

Chapter : 2201 Ministry of Agriculture

Creation:	The Ministry of Agriculture was established in 1939 in accordance with law no. (20) for the year 1973, and amended as per the Ministry of Agriculture law no. (44) for the year 2002 and its amendments.
Vision :	Active agricultural sector in promoting food security, achieve overall development and welfare for farmers and take into account the sustainability of resource use.
Mission:	Working on organizing and developing the agricultural sector for producing a developed, growing, diversified and integrated agricultural production in order to preserve environment and natural resources and promotes self-reliance in food production and fits with the requirements of local, regional and global markets.

Tasks of the Ministry / Department:

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

Ministry/Department Contribution to the National Objectives:

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

Major Issues and Challenges which face the Ministry / Department:

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

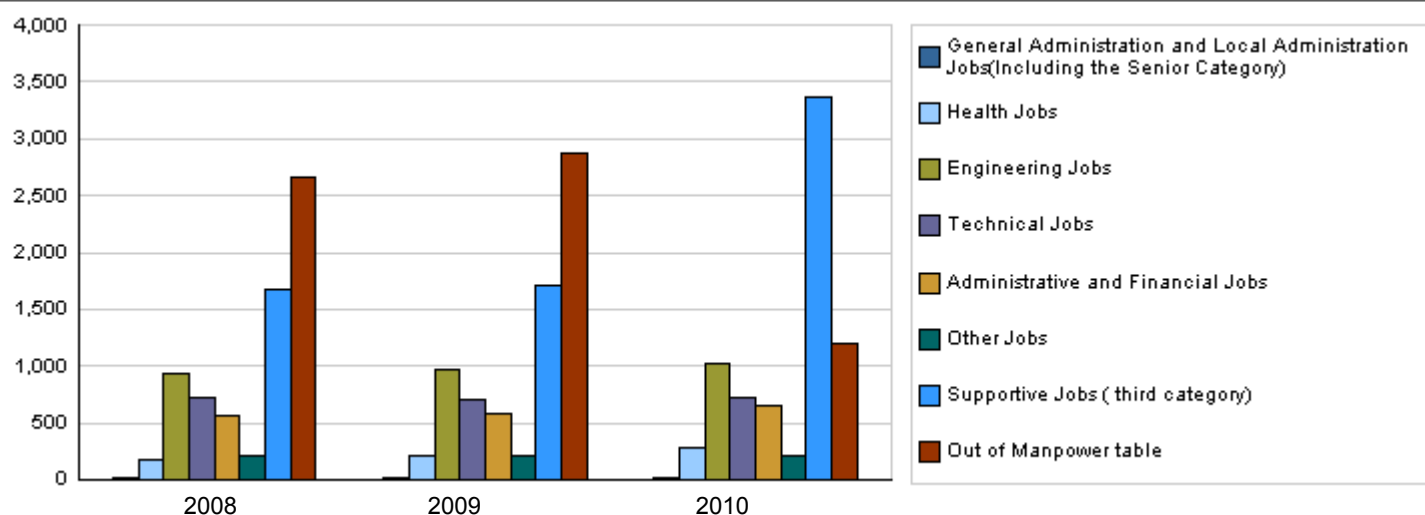
Chapter : 2201 Ministry of Agriculture

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		
				2008	2009		2010	2011	2012
1 - Contributing to increasing food and agricultural production, and protecting plants without harming the environment	1 Contribution percentage of agricultural sector in the GDP at current prices.	2006	2.7%	2.6%	2.8%	2.7%	2.9%	3%	3.1%
	2 Size of green area planted with fruitful and forestry trees(donum).	2006	2580000	2620000	2737000	2725000	2820000	2820000	2900000
	3 Size of reclaimed lands for agriculture(donum).	2006	28000	29000	25000	26000	25000	30000	30000
	4 Increased productivity of water harvest (m3).	2006	55000	60000	60000	60000	60000	70000	75000
2 - Upgrading the institutional efficiency of the Ministry of Agriculture	1 Satisfaction degree of stakeholders.	2006	-	70%	73%	90%	95%	95%	95%
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock	1 Quantity of white meats production(ton).	2006	144800	135000	150000	145000	165000	180000	180000
