports	17723	34000	34000	38000	78000	78000
		Total of Program	7039297	5963000	5135000	3478000	4174000	4278000
4005	001	Animal Resources, Veterinary and Laboratories Program Adr	1106376	1527000	1497000	1172000	1200000	1300000
	002	Epidemical Survey for Human and Animals Shared Diseases	20917	120000	120000	110000	150000	200000
	003	Procedures to face Birds Flu	20593	0	0	0	0	0
	005	Numbering Livestock Project in the Kingdom	129580	7000	7000	55000	100000	134000
	008	Combating Rabies	44152	23000	23000	40000	70000	78000
	009	Equipping Bio-safty Level 3 lab	19291	50000	50000	60000	60000	100000
	010	Preparation for Accreditation	53387	50000	50000	50000	55000	60000
	011	Establishing and Expanding Veterinary Quarries	200000	210000	210000	100000	200000	300000
	013	Developing Sheep stations/Al-Walah/Al-Musherfeh/Al-Fajj	145000	150000	150000	120000	200000	200000
	014	Livestock protection and support fund	0	1660000	1660000	1000000	4000000	5000000
	015	Bergesh and Dbin reservations	0	70000	70000	50000	60000	70000
		Total of Program	1739296	3867000	3837000	2757000	6095000	7442000



## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4015	001	Plant Production and Protection Program Administration Pro	2641289	1848000	1683000	1631400	1700000	1800000
	003	Supporting Fruit Trees/Japanese Grant	1201529	450000	450000	845000	200000	300000
	004	Developing Mechanism Services to Serve Farmers/Japanese	283364	50000	50000	1300000	0	0
	005	Combating Housing Flies	116781	75000	75000	100000	110000	120000
	006	Combating Mediterranean Fly	62825	50000	50000	50000	50000	120000
	008	Supporting the agriculture of field crops	4097814	0	0	0	0	0
	009	Assisting the farmers in planting green pastures	92849	0	0	0	0	0
	010	Studying the quality of Jordan Olive oil	74367	0	0	0	0	0
	011	International Accreditation for labs	0	50000	50000	50000	50000	50000
		Total of Program	8570818	2523000	2358000	3976400	2110000	2390000
		Total	29464937	23472000	21901000	22714000	26380000	35398000

## Programs Allocation according to the fund source

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	4010	Forests and Pastures and Nurseries	Current	2085522	3140000	2553000	3822000	4011000	4345000
			Capital	5043296	5337000	5337000	4519000	5000000	5400000
			Treasury	5043296	5337000	5337000	4519000	5000000	5400000
			Loans	0	0	0	0	0	0
			Total of Program	7128818	8477000	7890000	8341000	9011000	9745000
1	4020	Reclaiming and Developing Lands	Current	620776	1123000	789000	855000	935000	1004000
			Capital	4809056	3777000	3229000	5268000	5839000	7018000
			Treasury	4796385	1880000	1880000	3426000	3748000	4498000
			Loans	12671	1897000	1349000	1842000	2091000	2520000
			Total of Program	5429832	4900000	4018000	6123000	6774000	8022000
1	4025	The National Center for Agricultural	Current	3358207	4500000	4458000	5231000	5865000	5751000
			Capital	2263174	2005000	2005000	2715600	3162000	8870000
			Treasury	2263174	2005000	2005000	2715600	3162000	8870000
			Loans	0	0	0	0	0	0
			Total of Program	5621381	6505000	6463000	7946600	9027000	14621000
2	4001	Administration and Support Service	Current	11195976	13298000	12674000	13545000	13779000	14042000
			Capital	7039297	5963000	5135000	3478000	4174000	4278000
			Treasury	7039297	5963000	5135000	3478000	4174000	4278000
			Loans	0	0	0	0	0	0
			Total of Program	18235273	19261000	17809000	17023000	17953000	18320000
3	4005	Animal Resources, Veterinary and L	Current	2309455	3068000	2739900	2926000	3069000	3354000
			Capital	1739296	3867000	3837000	2757000	6095000	7442000
			Treasury	1739296	3867000	3837000	2757000	6095000	7442000
			Loans	0	0	0	0	0	0
			Total of Program	4048751	6935000	6576900	5683000	9164000	10796000
4	4015	Plant Production and Protection	Current	1987587	2513000	2507100	3403000	3505000	3608000
			Capital	8570818	2523000	2358000	3976400	2110000	2390000
			Treasury	8570818	2523000	2358000	3976400	2110000	2390000
			Loans	0	0	0	0	0	0
			Total of Program	10558405	5036000	4865100	7379400	5615000	5998000
			Total of Chapter	51022460	51114000	47622000	52496000	57544000	67502000

# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	1121041	1048000	1043000	945000	940000	930000
	<b>102</b>	Permanent Unclassified Employees' Salaries	3261801	4695000	4355000	5325000	5325000	5488000
	<b>103</b>	Contract Employees' Salaries	32430	47000	31000	47000	49000	49000
	<b>105</b>	Personal Cost of Living Allowance	5968113	8237000	7745000	10028000	10191000	10472000
	<b>106</b>	Family Allowance	581613	918000	820000	1025000	1065000	1110000
	<b>107</b>	Basic Allowance	1311943	1847000	1725000	1829000	1860000	1937000
	<b>110</b>	Overtime Allowance	387946	190000	190000	158000	160000	170000
	<b>111</b>	Additional Allowance	2327983	2980000	2784000	2570000	2680000	2754000
	<b>112</b>	Other Allowances	61070	100000	89000	82000	95000	104000
	<b>113</b>	Transportation Allowance	457258	520000	520000	650000	663000	678000
	<b>114</b>	Transport Allowance	254929	329000	309000	545000	563000	585000
	<b>115</b>	Field Visit Allowance	164727	102000	102000	74000	85000	90000
	<b>116</b>	Employees' bonuses	335146	789000	789000	1050000	1168000	1170000
<b>Total</b>			<b>16266000</b>	<b>21802000</b>	<b>20502000</b>	<b>24328000</b>	<b>24844000</b>	<b>25537000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	1255128	1820000	1652000	2067000	2254000	2299000
<b>Total</b>			<b>1255128</b>	<b>1820000</b>	<b>1652000</b>	<b>2067000</b>	<b>2254000</b>	<b>2299000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	324435	355000	331000	335000	350000	355000
	<b>202</b>	Telecommunications Services	241268	206000	202000	205000	225000	255000
	<b>203</b>	Water	85338	93000	82000	41000	53000	95000
	<b>204</b>	Electricity	325439	277000	253000	173000	225000	265000
	<b>205</b>	Fuels	735449	765000	602000	568000	595000	715000
	<b>206</b>	Maintenance of Machines, furniture and ac	119244	116000	106000	83000	99000	111000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	454062	451000	350000	340000	352000	365000
	<b>208</b>	Repair and maintenance of buildings and a	24955	30000	26000	25000	36000	37000
	<b>209</b>	Office Supplies	126548	160000	138000	106000	126000	145000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	147142	192000	173000	172000	190000	300000
	<b>211</b>	Cleaning Services and supplies ( including	42684	66000	60000	47000	56000	71000
	<b>212</b>	Insurance	412001	360000	316000	320000	380000	395000
	<b>213</b>	Official Travel Missions	121390	69000	62000	74000	84000	139000
	<b>214</b>	Other goods and services expenses	99467	106000	93000	80000	90000	105000
<b>Total</b>			<b>3259422</b>	<b>3246000</b>	<b>2794000</b>	<b>2569000</b>	<b>2861000</b>	<b>3353000</b>
