

Chapter : 2201 Ministry of Agriculture

Creation:	The Ministry of Agriculture was established as per law no.(20) for the year 1973 and amended as per the agriculture law no.44 for the year 2002 and its amendments.
Vision :	Agricultural sector that is effective in reinforcing food safety, and achieving comprehensive development and luxury for farmers, provided that this sector shall be considerate regarding the sustainability of resources' usage.
Mission:	Working on organizing and developing the agricultural sector, for the purpose of an agricultural product that is advanced, growing, various and complete, that preserves environment and natural resources, and reinforces self-reliance in producing food, provided that this sector should be consistent with the demands of local, regional and international markets.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

Major Issues and Challenges which face the Ministry / Department:

- Low growth rates in the agricultural sector.

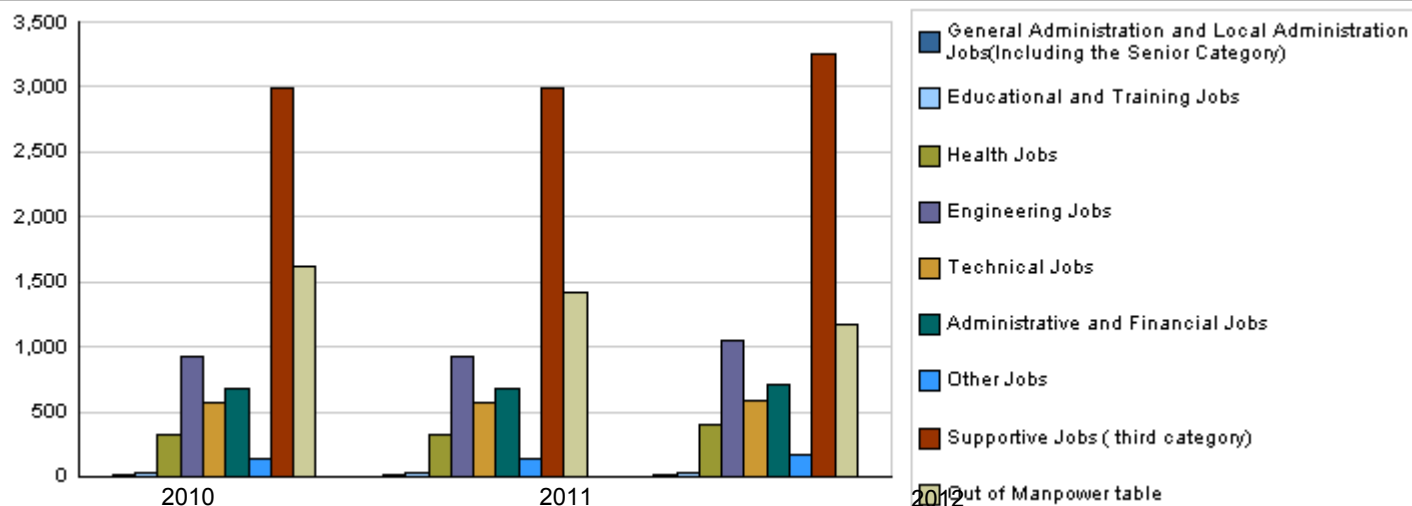
CHAPTER : 2201 Ministry of Agriculture

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		
				2010	2011	2011	2012	2013	2014
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.	2008	%3.3	%3.5	%3.7	%3.7	%3.7	%3.7	%3.7
	2 Size of reclaimed lands for agriculture(donum).	2008	16000	16000	9000	5000	9400	9500	9500
	3 Increased productivity of water harvest (m3).	2006	%53	%71	%77	%77	%83	%90	%96
2 - Upgrading the institutional efficiency of the Ministry of Agriculture	1 Satisfaction degree of stakeholders.	2006	%70	%70	%75	%75	%75	%78	%80
	2 Degree of farmers satisfaction	2008	%70	%75	%80	%80	%85	%85	%88
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock	1 Quantity of red meats production(ton).	2006	75.8	71	70	70	69	68	65
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	279.9	371.3	380	380	390	400	420
	2 Number of imported fruitful nurseries and trees.	2008	10	100	100	100	100	100	100
	3 Quantity of produced fruits and vegetables (ton).	2008	2558	2600	2600	2600	2600	2600	2600

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and leading jobs	11	3	14	11	3	14	15	3	18
Educational and Training Jobs	Educational and Leadership jo	21	9	30	21	9	30	21	9	30
Health Jobs	Physician	202	55	257	202	55	257	223	59	282
	Associate nurse	60	0	60	60	0	60	100	0	100
	Other jobs	6	5	11	6	5	11	8	7	15
	Pharmacist	1	1	2	1	1	2	1	1	2
Engineering Jobs	Engineer	743	149	892	743	149	892	843	163	1006
	Other jobs	28	10	38	28	10	38	35	12	47
Technical Jobs	Technical jobs	396	170	566	396	170	566	408	174	582
Administrative and Financial Jobs	Administrative and financial jo	468	210	678	468	210	678	490	218	708
Other Jobs	Other jobs	105	40	145	105	40	145	120	45	165
Supportive Jobs (third category)	Supportive employee(driver, t	2412	577	2989	2412	577	2989	2742	504	3246
Total		4453	1229	5682	4453	1229	5682	5006	1195	6201
Out of Manpower table	Daily workers	1122	493	1615	1112	300	1412	897	280	1177
Grand Total		5575	1722	7297	5565	1529	7094	5903	1475	7378
Total Cost of Salaries		17315610	4798835	22114445	20667000	5728000	26395000	21473000	5763000	27236000