	2 Quantity of red meats production(ton).	2006	14200	37000	40000	41000	44000	46000	46000
	3 Quantity of eggs production(million).	2006	863	951	1050	1000	1100	1200	1250
	4 Quantity of milk production(ton).	2006	269500	310000	326200	320000	358800	400000	400000
4 - Contributing to increasing food and agriculture production and protecting plants, in addition to providing fruitful and improved plants	1 Quantity of olive oil exports(ton).	2006	1908	1639	2400	3000	4000	5000	5500
	2 Number of imported fruitful nurseries and trees.	2004	900000	850000	729000	800000	656000	600000	600000
	3 Quantity of produced fruits and vegetables (ton).	2006	565000	620000	684000	645000	752000	800000	825000

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Supervisory and leading jobs	24	24	20
Health Jobs	Physician	141	158	233
	Associate nurse	25	30	31
	Other jobs	15	19	19
	Pharmacist	2	2	3
Engineering Jobs	Engineer	890	925	975
	Other jobs	40	44	47
Technical Jobs	Technical jobs	714	701	716
Administrative and Financial Jobs	Administrative and financial jobs	562	586	645
Other Jobs	Other jobs	212	209	209
Supportive Jobs (third category)	Supportive employee(driver, messenger)	1680	1714	3370
Total		4305	4412	6268
Out of Manpower table	Daily workers	2657	2867	1204
Overall Total		6962	7279	7472
Number of male staff		5420	5546	5648
Number of female staff		1542	1733	1824



Key Information of the Ministry / Department

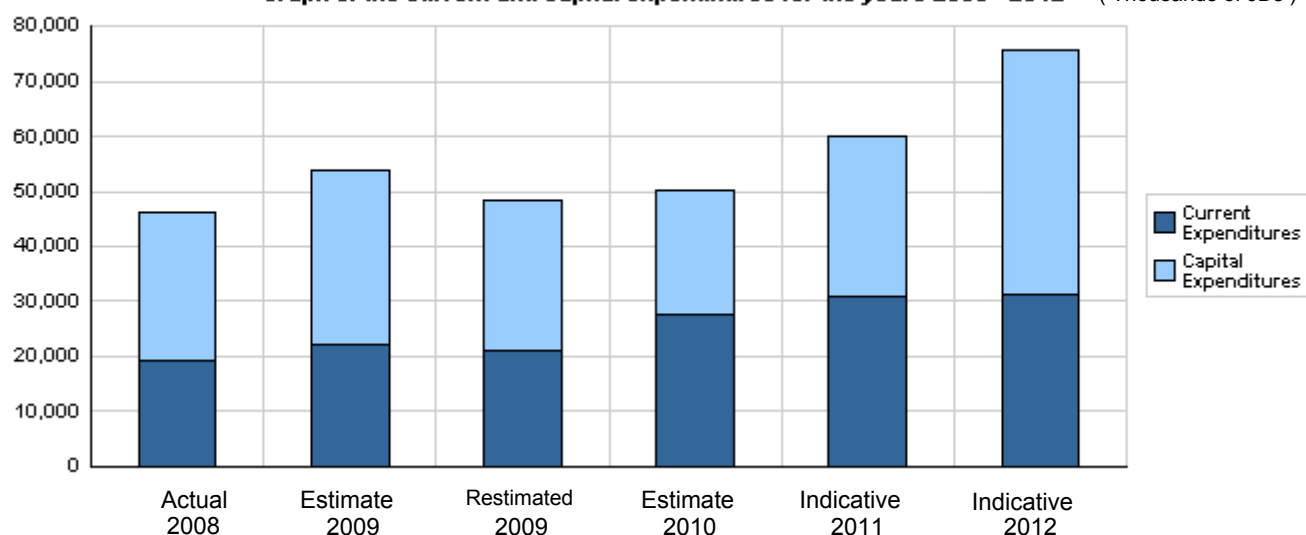
No.	Description	base year	Value	Primary 2009	Estimated 2010												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of agricultural stations.	2008	23	27	5	2	2	0	0	9	1	1	3	1	3	1	28
2	Number of agricultural centers.	2008	20	24	2	2	1	0	1	3	3	2	5	2	2	2	25
3	Number of veterinary clinics.	2008	48	50	9	5	1	2	6	5	3	3	6	5	3	4	52
4	Number of forest nurseries.	2008	10	12	1	1	2	0	1	2	0	1	1	1	1	1	12
5	Number of guidance units.	2008	12	15	1	1	1	1	1	6	1	1	1	1	1	1	17
6	Number of reservations.	2008	29	35	0	7	0	1	4	2	2	3	7	7	2	0	35
7	Number of directorates.	2008	43	43	7	4	1	2	6	3	2	2	7	4	2	5	45