<b>24</b>		<b>Interests</b>						
<b>2421</b>		<b>Internal Interests</b>						
	<b>317</b>	Internal Interests	600000	0	0	0	0	0
<b>Total</b>			<b>600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	<b>304</b>	Subsidies to nonfinancial public corporati	100000	700000	700000	740000	1125000	830000
<b>Total</b>			<b>100000</b>	<b>700000</b>	<b>700000</b>	<b>740000</b>	<b>1125000</b>	<b>830000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	<b>313</b>	Subsidy to public gov.units/current	40000	40000	40000	40000	40000	40000
<b>Total</b>			<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	23368	22000	21000	25000	25000	30000
	<b>305</b>	Non-Employees' Bonuses	13605	12000	12000	13000	15000	15000
<b>Total</b>			<b>36973</b>	<b>34000</b>	<b>33000</b>	<b>38000</b>	<b>40000</b>	<b>45000</b>

# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2201 Ministry of Agriculture

( In JDs )

Total of Chapter	21557523	27642000	25721000	29782000	31164000	32104000
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# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries	999587	705000	705000	812000	911000	935000
	502	Wages	7691730	5815000	5815000	5788000	6088000	6188000
		<b>Total</b>	<b>8691317</b>	<b>6520000</b>	<b>6520000</b>	<b>6600000</b>	<b>6999000</b>	<b>7123000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	861748	550000	550000	723000	798000	814000
		<b>Total</b>	<b>861748</b>	<b>550000</b>	<b>550000</b>	<b>723000</b>	<b>798000</b>	<b>814000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and mainten	288664	265000	261000	437400	516500	498500
	512	Operating and maintenance Expenses	5671010	2878000	2233000	2912100	2628000	2906000
		<b>Total</b>	<b>5959674</b>	<b>3143000</b>	<b>2494000</b>	<b>3349500</b>	<b>3144500</b>	<b>3404500</b>
26		<b>Subsidy/Grants</b>						
2632		<b>Subsidy to other public gov. units/capital</b>						
	509	Subsidy to other public gov. units/capital	121897	140000	140000	62500	112500	112500
		<b>Total</b>	<b>121897</b>	<b>140000</b>	<b>140000</b>	<b>62500</b>	<b>112500</b>	<b>112500</b>
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	Studies, Researches and Consultations	203200	275000	195000	715000	1089000	6714000
		<b>Total</b>	<b>203200</b>	<b>275000</b>	<b>195000</b>	<b>715000</b>	<b>1089000</b>	<b>6714000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	8926535	6783000	6138000	5140000	5070000	5685000
		<b>Total</b>	<b>8926535</b>	<b>6783000</b>	<b>6138000</b>	<b>5140000</b>	<b>5070000</b>	<b>5685000</b>
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus	555011	506000	497000	874000	676750	880750
	506	Vehicles and Heavy Duty Machines	976368	129000	129000	1415000	815000	992000
		<b>Total</b>	<b>1531379</b>	<b>635000</b>	<b>626000</b>	<b>2289000</b>	<b>1491750</b>	<b>1872750</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	113720	0	0	80000	86000	131000
		<b>Total</b>	<b>113720</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>86000</b>	<b>131000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	3055467	5426000	5238000	3755000	7589250	9541250
		<b>Total</b>	<b>3055467</b>	<b>5426000</b>	<b>5238000</b>	<b>3755000</b>	<b>7589250</b>	<b>9541250</b>
		<b>Total of Chapter</b>	<b>29464937</b>	<b>23472000</b>	<b>21901000</b>	<b>22714000</b>	<b>26380000</b>	<b>35398000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	247809	140000	140000	108000	128000	128000
	003	Travel allowance	29009	20000	20000	30000	36000	36000
	004	Bonuses	19975	10000	10000	50000	24000	24000
		Total of Item	296793	170000	170000	188000	188000	188000
	502	Wages						
	001	Wages	1928330	1380000	1380000	1092000	1292000	1292000
		Total of Item	1928330	1380000	1380000	1092000	1292000	1292000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	422708	150000	150000	193000	203000	203000
		Total of Item	422708	150000	150000	193000	203000	203000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	49885	40000	40000	100000	60000	60000
		Total of Item	49885	40000	40000	100000	60000	60000
	512	Operating and maintenance Expense						
	003	Water	6825	5000	5000	10000	9000	9000
	005	Fuels	39561	35000	35000	50000	50000	50000
	006	Apparatus, machines and equipm	9999	6000	6000	10000	12000	12000
	009	Fees	750	1000	1000	3000	2000	2000
	010	Sales tax	938	1000	1000	3000	2500	2500
	012	Subscriptions and Insurances	70000	50000	50000	76000	85000	85000
	013	Services Contracts	6907	5000	5000	7500	9000	9000
	025	Quds Claims and Compensations	99375	1065000	475000	400000	100000	100000
		Total of Item	234355	1168000	578000	559500	269500	269500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	034	Support miscellaneous governme	62500	90000	90000	62500	112500	112500
		Total of Item	62500	90000	90000	62500	112500	112500

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	300000	500000	262000	0	0	0
		Total of Item	300000	500000	262000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	60000	10000	10000	70000	75000	75000
	003	Office apparatus and equipment	26875	15000	15000	20000	35000	35000
	007	Agricultural Apparatus and Equip	0	20000	20000	0	0	0
	023	Electricity equipment	49065	15000	15000	20000	75000	75000
		Total of Item	135940	60000	60000	110000	185000	185000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	110000	0	0	0	40000	140000
	007	Tankers	0	0	0	0	100000	100000
	019	Wenches	60000	0	0	0	0	0
		Total of Item	170000	0	0	0	140000	240000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	38603	0	0	50000	50000	50000
		Total of Item	38603	0	0	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	399992	390000	390000	400000	400000	400000
		Total of Item	399992	390000	390000	400000	400000	400000
		Total of Project / Treasury	4039106	3948000	3120000	2755000	2900000	3000000
Project		002 Establishing agricultural risk fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	029	Agriculture Risk Fund	59397	50000	50000	0	0	0
		Total of Item	59397	50000	50000	0	0	0
		Total of Project / Treasury	59397	50000	50000	0	0	0
Project		003 Reinforcing the institutional abilities for the ministry of agriculture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	192759	72000	72000	125000	196000	200000
		Total of Item	192759	72000	72000	125000	196000	200000
		Total of Project / Treasury	192759	72000	72000	125000	196000	200000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Administration and Support Services								
Project		006 Developing Agricultural Region of Al-Sharah						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	99994	70000	70000	100000	200000	200000
