

## Chapter : 2201 Ministry of Agriculture

- Creation:** The Ministry of Agriculture was established in 1939 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 environment 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 supply er to the demand in markets.
- Enhance integration between plant production and livestock production.
- Fight 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.

Major Issues and Challenges which face the Ministry / Department:

- Low growth rates in the agricultural sector.

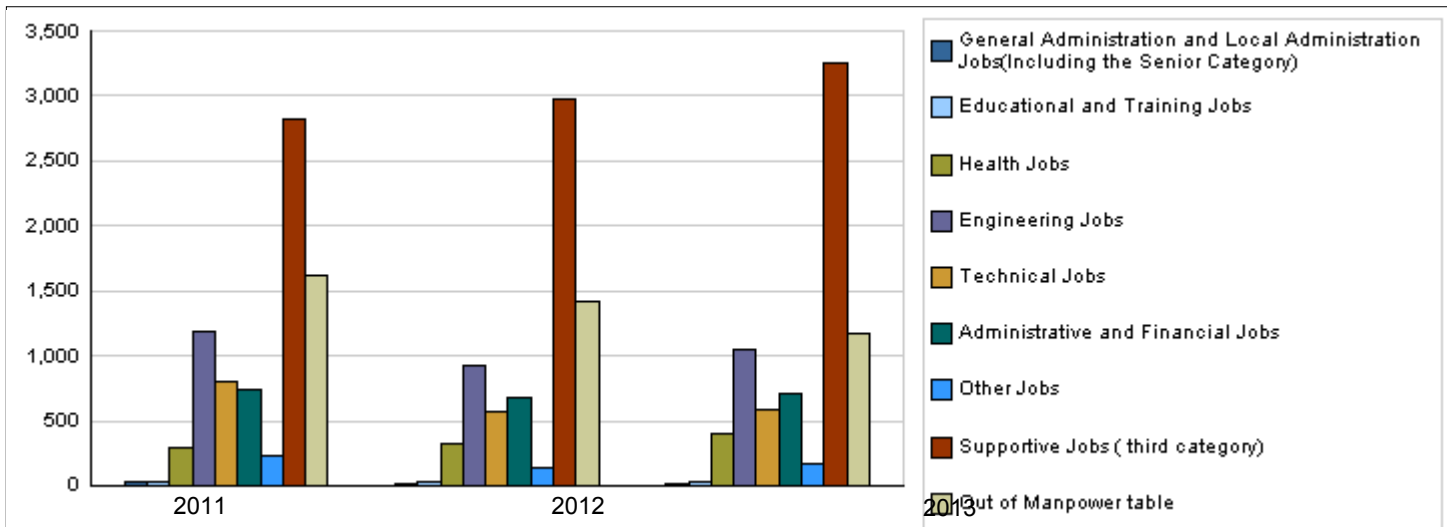
## CHAPTER : 2201 Ministry of Agriculture

### 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		
				2011	2012	2012	2013	2014	2015
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 prices.	2008	%3.3	%3.5	%3.7	%3.7	%3.7	%3.7	%3.7
	2 Area of reclaimed lands for agriculture( control erosion and agriculture) (donum).	2008	16000	16000	9400	5000	9500	9500	9500
	3 Average agricultural productivity for each water unit (JD/m3).	2006	%53	%71	%83	%77	%90	%96	%96
2 - Upgrading the institutional efficiency of the Ministry of Agriculture	1 Satisfaction degree of employees.	2006	%70	%70	%75	%85	%90	%95	%98
	2 Degree of farmers satisfaction	2008	%70	%75	%85	%95	%98	%98	%100
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock	1 Value of losses of livestock sector according to dead animals at fixed prices( in million JDs)	2006	75.8	71	69	70	68	65	65
4 - Contributing to increasing food and agriculture production and protecting plants, in addition to providing fruitful and improved plants	1 Value of plants products at fixed prices 2009 ( in million JDs).	2006	279.9	371.3	390	380	400	420	420
	2 Value of losses of plant wealth sector according to compensations paid to citizens at fixed prices 2009 ( in thousand JDs).	2008	10	100	100	100	100	100	100
	3 Planted areas for each of fruitful trees and field crops and vegetables ( in thousand dunum).	2008	2558	2600	2600	2600	2600	2600	2600

### Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and leading jobs	21	3	24	11	3	14	15	3	18
Educational and Training Jobs	Educational and Leadership jo	20	9	29	21	9	30	21	9	30
Health Jobs	Physician	189	55	244	202	55	257	223	59	282
	Associate nurse	31	0	31	60	0	60	100	0	100
	Other jobs	13	6	19	6	5	11	8	7	15
	Pharmacist	2	1	3	1	1	2	1	1	2
Engineering Jobs	Engineer	900	150	1050	743	149	892	843	163	1006
	Other jobs	95	48	143	28	10	38	35	12	47
Technical Jobs	Technical jobs	609	190	799	396	170	566	408	174	582
Administrative and Financial Jobs	Administrative and financial jo	520	225	745	468	210	678	490	218	708
Other Jobs	Other jobs	171	66	237	105	40	145	120	45	165
Supportive Jobs ( third category)	Supportive employee( driver, t	2165	664	2829	2498	484	2982	2742	504	3246
<b>Total</b>										
Out of Manpower table	Daily workers	1122	493	1615	1112	300	1412	897	280	1177
<b>Grand Total</b>										
<b>Total Cost of Salaries</b>		20062027	6687343	26749370	25268800	6317200	31586000	26539200	6634800	33174000



## Key Information of the Ministry / Department

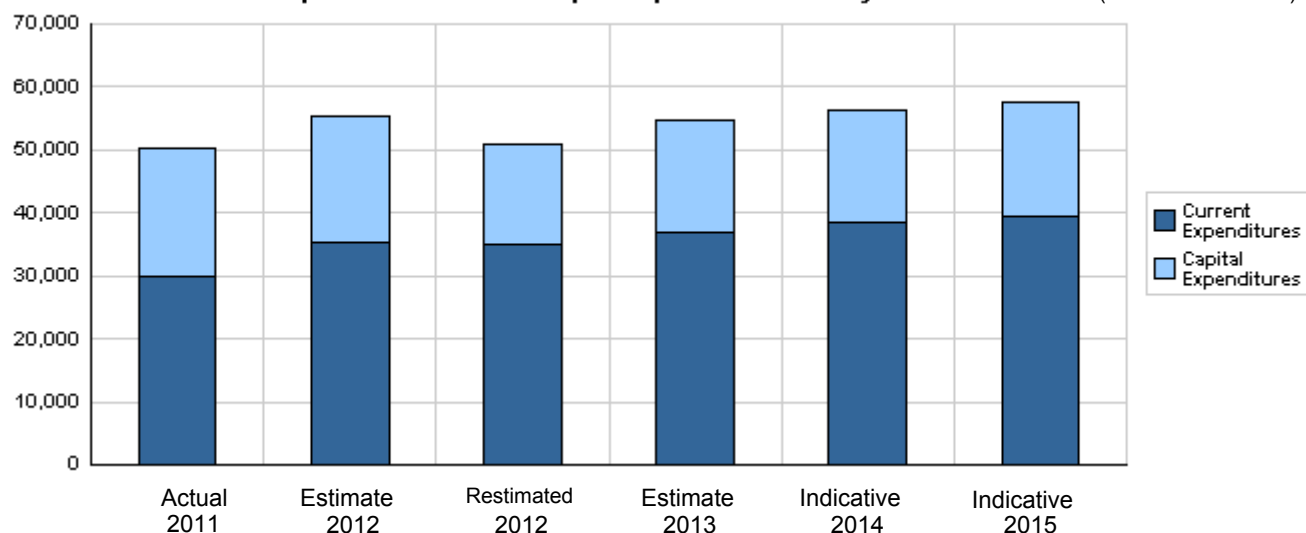
No.	Description	base year	Value	Primary 2012	Estimated 2013												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of agricultural stations.	2008	23	28	5	2	2	0	0	9	1	1	3	1	3	1	28
2	Number of agricultural centers.	2008	20	30	3	3	1	1	4	5	5	1	2	2	0	3	30
3	Number of veterinary clinics.	2008	48	52	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	17	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	76	8	4	1	2	34	7	2	2	8	4	3	1	76

**Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture**  
for the years 2011 - 2015

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	24,879,798	29,491,000	29,491,000	30,864,000	32,313,000	33,244,000	
2121	Social Security Contributions	1,869,572	2,095,000	2,095,000	2,310,000	2,390,000	2,460,000	
2211	Use of Goods and Services	2,445,279	2,604,000	2,230,000	2,489,000	2,539,000	2,590,000	
2511	Subsidies to public corporations	740,000	950,000	950,000	1,000,000	1,000,000	1,000,000	
2631	Subsidy to public gov. units	40,000	234,000	199,000	299,000	208,000	121,000	
2821	Other current expenses	42,568	61,000	42,000	30,000	30,000	30,000	
<b>Total current expenditures</b>		<b>30,017,217</b>	<b>35,435,000</b>	<b>35,007,000</b>	<b>36,992,000</b>	<b>38,480,000</b>	<b>39,445,000</b>	
		<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	6,492,040	6,997,000	6,637,000	7,188,500	7,249,500	7,304,500	
2121	Social Security Contributions	659,827	766,000	766,000	617,000	647,000	647,000	
2211	Use of Goods and Services	3,436,879	2,845,500	2,796,500	3,050,500	3,186,000	3,348,000	
2632	Subsidy to other public gov. units/capital	62,500	2,642,500	142,500	1,062,500	1,062,500	1,062,500	
2822	Other Capital expenditures	587,246	520,960	291,960	292,000	253,000	253,000	
3111	Buildings and Constructions	3,627,466	2,715,000	2,257,650	2,662,000	2,642,000	2,542,000	
3112	Machinery and Equipment	1,810,981	812,040	437,390	181,500	205,000	214,000	
3113	Other Fixed Assets	91,954	19,000	19,000	0	0	0	
3122	Inventories	3,525,475	2,551,000	2,421,000	2,673,000	2,565,000	2,679,000	
<b>Total capital expenditures</b>		<b>20,294,368</b>	<b>19,869,000</b>	<b>15,769,000</b>	<b>17,727,000</b>	<b>17,810,000</b>	<b>18,050,000</b>	
Treasury		19,714,399	18,469,000	14,521,000	15,927,000	16,007,500	16,247,500	
Loans		579,969	1,400,000	1,248,000	1,800,000	1,802,500	1,802,500	
<b>Total current and capital expenditures</b>		<b>50,311,585</b>	<b>55,304,000</b>	<b>50,776,000</b>	<b>54,719,000</b>	<b>56,290,000</b>	<b>57,495,000</b>	

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

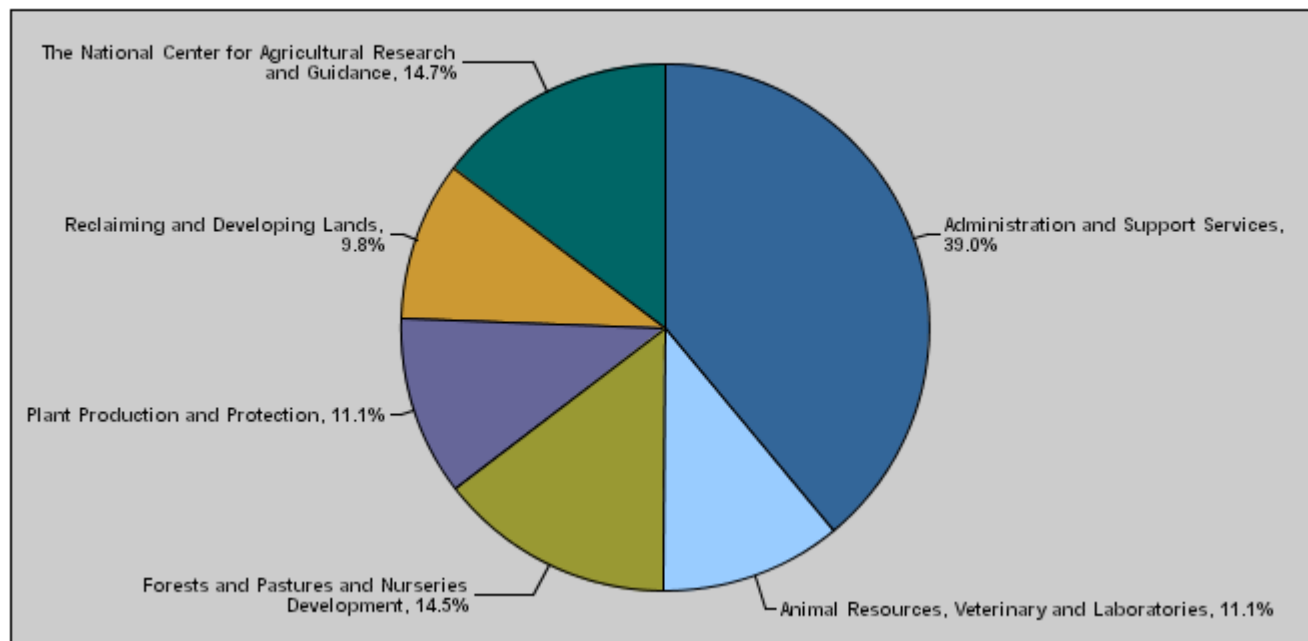


**Budget of Chapter 2201 - Ministry of Agriculture  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4001	Administration and Support Services	16,880,000	4,440,000	21,320,000
4005	Animal Resources, Veterinary and Laboratories	4,144,000	1,919,000	6,063,000
4010	Forests and Pastures and Nurseries Development	4,071,000	3,840,000	7,911,000
4015	Plant Production and Protection	4,328,000	1,720,000	6,048,000
4020	Reclaiming and Developing Lands	1,394,000	3,963,000	5,357,000
4025	The National Center for Agricultural Research and Guidance	6,175,000	1,845,000	8,020,000
	<b>Total</b>	<b>36,992,000</b>	<b>17,727,000</b>	<b>54,719,000</b>