Overall Summary of Expenditures for Chapter 2201- Ministry of Agriculture
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	15,348,230	16,266,000	16,203,620	21,802,000	23,303,000	23,719,000
2121	Social Security Contributions	1,010,431	1,280,000	1,104,340	1,820,000	1,870,000	1,929,000
2211	Use of Goods and Services	2,825,480	3,983,000	3,080,040	3,246,000	4,314,000	4,496,000
2421	Internal Interests	0	600,000	600,000	0	0	0
2511	Subsidies to public corporations	100,000	100,000	100,000	700,000	1,200,000	1,150,000
2631	Subsidy to public gov. units	0	40,000	40,000	40,000	40,000	40,000
2821	Other current expenses	12,507	39,000	33,000	34,000	53,000	54,000
Total current expenditures		19,296,648	22,308,000	21,161,000	27,642,000	30,780,000	31,388,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	9,448,209	7,667,900	7,557,900	6,520,000	6,626,000	7,483,000
2121	Social Security Contributions	549,910	607,000	607,000	550,000	603,000	641,000
2211	Use of Goods and Services	2,185,645	4,455,500	4,333,500	3,095,000	5,658,000	5,863,000
2632	Subsidy to other public gov. units/capital	980,682	1,062,500	212,500	190,000	2,604,000	8,115,000
2822	Other Capital expenditures	145,499	385,000	315,000	275,000	355,000	455,000
3111	Buildings and Constructions	3,672,652	11,200,000	8,645,100	7,000,000	5,439,000	5,623,000
3112	Machinery and Equipment	3,335,317	2,051,000	1,589,000	516,000	1,528,000	1,727,000
3113	Other Fixed Assets	114,548	155,000	135,000	0	150,000	153,000
3122	Inventories	6,293,779	3,763,000	3,648,000	4,326,000	6,197,000	14,352,000
Total capital expenditures		26,726,241	31,346,900	27,043,000	22,472,000	29,160,000	44,412,000
Treasury		26,726,241	29,160,900	24,857,000	20,575,000	27,213,000	42,448,000
Loans		0	2,186,000	2,186,000	1,897,000	1,947,000	1,964,000
Total current and capital expenditures		46,022,889	53,654,900	48,204,000	50,114,000	59,940,000	75,800,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