		Total of Item	99994	70000	70000	100000	200000	200000
	502	Wages						
	001	Wages	99842	130000	130000	220000	220000	270000
		Total of Item	99842	130000	130000	220000	220000	270000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	14986	15000	15000	5000	10000	20000
		Total of Item	14986	15000	15000	5000	10000	20000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	0	0	5000	5000	0
	003	Water	4962	20000	20000	20000	20000	60000
	004	Electricity	28320	25000	25000	25000	30000	30000
	005	Fuels	35305	60000	60000	80000	100000	105000
	006	Apparatus, machines and equipm	6483	8000	8000	10000	10000	15000
	007	Vehicles and machinery maintena	0	0	0	0	30000	40000
		Total of Item	75070	113000	113000	140000	195000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	0	0	0	10000	10000
	014	Studies and Researches and Desi	0	0	0	0	0	25000
		Total of Item	0	0	0	0	10000	35000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	0	0	0	0	20000	30000
	011	Green houses Constructions	0	0	0	0	20000	0
	013	Miscellaneous Buildings Constru	300000	0	0	0	0	0
	016	Excavations and Wells Construct	0	65000	65000	50000	200000	0
	033	Mobile home Construction	0	0	0	0	50000	0
		Total of Item	300000	65000	65000	50000	290000	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	15000	15000	0	10000	10000
	007	Agricultural Apparatus and Equip	12295	0	0	0	10000	40000
		Total of Item	12295	15000	15000	0	20000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	0	30000
		Total of Item	0	0	0	0	0	30000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	52648	25000	25000	40000	50000	100000
	006	Supplies and Materials for labs	0	0	0	5000	5000	15000
		Total of Item	52648	25000	25000	45000	55000	115000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Administration and Support Services								
Project		006 Developing Agricultural Region of Al-Sharah						
Total of Project / Treasury			654835	433000	433000	560000	1000000	1000000
Project		007 Increasing the income of poor families/Food Security						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employeees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	5872	7000	7000	0	0	0
	004	Bonuses	49989	5000	5000	0	0	0
		Total of Item	55861	12000	12000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	16769	20000	20000	0	0	0
	008	Training expenses	13383	19000	19000	0	0	0
		Total of Item	30152	39000	39000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	373287	175000	175000	0	0	0
	041	Animals stockyards	571195	300000	300000	0	0	0
		Total of Item	944482	475000	475000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	1044982	900000	900000	0	0	0
		Total of Item	1044982	900000	900000	0	0	0
		Total of Project / Treasury	2075477	1426000	1426000	0	0	0
Project		008 Developing horticultural Exports						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	3790	4000	4000	0	36000	36000
	013	Services Contracts	0	10000	10000	10000	12000	12000
		Total of Item	3790	14000	14000	10000	48000	48000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	13933	20000	20000	28000	30000	30000
		Total of Item	13933	20000	20000	28000	30000	30000
		Total of Project / Treasury	17723	34000	34000	38000	78000	78000
		Total of Program	7039297	5963000	5135000	3478000	4174000	4278000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		001 Animal Resources, Veterinary and Laboratories Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	73700	95000	95000	72000	72000	72000
	003	Travel allowance	14893	17000	17000	20000	30000	30000
		Total of Item	88593	112000	112000	92000	102000	102000
	502	Wages						
	001	Wages	299959	300000	300000	336000	436000	436000
		Total of Item	299959	300000	300000	336000	436000	436000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	99543	100000	100000	154000	154000	154000
		Total of Item	99543	100000	100000	154000	154000	154000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	24995	28000	28000	30000	30000	30000
		Total of Item	24995	28000	28000	30000	30000	30000
	512	Operating and maintenance Expense						
	003	Water	7185	15000	15000	20000	20000	20000
	004	Electricity	29856	155000	125000	30000	33000	30000
	005	Fuels	49344	350000	350000	75000	80000	85000
	006	Apparatus, machines and equipm	13079	17000	17000	25000	30000	30000
		Total of Item	99464	537000	507000	150000	163000	165000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary Clinics Construction	70000	50000	50000	0	30000	33000
		Total of Item	70000	50000	50000	0	30000	33000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	9726	0	0	0	0	0
	002	Medical apparatus and Equipmen	8188	50000	50000	40000	30000	30000
		Total of Item	17914	50000	50000	40000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	22630	0	0	20000	25000	0
		Total of Item	22630	0	0	20000	25000	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	241014	320000	320000	300000	200000	250000
	003	Agricultural Supplies	142264	30000	30000	50000	30000	100000
		Total of Item	383278	350000	350000	350000	230000	350000
		<b>Total of Project / Treasury</b>	<b>1106376</b>	<b>1527000</b>	<b>1497000</b>	<b>1172000</b>	<b>1200000</b>	<b>1300000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		002 Epidemical Survey for Human and Animals Shared Diseases						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	892	10000	10000	10000	11000	12000
		Total of Item	892	10000	10000	10000	11000	12000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	15000	15000	0	4000	48000
		Total of Item	0	15000	15000	0	4000	48000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	20025	0	0	100000	135000	140000
	003	Agricultural Supplies	0	95000	95000	0	0	0
		Total of Item	20025	95000	95000	100000	135000	140000
		Total of Project / Treasury	20917	120000	120000	110000	150000	200000
Project		003 Procedures to face Birds Flu						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	20593	0	0	0	0	0
		Total of Item	20593	0	0	0	0	0
		Total of Project / Treasury	20593	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		005 Numbering Livestock Project in the Kingdom						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	0	0	10000	10000	12000
		Total of Item	0	0	0	10000	10000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	004	Electricity	6840	0	0	0	0	0
	005	Fuels	16503	0	0	0	0	0
	006	Apparatus, machines and equipm	0	0	0	10000	10000	12000
	008	Training expenses	3423	0	0	0	5000	10000
	015	Operating systems and software	0	0	0	10000	10000	15000
		Total of Item	26766	0	0	20000	25000	37000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	0	10000	15000
	003	Office apparatus and equipment	144	7000	7000	0	5000	10000