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
4001 Administration and Support Services	3552834	4092750	4220000	4323500	4315750
4005 Animal Resources, Veterinary and Laboratories	770314	990500	1036000	1074750	1142500
4010 Forests and Pastures and Nurseries Development	416198	474600	488520	516720	540240
4015 Plant Production and Protection	537378	627680	692480	722720	753920
4020 Reclaiming and Developing Lands	142251	198740	264860	277780	293360
4025 The National Center for Agricultural Research and Guidance	1779608	2000461	2134217	2281797	2368548
<b>Total</b>	<b>7198583</b>	<b>8384731</b>	<b>8836077</b>	<b>9197267</b>	<b>9414318</b>

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

4001	Administration and Support Services Program
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Objective of the program :

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 procurement 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 2012 estimated with ( 2514 ) staff, including ( 2066 ) males and ( 448 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of trained employees	2009	%37.4	%13	%23	%20	%35	%38	%40
2	Number of violations discovered in the Ministry by government regulatory authorities(explanation).	2009	40	40	35	28	27	25	20
3	Time period average to complete recruitment procedures(day).	2008	30	10	13	14	9	7	6
4	Percentage of employees satisfaction of the training provided to them by trainers from outside the Ministry.	2008	%65	%70	%72	%72	%75	%77	%80

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	14,211,337	16,683,000	16,371,000	16,880,000	17,294,000	17,264,000
601 Administrative and Support Service	14,211,337	16,683,000	16,371,000	16,880,000	17,294,000	17,264,000
Capital Expenditures	4,251,027	6,181,000	3,276,000	4,440,000	4,440,000	4,440,000
001 Administration Project	3,463,111	3,078,000	2,718,000	2,800,000	2,800,000	2,800,000
002 Establishing agricultural risk fund	0	2,550,000	50,000	1,000,000	1,000,000	1,000,000
003 Reinforcing the institutional abilities	123,737	98,000	98,000	125,000	125,000	125,000
006 Developing Agricultural Region of A	636,459	455,000	410,000	515,000	515,000	515,000
008 Developing horticultural Exports	27,720	0	0	0	0	0
Program / Treasury	4,251,027	6,181,000	3,276,000	4,440,000	4,440,000	4,440,000
Total Program	18,462,364	22,864,000	19,647,000	21,320,000	21,734,000	21,704,000

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

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

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 2012 estimated with ( 599 ) staff, including ( 450 ) males and ( 149 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012		2012	2013	2014
3 Percentage of targeted vaccinated livestock	2006	%41	%45	%46	%46	%47	%48	%60
4 Number of improved males and females livestock distributed on livestock breeders.	2006	350	372	400	345	400	400	400
5 Number of the annually tested samples of diseases (in thousand).	2006	40	40	40	33	40	40	40

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	<b>3,081,259</b>	<b>4,022,000</b>	<b>3,932,000</b>	<b>4,144,000</b>	<b>4,299,000</b>	<b>4,570,000</b>
601 Sustaining veterinary labs and anim	3,081,259	4,022,000	3,932,000	4,144,000	4,299,000	4,570,000
<b>Capital Expenditures</b>	<b>2,551,931</b>	<b>2,488,000</b>	<b>2,143,000</b>	<b>1,919,000</b>	<b>1,949,500</b>	<b>2,296,500</b>
001 Animal Resources, Veterinary and La	1,095,043	1,241,000	1,241,000	989,000	1,009,500	1,286,500
002 Epidemical Survey for Human and A	103,158	85,000	85,000	100,000	100,000	100,000
005 Numbering Livestock Project in the K	36,580	40,000	40,000	70,000	80,000	80,000
008 Combating Rabies	33,893	25,000	5,000	0	0	0
009 Equipping Bio-safty Level 3 lab	0	85,000	0	0	0	0
010 Preparation for Accreditation	39,941	50,000	50,000	0	0	0
011 Establishing and Expanding Veterina	98,338	150,000	0	0	0	0
013 Developing Sheep stations/AI-Walah	162,523	195,000	105,000	100,000	100,000	100,000
014 Livestock protection and support fun	937,985	557,000	557,000	600,000	600,000	670,000
015 Bergesh and Dbin reservations	44,470	60,000	60,000	60,000	60,000	60,000
Program / Treasury	2,551,931	2,488,000	2,143,000	1,919,000	1,949,500	2,296,500
<b>Total Program</b>	<b>5,633,190</b>	<b>6,510,000</b>	<b>6,075,000</b>	<b>6,063,000</b>	<b>6,248,500</b>	<b>6,866,500</b>



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

4010	Forests and Pastures and Nurseries Development Program
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Objective of the program :

To protect the forest resources from all kinds of infringements, protect the natural pastures and develop nurseries with the most latest scientific methods.

The strategic objective related to the program :

- 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- Agriculture directorate.
- 2- Forests and pastures directorate.

Services provided by the program :

- 1- Beautify the roadsides and contribute to the comfort of passengers.
- 2- Control investment operations in the owned forestry.
- 3- Provide suitable, quality and free seedlings to the government 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.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 807 ) staff, including ( 714 ) males and ( 93 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
1	Number of damaged trees by people	2006	4200	1600	1400	2550	1300	1000	2500
2	Area of afforested lands annually (dunum)	2008	5850	6640	7500	5520	7500	7000	6500
3	Area of developed and new pastoral reserves.	2008	4000	2450	2450	2450	2450	2450	2450
4	Number of productive plants( in thousand).	2008	4000	4000	4000	4000	4000	4000	4000
5	Percentage of success in afforested lands annually.	2008	%75	%75	%85	%85	%87	%90	%90

**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	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	<b>3,468,318</b>	<b>3,961,000</b>	<b>3,955,000</b>	<b>4,071,000</b>	<b>4,306,000</b>	<b>4,502,000</b>
601 Raising forest awareness and guida	3,468,318	3,961,000	3,955,000	4,071,000	4,306,000	4,502,000
<b>Capital Expenditures</b>	<b>4,058,809</b>	<b>4,010,000</b>	<b>3,900,000</b>	<b>3,840,000</b>	<b>3,920,000</b>	<b>3,930,000</b>
001 Forests and Pastures and Nurseries	3,249,110	3,300,000	3,250,000	3,275,000	3,340,000	3,330,000
003 Pastures Development Project In Jor	230,750	240,000	220,000	225,000	230,000	235,000
004 Forestry Nursery Development	168,676	125,000	125,000	100,000	110,000	120,000
005 The Green Belt	143,136	130,000	130,000	100,000	100,000	105,000
007 Forestry Lands Surrounding the Dam	139,601	105,000	105,000	100,000	100,000	100,000
009 Protecting forests wealth	127,536	110,000	70,000	40,000	40,000	40,000
Program / Treasury	4,058,809	4,010,000	3,900,000	3,840,000	3,920,000	3,930,000
<b>Total Program</b>	<b>7,527,127</b>	<b>7,971,000</b>	<b>7,855,000</b>	<b>7,911,000</b>	<b>8,226,000</b>	<b>8,432,000</b>

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

4015	Plant Production and Protection Program
<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 increasing 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 2012 estimated with ( 748 ) staff, including ( 628 ) males and ( 120 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of fruitful plants and decoration plants.	2008	372064	424486	300000	384109	309330	400000	400000
2 Average of number of annual supervisory visits for each nursery.	2008	2.3	2.3	3.5	3.5	3.5	4	4
3 Areas covered by interegrated fighting management(thousand dunum).	2009	45	45	60	54	70	80	90
4 Number of samples tested in labs annually to ensure obtaining safe agriculture products and control quality of agriculture pests and pesticides	2008	11332	10227	11000	8000	10000	10000	10000
5 Number of visits for controlling pests and pesticides selling shops.	2009	650	660	710	680	760	790	830

**Appropriations OF Plant Production and Protection Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	3,358,614	3,935,000	3,923,000	4,328,000	4,517,000	4,712,000
601 Plant production and protection man	3,358,614	3,935,000	3,923,000	4,328,000	4,517,000	4,712,000
<b>Capital Expenditures</b>	3,775,674	1,847,000	1,767,000	1,720,000	1,665,000	1,646,000
001 Plant Production and Protection Pro	1,446,483	1,447,000	1,427,000	1,520,000	1,465,000	1,446,000
003 Supporting Fruit Trees/Japanese Gra	831,973	155,000	155,000	0	0	0
004 Developing Mechanism Services to S	1,300,000	0	0	0	0	0
005 Combating Housing Flies	97,289	100,000	100,000	90,000	90,000	90,000
006 Combating Mediterranean Fly	50,000	50,000	50,000	50,000	50,000	50,000
011 International Accreditation for labs	49,929	95,000	35,000	60,000	60,000	60,000
<b>Program / Treasury</b>	3,775,674	1,847,000	1,767,000	1,720,000	1,665,000	1,646,000
<b>Total Program</b>	7,134,288	5,782,000	5,690,000	6,048,000	6,182,000	6,358,000

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

4020	Reclaiming and Developing Lands Program
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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 food production and agricultural products, protecting the plant resources 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 2012 estimated with ( 139 ) staff, including ( 113 ) males and ( 26 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of families benefiting from income-generating projects.	2008	3651	3733	2100	1203	2700	2795	2890
2	Average increase of families benefiting from income-generating projects ( JD/Family).	2008	%12	%12	%12	%12	%12	%12	%12
3	Average of water loss reduce of maintained spring water (m3).	2008	78000	335000	155000	155000	178000	191000	198000
4	Area of reclaimed lands for agriculture(donum).	2008	16000	16000	8000	1741	9000	9475	9559
5	The increase in raining waters quantities harvested inside the farm(building wells) (m3).	2008	36000	75000	330000	12000	43200	45765	48330
6	Increase in raining water quantities harvested outside the farm(building dams and tanks (in million m3).	2009	1.25	1.25	2.070	1.3	1.5	1.5	1.5
7	Lengths of maintained channels/ KM	2008	15	45	21	8.5	27	29	30

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	748,688	1,046,000	1,042,000	1,394,000	1,462,000	1,544,000
601 Management of lands development a	748,688	1,046,000	1,042,000	1,394,000	1,462,000	1,544,000
Capital Expenditures	3,521,644	3,322,000	3,075,650	3,963,000	4,060,500	4,022,500
001 Reclaiming and Developing Lands P	39,870	58,000	58,000	45,000	45,000	45,000
016 Managing the natural resources for K	977,414	1,855,000	1,669,000	2,220,000	2,302,500	2,251,500
018 Reclaiming lands	926,965	545,000	484,650	373,000	383,000	394,000
020 Introduce water harvest methods in	1,342,578	462,000	462,000	350,000	350,000	350,000
021 Increase the income of the poor fam	234,817	402,000	402,000	175,000	180,000	182,000
022 Development of Barbeta Valley	0	0	0	100,000	100,000	100,000
023 Bio diversity in forests and pastures	0	0	0	700,000	700,000	700,000
Program / Treasury	2,941,675	1,922,000	1,827,650	2,163,000	2,258,000	2,220,000
Program / Loans	579,969	1,400,000	1,248,000	1,800,000	1,802,500	1,802,500
Total Program	4,270,332	4,368,000	4,117,650	5,357,000	5,522,500	5,566,500