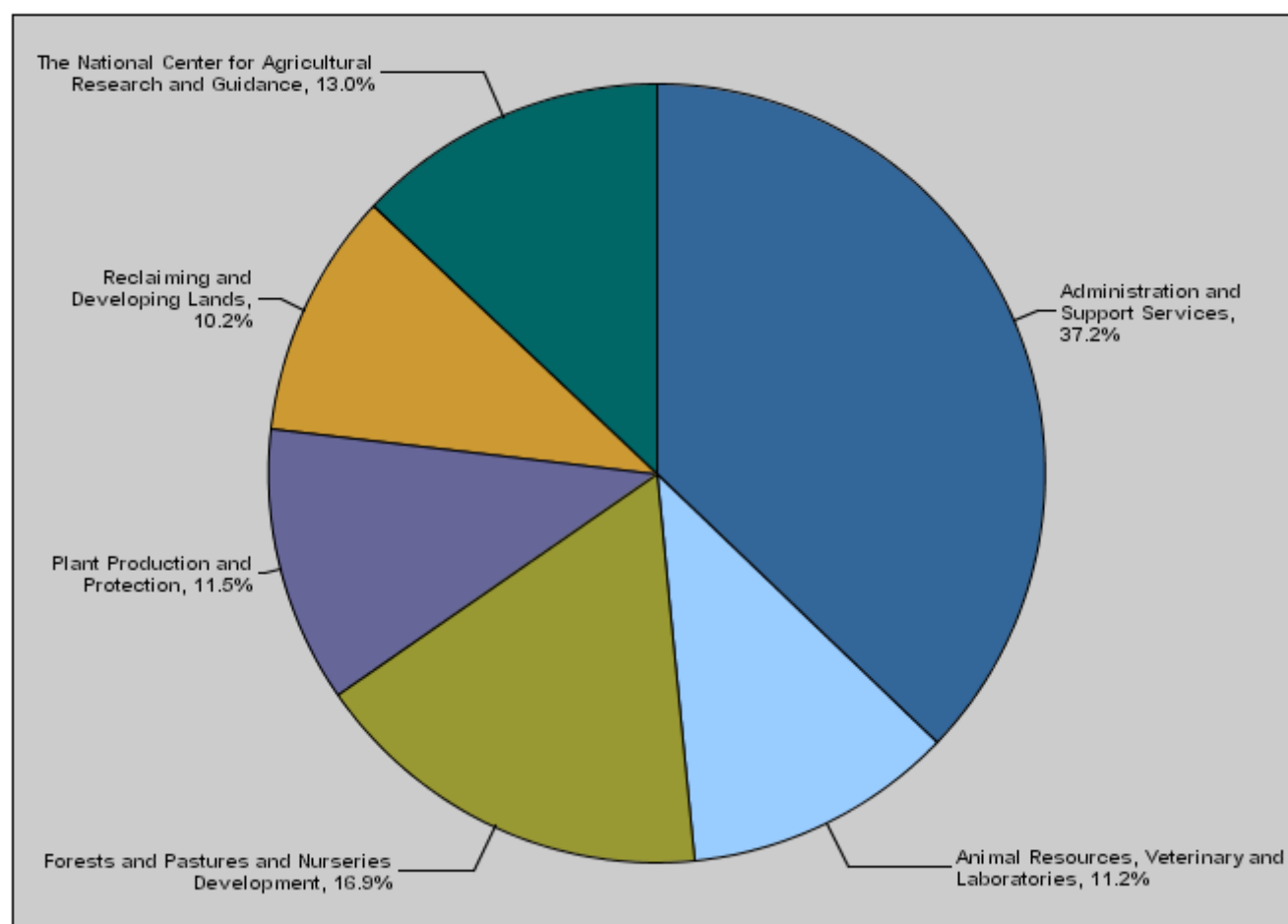


Budget of Chapter 2201 - Ministry of Agriculture
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4001	Administration and Support Services	13,298,000	5,323,000	18,621,000
4005	Animal Resources, Veterinary and Laboratories	3,068,000	2,567,000	5,635,000
4010	Forests and Pastures and Nurseries Development	3,140,000	5,345,000	8,485,000
4015	Plant Production and Protection	2,513,000	3,238,000	5,751,000
4020	Reclaiming and Developing Lands	1,123,000	3,994,000	5,117,000
4025	The National Center for Agricultural Research and Guidance	4,500,000	2,005,000	6,505,000
Total		27,642,000	22,472,000	50,114,000

Total Expenditures for the year 2010 Distributed According to Program



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

4001	Administration and Support Services Program
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Objective of the program :