		Total of Item	144	7000	7000	0	15000	25000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	102670	0	0	25000	50000	60000
		Total of Item	102670	0	0	25000	50000	60000
		Total of Project / Treasury	129580	7000	7000	55000	100000	134000
Project		008 Combating Rabies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	10000	8000	8000	10000	11000	12000
		Total of Item	10000	8000	8000	10000	11000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	5000	5000	6000
		Total of Item	0	0	0	5000	5000	6000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	34152	15000	15000	25000	54000	60000
		Total of Item	34152	15000	15000	25000	54000	60000
		Total of Project / Treasury	44152	23000	23000	40000	70000	78000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		009 Equipping Bio-safty Level 3 lab						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	60000	60000	100000
		Total of Item	0	0	0	60000	60000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	19291	35000	35000	0	0	0
		Total of Item	19291	35000	35000	0	0	0
		Total of Project / Treasury	19291	50000	50000	60000	60000	100000
Project		010 Preparation for Accreditation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	0	0	5000	5500	6000
		Total of Item	0	0	0	5000	5500	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	15000	16500	18000
	008	Training expenses	0	0	0	10000	11000	12000
	009	Fees	0	0	0	10000	11000	12000
	012	Subscriptions and Insurances	0	0	0	10000	11000	12000
		Total of Item	0	0	0	45000	49500	54000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	53387	50000	50000	0	0	0
		Total of Item	53387	50000	50000	0	0	0
		Total of Project / Treasury	53387	50000	50000	50000	55000	60000
Project		011 Establishing and Expanding Veterinary Quarries						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	200000	210000	210000	100000	200000	300000
		Total of Item	200000	210000	210000	100000	200000	300000
		Total of Project / Treasury	200000	210000	210000	100000	200000	300000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipment	0	0	0	0	7000	7000
		Total of Item	0	0	0	0	7000	7000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	0	1000	1000
	003	Office apparatus and equipment	0	0	0	0	250	250
	007	Agricultural Apparatus and Equipm	0	0	0	0	6500	6500
		Total of Item	0	0	0	0	7750	7750
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	0	0	0	0	47000	47000
	003	Agricultural Supplies	95000	150000	150000	120000	138250	138250
		Total of Item	95000	150000	150000	120000	185250	185250
		Total of Project / Treasury	145000	150000	150000	120000	200000	200000
Project		014 Livestock protection and support fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	0	1660000	1660000	1000000	4000000	5000000
		Total of Item	0	1660000	1660000	1000000	4000000	5000000
		Total of Project / Treasury	0	1660000	1660000	1000000	4000000	5000000
Project		015 Bergesh and Dbin reservations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	70000	70000	50000	60000	70000
		Total of Item	0	70000	70000	50000	60000	70000
		Total of Project / Treasury	0	70000	70000	50000	60000	70000
		Total of Program	1739296	3867000	3837000	2757000	6095000	7442000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forests and Pastures and Nurseries Development								
Project		001 Forests and Pastures and Nurseries Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	14995	0	0	0	0	0
	002	Field allowance	14931	20000	20000	20000	20000	20000
	003	Travel allowance	14999	15000	15000	15000	33000	33000
		Total of Item	44925	35000	35000	35000	53000	53000
	502	Wages						
	001	Wages	2618364	2650000	2650000	2879000	2929000	2929000
		Total of Item	2618364	2650000	2650000	2879000	2929000	2929000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	126921	130000	130000	180000	229000	229000
		Total of Item	126921	130000	130000	180000	229000	229000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	39983	28000	28000	40000	40000	44000
		Total of Item	39983	28000	28000	40000	40000	44000
	512	Operating and maintenance Expense						
	003	Water	17008	20000	20000	20000	22000	22000
	004	Electricity	0	0	0	20000	0	0
	005	Fuels	74126	75000	75000	100000	82500	82500
	006	Apparatus, machines and equipm	4780	5000	5000	5000	6000	6000
	012	Subscriptions and Insurances	34685	35000	35000	40000	38500	38500
		Total of Item	130599	135000	135000	185000	149000	149000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	0	0	0	27000	77000
	023	Reservoirs and Stations Construc	68108	0	0	0	0	0
		Total of Item	68108	0	0	0	27000	77000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	25000	25000	0	35000	35000
	008	Survey Devices	3490	0	0	5000	8000	8000
	019	Communcation Devices	22000	0	0	0	30000	30000
		Total of Item	25490	25000	25000	5000	73000	73000
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	92000	0	0	0	0	36000
		Total of Item	92000	0	0	0	0	36000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	76245	65000	65000	100000	100000	110000
		Total of Item	76245	65000	65000	100000	100000	110000
		Total of Project / Treasury	3222635	3068000	3068000	3424000	3600000	3700000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forests and Pastures and Nurseries Development								
Project		002 Introducing Water Harvest Methods in Pastures Lands/Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	1198	2000	2000	0	0	0
		Total of Item	1198	2000	2000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	4000	0	0	0	0	0
		Total of Item	4000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	94975	730000	730000	0	0	0
	016	Excavations and Wells Constructi	123086	768000	768000	0	0	0
		Total of Item	218061	1498000	1498000	0	0	0
		Total of Project / Treasury	223259	1500000	1500000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forests and Pastures and Nurseries Development								
Project		003 Pastures Development Project In Jordan Badia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	0	0	5000	5000	5000
	004	Bonuses	99769	90000	90000	100000	0	0
		Total of Item	99769	90000	90000	105000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	9638	10000	10000	20000	10000	10000
		Total of Item	9638	10000	10000	20000	10000	10000
	512	Operating and maintenance Expense						
	004	Electricity	6615	10000	10000	10000	0	0
	005	Fuels	38595	35000	35000	50000	50000	50000
	008	Training expenses	0	0	0	10000	20000	20000
		Total of Item	45210	45000	45000	70000	70000	70000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	50000	0	0	0	60000	60000
	023	Reservoirs and Stations Construc	0	0	0	0	185000	185000
		Total of Item	50000	0	0	0	245000	245000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	3765	0	0	0	1000	1000