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

4025	The National Center for Agricultural Research and Guidance Program
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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 production and agricultural products, protecting the plant 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 2012 estimated with ( 868 ) staff, including ( 568 ) males and ( 300 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of farmers adopting modern and developed techniques by the Center.	2007	13525	18000	20000	20000	20000	21000	21000
2 Number of published scientific researches and papers.	2007	41	22	25	25	25	25	25
3 Percentage of researches goals achievement during the year.	2007	%40	%60	%70	%70	%75	%80	%75
4 Number of targeted farmers by training courses and workshops.	2007	3569	4100	4500	4500	4500	5000	5000
5 Quantity of water saved annually using modern methods and developed by the center.	2007	10	14	20	20	175	185	190
6 Number of introductory manuals and guides.	2007	29	16	15	20	20	20	20

Appropriations OF The National Center for Agricultural Research and Guidance Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	5,149,001	5,788,000	5,784,000	6,175,000	6,602,000	6,853,000
601 Agricultural guidance and research m	5,149,001	5,788,000	5,784,000	6,175,000	6,602,000	6,853,000
Capital Expenditures	2,135,283	2,021,000	1,607,350	1,845,000	1,775,000	1,715,000
001 The National Center for Agricultural	960,874	852,000	832,350	850,000	917,000	946,000
003 Agricultural Researches	246,105	200,000	150,000	160,000	128,000	128,000
004 Expanding the Building of Headquar	46,509	0	0	0	0	0
005 Training Center for Women in Jorda	10,442	17,000	17,000	15,000	15,000	15,000
006 Preparing and equipping training lab	6,069	10,000	10,000	10,000	10,000	10,000
007 Goat Breeding	2,750	38,000	38,000	30,000	30,000	30,000
009 Regional project for Middle East are	188	25,000	25,000	25,000	25,000	25,000
013 Salty and dry environment studies c	98,896	33,960	33,960	30,000	30,000	30,000
014 Fertilization through irrigation	286,367	345,000	191,000	200,000	205,000	205,000
015 Agricultural guide	416,162	470,040	305,040	200,000	190,000	201,000
016 The spread of virus bee diseases in	26,366	30,000	5,000	25,000	25,000	25,000
017 Taking care of long-lived Romanian	34,555	0	0	0	0	0
018 Establish a building for the regional	0	0	0	300,000	200,000	100,000
Program / Treasury	2,135,283	2,021,000	1,607,350	1,845,000	1,775,000	1,715,000
Total Program	7,284,284	7,809,000	7,391,350	8,020,000	8,377,000	8,568,000

## 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				2011	2012	2015
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 prices.	2008	%3.3	%3.5	%3.7	%3.7	%3.7	%3.7
	2	Area of reclaimed lands for agriculture( control erosion and agriculture) (donum).	2008	16000	16000	9400	5000	9500	9500
	3	Average agricultural productivity for each water unit (JD/m3).	2006	%53	%71	%83	%77	%90	%96
2 - Upgrading the institutional efficiency of the Ministry of Agriculture	1	Satisfaction degree of employees.	2006	%70	%70	%75	%85	%90	%95
	2	Degree of farmers satisfaction	2008	%70	%75	%85	%95	%98	%100
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock	1	Value of losses of livestock sector according to dead animals at fixed prices( in million JDs)	2006	75.8	71	69	70	68	65
4 - Contributing to increasing food and agriculture production and protecting plants, in addition to providing fruitful and improved plants	1	Value of plants products at fixed prices 2009 ( in million JDs).	2006	279.9	371.3	390	380	400	420
	2	Value of losses of plant wealth sector according to compensations paid to citizens at fixed prices 2009 ( in thousand JDs).	2008	10	100	100	100	100	100
	3	Planted areas for each of fruitful trees and field crops and vegetables ( in thousand dunum).	2008	2558	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				2011	2012	2012	2013
			1	4010 Forests and Pastures and Nurseries Development	1	Number of damaged trees by people	2006	4200	1600	1400	2550
		2	Area of afforested lands annually (dunum)	2008	5850	6640	7500	5520	7500	7000	6500
		3	Area of developed and new pastoral reserves.	2008	4000	2450	2450	2450	2450	2450	2450
		4	Number of productive plants( in thousand).	2008	4000	4000	4000	4000	4000	4000	4000
		5	Percentage of success in afforested lands annually.	2008	%75	%75	%85	%85	%87	%90	%90
	4020 Reclaiming and Developing Lands	1	Number of families benefiting from income-generating projects.	2008	3651	3733	2100	1203	2700	2795	2890
		2	Average increase of families benefiting from income-generating projects ( JD/Family).	2008	%12	%12	%12	%12	%12	%12	%12
		3	Average of water loss reduce of maintained spring water (m3).	2008	78000	335000	155000	155000	178000	191000	198000
		4	Area of reclaimed lands for agriculture(donum).	2008	16000	16000	8000	1741	9000	9475	9559
		5	The increase in raining waters quantities harvested inside the farm(building wells) (m3).	2008	36000	75000	330000	12000	43200	45765	48330
		6	Increase in raining water quantities harvested outside the farm(building dams and tanks (in million m3).	2009	1.25	1.25	2.070	1.3	1.5	1.5	1.5
		7	Lengths of maintained channels/ KM	2008	15	45	21	8.5	27	29	30
	4025 The National Center for Agricultural Research and Guidance	1	Number of farmers adopting modern and developed techniques by the Center.	2007	13525	18000	20000	20000	20000	21000	21000
		2	Number of published scientific researches and papers.	2007	41	22	25	25	25	25	25
		3	Percentage of researches goals achievement during the year.	2007	%40	%60	%70	%70	%75	%80	%75
		4	Number of targeted farmers by training courses and workshops.	2007	3569	4100	4500	4500	4500	5000	5000
		5	Quantity of water saved annually using modern methods and developed by the center.	2007	10	14	20	20	175	185	190
		6	Number of introductory manuals and guides.	2007	29	16	15	20	20	20	20
2	4001 Administration and Support Services	1	Percentage of trained employees	2009	%37.4	%13	%23	%20	%35	%38	%40
		2	Number of violations discovered in the Ministry by government regulatory authorities(explanation).	2009	40	40	35	28	27	25	20
		3	Time period average to complete recruitment procedures(day).	2008	30	10	13	14	9	7	6
		4	Percentage of employees satisfaction of the training provided to them by trainers from outside the Ministry.	2008	%65	%70	%72	%72	%75	%77	%80
3	4005 Animal Resources, Veterinary and Laboratories	3	Percentage of targeted vaccinated livestock	2006	%41	%45	%46	%46	%47	%48	%60
		4	Number of improved males and females livestock distributed on livestock breeders.	2006	350	372	400	345	400	400	400
		5	Number of the annually tested samples of diseases (in thousand).	2006	40	40	40	33	40	40	40
4	4015 Plant Production and Protection	1	Number of fruitful plants and decoration plants.	2008	372064	424486	300000	384109	309330	400000	400000
		2	Average of number of annual supervisory visits for each nursery.	2008	2.3	2.3	3.5	3.5	3.5	4	4
		3	Areas covered by interegrated fighting management(thousand dunum).	2009	45	45	60	54	70	80	90
		4	Number of samples tested in labs annually to ensure obtaining safe agriculture products and control quality of agriculture pests and pesticides	2008	11332	10227	11000	8000	10000	10000	10000
		5	Number of visits for controlling pests and pesticides selling shops.	2009	650	660	710	680	760	790	830

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4010	Forests and Pastures and Nurseries Development	Current	3468318	3961000	3955000	4071000	4306000	4502000
			Capital	4058809	4010000	3900000	3840000	3920000	3930000
			Total	7527127	7971000	7855000	7911000	8226000	8432000
	4020	Reclaiming and Developing Lands	Current	748688	1046000	1042000	1394000	1462000	1544000
			Capital	3521644	3322000	3075650	3963000	4060500	4022500
			Total	4270332	4368000	4117650	5357000	5522500	5566500
	4025	The National Center for Agricultural Research and Guidance	Current	5149001	5788000	5784000	6175000	6602000	6853000
			Capital	2135283	2021000	1607350	1845000	1775000	1715000
			Total	7284284	7809000	7391350	8020000	8377000	8568000
2	4001	Administration and Support Services	Current	14211337	16683000	16371000	16880000	17294000	17264000
			Capital	4251027	6181000	3276000	4440000	4440000	4440000
			Total	18462364	22864000	19647000	21320000	21734000	21704000
3	4005	Animal Resources, Veterinary and Laboratories	Current	3081259	4022000	3932000	4144000	4299000	4570000
			Capital	2551931	2488000	2143000	1919000	1949500	2296500
			Total	5633190	6510000	6075000	6063000	6248500	6866500
4	4015	Plant Production and Protection	Current	3358614	3935000	3923000	4328000	4517000	4712000
			Capital	3775674	1847000	1767000	1720000	1665000	1646000
			Total	7134288	5782000	5690000	6048000	6182000	6358000
			Total of Current	30017217	35435000	35007000	36992000	38480000	39445000
			Total of Capital	20294368	19869000	15769000	17727000	17810000	18050000
			Total of Chapter	50311585	55304000	50776000	54719000	56290000	57495000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
4010	601	Raising forest awareness and guidance	3468318	3961000	3955000	4071000	4306000	4502000	
		Total of Program	3468318	3961000	3955000	4071000	4306000	4502000	
4020	601	Management of lands development and reclaiming	748688	1046000	1042000	1394000	1462000	1544000	
		Total of Program	748688	1046000	1042000	1394000	1462000	1544000	
4025	601	Agricultural guidance and research management	5149001	5788000	5784000	6175000	6602000	6853000	
		Total of Program	5149001	5788000	5784000	6175000	6602000	6853000	
4001	601	Administrative and Support Services	14211337	16683000	16371000	16880000	17294000	17264000	
		Total of Program	14211337	16683000	16371000	16880000	17294000	17264000	
4005	601	Sustaining veterinary labs and animal production plants	3081259	4022000	3932000	4144000	4299000	4570000	
		Total of Program	3081259	4022000	3932000	4144000	4299000	4570000	
4015	601	Plant production and protection management	3358614	3935000	3923000	4328000	4517000	4712000	
		Total of Program	3358614	3935000	3923000	4328000	4517000	4712000	
		Total	30017217	35435000	35007000	36992000	38480000	39445000	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
4010	001	Forests and Pastures and Nurseries Development Program Administration	3249110	3300000	3250000	3275000	3340000	3330000
	003	Pastures Development Project In Jordan Badia	230750	240000	220000	225000	230000	235000
	004	Forestry Nursery Development	168676	125000	125000	100000	110000	120000
	005	The Green Belt	143136	130000	130000	100000	100000	105000
	007	Forestry Lands Surrounding the Dams	139601	105000	105000	100000	100000	100000
	009	Protecting forests wealth	127536	110000	70000	40000	40000	40000
		<b>Total of Program</b>	<b>4058809</b>	<b>4010000</b>	<b>3900000</b>	<b>3840000</b>	<b>3920000</b>	<b>3930000</b>
4020	001	Reclaiming and Developing Lands Program Administration Project	39870	58000	58000	45000	45000	45000
	016	Managing the natural resources for Karak and At-Tafila governorates	977414	1855000	1669000	2220000	2302500	2251500
	018	Reclaiming lands	926965	545000	484650	373000	383000	394000
	020	Introduce water harvest methods in rangelands/ Japanese Grant	1342578	462000	462000	350000	350000	350000
	021	Increase the income of the poor families	234817	402000	402000	175000	180000	182000
	022	Development of Barbeta Valley	0	0	0	100000	100000	100000
	023	Bio diversity in forests and pastures areas in poor areas	0	0	0	700000	700000	700000
		<b>Total of Program</b>	<b>3521644</b>	<b>3322000</b>	<b>3075650</b>	<b>3963000</b>	<b>4060500</b>	<b>4022500</b>
4025	001	The National Center for Agricultural Research and Guidance Program	960874	852000	832350	850000	917000	946000
	003	Agricultural Researches	246105	200000	150000	160000	128000	128000
	004	Expanding the Building of Headquarters	46509	0	0	0	0	0
	005	Training Center for Women in Jordan Badia for Food Manufacturing	10442	17000	17000	15000	15000	15000
	006	Preparing and equipping training labs	6069	10000	10000	10000	10000	10000
	007	Goat Breeding	2750	38000	38000	30000	30000	30000
	009	Regional project for Middle East areas	188	25000	25000	25000	25000	25000
	013	Salty and dry environment studies center for agricultural guidance and	98896	33960	33960	30000	30000	30000
	014	Fertilization through irrigation	286367	345000	191000	200000	205000	205000
	015	Agricultural guide	416162	470040	305040	200000	190000	201000
	016	The spread of virus bee diseases in the Middle East	26366	30000	5000	25000	25000	25000
	017	Taking care of long-lived Romanian Olive trees	34555	0	0	0	0	0
	018	Establish a building for the regional center in Der Alla	0	0	0	300000	200000	100000
		<b>Total of Program</b>	<b>2135283</b>	<b>2021000</b>	<b>1607350</b>	<b>1845000</b>	<b>1775000</b>	<b>1715000</b>
4001	001	Administration Project	3463111	3078000	2718000	2800000	2800000	2800000
	002	Establishing agricultural risk fund	0	2550000	50000	1000000	1000000	1000000
	003	Reinforcing the institutional abilities for the ministry of agriculture	123737	98000	98000	125000	125000	125000
	006	Developing Agricultural Region of Al-Sharah	636459	455000	410000	515000	515000	515000
	008	Developing horticultural Exports	27720	0	0	0	0	0
		<b>Total of Program</b>	<b>4251027</b>	<b>6181000</b>	<b>3276000</b>	<b>4440000</b>	<b>4440000</b>	<b>4440000</b>
4005	001	Animal Resources, Veterinary and Laboratories Program Administration	1095043	1241000	1241000	989000	1009500	1286500
	002	Epidemical Survey for Human and Animals Shared Diseases	103158	85000	85000	100000	100000	100000
	005	Numbering Livestock Project in the Kingdom	36580	40000	40000	70000	80000	80000
	008	Combating Rabies	33893	25000	5000	0	0	0
	009	Equipping Bio-safety Level 3 lab	0	85000	0	0	0	0
	010	Preparation for Accreditation	39941	50000	50000	0	0	0
	011	Establishing and Expanding Veterinary Quarries	98338	150000	0	0	0	0
	013	Developing Sheep stations/Al-Walah/Al-Musherfeh/Al-Fajj	162523	195000	105000	100000	100000	100000
	014	Livestock protection and support fund	937985	557000	557000	600000	600000	670000
	015	Bergesh and Dbin reservations	44470	60000	60000	60000	60000	60000
		<b>Total of Program</b>	<b>2551931</b>	<b>2488000</b>	<b>2143000</b>	<b>1919000</b>	<b>1949500</b>	<b>2296500</b>
4015	001	Plant Production and Protection Program Administration Project	1446483	1447000	1427000	1520000	1465000	1446000
	003	Supporting Fruit Trees/Japanese Grant	831973	155000	155000	0	0	0
	004	Developing Mechanism Services to Serve Farmers/Japanese Grant	1300000	0	0	0	0	0
	005	Combating Housing Flies	97289	100000	100000	90000	90000	90000
	006	Combating Mediterranean Fly	50000	50000	50000	50000	50000	50000
	011	International Accreditation for labs	49929	95000	35000	60000	60000	60000
		<b>Total of Program</b>	<b>3775674</b>	<b>1847000</b>	<b>1767000</b>	<b>1720000</b>	<b>1665000</b>	<b>1646000</b>
		<b>Total</b>	<b>20294368</b>	<b>19869000</b>	<b>15769000</b>	<b>17727000</b>	<b>17810000</b>	<b>18050000</b>