Provide support 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 2009 estimated with (3587) staff, including (2984) males and (603) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of qualified employees.	2006	1359	2200	2000	2000	2100	2200	2250
2	Number of the small farmers benefiting from the agricultural services.	2006	5552	5000	6500	6300	7000	7500	7500
3	Number of compliants.	2006	115	95	90	95	80	75	70

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		9,462,227	11,774,000	10,681,000	13,298,000	14,625,000	14,726,000
2111	Salaries, Wages and allowances	6,725,978	7,434,000	7,380,620	9,262,000	9,804,000	9,774,000
2121	Social Security Contributions	489,173	550,000	384,340	850,000	885,000	892,000
2211	Use of Goods and Services	2,136,549	3,013,000	2,144,040	2,413,000	3,146,000	3,270,000
2421	Internal Interests	0	600,000	600,000	0	0	0
2511	Subsidies to public corporations	100,000	100,000	100,000	700,000	700,000	700,000
2631	Subsidy to public gov. units	0	40,000	40,000	40,000	40,000	40,000
2821	Other current expenses	10,527	37,000	32,000	33,000	50,000	50,000
Capital Expenditures		7,976,488	7,919,900	6,895,900	5,323,000	8,180,000	14,543,000
001	Administration Project	6,916,406	3,686,900	3,576,900	2,958,000	3,175,000	3,969,000
002	Establishing agricultural risk fund	980,682	1,000,000	150,000	100,000	2,491,000	8,000,000
003	Reinforcing the institutional abilities	79,400	200,000	200,000	72,000	140,000	150,000
006	Developing Agricultural Region of A	0	800,000	800,000	433,000	575,000	580,000
007	Increasing the income of poor famili	0	2,200,000	2,160,000	1,726,000	1,758,000	1,801,000
008	Developing horticultural Exports	0	33,000	9,000	34,000	41,000	43,000
Program / Treasury		7,976,488	7,919,900	6,895,900	5,323,000	8,180,000	14,543,000
Total Program		17,438,715	19,693,900	17,576,900	18,621,000	22,805,000	29,269,000

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 :

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

The strategic objective related to the program :

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 2009 estimated with (830) staff, including (626) males and (204) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of immuned livestock.	2006	3000	3800	5000	3800	4250	4750	5000
2	Number of improved males distributed on livestock breeders.	2006	135	159	200	400	450	500	550
3	Number of improved females that are distributed on livestock breeders.	2006	45	100	60	100	100	100	100
4	Number of types of diseases that included in the diagnosis.	2006	6	5	13	6	7	7	8
5	Number of the annually tested samples of diseases	2006	63770	68770	70317	70117	73830	77000	77500

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		2,130,912	2,401,000	2,401,000	3,068,000	3,295,000	3,366,000
2111	Salaries, Wages and allowances	1,862,881	1,954,000	1,954,000	2,596,000	2,726,000	2,789,000
2121	Social Security Contributions	126,020	160,000	160,000	250,000	209,000	216,000
2211	Use of Goods and Services	142,011	287,000	287,000	222,000	360,000	361,000
Capital Expenditures		3,883,514	2,585,000	2,415,000	2,567,000	4,420,000	12,550,000
001	Animal Resources, Veterinary and La	2,311,245	1,275,000	1,255,000	1,102,000	1,742,000	1,807,000
002	Epidemical Survey for Human and A	147,534	100,000	100,000	120,000	130,000	136,000
003	Procedures to face Birds Flu	330,894	100,000	100,000	0	0	0
004	Establishing Lab for Chemicals Rem	0	50,000	50,000	0	0	0
005	Numbering Livestock Project in the K	928,921	230,000	230,000	97,000	103,000	102,000
006	Establishing Veterinary Quarantine i	100,000	0	0	0	0	0
008	Combating Rabies	64,920	70,000	70,000	58,000	65,000	75,000
009	Equipping Bio-safety Level 3 lab	0	100,000	100,000	50,000	40,000	50,000
010	Preparation for Accreditation	0	140,000	140,000	50,000	55,000	65,000
011	Establishing and Expanding Veterina	0	200,000	200,000	210,000	285,000	315,000
012	Establishing Goats Station in Tafila	0	150,000	0	0	0	0
013	Developing Sheep stations/AI-Walah	0	170,000	170,000	150,000	0	0
014	Livestock protection and support fun	0	0	0	660,000	2,000,000	10,000,000
015	Bergesh and Dbin reservations	0	0	0	70,000	0	0
Program / Treasury		3,883,514	2,585,000	2,415,000	2,567,000	4,420,000	12,550,000