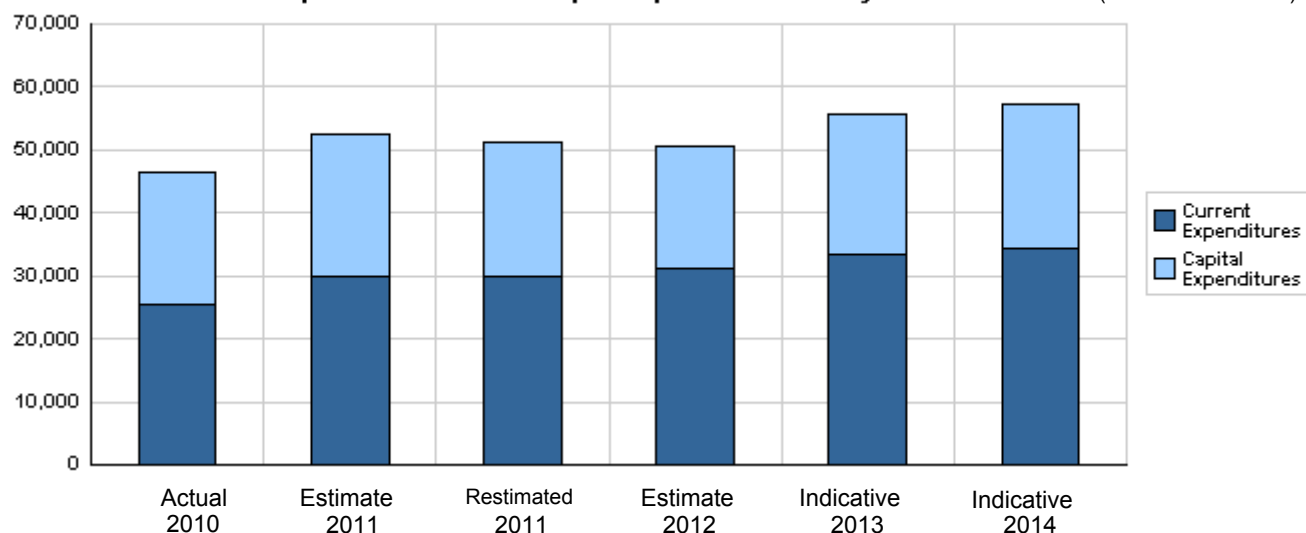
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2011	Estimated 2012												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of agricultural stations.	2008	23	28	5	2	2	0	0	9	1	1	3	1	3	1	28
2	Number 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 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	20,457,198	24,328,000	24,328,000	25,141,000	27,129,000	28,012,000
2121	Social Security Contributions	1,657,247	2,067,000	2,067,000	2,095,000	2,205,000	2,275,000
2211	Use of Goods and Services	2,651,070	2,559,000	2,559,000	2,623,000	2,766,000	2,886,000
2511	Subsidies to public corporations	700,000	740,000	740,000	950,000	950,000	950,000
2631	Subsidy to public gov. units	40,000	40,000	40,000	234,000	261,000	190,000
2821	Other current expenses	25,028	48,000	48,000	42,000	42,000	42,000
Total current expenditures		25,530,543	29,782,000	29,782,000	31,085,000	33,353,000	34,355,000
Capital Expenditures							
2111	Salaries, Wages and allowances	6,509,446	6,600,000	5,872,900	6,637,000	7,142,000	7,237,000
2121	Social Security Contributions	548,416	723,000	652,600	766,000	814,000	841,000
2211	Use of Goods and Services	2,892,809	3,296,500	3,052,000	2,352,500	2,791,500	2,925,500
2632	Subsidy to other public gov. units/capital	130,199	62,500	62,500	2,612,500	3,062,500	3,062,500
2822	Other Capital expenditures	200,181	635,000	605,000	530,000	638,000	655,000
3111	Buildings and Constructions	5,540,964	5,195,000	5,195,000	2,760,000	3,570,000	3,622,000
3112	Machinery and Equipment	481,662	2,312,000	2,254,000	912,000	522,000	507,000
3113	Other Fixed Assets	0	110,000	100,000	80,000	70,000	70,000
3122	Inventories	4,637,707	3,780,000	3,665,000	2,859,000	3,743,000	3,909,000
Total capital expenditures		20,941,384	22,714,000	21,459,000	19,509,000	22,353,000	22,829,000
Treasury		19,464,363	20,872,000	19,617,000	18,109,000	20,547,000	20,893,000
Loans		1,477,021	1,842,000	1,842,000	1,400,000	1,806,000	1,936,000
Total current and capital expenditures		46,471,927	52,496,000	51,241,000	50,594,000	55,706,000	57,184,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