**Programs Allocation according to the fund source**

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4010	Forests and Pastures and Nurseries	Current	3468318	3961000	3955000	4071000	4306000	4502000
			Capital	4058809	4010000	3900000	3840000	3920000	3930000
			Treasury	4058809	4010000	3900000	3840000	3920000	3930000
			Loans	0	0	0	0	0	0
			<b>Total of Program</b>	<b>7527127</b>	<b>7971000</b>	<b>7855000</b>	<b>7911000</b>	<b>8226000</b>	<b>8432000</b>
1	4020	Reclaiming and Developing Lands	Current	748688	1046000	1042000	1394000	1462000	1544000
			Capital	3521644	3322000	3075650	3963000	4060500	4022500
			Treasury	2941675	1922000	1827650	2163000	2258000	2220000
			Loans	579969	1400000	1248000	1800000	1802500	1802500
			<b>Total of Program</b>	<b>4270332</b>	<b>4368000</b>	<b>4117650</b>	<b>5357000</b>	<b>5522500</b>	<b>5566500</b>
1	4025	The National Center for Agricultural	Current	5149001	5788000	5784000	6175000	6602000	6853000
			Capital	2135283	2021000	1607350	1845000	1775000	1715000
			Treasury	2135283	2021000	1607350	1845000	1775000	1715000
			Loans	0	0	0	0	0	0
			<b>Total of Program</b>	<b>7284284</b>	<b>7809000</b>	<b>7391350</b>	<b>8020000</b>	<b>8377000</b>	<b>8568000</b>
2	4001	Administration and Support Service	Current	14211337	16683000	16371000	16880000	17294000	17264000
			Capital	4251027	6181000	3276000	4440000	4440000	4440000
			Treasury	4251027	6181000	3276000	4440000	4440000	4440000
			Loans	0	0	0	0	0	0
			<b>Total of Program</b>	<b>18462364</b>	<b>22864000</b>	<b>19647000</b>	<b>21320000</b>	<b>21734000</b>	<b>21704000</b>
3	4005	Animal Resources, Veterinary and L	Current	3081259	4022000	3932000	4144000	4299000	4570000
			Capital	2551931	2488000	2143000	1919000	1949500	2296500
			Treasury	2551931	2488000	2143000	1919000	1949500	2296500
			Loans	0	0	0	0	0	0
			<b>Total of Program</b>	<b>5633190</b>	<b>6510000</b>	<b>6075000</b>	<b>6063000</b>	<b>6248500</b>	<b>6866500</b>
4	4015	Plant Production and Protection	Current	3358614	3935000	3923000	4328000	4517000	4712000
			Capital	3775674	1847000	1767000	1720000	1665000	1646000
			Treasury	3775674	1847000	1767000	1720000	1665000	1646000
			Loans	0	0	0	0	0	0
			<b>Total of Program</b>	<b>7134288</b>	<b>5782000</b>	<b>5690000</b>	<b>6048000</b>	<b>6182000</b>	<b>6358000</b>
<b>Total of Chapter</b>				<b>50311585</b>	<b>55304000</b>	<b>50776000</b>	<b>54719000</b>	<b>56290000</b>	<b>57495000</b>

# Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	984233	1491000	1491000	1478000	1576000	1600000
	102	Permanent Unclassified Employees' Salaries	5217986	10181200	10181200	10724000	11207000	11228000
	103	Contract Employees' Salaries	42973	67000	67000	70000	78000	79000
	105	Personal Cost of Living Allowance	11014878	8123000	8123000	8550000	8949000	9314000
	106	Family Allowance	871195	974000	974000	1010000	1092000	1210000
	107	Basic Allowance	1734287	0	0	0	0	0
	110	Overtime Allowance	100977	120000	120000	160000	202000	223000
	111	Additional Allowance	2541356	5719800	5719800	6054000	6294000	6541000
	112	Other Allowances	36254	85000	85000	90000	94000	99000
	113	Transportation Allowance	597448	715000	715000	800000	846000	905000
	114	Transport Allowance	448488	560000	560000	600000	634000	690000
	115	Field Visit Allowance	35288	55000	55000	78000	91000	105000
	116	Employees' bonuses	1254435	1400000	1400000	1250000	1250000	1250000
<b>Total</b>			24879798	29491000	29491000	30864000	32313000	33244000
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	1869572	2095000	2095000	2310000	2390000	2460000
<b>Total</b>			1869572	2095000	2095000	2310000	2390000	2460000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	327094	470000	470000	520000	530000	531000
	202	Telecommunications Services	203500	197000	152000	130000	130000	150000
	203	Water	40911	45000	21000	44000	48000	57000
	204	Electricity	172588	170000	170000	172000	170000	170000
	205	Fuels	566945	552000	552000	530000	530000	516000
	206	Maintenance of Machines, furniture and acce	75967	78000	71000	82000	90000	101000
	207	Maintenance of Vehicles, Heavy Duty Machin	339488	320000	272000	280000	280000	280000
	208	Repair and maintenance of buildings and acc	21780	25000	25000	25000	26000	28000
	209	Office Supplies	83285	95000	66000	89000	92000	95000
	210	Raw materials ( Medicines, Clothes, Food, Fil	142362	155000	65000	80000	80000	88000
	211	Cleaning Services and supplies ( including c	34558	49000	49000	49000	53000	58000
	212	Insurance	313356	286000	200000	347000	338000	339000
	213	Official Travel Missions	69546	89000	69000	82000	94000	96000
	214	Other goods and services expenses	53899	73000	48000	59000	78000	81000
<b>Total</b>			2445279	2604000	2230000	2489000	2539000	2590000
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporation	740000	950000	950000	1000000	1000000	1000000
<b>Total</b>			740000	950000	950000	1000000	1000000	1000000
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	40000	234000	199000	299000	208000	121000
<b>Total</b>			40000	234000	199000	299000	208000	121000
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	19936	20000	5000	2000	2000	2000
	305	Non-Employees' Bonuses	22632	41000	37000	28000	28000	28000
<b>Total</b>			42568	61000	42000	30000	30000	30000

# Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2201 Ministry of Agriculture

( In JDs )

Total of Chapter	30017217	35435000	35007000	36992000	38480000	39445000
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**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	382914	586000	586000	565000	582000	536000
	102	Permanent Unclassified Employees' Salaries	2263834	4405000	4405000	4289000	4529000	4366000
	103	Contract Employees' Salaries	36597	45000	45000	50000	50000	50000
	105	Personal Cost of Living Allowance	4555000	3468000	3468000	3709000	3868000	4021000
	106	Family Allowance	369890	422000	422000	377000	391000	377000
	107	Basic Allowance	723000	0	0	0	0	0
	110	Overtime Allowance	1576	20000	20000	40000	42000	43000
	111	Additional Allowance	700000	1879000	1879000	1991000	2048000	2128000
	112	Other Allowances	34865	83000	83000	90000	94000	99000
	113	Transportation Allowance	497130	600000	600000	601000	629000	658000
	114	Transport Allowance	354424	450000	450000	430000	441000	472000
	115	Field Visit Allowance	14847	30000	30000	40000	42000	44000
	116	Employees' bonuses	904557	680000	680000	698000	699000	697000
		<b>Total</b>	<b>10838634</b>	<b>12668000</b>	<b>12668000</b>	<b>12880000</b>	<b>13415000</b>	<b>13491000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	753982	905000	905000	965000	979000	1001000
		<b>Total</b>	<b>753982</b>	<b>905000</b>	<b>905000</b>	<b>965000</b>	<b>979000</b>	<b>1001000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	312209	450000	450000	500000	509000	509000
	202	Telecommunications Services	129079	130000	85000	75000	66000	76000
	203	Water	29995	34000	10000	20000	17000	19000
	204	Electricity	112986	115000	115000	100000	93000	87000
	205	Fuels	434386	432000	432000	350000	339000	312000
	206	Maintenance of Machines, furniture and acc	29991	35000	34000	34000	30000	33000
	207	Maintenance of Vehicles, Heavy Duty Machi	309703	300000	252000	250000	248000	246000
	208	Repair and maintenance of buildings and ad	16823	20000	20000	15000	14000	14000
	209	Office Supplies	45110	44000	30000	40000	32000	25000
	210	Raw materials ( Medicines, Clothes, Food, F	39994	35000	25000	30000	25000	27000
	211	Cleaning Services and supplies ( including	15647	21000	21000	21000	18000	16000
	212	Insurance	294268	261000	175000	303000	293000	294000
	213	Official Travel Missions	35713	55000	35000	45000	48000	42000
	214	Other goods and services expenses	30924	34000	24000	25000	32000	23000
		<b>Total</b>	<b>1836828</b>	<b>1966000</b>	<b>1708000</b>	<b>1808000</b>	<b>1764000</b>	<b>1723000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporatio	700000	850000	850000	900000	900000	900000
		021 general Federation of Jordanian Farmers	100000	250000	250000	300000	300000	300000
		076 Supporting farmers loans interests	600000	600000	600000	600000	600000	600000
		<b>Total</b>	<b>700000</b>	<b>850000</b>	<b>850000</b>	<b>900000</b>	<b>900000</b>	<b>900000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	40000	234000	199000	299000	208000	121000
		026 Jordan Cooperative Corporation	40000	234000	199000	299000	208000	121000
		<b>Total</b>	<b>40000</b>	<b>234000</b>	<b>199000</b>	<b>299000</b>	<b>208000</b>	<b>121000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	19936	20000	5000	2000	2000	2000
	305	Non-Employees' Bonuses	21957	40000	36000	26000	26000	26000
		<b>Total</b>	<b>41893</b>	<b>60000</b>	<b>41000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
		<b>Total of Activity</b>	<b>14211337</b>	<b>16683000</b>	<b>16371000</b>	<b>16880000</b>	<b>17294000</b>	<b>17264000</b>
		<b>Total of Program</b>	<b>14211337</b>	<b>16683000</b>	<b>16371000</b>	<b>16880000</b>	<b>17294000</b>	<b>17264000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