		Total of Item	3765	0	0	0	1000	1000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	0	20000	20000
	007	Tankers	99145	92000	92000	0	0	100000
		Total of Item	99145	92000	92000	0	20000	120000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	1000	1000
		Total of Item	0	0	0	0	1000	1000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	45513	40000	40000	60000	48000	48000
		Total of Item	45513	40000	40000	60000	48000	48000
		Total of Project / Treasury	353040	277000	277000	255000	400000	500000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forests and Pastures and Nurseries Development								
Project		004 Forestry Nursery Development						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	7942	5000	5000	25000	11000	12000
		Total of Item	7942	5000	5000	25000	11000	12000
	512	Operating and maintenance Expense						
	003	Water	1719	5000	5000	5000	6000	6000
	004	Electricity	2832	10000	10000	10000	11000	12000
	005	Fuels	28875	20000	20000	20000	22000	24000
		Total of Item	33426	35000	35000	35000	39000	42000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	22397	0	0	0	0	0
		Total of Item	22397	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	017	Surface and Diving Pumps	0	0	0	30000	50000	60000
		Total of Item	0	0	0	30000	50000	60000
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	0	0	0	0	72000
		Total of Item	0	0	0	0	0	72000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	3552	0	0	0	0	0
		Total of Item	3552	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	42892	80000	80000	100000	100000	114000
		Total of Item	42892	80000	80000	100000	100000	114000
		Total of Project / Treasury	110209	120000	120000	190000	200000	300000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forests and Pastures and Nurseries Development								
Project		005 The Green Belt						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	003	Water	0	5000	5000	10000	10000	10000
	004	Electricity	1409	5000	5000	15000	15000	15000
	005	Fuels	14387	15000	15000	25000	25000	25000
		Total of Item	15796	25000	25000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	66600	37000	37000	0	0	0
		Total of Item	66600	37000	37000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	51385	90000	90000	100000	100000	100000
		Total of Item	51385	90000	90000	100000	100000	100000
		Total of Project / Treasury	133781	152000	152000	150000	150000	150000
Project		006 Qualifying Al Jafer Agricultural Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	363625	0	0	0	0	0
	013	Miscellaneous Buildings Constructu	19206	0	0	0	0	0
	016	Excavations and Wells Construct	175989	0	0	0	0	0
		Total of Item	558820	0	0	0	0	0
		Total of Project / Treasury	558820	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4010 Forests and Pastures and Nurseries Development								
Project		007 Forestry Lands Surrounding the Dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	003	Water	0	5000	5000	10000	10000	10000
	004	Electricity	641	10000	10000	10000	11000	12000
	005	Fuels	14599	15000	15000	30000	24000	24000
		Total of Item	15240	30000	30000	50000	45000	46000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	24484	0	0	0	55000	54000
		Total of Item	24484	0	0	0	55000	54000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	52328	100000	100000	100000	150000	150000
		Total of Item	52328	100000	100000	100000	150000	150000
		Total of Project / Treasury	92052	180000	180000	150000	250000	250000
Project		009 Protecting forests wealth						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	019	Communcation Devices	0	0	0	40000	40000	48000
		Total of Item	0	0	0	40000	40000	48000
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	100000	0	0	0	0	0
	017	Special Automobiles for Hazard M	149500	0	0	200000	200000	104000
		Total of Item	249500	0	0	200000	200000	104000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	40000	40000	80000	160000	348000
		Total of Item	0	40000	40000	80000	160000	348000
		Total of Project / Treasury	349500	40000	40000	350000	400000	500000
		Total of Program	5043296	5337000	5337000	4519000	5000000	5400000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4015 Plant Production and Protection								
Project		001 Plant Production and Protection Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	55000	55000	33000	43000	43000
	003	Travel allowance	5000	5000	5000	10000	11000	12000
		Total of Item	5000	60000	60000	43000	54000	55000
	502	Wages						
	001	Wages	1977129	750000	750000	834000	734000	784000
		Total of Item	1977129	750000	750000	834000	734000	784000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	133696	140000	140000	160000	175000	190000
		Total of Item	133696	140000	140000	160000	175000	190000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	24400	82500	90000
	011	Irrigation grids maintenance	40593	50000	50000	25000	27500	26000
		Total of Item	40593	50000	50000	49400	110000	116000
	512	Operating and maintenance Expense						
	003	Water	5894	17000	17000	20000	22000	24000
	004	Electricity	75317	96000	96000	100000	110000	120000
	005	Fuels	149767	130000	130000	130000	143000	156000
	006	Apparatus, machines and equipm	3352	5000	5000	13000	14000	15000
	012	Subscriptions and Insurances	3648	0	0	30000	0	0
	999	n.e.c	3485	0	0	2000	0	0
		Total of Item	241463	248000	248000	295000	289000	315000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	0	0	0	11000	12000
		Total of Item	0	0	0	0	11000	12000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	55096	0	0	0	44000	48000
		Total of Item	55096	0	0	0	44000	48000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	5433	0	0	0	33000	40000
		Total of Item	5433	0	0	0	33000	40000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	182879	600000	435000	250000	250000	240000
		Total of Item	182879	600000	435000	250000	250000	240000
		Total of Project / Treasury	2641289	1848000	1683000	1631400	1700000	1800000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4015 Plant Production and Protection								
Project		003 Supporting Fruit Trees/Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	1485	0	0	10000	11000	12000
		Total of Item	1485	0	0	10000	11000	12000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	1187112	200000	200000	635000	189000	288000
		Total of Item	1187112	200000	200000	635000	189000	288000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	12932	250000	250000	200000	0	0
		Total of Item	12932	250000	250000	200000	0	0
		Total of Project / Treasury	1201529	450000	450000	845000	200000	300000