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

4005	Animal Resources, Veterinary and Laboratories Program					
	Appropriations OF Animal Resources, Veterinary and Laboratories Program as Per Activities and Projects. (In JDs)					
Activities and Projects	Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
					2011	2012
Capital Expenditures	3,883,514	2,585,000	2,415,000	2,567,000	4,420,000	12,550,000
Total Program	6,014,426	4,986,000	4,816,000	5,635,000	7,715,000	15,916,000

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

4010	Forests and Pastures and Nurseries Development Program
Objective of the program : 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 2009 estimated with (1036) staff, including (673) males and (363) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of damaged trees.	2006	32200	1038	26000	6825	5000	5000	5000
2	Number of cases submitted regarding forestry aggressions.	2006	900	1640	729	662	700	700	600
3	Developed pastoral reserved areas/(acers).	2006	910000	925500	1970000	1965000	2970000	3970000	3970000
4	Number of productive trees.	2006	4000	4000	4800	4400	4800	5200	5600

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	
		2008	2009	2009	2010	2011	2012
Current Expenditures		1,883,351	2,144,000	2,144,000	3,140,000	3,320,000	3,392,000
2111	Salaries, Wages and allowances	1,672,360	1,823,000	1,823,000	2,793,000	2,911,000	2,977,000
2121	Social Security Contributions	137,902	200,000	200,000	225,000	236,000	240,000
2211	Use of Goods and Services	73,089	121,000	121,000	122,000	173,000	175,000
Capital Expenditures		6,220,603	5,990,000	4,263,145	5,345,000	5,131,000	5,426,000
001	Forests and Pastures and Nurseries	3,724,081	3,269,000	3,114,000	3,068,000	3,322,000	3,421,000
002	Introducing Water Harvest Methods	553,421	500,000	150,000	1,500,000	462,000	523,000
003	Pastures Development Project In Jor	344,321	400,000	161,000	185,000	215,000	225,000
004	Forestry Nursery Development	310,606	259,000	240,000	160,000	269,000	282,000
005	The Green Belt	682,687	282,000	282,000	115,000	127,000	133,000
006	Qualifying Al Jafer Agricultural Proje	212,462	814,000	130,145	0	0	0
007	Forestry Lands Surrounding the Dam	393,025	116,000	116,000	180,000	206,000	232,000
009	Protecting forests wealth	0	350,000	70,000	137,000	530,000	610,000
Program / Treasury		6,220,603	5,990,000	4,263,145	5,345,000	5,131,000	5,426,000
Total Program		8,103,954	8,134,000	6,407,145	8,485,000	8,451,000	8,818,000

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

4015	Plant Production and Protection Program
<u>Objective of the program :</u> <p>Increase food and plant production and protect plant resources with the most recent prevention methods without harming the environment.</p>	
<u>The strategic objective related to the program :</u> <p>Contribute to increase food production and agricultural products, protecting plant resources and providing fruitful and improved seedlings.</p>	
<u>Directorates associated with the program :</u> <p>1- Plant production directorate. 2- Plant prevention directorate. 3- Lands and irrigation directorate. 4- Olive unit.</p>	
<u>Services provided by the program :</u> <p>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.</p>	
<u>Staff working in the program :</u> <p>The program is implemented through a functional staff in 2009 estimated with (591) staff, including (466) males and (125) females .</p>	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of fruitful trees and decoration plants.	2006	300000	300000	800000	700000	1000000	1200000	1400000
2	Number of the new protected plant varieties.	2006	6	10	8	20	22	25	25
3	Quantities of environmentally harmful pesticides(ton).	2006	989	900	900	880	850	750	700
4	Areas damaged by epidemics and pests (acres).	2006	2500	2200	800	400	400	300	300
5	Number of farmers using safety methods in combating.	2006	309	500	1400	1400	1800	2000	2000