<b>Program : 4005 - Animal Resources, Veterinary and Laboratories</b>								
<b>Activity : 601 - Sustaining veterinary labs and animal production plants</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	125725	191000	191000	189000	202000	215000
	102	Permanent Unclassified Employees' Salaries	554212	1142000	1142000	1235000	1266000	1302000
	105	Personal Cost of Living Allowance	1214306	933000	933000	972000	1007000	1059000
	106	Family Allowance	81373	94000	94000	183000	193000	286000
	107	Basic Allowance	198318	0	0	0	0	0
	111	Additional Allowance	478711	960000	960000	960000	993000	1030000
	112	Other Allowances	572	1000	1000	0	0	0
	113	Transportation Allowance	15996	25000	25000	30000	33000	37000
	114	Transport Allowance	19998	30000	30000	40000	43000	47000
	116	Employees' bonuses	0	100000	100000	112000	112000	112000
<b>Total</b>			<b>2689211</b>	<b>3476000</b>	<b>3476000</b>	<b>3721000</b>	<b>3849000</b>	<b>4088000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	224329	350000	350000	296000	305000	315000
<b>Total</b>			<b>224329</b>	<b>350000</b>	<b>350000</b>	<b>296000</b>	<b>305000</b>	<b>315000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	19949	21000	21000	10000	12000	15000
	203	Water	2983	4000	4000	4000	6000	8000
	204	Electricity	0	0	0	2000	2000	3000
	205	Fuels	34978	35000	35000	55000	58000	61000
	206	Maintenance of Machines, furniture and acc	4992	5000	5000	5000	7000	9000
	209	Office Supplies	8006	10000	4000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, F	82445	100000	20000	30000	33000	37000
	211	Cleaning Services and supplies ( including	3578	4000	4000	4000	6000	8000
	213	Official Travel Missions	7950	8000	8000	8000	10000	12000
	214	Other goods and services expenses	2838	9000	5000	9000	11000	14000
<b>Total</b>			<b>167719</b>	<b>196000</b>	<b>106000</b>	<b>127000</b>	<b>145000</b>	<b>167000</b>
<b>Total of Activity</b>			<b>3081259</b>	<b>4022000</b>	<b>3932000</b>	<b>4144000</b>	<b>4299000</b>	<b>4570000</b>
<b>Total of Program</b>			<b>3081259</b>	<b>4022000</b>	<b>3932000</b>	<b>4144000</b>	<b>4299000</b>	<b>4570000</b>

**Program : 4010 - Forests and Pastures and Nurseries Development**

**Activity : 601 - Raising forest awareness and guidance**

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	85566	154000	154000	155000	172000	186000
	102	Permanent Unclassified Employees' Salaries	730922	1427000	1427000	1500000	1554000	1604000
	105	Personal Cost of Living Allowance	1657668	1200000	1200000	1200000	1240000	1282000
	106	Family Allowance	145259	156000	156000	141000	174000	189000
	107	Basic Allowance	214432	0	0	0	0	0
	111	Additional Allowance	181036	525000	525000	530000	556000	585000
	114	Transport Allowance	29946	30000	30000	40000	50000	61000
	115	Field Visit Allowance	16603	20000	20000	30000	38000	46000
	116	Employees' bonuses	0	100000	100000	88000	89000	90000
<b>Total</b>			<b>3061432</b>	<b>3612000</b>	<b>3612000</b>	<b>3684000</b>	<b>3873000</b>	<b>4043000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	320026	260000	260000	285000	301000	298000
<b>Total</b>			<b>320026</b>	<b>260000</b>	<b>260000</b>	<b>285000</b>	<b>301000</b>	<b>298000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	19774	21000	21000	15000	18000	21000
	203	Water	2946	2000	2000	10000	14000	18000
	205	Fuels	37931	35000	35000	50000	58000	68000
	206	Maintenance of Machines, furniture and acc	4997	5000	5000	5000	8000	9000
	209	Office Supplies	7555	8000	4000	9000	12000	15000
	211	Cleaning Services and supplies ( including	1593	5000	5000	4000	7000	10000
	213	Official Travel Missions	5934	6000	6000	5000	8000	10000
	214	Other goods and services expenses	6130	7000	5000	4000	7000	10000
<b>Total</b>			<b>86860</b>	<b>89000</b>	<b>83000</b>	<b>102000</b>	<b>132000</b>	<b>161000</b>
<b>Total of Activity</b>			<b>3468318</b>	<b>3961000</b>	<b>3955000</b>	<b>4071000</b>	<b>4306000</b>	<b>4502000</b>
<b>Total of Program</b>			<b>3468318</b>	<b>3961000</b>	<b>3955000</b>	<b>4071000</b>	<b>4306000</b>	<b>4502000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4015 - Plant Production and Protection								
Activity : 601 - Plant production and protection management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	148773	233000	233000	238000	250000	264000
	102	Permanent Unclassified Employees' Salaries	670000	1291000	1291000	1500000	1526000	1553000
	105	Personal Cost of Living Allowance	1536000	1069000	1069000	1105000	1160000	1220000
	106	Family Allowance	122618	135000	135000	131000	145000	161000
	107	Basic Allowance	231319	0	0	0	0	0
	111	Additional Allowance	400000	834000	834000	950000	1001000	1046000
	112	Other Allowances	817	1000	1000	0	0	0
	113	Transportation Allowance	16825	20000	20000	50000	56000	64000
	116	Employees' bonuses	0	100000	100000	22000	20000	21000
		<b>Total</b>	<b>3126352</b>	<b>3683000</b>	<b>3683000</b>	<b>3996000</b>	<b>4158000</b>	<b>4329000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	214431	220000	220000	300000	315000	329000
		<b>Total</b>	<b>214431</b>	<b>220000</b>	<b>220000</b>	<b>300000</b>	<b>315000</b>	<b>329000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	206	Maintenance of Machines, furniture and acc	7974	8000	3000	8000	11000	13000
	209	Office Supplies	1685	8000	8000	10000	13000	16000
	213	Official Travel Missions	4979	6000	6000	6000	9000	12000
	214	Other goods and services expenses	3193	10000	3000	8000	11000	13000
		<b>Total</b>	<b>17831</b>	<b>32000</b>	<b>20000</b>	<b>32000</b>	<b>44000</b>	<b>54000</b>
		<b>Total of Activity</b>	<b>3358614</b>	<b>3935000</b>	<b>3923000</b>	<b>4328000</b>	<b>4517000</b>	<b>4712000</b>
		<b>Total of Program</b>	<b>3358614</b>	<b>3935000</b>	<b>3923000</b>	<b>4328000</b>	<b>4517000</b>	<b>4712000</b>
Program : 4020 - Reclaiming and Developing Lands								
Activity : 601 - Management of lands development and reclaiming								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	40000	70000	70000	64000	69000	88000
	102	Permanent Unclassified Employees' Salaries	136558	300000	300000	500000	516000	531000
	105	Personal Cost of Living Allowance	290096	251000	251000	324000	337000	353000
	106	Family Allowance	23703	31000	31000	40000	45000	48000
	107	Basic Allowance	52409	0	0	0	0	0
	111	Additional Allowance	120000	241000	241000	300000	312000	325000
	113	Transportation Allowance	17630	15000	15000	25000	28000	31000
	116	Employees' bonuses	0	50000	50000	0	0	0
		<b>Total</b>	<b>680396</b>	<b>958000</b>	<b>958000</b>	<b>1253000</b>	<b>1307000</b>	<b>1376000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	47825	60000	60000	114000	120000	127000
		<b>Total</b>	<b>47825</b>	<b>60000</b>	<b>60000</b>	<b>114000</b>	<b>120000</b>	<b>127000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	206	Maintenance of Machines, furniture and acc	9972	10000	10000	10000	13000	15000
	209	Office Supplies	5672	10000	8000	10000	13000	15000
	213	Official Travel Missions	1995	3000	3000	3000	4000	5000
	214	Other goods and services expenses	2828	5000	3000	4000	5000	6000
		<b>Total</b>	<b>20467</b>	<b>28000</b>	<b>24000</b>	<b>27000</b>	<b>35000</b>	<b>41000</b>
		<b>Total of Activity</b>	<b>748688</b>	<b>1046000</b>	<b>1042000</b>	<b>1394000</b>	<b>1462000</b>	<b>1544000</b>
		<b>Total of Program</b>	<b>748688</b>	<b>1046000</b>	<b>1042000</b>	<b>1394000</b>	<b>1462000</b>	<b>1544000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4025 - The National Center for Agricultural Research and Guidance								
Activity : 601 - Agricultural guidance and research management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	201255	257000	257000	267000	301000	311000
	102	Permanent Unclassified Employees' Salaries	862460	1616200	1616200	1700000	1816000	1872000
	103	Contract Employees' Salaries	6376	22000	22000	20000	28000	29000
	105	Personal Cost of Living Allowance	1761808	1202000	1202000	1240000	1337000	1379000
	106	Family Allowance	128352	136000	136000	138000	144000	149000
	107	Basic Allowance	314809	0	0	0	0	0
	110	Overtime Allowance	99401	100000	100000	120000	160000	180000
	111	Additional Allowance	661609	1280800	1280800	1323000	1384000	1427000
	113	Transportation Allowance	49867	55000	55000	94000	100000	115000
	114	Transport Allowance	44120	50000	50000	90000	100000	110000
	115	Field Visit Allowance	3838	5000	5000	8000	11000	15000
	116	Employees' bonuses	349878	370000	370000	330000	330000	330000
		<b>Total</b>	<b>4483773</b>	<b>5094000</b>	<b>5094000</b>	<b>5330000</b>	<b>5711000</b>	<b>5917000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	308979	300000	300000	350000	370000	390000
		<b>Total</b>	<b>308979</b>	<b>300000</b>	<b>300000</b>	<b>350000</b>	<b>370000</b>	<b>390000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	14885	20000	20000	20000	21000	22000
	202	Telecommunications Services	34698	25000	25000	30000	34000	38000
	203	Water	4987	5000	5000	10000	11000	12000
	204	Electricity	59602	55000	55000	70000	75000	80000
	205	Fuels	59650	50000	50000	75000	75000	75000
	206	Maintenance of Machines, furniture and acco	18041	15000	14000	20000	21000	22000
	207	Maintenance of Vehicles, Heavy Duty Mach	29785	20000	20000	30000	32000	34000
	208	Repair and maintenance of buildings and ac	4957	5000	5000	10000	12000	14000
	209	Office Supplies	15257	15000	12000	20000	22000	24000
	210	Raw materials ( Medicines, Clothes, Food, F	19923	20000	20000	20000	22000	24000
	211	Cleaning Services and supplies ( including	13740	19000	19000	20000	22000	24000
	212	Insurance	19088	25000	25000	44000	45000	45000
	213	Official Travel Missions	12975	11000	11000	15000	15000	15000
	214	Other goods and services expenses	7986	8000	8000	9000	12000	15000
		<b>Total</b>	<b>315574</b>	<b>293000</b>	<b>289000</b>	<b>393000</b>	<b>419000</b>	<b>444000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporatio	40000	100000	100000	100000	100000	100000
		076 Supporting farmers loans interests	40000	100000	100000	100000	100000	100000
		<b>Total</b>	<b>40000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	675	1000	1000	2000	2000	2000
		<b>Total</b>	<b>675</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Activity</b>	<b>5149001</b>	<b>5788000</b>	<b>5784000</b>	<b>6175000</b>	<b>6602000</b>	<b>6853000</b>
		<b>Total of Program</b>	<b>5149001</b>	<b>5788000</b>	<b>5784000</b>	<b>6175000</b>	<b>6602000</b>	<b>6853000</b>
		<b>Total of Chapter</b>	<b>30017217</b>	<b>35435000</b>	<b>35007000</b>	<b>36992000</b>	<b>38480000</b>	<b>39445000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	501	Salaries	1073785	917000	917000	1135500	1141500	1146500
	502	Wages	5418255	6080000	5720000	6053000	6108000	6158000
		<b>Total</b>	<b>6492040</b>	<b>6997000</b>	<b>6637000</b>	<b>7188500</b>	<b>7249500</b>	<b>7304500</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	659827	766000	766000	617000	647000	647000
		<b>Total</b>	<b>659827</b>	<b>766000</b>	<b>766000</b>	<b>617000</b>	<b>647000</b>	<b>647000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	262270	239000	210000	184000	206500	206500
	512	Operating and maintenance Expenses	3174609	2606500	2586500	2866500	2979500	3141500
		<b>Total</b>	<b>3436879</b>	<b>2845500</b>	<b>2796500</b>	<b>3050500</b>	<b>3186000</b>	<b>3348000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	62500	2642500	142500	1062500	1062500	1062500
		<b>Total</b>	<b>62500</b>	<b>2642500</b>	<b>142500</b>	<b>1062500</b>	<b>1062500</b>	<b>1062500</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	587246	520960	291960	292000	253000	253000
		<b>Total</b>	<b>587246</b>	<b>520960</b>	<b>291960</b>	<b>292000</b>	<b>253000</b>	<b>253000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	3627466	2715000	2257650	2662000	2642000	2542000
		<b>Total</b>	<b>3627466</b>	<b>2715000</b>	<b>2257650</b>	<b>2662000</b>	<b>2642000</b>	<b>2542000</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	595981	446650	277000	181500	205000	214000
	506	Vehicles and Heavy Duty Machines	1215000	365390	160390	0	0	0
		<b>Total</b>	<b>1810981</b>	<b>812040</b>	<b>437390</b>	<b>181500</b>	<b>205000</b>	<b>214000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	91954	19000	19000	0	0	0
		<b>Total</b>	<b>91954</b>	<b>19000</b>	<b>19000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies	3525475	2551000	2421000	2673000	2565000	2679000
		<b>Total</b>	<b>3525475</b>	<b>2551000</b>	<b>2421000</b>	<b>2673000</b>	<b>2565000</b>	<b>2679000</b>
		<b>Total of Chapter</b>	<b>20294368</b>	<b>19869000</b>	<b>15769000</b>	<b>17727000</b>	<b>17810000</b>	<b>18050000</b>