Project		004 Developing Mechanism Services to Serve Farmers/Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	31084	0	0	0	0	0
	008	Training expenses	2416	0	0	0	0	0
		Total of Item	33500	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	113729	50000	50000	300000	0	0
		Total of Item	113729	50000	50000	300000	0	0
	506	Vehicles and Heavy Duty Machines						
	008	Tractors	136135	0	0	1000000	0	0
		Total of Item	136135	0	0	1000000	0	0
		Total of Project / Treasury	283364	50000	50000	1300000	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4015 Plant Production and Protection								
Project		005 Combating Housing Flies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	7802	0	0	0	0	0
		Total of Item	7802	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	27139	0	0	0	0	0
		Total of Item	27139	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	81840	75000	75000	100000	110000	120000
		Total of Item	81840	75000	75000	100000	110000	120000
		Total of Project / Treasury	116781	75000	75000	100000	110000	120000
Project		006 Combating Mediterranean Fly						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	50000	50000	50000	50000	50000	120000
		Total of Item	50000	50000	50000	50000	50000	120000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	12825	0	0	0	0	0
		Total of Item	12825	0	0	0	0	0
		Total of Project / Treasury	62825	50000	50000	50000	50000	120000
Project		008 Supporting the agriculture of field crops						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	045	Field crops	4097814	0	0	0	0	0
		Total of Item	4097814	0	0	0	0	0
		Total of Project / Treasury	4097814	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( 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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	1588	0	0	0	0	0
		Total of Item	1588	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	39312	0	0	0	0	0
		Total of Item	39312	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	51949	0	0	0	0	0
		Total of Item	51949	0	0	0	0	0
		Total of Project / Treasury	92849	0	0	0	0	0
Project		010 Studying the quality of Jordan Olive oil						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	4968	0	0	0	0	0
		Total of Item	4968	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	4399	0	0	0	0	0
		Total of Item	4399	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constr	65000	0	0	0	0	0
		Total of Item	65000	0	0	0	0	0
		Total of Project / Treasury	74367	0	0	0	0	0
Project		011 International Accreditation for labs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	0	50000	50000	0	0	0
	006	Supplies and Materials for labs	0	0	0	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project / Treasury	0	50000	50000	50000	50000	50000
		Total of Program	8570818	2523000	2358000	3976400	2110000	2390000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Reclaiming and Developing Lands								
Project		001 Reclaiming and Developing Lands Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	3615	5000	5000	5000	5500	6000
	003	Travel allowance	0	0	0	6000	6000	7000
	004	Bonuses	19983	0	0	0	0	0
		Total of Item	23598	5000	5000	11000	11500	13000
	502	Wages						
	001	Wages	49404	55000	55000	0	0	0
		Total of Item	49404	55000	55000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	9296	10000	10000	15000	16000	17000
		Total of Item	9296	10000	10000	15000	16000	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	011	Irrigation grids maintenance	443	0	0	0	0	0
		Total of Item	443	0	0	0	0	0
	512	Operating and maintenance Expense						
	005	Fuels	19478	15000	15000	15000	16500	18000
	999	n.e.c	4988	5000	5000	10000	11000	12000
		Total of Item	24466	20000	20000	25000	27500	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	20000	20000	0	11000	12000
	007	Agricultural Apparatus and Equip	1800	0	0	0	0	0
		Total of Item	1800	20000	20000	0	11000	12000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	11579	15000	15000	10000	11000	12000
		Total of Item	11579	15000	15000	10000	11000	12000
		Total of Project / Treasury	120586	125000	125000	61000	77000	84000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	59998	30000	30000	30000	30000	30000
		Total of Item	59998	30000	30000	30000	30000	30000
	502	Wages						
	001	Wages	399699	450000	450000	348000	348000	348000
		Total of Item	399699	450000	450000	348000	348000	348000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	200	5000	5000	1000	1500	1500
		Total of Item	200	5000	5000	1000	1500	1500
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	227	1000	1000	1000	1500	1500
	004	Electricity	56	1000	1000	1000	1000	1000
	005	Fuels	2736	6000	6000	10000	10000	10000
	006	Apparatus, machines and equipm	0	1000	1000	1000	1000	1000
	007	Vehicles and machinery maintena	0	3000	3000	3000	4000	4000
	010	Sales tax	3376	0	0	0	0	0
	031	Government Support for Matireals	6031	0	0	0	0	0
		Total of Item	12426	12000	12000	16000	17500	17500
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construct	34910	0	0	75000	75000	75000
		Total of Item	34910	0	0	75000	75000	75000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	3993	55000	55000	5000	6000	6000
		Total of Item	3993	55000	55000	5000	6000	6000
Fund Source		103003 OPEC Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	0	332000	265000	370000	407000	444000
	016	Excavations and Wells Construct	0	649000	430000	490000	539000	588000
		Total of Item	0	981000	695000	860000	946000	1032000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	4000	0	2000	4000	5000
		Total of Item	0	4000	0	2000	4000	5000
	512	Operating and maintenance Expense						
	003	Water	0	2000	2000	1000	1000	2000
	004	Electricity	0	1000	1000	2000	2000	2000
	005	Fuels	4912	50000	40000	40000	56000	61000
	006	Apparatus, machines and equipm	810	1000	1000	2000	2000	2000
	007	Vehicles and machinery maintena	3021	20000	5000	15000	22000	24000
	008	Training expenses	0	0	0	35000	44000	48000
		Total of Item	8743	74000	49000	95000	127000	139000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	3928	100000	20000	40000	88000	100000
		Total of Item	3928	100000	20000	40000	88000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	90000	70000	50000	55000	177000
	016	Excavations and Wells Construct	0	601000	500000	750000	814000	1000000
		Total of Item	0	691000	570000	800000	869000	1177000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	21000	12000	15000	23000	25000
		Total of Item	0	21000	12000	15000	23000	25000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	30000	34000	42000
	005	Medical Supplies and Spareparts	0	26000	3000	0	0	0
		Total of Item	0	26000	3000	30000	34000	42000
		Total of Project / Treasury	511226	554000	554000	477000	480000	480000