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

(In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		1,815,480	1,972,000	1,972,000	2,513,000	2,610,000	2,676,000
2111	Salaries, Wages and allowances	1,768,800	1,821,000	1,821,000	2,344,000	2,426,000	2,480,000
2121	Social Security Contributions	25,067	120,000	120,000	140,000	147,000	158,000
2211	Use of Goods and Services	21,613	31,000	31,000	29,000	37,000	38,000
Capital Expenditures		3,728,932	6,111,000	5,963,000	3,238,000	5,588,000	5,864,000
001	Plant Production and Protection Pro	2,326,536	1,926,000	1,848,000	1,323,000	1,264,000	1,278,000
002	Reclaiming field crops lands in Sout	231,064	0	0	0	0	0
003	Supporting Fruit Trees/Japanese Gra	146,418	1,245,000	1,245,000	450,000	719,000	831,000
004	Developing Mechanism Services to S	625,895	400,000	400,000	0	150,000	200,000
005	Combating Housing Flies	248,471	150,000	150,000	75,000	75,000	75,000
006	Combating Mediterranean Fly	50,000	70,000	70,000	50,000	50,000	50,000
007	Assisting the Local Societies on Dev	100,548	0	0	0	0	0
008	Supporting the agriculture of field cr	0	2,000,000	2,000,000	1,290,000	3,330,000	3,430,000
009	Assisting the farmers in planting gre	0	200,000	200,000	0	0	0
010	Studying the quality of Jordan Olive	0	100,000	30,000	0	0	0
011	International Accreditation for labs	0	20,000	20,000	50,000	0	0
Program / Treasury		3,728,932	6,111,000	5,963,000	3,238,000	5,588,000	5,864,000
Total Program		5,544,412	8,083,000	7,935,000	5,751,000	8,198,000	8,540,000

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

4020	Reclaiming and Developing Lands Program
<u>Objective of the program :</u>	
Increase the reclaimed agricultural lands as well as the production capacity of water harvest.	
<u>The strategic objective related to the program :</u>	
Contribute to increasing the production of food and agricultural products and protect the plant life without harming the environment.	
<u>Directorates associated with the program :</u>	
1- Projects and rural development directorate.	
<u>Services provided by the program :</u>	
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.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2009 estimated with (257) staff, including (219) males and (38) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Reclaimed areas (acers).	2006	28000	15000	25000	26000	25000	30000	35000
2	Productivity capacity of water harvest(m3).	2006	55000	60000	60000	62000	60000	70000	75000