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	501	Salaries						
	001	Salaries	57050	100000	100000	120000	120000	112000
	003	Travel allowance	24077	20000	20000	20000	20000	20000
	004	Bonuses	537979	400000	400000	500000	500000	500000
		<b>Total of Item</b>	<b>619106</b>	<b>520000</b>	<b>520000</b>	<b>640000</b>	<b>640000</b>	<b>632000</b>
	502	Wages						
	001	Wages	1077482	1560000	1200000	1340000	1340000	1340000
		<b>Total of Item</b>	<b>1077482</b>	<b>1560000</b>	<b>1200000</b>	<b>1340000</b>	<b>1340000</b>	<b>1340000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	517	Social Security						
	001	Social Security	191400	200000	200000	180000	180000	180000
		<b>Total of Item</b>	<b>191400</b>	<b>200000</b>	<b>200000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	98707	50000	50000	50000	50000	50000
		<b>Total of Item</b>	<b>98707</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	40000	40000	40000	10000	10000
	003	Water	9998	31500	31500	15000	13000	13000
	004	Electricity	0	10000	10000	50000	70000	80000
	005	Fuels	147316	60000	60000	81000	90000	90000
	006	Apparatus, machines and equipments maintenanc	9995	5000	5000	10000	10000	10000
	009	Fees	1280	2000	2000	2500	2500	2500
	010	Sales tax	0	2000	2000	0	0	0
	012	Subscriptions and Insurances	127225	70000	70000	70000	70000	70000
	013	Services Contracts	5595	10000	10000	10000	10000	10000
	015	Operating systems and software	0	6000	6000	9000	11000	11000
	025	Quds Claims and Compensations fees	581301	241000	241000	100000	100000	100000
	032	Conventions Celebrations and Workshops	0	0	0	10000	0	0
		<b>Total of Item</b>	<b>882710</b>	<b>477500</b>	<b>477500</b>	<b>397500</b>	<b>386500</b>	<b>396500</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2632</b>		<b>Subsidy to other public gov. units/capital</b>						
	509	Subsidy to other public gov. units/capital						
	034	Support miscellaneous government programs and	62500	92500	92500	62500	62500	62500
		<b>Total of Item</b>	<b>62500</b>	<b>92500</b>	<b>92500</b>	<b>62500</b>	<b>62500</b>	<b>62500</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	69385	55000	55000	10000	20000	20000
	003	Office apparatus and equipment	15257	10000	10000	10000	10000	10000
	023	Electricity equipment	5311	10000	10000	10000	11000	9000
		<b>Total of Item</b>	<b>89953</b>	<b>75000</b>	<b>75000</b>	<b>30000</b>	<b>41000</b>	<b>39000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	41405	3000	3000	0	0	0
		<b>Total of Item</b>	<b>41405</b>	<b>3000</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		<b>Inventories</b>						
	503	Materials and supplies						
	019	Other Spare parts	399848	100000	100000	100000	100000	100000
		<b>Total of Item</b>	<b>399848</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4001 Administration and Support Services									
Project		001 Administration Project							
Total of Project / Treasury				3463111	3078000	2718000	2800000	2800000	2800000
Project		002 Establishing agricultural risk fund							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015	
26		Subsidy/Grants							
2632		Subsidy to other public gov. units/capital							
	509	Subsidy to other public gov. units/capital							
	029	Agriculture Risk Fund	0	2550000	50000	1000000	1000000	1000000	
Total of Item			0	2550000	50000	1000000	1000000	1000000	
Total of Project / Treasury			0	2550000	50000	1000000	1000000	1000000	
Project		003 Reinforcing the institutional abilities for the ministry of agriculture							
Fund Source		102001 Capital (Treasury)							
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015	
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses	123737	98000	98000	125000	125000	125000	
Total of Item			123737	98000	98000	125000	125000	125000	
Total of Project / Treasury			123737	98000	98000	125000	125000	125000	

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	99694	100000	100000	100000	100000	100000
		Total of Item	99694	100000	100000	100000	100000	100000
	502	Wages						
	001	Wages	218733	140000	140000	145000	145000	145000
		Total of Item	218733	140000	140000	145000	145000	145000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	4910	6000	6000	6000	6000	6000
		Total of Item	4910	6000	6000	6000	6000	6000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	89723	5000	5000	5000	5000	5000
	003	Water	19986	20000	20000	20000	20000	20000
	004	Electricity	24873	24000	24000	24000	24000	24000
	005	Fuels	79737	50000	50000	50000	50000	50000
	006	Apparatus, machines and equipments maintenanc	9708	10000	10000	10000	10000	10000
		Total of Item	224027	109000	109000	109000	109000	109000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	50000	50000	5000	80000	80000	80000
		Total of Item	50000	50000	5000	80000	80000	80000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	39095	0	0	0	0	0
	006	Supplies and Materials for labs	0	5000	5000	0	0	0
	019	Other Spare parts	0	45000	45000	75000	75000	75000
		Total of Item	39095	50000	50000	75000	75000	75000
		Total of Project / Treasury	636459	455000	410000	515000	515000	515000
Project		008 Developing horticultural Exports						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	27720	0	0	0	0	0
		Total of Item	27720	0	0	0	0	0
		Total of Project / Treasury	27720	0	0	0	0	0
		Total of Program	4251027	6181000	3276000	4440000	4440000	4440000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	40886	0	0	0	0	0
	003	Travel allowance	9387	15000	15000	15000	15000	15000
		<b>Total of Item</b>	<b>50273</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	502	Wages						
	001	Wages	335887	350000	350000	350000	350000	420000
		<b>Total of Item</b>	<b>335887</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>	<b>420000</b>
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	138966	170000	170000	70000	70000	70000
		<b>Total of Item</b>	<b>138966</b>	<b>170000</b>	<b>170000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	7345	30000	30000	30000	30000	30000
		<b>Total of Item</b>	<b>7345</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	512	Operating and maintenance Expenses						
	003	Water	12527	20000	20000	20000	20000	20000
	004	Electricity	89860	145000	145000	140000	150000	175000
	005	Fuels	74273	200000	200000	60000	50000	150000
	006	Apparatus, machines and equipments maintenance	21923	20000	20000	20000	30000	40000
		<b>Total of Item</b>	<b>198583</b>	<b>385000</b>	<b>385000</b>	<b>240000</b>	<b>250000</b>	<b>385000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	22230	30000	30000	39000	39500	41500
	057	Equipment, devices and screens for surveillance and	0	10000	10000	0	0	0
		<b>Total of Item</b>	<b>22230</b>	<b>40000</b>	<b>40000</b>	<b>39000</b>	<b>39500</b>	<b>41500</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Labs Furnishing and Equipping Labs	0	6000	6000	0	0	0
	009	Office Furniture and Apparatus	20000	0	0	0	0	0
		<b>Total of Item</b>	<b>20000</b>	<b>6000</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	277799	200000	200000	200000	195000	250000
	003	Agricultural Supplies	43960	45000	45000	45000	60000	75000
		<b>Total of Item</b>	<b>321759</b>	<b>245000</b>	<b>245000</b>	<b>245000</b>	<b>255000</b>	<b>325000</b>
		<b>Total of Project / Treasury</b>	<b>1095043</b>	<b>1241000</b>	<b>1241000</b>	<b>989000</b>	<b>1009500</b>	<b>1286500</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	3540	0	0	0	0	0
		Total of Item	3540	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	99618	85000	85000	100000	100000	100000
		Total of Item	99618	85000	85000	100000	100000	100000
		Total of Project / Treasury	103158	85000	85000	100000	100000	100000
Project		005 Numbering Livestock Project in the Kingdom						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	9260	0	0	0	0	0
		Total of Item	9260	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	2320	0	0	0	0	0
	015	Operating systems and software	0	0	0	0	10000	10000
		Total of Item	2320	0	0	0	10000	10000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	25000	40000	40000	70000	70000	70000
		Total of Item	25000	40000	40000	70000	70000	70000
		Total of Project / Treasury	36580	40000	40000	70000	80000	80000
Project		008 Combating Rabies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	9910	0	0	0	0	0
		Total of Item	9910	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	23983	25000	5000	0	0	0
		Total of Item	23983	25000	5000	0	0	0
		Total of Project / Treasury	33893	25000	5000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		009 Equipping Bio-safety Level 3 lab						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	5000	0	0	0	0
	008	Training expenses	0	5000	0	0	0	0
	013	Services Contracts	0	10000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	30000	0	0	0	0
		Total of Item	0	30000	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project / Treasury	0	85000	0	0	0	0
Project		010 Preparation for Accreditation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	4980	0	0	0	0	0
		Total of Item	4980	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	14961	10000	10000	0	0	0
	008	Training expenses	10000	0	0	0	0	0
	012	Subscriptions and Insurances	10000	0	0	0	0	0
		Total of Item	34961	10000	10000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
		Total of Project / Treasury	39941	50000	50000	0	0	0
Project		011 Establishing and Expanding Veterinary Quarries						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	98338	150000	0	0	0	0
		Total of Item	98338	150000	0	0	0	0
		Total of Project / Treasury	98338	150000	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		013 Developing Sheep stations/AI-Walah/AI-Musherfeh/AI-Fajj						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hanger Construction	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	45000	40000	0	0	0	0
		Total of Item	45000	40000	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	117523	100000	100000	95000	95000	95000
		Total of Item	117523	100000	100000	95000	95000	95000
		Total of Project / Treasury	162523	195000	105000	100000	100000	100000
Project		014 Livestock protection and support fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	937985	557000	557000	600000	600000	670000
		Total of Item	937985	557000	557000	600000	600000	670000
		Total of Project / Treasury	937985	557000	557000	600000	600000	670000
Project		015 Bergesh and Dbin reservations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	44470	60000	60000	60000	60000	60000
		Total of Item	44470	60000	60000	60000	60000	60000
		Total of Project / Treasury	44470	60000	60000	60000	60000	60000
		Total of Program	2551931	2488000	2143000	1919000	1949500	2296500