		Total of Project / Loans	12671	1897000	1349000	1842000	2091000	2520000
		Total of Project	523897	2451000	1903000	2319000	2571000	3000000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Reclaiming and Developing Lands								
Project		018 Reclaiming lands						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	14998	10000	10000	11000	12000	13000
		Total of Item	14998	10000	10000	11000	12000	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	39846	40000	40000	41000	45000	49000
	006	Apparatus, machines and equipm	4973	5000	5000	5000	5500	6000
	008	Training expenses	13792	3000	3000	3000	3500	4000
		Total of Item	58611	48000	48000	49000	54000	59000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	16515	0	0	0	0	0
		Total of Item	16515	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	269294	0	0	0	0	0
	010	Irrigation Grid Construction	306260	200000	200000	100000	330000	400000
	016	Excavations and Wells Construct	3494570	933000	933000	768000	1284000	1450000
		Total of Item	4070124	1133000	1133000	868000	1614000	1850000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	4325	10000	10000	10000	11000	12000
		Total of Item	4325	10000	10000	10000	11000	12000
		Total of Project / Treasury	4164573	1201000	1201000	938000	1691000	1934000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Reclaiming and Developing Lands								
Project		020 Introduce water harvest methods in rangelands/ Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	0	0	0	20000	20000
		Total of Item	0	0	0	0	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	10000	2000	2000
		Total of Item	0	0	0	10000	2000	2000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des	0	0	0	10000	15000	15000
		Total of Item	0	0	0	10000	15000	15000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	880000	250000	250000
	013	Miscellaneous Buildings Constru	0	0	0	0	20000	20000
	016	Excavations and Wells Construct	0	0	0	800000	193000	193000
		Total of Item	0	0	0	1680000	463000	463000
		Total of Project / Treasury	0	0	0	1700000	500000	500000
Project		021 Increase the income of the poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	0	0	10000	11000	12000
	004	Bonuses	0	0	0	10000	11000	12000
		Total of Item	0	0	0	20000	22000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	10000	11000	12000
		Total of Item	0	0	0	10000	11000	12000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	220000	967000	1464000
		Total of Item	0	0	0	220000	967000	1464000
		Total of Project / Treasury	0	0	0	250000	1000000	1500000
		Total of Program	4809056	3777000	3229000	5268000	5839000	7018000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		001 The National Center for Agricultural Research and Guidance Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	133381	50000	50000	20000	15000	20000
	003	Travel allowance	0	0	0	10000	20000	20000
	004	Bonuses	56885	50000	50000	50000	50000	60000
		Total of Item	190266	100000	100000	80000	85000	100000
	502	Wages						
	001	Wages	319003	100000	100000	19000	69000	69000
		Total of Item	319003	100000	100000	19000	69000	69000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	69584	20000	20000	21000	21000	21000
		Total of Item	69584	20000	20000	21000	21000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	99999	80000	80000	75000	180000	100000
		Total of Item	99999	80000	80000	75000	180000	100000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	0	0	10000	40000	40000
	003	Water	19666	20000	20000	30000	40000	20000
	004	Electricity	0	0	0	20000	20000	30000
	005	Fuels	0	0	0	30000	30000	70000
	006	Apparatus, machines and equipm	0	0	0	10000	10000	20000
	007	Vehicles and machinery maintena	0	0	0	20000	20000	25000
	008	Training expenses	56996	60000	60000	60000	65000	70000
	009	Fees	9972	10000	10000	20000	10000	10000
	011	Capacity building expenses	44849	35000	35000	50000	50000	50000
	012	Subscriptions and Insurances	0	0	0	20000	20000	25000
	013	Services Contracts	0	0	0	70000	120000	130000
	017	Promotion, advertising and PR	49673	50000	50000	60000	50000	50000
	032	Conventions Celebrations and W	0	5000	5000	10000	5000	10000
	036	Computerization and automation	0	0	0	20000	0	0
	999	n.e.c	9984	10000	10000	0	0	0
		Total of Item	191140	190000	190000	430000	480000	550000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		001 The National Center for Agricultural Research and Guidance Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constructi	49997	30000	30000	0	0	0
	016	Excavations and Wells Constructio	0	0	0	20000	20000	10000
		Total of Item	49997	30000	30000	20000	20000	10000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	14980	10000	10000	15000	40000	50000
	003	Office apparatus and equipment	0	0	0	15000	15000	15000
	007	Agricultural Apparatus and Equip	144526	145000	145000	25000	30000	100000
	012	Air Conditioners	0	0	0	40000	0	0
	023	Electricity equipment	0	0	0	40000	0	0
	043	Elevator	0	0	0	70000	0	0
		Total of Item	159506	155000	155000	205000	85000	165000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	110000	0	0	0	0	20000
	005	Medium-size Buses	0	0	0	45000	0	0
	006	Mini Buses	19988	0	0	30000	25000	0
	008	Tractors	33000	0	0	40000	30000	0
		Total of Item	162988	0	0	115000	55000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	48935	0	0	10000	10000	50000
		Total of Item	48935	0	0	10000	10000	50000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	134984	135000	135000	100000	140000	150000
	019	Other Spare parts	0	0	0	15000	15000	15000
	021	Fodders, fertilizers and insecticid	0	0	0	40000	40000	50000
		Total of Item	134984	135000	135000	155000	195000	215000
		Total of Project / Treasury	1426402	810000	810000	1130000	1200000	1300000
Project		002 Establishing Regional Center in Mafraq						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	201978	50000	50000	0	0	0
		Total of Item	201978	50000	50000	0	0	0
		Total of Project / Treasury	201978	50000	50000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		003 Agricultural Researches						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	144387	160000	160000	250000	300000	450000
		Total of Item	144387	160000	160000	250000	300000	450000
		Total of Project / Treasury	144387	160000	160000	250000	300000	450000
Project		004 Expanding the Building of Headquarters						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	149998	90000	90000	50000	0	0
		Total of Item	149998	90000	90000	50000	0	0
		Total of Project / Treasury	149998	90000	90000	50000	0	0
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	0	0	5000	5000	5000
	007	Vehicles and machinery maintena	0	0	0	2000	2000	2000