Appropriations OF Reclaiming and Developing Lands Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		527,981	590,000	590,000	1,123,000	1,197,000	1,233,000
2111	Salaries, Wages and allowances	495,163	534,000	534,000	1,048,000	1,095,000	1,125,000
2121	Social Security Contributions	22,545	35,000	35,000	55,000	68,000	73,000
2211	Use of Goods and Services	10,273	21,000	21,000	20,000	34,000	35,000
Capital Expenditures		2,256,436	6,359,000	5,496,000	3,994,000	4,116,000	4,161,000
001	Reclaiming and Developing Lands P	94,400	175,000	175,000	125,000	150,000	150,000
002	Developing Zarqa river basin (compl	458,609	0	0	0	0	0
004	Developing Wadi Araba Basin	143,507	0	0	0	0	0
005	Developing the agricultural resource	56,884	0	0	0	0	0
006	Developing Wadi Shu'eeb Basin	129,452	0	0	0	0	0
007	Developing the agricultural resource	16,844	0	0	0	0	0
008	Agricultural Sources Management/T	86,492	0	0	0	0	0
009	Developing the agricultural Sources	94,527	0	0	0	0	0
010	Developing Hussban Valley	72,667	0	0	0	0	0
011	Enhancing Irrigation Channels to Mi	177,397	0	0	0	0	0
012	Development of Kafraïn Dam Basin	39,647	0	0	0	0	0
013	Developing High Lands in Karak Gov	30,000	0	0	0	0	0
015	Joint Venture for Supporting and De	293,580	0	0	0	0	0
016	Managing the natural resources for K	496,343	2,785,000	2,772,000	2,451,000	2,512,000	2,541,000
017	Developing the natural sources of Ya	66,087	0	0	0	0	0
018	Reclaiming lands	0	3,399,000	2,549,000	1,418,000	1,454,000	1,470,000
Program / Treasury		2,256,436	4,173,000	3,310,000	2,097,000	2,169,000	2,197,000
Program / Loans		0	2,186,000	2,186,000	1,897,000	1,947,000	1,964,000
Total Program		2,784,417	6,949,000	6,086,000	5,117,000	5,313,000	5,394,000

4025	The National Center for Agricultural Research and Guidance Program
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Objective of the program :

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 :

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

Directorates associated with the program :

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

Services provided by the program :

- 1- Prepare the plans and programs of agricultural scientific research to serve the purposes of agricultural development and achieve agricultural and political goals.
- 2- Devise the agricultural technology appropriate for the local conditions and adopt it either in terms of livestock or agricultural production.
- 3- Dissemination of agricultural technologies, either transferred or adapted or developed and circulation on agricultural advisors and following up the results of their application.
- 4- Develop the skills of specialists and agricultural and technical qadvisors 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 2009 estimated with (978) staff, including (578) males and (400) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of farmers adopting modern techniques.	2006	10%	15%	20%	20%	20%	20%	25%
2	Number of published scientific researches and papers.	2006	35	40	45	45	50	50	55

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		3,476,697	3,427,000	3,373,000	4,500,000	5,733,000	5,995,000
2111	Salaries, Wages and allowances	2,823,048	2,700,000	2,691,000	3,759,000	4,341,000	4,574,000
2121	Social Security Contributions	209,724	215,000	205,000	300,000	325,000	350,000
2211	Use of Goods and Services	441,945	510,000	476,000	440,000	564,000	617,000
2511	Subsidies to public corporations	0	0	0	0	500,000	450,000
2821	Other current expenses	1,980	2,000	1,000	1,000	3,000	4,000
Capital Expenditures		2,660,268	2,382,000	2,009,955	2,005,000	1,725,000	1,868,000
001	The National Center for Agricultural	1,659,690	1,549,000	1,394,000	810,000	1,245,000	1,375,000
002	Establishing Regional Center in Maf	655,555	202,000	188,955	50,000	50,000	0
003	Agricultural Researches	95,881	120,000	80,000	160,000	250,000	350,000
004	Expanding the Building of Headquar	100,000	150,000	20,000	90,000	50,000	0
005	Training Center for Women in Jorda	13,695	16,000	14,000	15,000	20,000	20,000
006	Preparing and equipping training lab	8,977	15,000	13,000	10,000	20,000	20,000
007	Goat Breeding	54,216	60,000	60,000	40,000	60,000	63,000
008	Various agricultural researches	49,618	50,000	20,000	0	0	0
009	Regional project for Middle East are	22,636	20,000	20,000	20,000	30,000	40,000
010	Establishing regional center in Tafil	0	100,000	100,000	810,000	0	0
011	Renovating and maintaining Al-Tawa	0	100,000	100,000	0	0	0
Program / Treasury		2,660,268	2,382,000	2,009,955	2,005,000	1,725,000	1,868,000
Total Program		6,136,965	5,809,000	5,382,955	6,505,000	7,458,000	7,863,000