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	501	Salaries						
	002	Field allowance	0	20000	20000	20000	20000	20000
	003	Travel allowance	11718	15000	15000	15000	15000	15000
		<b>Total of Item</b>	<b>11718</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
	502	Wages						
	001	Wages	2575663	2800000	2800000	2825000	2870000	2880000
		<b>Total of Item</b>	<b>2575663</b>	<b>2800000</b>	<b>2800000</b>	<b>2825000</b>	<b>2870000</b>	<b>2880000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	517	Social Security						
	001	Social Security	143580	180000	180000	180000	180000	180000
		<b>Total of Item</b>	<b>143580</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>	<b>180000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	27129	20000	20000	20000	20000	20000
		<b>Total of Item</b>	<b>27129</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	512	Operating and maintenance Expenses						
	003	Water	14778	20000	20000	20000	20000	20000
	004	Electricity	144341	20000	20000	20000	40000	20000
	005	Fuels	190978	50000	50000	60000	60000	60000
	006	Apparatus, machines and equipments maintenanc	4960	5000	5000	5000	5000	5000
	012	Subscriptions and Insurances	34685	30000	30000	30000	30000	30000
		<b>Total of Item</b>	<b>389742</b>	<b>125000</b>	<b>125000</b>	<b>135000</b>	<b>155000</b>	<b>135000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	008	Survey Devices	2214	10000	10000	0	0	0
		<b>Total of Item</b>	<b>2214</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	50000	0	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		<b>Inventories</b>						
	503	Materials and supplies						
	003	Agricultural Supplies	99064	80000	80000	80000	80000	80000
		<b>Total of Item</b>	<b>99064</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
		<b>Total of Project / Treasury</b>	<b>3249110</b>	<b>3300000</b>	<b>3250000</b>	<b>3275000</b>	<b>3340000</b>	<b>3330000</b>



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	1450	5000	5000	5000	5000	5000
	004	Bonuses	99985	100000	100000	100000	100000	100000
		<b>Total of Item</b>	<b>101435</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	2560	20000	11000	5000	5000	5000
		<b>Total of Item</b>	<b>2560</b>	<b>20000</b>	<b>11000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	512	Operating and maintenance Expenses						
	004	Electricity	9959	10000	10000	10000	10000	10000
	005	Fuels	49654	50000	50000	50000	55000	60000
	008	Training expenses	7166	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>66779</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>70000</b>	<b>75000</b>
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	59976	50000	39000	50000	50000	50000
		<b>Total of Item</b>	<b>59976</b>	<b>50000</b>	<b>39000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project / Treasury</b>	<b>230750</b>	<b>240000</b>	<b>220000</b>	<b>225000</b>	<b>230000</b>	<b>235000</b>
Project		004 Forestry Nursery Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	4928	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>4928</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	512	Operating and maintenance Expenses						
	003	Water	1497	5000	5000	5000	5000	5000
	004	Electricity	9605	10000	10000	10000	10000	10000
	005	Fuels	19524	20000	20000	15000	25000	35000
		<b>Total of Item</b>	<b>30626</b>	<b>35000</b>	<b>35000</b>	<b>30000</b>	<b>40000</b>	<b>50000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	017	Surface and Diving Pumps	4290	0	0	0	0	0
		<b>Total of Item</b>	<b>4290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	30000	0	0	0	0	0
		<b>Total of Item</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	98832	80000	80000	60000	60000	60000
		<b>Total of Item</b>	<b>98832</b>	<b>80000</b>	<b>80000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Project / Treasury</b>	<b>168676</b>	<b>125000</b>	<b>125000</b>	<b>100000</b>	<b>110000</b>	<b>120000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	3883	5000	5000	5000	5000	5000
	004	Electricity	14794	15000	15000	15000	15000	20000
	005	Fuels	24655	30000	30000	30000	30000	30000
		Total of Item	43332	50000	50000	50000	50000	55000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	99804	80000	80000	50000	50000	50000
		Total of Item	99804	80000	80000	50000	50000	50000
		Total of Project / Treasury	143136	130000	130000	100000	100000	105000
Project		007 Forestry Lands Surrounding the Dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	5229	5000	5000	5000	5000	5000
	004	Electricity	9477	5000	5000	5000	5000	5000
	005	Fuels	26716	30000	30000	30000	30000	30000
		Total of Item	41422	40000	40000	40000	40000	40000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	98179	65000	65000	60000	60000	60000
		Total of Item	98179	65000	65000	60000	60000	60000
		Total of Project / Treasury	139601	105000	105000	100000	100000	100000
Project		009 Protecting forests wealth						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	26103	0	0	0	0	0
		Total of Item	26103	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	019	Communication Devices	25073	20000	20000	5000	5000	5000
		Total of Item	25073	20000	20000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	021	Anti-fire vehicles	0	40000	0	0	0	0
		Total of Item	0	40000	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	76360	50000	50000	35000	35000	35000
		Total of Item	76360	50000	50000	35000	35000	35000
		Total of Project / Treasury	127536	110000	70000	40000	40000	40000
		Total of Program	4058809	4010000	3900000	3840000	3920000	3930000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	15903	0	0	0	0	0
	003	Travel allowance	8161	5000	5000	5000	5000	5000
		Total of Item	24064	5000	5000	5000	5000	5000
	502	Wages						
	001	Wages	733662	700000	700000	793000	793000	813000
		Total of Item	733662	700000	700000	793000	793000	813000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	155273	180000	180000	100000	100000	100000
		Total of Item	155273	180000	180000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	12207	20000	20000	20000	20000	20000
	011	Irrigation grids maintenance	14514	20000	20000	10000	10000	10000
		Total of Item	26721	40000	40000	30000	30000	30000
	512	Operating and maintenance Expenses						
	003	Water	19996	20000	20000	20000	20000	20000
	004	Electricity	99797	200000	200000	160000	160000	160000
	005	Fuels	129339	140000	140000	150000	170000	158000
	006	Apparatus, machines and equipments maintenanc	10210	10000	10000	10000	10000	10000
	999	n.e.c	1992	2000	2000	2000	2000	2000
		Total of Item	261334	372000	372000	342000	362000	350000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	245429	150000	130000	250000	175000	148000
		Total of Item	245429	150000	130000	250000	175000	148000
		Total of Project / Treasury	1446483	1447000	1427000	1520000	1465000	1446000
Project		003 Supporting Fruit Trees/Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	2249	0	0	0	0	0
		Total of Item	2249	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	629906	155000	155000	0	0	0
		Total of Item	629906	155000	155000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	199818	0	0	0	0	0
		Total of Item	199818	0	0	0	0	0
		Total of Project / Treasury	831973	155000	155000	0	0	0



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4015 Plant Production and Protection								
Project		011 International Accreditation for labs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	009	Labs and Measurement Devices	0	30000	0	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	0	20000	15000	25000	25000	25000
	006	Supplies and Materials for labs	49929	40000	15000	20000	20000	20000
		<b>Total of Item</b>	<b>49929</b>	<b>60000</b>	<b>30000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
		<b>Total of Project / Treasury</b>	<b>49929</b>	<b>95000</b>	<b>35000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Total of Program</b>	<b>3775674</b>	<b>1847000</b>	<b>1767000</b>	<b>1720000</b>	<b>1665000</b>	<b>1646000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	1280	0	0	0	0	0
	003	Travel allowance	2448	6000	6000	6000	6000	6000
		<b>Total of Item</b>	<b>3728</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	12669	16000	16000	17000	17000	17000
		<b>Total of Item</b>	<b>12669</b>	<b>16000</b>	<b>16000</b>	<b>17000</b>	<b>17000</b>	<b>17000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	4223	16000	16000	16000	16000	16000
	999	n.e.c	9950	10000	10000	4000	4000	4000
		<b>Total of Item</b>	<b>14173</b>	<b>26000</b>	<b>26000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	9300	10000	10000	2000	2000	2000
		<b>Total of Item</b>	<b>9300</b>	<b>10000</b>	<b>10000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Project / Treasury</b>	<b>39870</b>	<b>58000</b>	<b>58000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	28971	30000	30000	30000	30000	30000
		Total of Item	28971	30000	30000	30000	30000	30000
	502	Wages						
	001	Wages	347957	350000	350000	350000	350000	300000
		Total of Item	347957	350000	350000	350000	350000	300000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	938	1000	1000	1000	1000	1000
		Total of Item	938	1000	1000	1000	1000	1000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	981	1000	1000	1000	1000	1000
	003	Water	0	1000	1000	1000	1000	1000
	004	Electricity	981	1000	1000	1000	1000	1000
	005	Fuels	4732	10000	10000	10000	10000	10000
	006	Apparatus, machines and equipments maintenanc	346	1000	1000	1000	1000	1000
	007	Vehicles and machinery maintenance	636	2000	2000	2000	2000	2000
		Total of Item	7676	16000	16000	16000	16000	16000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	6321	50000	20000	20000	100000	100000
		Total of Item	6321	50000	20000	20000	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	589	2000	2000	1000	1000	0
		Total of Item	589	2000	2000	1000	1000	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	4993	6000	2000	2000	2000	2000
		Total of Item	4993	6000	2000	2000	2000	2000
Fund Source		103003 OPEC Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	91196	350000	320000	450000	450000	450000
	016	Excavations and Wells Construction	142488	350000	321000	450000	450000	450000
		Total of Item	233684	700000	641000	900000	900000	900000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	0	0	60000	60000	60000
		<b>Total of Item</b>	0	0	0	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	546	2000	2000	2000	4500	4500
		<b>Total of Item</b>	546	2000	2000	2000	4500	4500
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	1000	1000	2000	2000	2000
	003	Water	214	1000	1000	1000	1000	1000
	004	Electricity	21	2000	2000	2000	2000	2000
	005	Fuels	26813	37000	37000	37000	37000	37000
	006	Apparatus, machines and equipments maintenance	1030	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintenance	1619	10000	10000	10000	10000	10000
	008	Training expenses	20766	25000	25000	20000	20000	20000
		<b>Total of Item</b>	50463	78000	78000	74000	74000	74000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	14064	30000	30000	30000	30000	30000
		<b>Total of Item</b>	14064	30000	30000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	11491	50000	30000	50000	50000	50000
	016	Excavations and Wells Construction	254962	400000	357000	564000	564000	564000
		<b>Total of Item</b>	266453	450000	387000	614000	614000	614000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	0	10000	10000	0	0	0
		<b>Total of Item</b>	0	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	14759	100000	70000	100000	100000	100000
	005	Medical Supplies and Spareparts	0	30000	30000	20000	20000	20000
		<b>Total of Item</b>	14759	130000	100000	120000	120000	120000
		<b>Total of Project / Treasury</b>	397445	455000	421000	420000	500000	449000
		<b>Total of Project / Loans</b>	579969	1400000	1248000	1800000	1802500	1802500
		<b>Total of Project</b>	977414	1855000	1669000	2220000	2302500	2251500