	008	Training expenses	2993	6000	6000	5000	8000	8000
	999	n.e.c	2988	3000	3000	0	0	0
		Total of Item	5981	9000	9000	12000	15000	15000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	2999	0	0	0	0	0
		Total of Item	2999	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	6970	6000	6000	5000	5000	5000
		Total of Item	6970	6000	6000	5000	5000	5000
		Total of Project / Treasury	15950	15000	15000	17000	20000	20000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		006 Preparing and equipping training labs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	1990	3000	3000	2000	2000	2000
		Total of Item	1990	3000	3000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	0	0	4000	4000	5000
	007	Vehicles and machinery maintenance	0	0	0	2000	2000	2000
	008	Training expenses	0	0	0	2000	2000	2000
	999	n.e.c	1997	0	0	0	0	0
		Total of Item	1997	0	0	8000	8000	9000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	2971	0	0	2000	3000	3000
		Total of Item	2971	0	0	2000	3000	3000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	3980	3000	3000	2000	2000	2000
	002	Medical apparatus and Equipmen	0	4000	4000	0	0	0
	007	Agricultural Apparatus and Equip	0	0	0	1000	2000	2000
	999	n.e.c	3985	0	0	0	0	0
		Total of Item	7965	7000	7000	3000	4000	4000
		Total of Project / Treasury	14923	10000	10000	15000	17000	18000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		007 Goat Breeding						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	0	0	5000	5000	5000
	007	Vehicles and machinery maintenance	0	0	0	2000	2000	2500
	008	Training expenses	2474	2000	2000	3000	3000	2500
	999	n.e.c	2498	0	0	0	0	0
		Total of Item	4972	2000	2000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2427	0	0	2000	2500	2500
	007	Agricultural Apparatus and Equip	2437	3000	3000	3000	2500	2500
		Total of Item	4864	3000	3000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	0	0	0	5000	5000	5000
	003	Agricultural Supplies	24982	15000	15000	5000	20000	35000
	021	Fodders, fertilizers and insecticid	24865	20000	20000	20000	40000	45000
		Total of Item	49847	35000	35000	30000	65000	85000
		Total of Project / Treasury	59683	40000	40000	45000	80000	100000
Project		008 Various agricultural researches						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	29971	0	0	0	0	0
		Total of Item	29971	0	0	0	0	0
		Total of Project / Treasury	29971	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		009 Regional project for Middle East areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	0	0	2000	5000	8000
	007	Vehicles and machinery maintenance	0	0	0	1000	2000	4000
	008	Training expenses	0	0	0	1000	2000	3000
		Total of Item	0	0	0	4000	9000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	19884	20000	20000	4000	8000	20000
		Total of Item	19884	20000	20000	4000	8000	20000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	4000	8000	15000
	021	Fodders, fertilizers and insecticid	0	0	0	8000	25000	0
		Total of Item	0	0	0	12000	33000	15000
		Total of Project / Treasury	19884	20000	20000	20000	50000	50000
Project		010 Establishing regional center in Tafila						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	100000	810000	810000	0	0	0
		Total of Item	100000	810000	810000	0	0	0
		Total of Project / Treasury	100000	810000	810000	0	0	0
Project		011 Renovating and maintaining Al-Tawanah agricultural station in Tafila						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	99998	0	0	0	0	0
		Total of Item	99998	0	0	0	0	0
		Total of Project / Treasury	99998	0	0	0	0	0
Project		013 Salty and dry environment studies center for agricultural guidance and research						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	0	0	50000	300000	200000
		Total of Item	0	0	0	50000	300000	200000
		Total of Project / Treasury	0	0	0	50000	300000	200000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		014 Fertilization through irrigation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	0	0	50000	40000	40000
		Total of Item	0	0	0	50000	40000	40000
	502	Wages						
	001	Wages	0	0	0	60000	60000	60000
		Total of Item	0	0	0	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	0	0	40000	80000	80000
	007	Vehicles and machinery maintenance	0	0	0	13200	10000	10000
	008	Training expenses	0	0	0	10400	10000	10000
		Total of Item	0	0	0	63600	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	0	0	60000	100000	300000
	018	Soil studies	0	0	0	240000	200000	5500000
		Total of Item	0	0	0	300000	300000	5800000
		Total of Project / Treasury	0	0	0	473600	500000	6000000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		015 Agricultural guide						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	0	0	15000	10000	10000
	004	Bonuses	0	0	0	5000	50000	50000
		Total of Item	0	0	0	20000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	0	0	40000	40000	40000
	003	Water	0	0	0	25000	10000	10000
	004	Electricity	0	0	0	30000	10000	10000
	005	Fuels	0	0	0	95000	10000	10000
	006	Apparatus, machines and equipm	0	0	0	10000	5000	5000
	007	Vehicles and machinery maintena	0	0	0	70000	10000	10000
	008	Training expenses	0	0	0	100000	10000	10000
		Total of Item	0	0	0	370000	95000	95000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	10000	10000	10000
	007	Agricultural Apparatus and Equip	0	0	0	50000	30000	30000
	023	Electricity equipment	0	0	0	50000	35000	35000
		Total of Item	0	0	0	110000	75000	75000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	100000	400000	400000
		Total of Item	0	0	0	100000	400000	400000
		Total of Project / Treasury	0	0	0	600000	630000	630000
Project		016 The spread of virus bee diseases in the Middle East						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	0	0	30000	30000	52000
		Total of Item	0	0	0	30000	30000	52000
		Total of Project / Treasury	0	0	0	30000	30000	52000
Project		017 Taking care of long-lived Romanian Olive trees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	0	0	35000	35000	50000
		Total of Item	0	0	0	35000	35000	50000
		Total of Project / Treasury	0	0	0	35000	35000	50000
<b>Total of Program</b>			<b>2263174</b>	<b>2005000</b>	<b>2005000</b>	<b>2715600</b>	<b>3162000</b>	<b>8870000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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<b>Total of Chapter / Treasury</b>	<b>29452266</b>	<b>21575000</b>	<b>20552000</b>	<b>20872000</b>	<b>24289000</b>	<b>32878000</b>
<b>Total of Chapter / Loans</b>	<b>12671</b>	<b>1897000</b>	<b>1349000</b>	<b>1842000</b>	<b>2091000</b>	<b>2520000</b>
<b>Total of Chapter</b>	<b>29464937</b>	<b>23472000</b>	<b>21901000</b>	<b>22714000</b>	<b>26380000</b>	<b>35398000</b>