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	10361	0	0	0	0	0
		Total of Item	10361	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	40337	40000	40000	80000	90000	100000
	006	Apparatus, machines and equipments maintenanc	0	5000	5000	5000	5000	6000
	008	Training expenses	0	3000	3000	3000	3000	3000
		Total of Item	40337	48000	48000	88000	98000	109000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	99776	87000	37000	75000	75000	75000
	016	Excavations and Wells Construction	766491	400000	389650	200000	200000	200000
		Total of Item	866267	487000	426650	275000	275000	275000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	10000	10000	10000	10000	10000	10000
		Total of Item	10000	10000	10000	10000	10000	10000
		Total of Project / Treasury	926965	545000	484650	373000	383000	394000
Project		020 Introduce water harvest methods in rangelands/ Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	596763	200000	200000	200000	200000	200000
	016	Excavations and Wells Construction	745815	250000	250000	138000	138000	138000
		Total of Item	1342578	450000	450000	338000	338000	338000
		Total of Project / Treasury	1342578	462000	462000	350000	350000	350000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Reclaiming and Developing Lands								
Project		021 Increase the income of the poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	2413	0	0	0	0	0
	004	Bonuses	9687	0	0	0	0	0
		<b>Total of Item</b>	<b>12100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	3466	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>3466</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	30000	30000	22000	22000	22000
	016	Excavations and Wells Construction	0	20000	20000	0	0	0
	041	Animals stockyards	0	100000	100000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>150000</b>	<b>150000</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	219251	242000	242000	143000	148000	150000
		<b>Total of Item</b>	<b>219251</b>	<b>242000</b>	<b>242000</b>	<b>143000</b>	<b>148000</b>	<b>150000</b>
		<b>Total of Project / Treasury</b>	<b>234817</b>	<b>402000</b>	<b>402000</b>	<b>175000</b>	<b>180000</b>	<b>182000</b>
Project		022 Development of Barbeta Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	100000	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4020 Reclaiming and Developing Lands								
Project		023 Bio diversity in forests and pastures areas in poor areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	0	0	0	100000	100000	100000
	005	Fuels	0	0	0	100000	100000	100000
	008	Training expenses	0	0	0	280000	280000	280000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480000</b>	<b>480000</b>	<b>480000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	10000	10000	10000
	003	Office apparatus and equipment	0	0	0	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	0	0	200000	200000	200000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
		<b>Total of Program</b>	<b>3521644</b>	<b>3322000</b>	<b>3075650</b>	<b>3963000</b>	<b>4060500</b>	<b>4022500</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	501	Salaries						
	001	Salaries	6450	15000	15000	15000	15000	15000
	003	Travel allowance	9990	10000	10000	15000	15000	15000
	004	Bonuses	49941	50000	50000	70000	70000	82000
		<b>Total of Item</b>	<b>66381</b>	<b>75000</b>	<b>75000</b>	<b>100000</b>	<b>100000</b>	<b>112000</b>
	502	Wages						
	001	Wages	68924	120000	120000	160000	160000	160000
		<b>Total of Item</b>	<b>68924</b>	<b>120000</b>	<b>120000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	517	Social Security						
	001	Social Security	17939	20000	20000	70000	100000	100000
		<b>Total of Item</b>	<b>17939</b>	<b>20000</b>	<b>20000</b>	<b>70000</b>	<b>100000</b>	<b>100000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	62383	40000	40000	30000	50000	50000
		<b>Total of Item</b>	<b>62383</b>	<b>40000</b>	<b>40000</b>	<b>30000</b>	<b>50000</b>	<b>50000</b>
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	8013	10000	10000	18000	15000	15000
	003	Water	12817	30000	30000	10000	15000	15000
	004	Electricity	18893	20000	20000	40000	70000	70000
	005	Fuels	13036	30000	30000	40000	70000	77000
	006	Apparatus, machines and equipments maintenance	3494	10000	10000	5000	5000	5000
	007	Vehicles and machinery maintenance	14848	10000	10000	10000	10000	10000
	008	Training expenses	56196	40000	40000	40000	40000	40000
	009	Fees	5819	10000	10000	10000	10000	10000
	011	Capacity building expenses	46114	20000	20000	20000	20000	20000
	012	Subscriptions and Insurances	19366	10000	10000	10000	10000	10000
	013	Services Contracts	69885	50000	50000	50000	50000	50000
	017	Promotion, advertising and PR	57875	30000	30000	25000	30000	30000
	032	Conventions Celebrations and Workshops	4601	5000	5000	5000	5000	5000
	036	Computerization and automation operations exper	2443	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>333400</b>	<b>285000</b>	<b>285000</b>	<b>293000</b>	<b>360000</b>	<b>367000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	016	Excavations and Wells Construction	86740	20000	20000	10000	10000	10000
		<b>Total of Item</b>	<b>86740</b>	<b>20000</b>	<b>20000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>3112</b>		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3955	15000	15000	5000	5000	5000
	003	Office apparatus and equipment	3695	10000	10000	5000	5000	5000
	007	Agricultural Apparatus and Equipments	17229	30000	30000	25000	25000	35000
	012	Air Conditioners	40000	0	0	0	0	0
	023	Electricity equipment	5403	20000	20000	5000	5000	5000
	043	Elevator	35000	19650	0	0	0	0
		<b>Total of Item</b>	<b>105282</b>	<b>94650</b>	<b>75000</b>	<b>40000</b>	<b>40000</b>	<b>50000</b>
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	45000	47350	47350	0	0	0
	006	Mini Buses	30000	0	0	0	0	0
	008	Tractors	40000	10000	10000	0	0	0
		<b>Total of Item</b>	<b>115000</b>	<b>57350</b>	<b>57350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	549	10000	10000	0	0	0
		<b>Total of Item</b>	<b>549</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		<b>Inventories</b>						
	503	Materials and supplies						
	003	Agricultural Supplies	71014	80000	80000	80000	50000	50000
	019	Other Spare parts	1093	10000	10000	7000	7000	7000
	021	Fodders, fertilizers and insecticides	32169	40000	40000	60000	40000	40000
		<b>Total of Item</b>	<b>104276</b>	<b>130000</b>	<b>130000</b>	<b>147000</b>	<b>97000</b>	<b>97000</b>
		<b>Total of Project / Treasury</b>	<b>960874</b>	<b>852000</b>	<b>832350</b>	<b>850000</b>	<b>917000</b>	<b>946000</b>
Project		003 Agricultural Researches						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>28</b>		<b>Other expenditures</b>						
<b>2822</b>		<b>Other Capital expenditures</b>						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	246105	200000	150000	160000	128000	128000
		<b>Total of Item</b>	<b>246105</b>	<b>200000</b>	<b>150000</b>	<b>160000</b>	<b>128000</b>	<b>128000</b>
		<b>Total of Project / Treasury</b>	<b>246105</b>	<b>200000</b>	<b>150000</b>	<b>160000</b>	<b>128000</b>	<b>128000</b>
Project		004 Expanding the Building of Headquarters						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	46509	0	0	0	0	0
		<b>Total of Item</b>	<b>46509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>46509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	4130	5000	5000	5000	5000	5000
	007	Vehicles and machinery maintenance	571	2000	2000	2000	2000	2000
	008	Training expenses	4988	5000	5000	4000	4000	4000
		<b>Total of Item</b>	<b>9689</b>	<b>12000</b>	<b>12000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	753	5000	5000	4000	4000	4000
		<b>Total of Item</b>	<b>753</b>	<b>5000</b>	<b>5000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
		<b>Total of Project / Treasury</b>	<b>10442</b>	<b>17000</b>	<b>17000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
Project		006 Preparing and equipping training labs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	1915	1000	1000	1500	1500	1500
		<b>Total of Item</b>	<b>1915</b>	<b>1000</b>	<b>1000</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	1412	5000	5000	5000	5000	5000
	008	Training expenses	1898	2000	2000	2000	2000	2000
		<b>Total of Item</b>	<b>3310</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	670	0	0	0	0	0
		<b>Total of Item</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	2000	2000	0	0	0
	007	Agricultural Apparatus and Equipments	174	0	0	1500	1500	1500
		<b>Total of Item</b>	<b>174</b>	<b>2000</b>	<b>2000</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
		<b>Total of Project / Treasury</b>	<b>6069</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	0	5000	5000	5000	2000	3000
	007	Vehicles and machinery maintenance	304	1000	1000	1000	1000	1000
	008	Training expenses	1231	3000	3000	2000	3000	3000
		<b>Total of Item</b>	<b>1535</b>	<b>9000</b>	<b>9000</b>	<b>8000</b>	<b>6000</b>	<b>7000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	0	3000	3000	2000	2000	2000
		<b>Total of Item</b>	<b>0</b>	<b>3000</b>	<b>3000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	630	3000	3000	2000	1000	1000
	003	Agricultural Supplies	585	3000	3000	2000	1000	1000
	021	Fodders, fertilizers and insecticides	0	20000	20000	16000	20000	19000
		<b>Total of Item</b>	<b>1215</b>	<b>26000</b>	<b>26000</b>	<b>20000</b>	<b>22000</b>	<b>21000</b>
		<b>Total of Project / Treasury</b>	<b>2750</b>	<b>38000</b>	<b>38000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
Project		009 Regional project for Middle East areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	0	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintenance	0	1000	1000	1000	1000	1000
	008	Training expenses	120	2000	2000	3000	3000	3000
		<b>Total of Item</b>	<b>120</b>	<b>5000</b>	<b>5000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	68	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>68</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	5000	5000	5000	5000	5000
	021	Fodders, fertilizers and insecticides	0	10000	10000	9000	9000	9000
		<b>Total of Item</b>	<b>0</b>	<b>15000</b>	<b>15000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
		<b>Total of Project / Treasury</b>	<b>188</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		013 Salty and dry environment studies center for agricultural guidance and research						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	98896	20960	20960	20000	20000	20000
		Total of Item	98896	20960	20960	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	2000	2000	2000
	007	Agricultural Apparatus and Equipments	0	5000	5000	5000	5000	5000
		Total of Item	0	10000	10000	7000	7000	7000
		Total of Project / Treasury	98896	33960	33960	30000	30000	30000
Project		014 Fertilization through irrigation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	10000	10000	15000	20000	20000
		Total of Item	0	10000	10000	15000	20000	20000
	502	Wages						
	001	Wages	59947	60000	60000	90000	100000	100000
		Total of Item	59947	60000	60000	90000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	37680	30000	30000	30000	30000	30000
	007	Vehicles and machinery maintenance	11666	5000	5000	3000	5000	5000
	008	Training expenses	9814	10000	10000	15000	10000	10000
		Total of Item	59160	45000	45000	48000	45000	45000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	7260	30000	26000	22000	20000	20000
	018	Soil studies	160000	200000	50000	25000	20000	20000
		Total of Item	167260	230000	76000	47000	40000	40000
		Total of Project / Treasury	286367	345000	191000	200000	205000	205000



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	14996	10000	10000	15000	15000	15000
	004	Bonuses	4893	5000	5000	8000	9000	10000
		Total of Item	19889	15000	15000	23000	24000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	26356	40000	40000	30000	30000	30000
	003	Water	919	25000	25000	20000	15000	20000
	004	Electricity	27921	10000	10000	30000	25000	30000
	005	Fuels	91682	40000	40000	25000	25000	25000
	006	Apparatus, machines and equipments maintenanc	537	2000	2000	15000	2000	2000
	007	Vehicles and machinery maintenance	66071	30000	30000	15000	15000	15000
	008	Training expenses	82432	20000	20000	25000	25000	25000
		Total of Item	295918	167000	167000	160000	137000	147000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	2000	2000	2000
	007	Agricultural Apparatus and Equipments	0	40000	5000	10000	20000	20000
	023	Electricity equipment	355	20000	5000	5000	7000	7000
		Total of Item	355	70000	20000	17000	29000	29000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	100000	218040	103040	0	0	0
		Total of Item	100000	218040	103040	0	0	0
		Total of Project / Treasury	416162	470040	305040	200000	190000	201000
Project		016 The spread of virus bee diseases in the Middle East						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	26366	30000	5000	25000	25000	25000
		Total of Item	26366	30000	5000	25000	25000	25000
		Total of Project / Treasury	26366	30000	5000	25000	25000	25000
Project		017 Taking care of long-lived Romanian Olive trees						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	34555	0	0	0	0	0
		Total of Item	34555	0	0	0	0	0
		Total of Project / Treasury	34555	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2201 Ministry of Agriculture

( In JDs )

Program 4025 The National Center for Agricultural Research and Guidance								
Project		018 Establish a building for the regional center in Der Alla						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	300000	200000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>200000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>200000</b>	<b>100000</b>
		<b>Total of Program</b>	<b>2135283</b>	<b>2021000</b>	<b>1607350</b>	<b>1845000</b>	<b>1775000</b>	<b>1715000</b>
		<b>Total of Chapter / Treasury</b>	<b>19714399</b>	<b>18469000</b>	<b>14521000</b>	<b>15927000</b>	<b>16007500</b>	<b>16247500</b>
		<b>Total of Chapter / Loans</b>	<b>579969</b>	<b>1400000</b>	<b>1248000</b>	<b>1800000</b>	<b>1802500</b>	<b>1802500</b>
		<b>Total of Chapter</b>	<b>20294368</b>	<b>19869000</b>	<b>15769000</b>	<b>17727000</b>	<b>17810000</b>	<b>18050000</b>