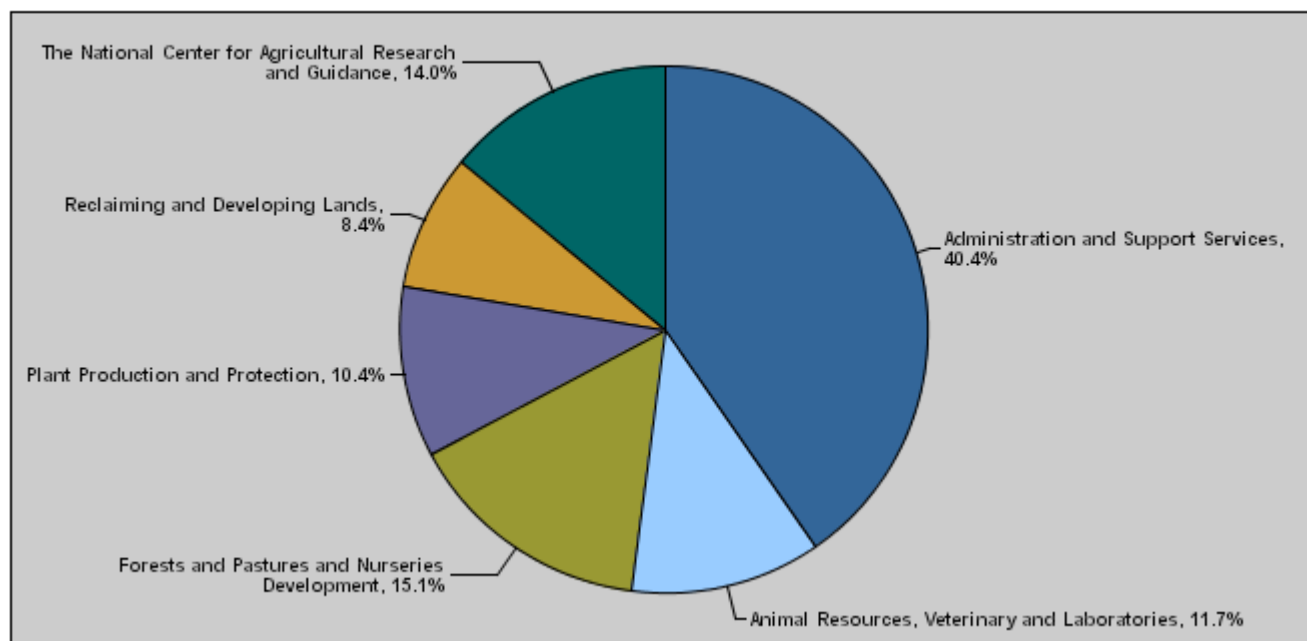


**Budget of Chapter 2201 - Ministry of Agriculture
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4001	Administration and Support Services	14,521,000	5,900,000	20,421,000
4005	Animal Resources, Veterinary and Laboratories	3,377,000	2,535,000	5,912,000
4010	Forests and Pastures and Nurseries Development	3,477,000	4,185,000	7,662,000
4015	Plant Production and Protection	3,668,000	1,592,000	5,260,000
4020	Reclaiming and Developing Lands	824,000	3,415,000	4,239,000
4025	The National Center for Agricultural Research and Guidance	5,218,000	1,882,000	7,100,000
Total		31,085,000	19,509,000	50,594,000

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program		2010	2011	2012	2013	2014
4001	Administration and Support Services	3098148	3386000	3783000	4267000	4385000
4025	The National Center for Agricultural Research and Guidanc	1130878	1245000	1250000	1313000	1355000
4005	Animal Resources, Veterinary and Laboratories	660580	725000	842000	830000	855000
4010	Forests and Pastures and Nurseries Development	293784	440000	402000	409000	422000
4015	Plant Production and Protection	403000	544000	586000	597000	615000
4020	Reclaiming and Developing Lands	140684	160000	154000	160000	165000
Total		5727074	6500000	7017000	7576000	7797000

4001	Administration and Support Services Program
------	---

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 2011 estimated with (2521) staff, including (1980) males and (541) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Number of compliants.	2009	%37.4	%13	%39	%10	%39	%40	%41
2	Number of violations discovered in the Ministry by government regulatory authorities(explanation).	2009	40	40	30	30	30	25	20
3	Time period average to complete recruitment procedures(day).	2008	30	20	10	13	10	9	7
4	Percentage of employees satisfaction of the training provided to them by trainers from outside the Ministry.	2008	%65	%70	%75	%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	
		2010	2011	2011	2012	2013	2014
Current Expenditures		12,319,294	13,545,000	13,545,000	14,521,000	16,371,000	16,825,000
601	Administrative and Support Service	12,319,294	13,545,000	13,545,000	14,521,000	16,371,000	16,825,000
Capital Expenditures		5,890,745	3,928,000	3,359,000	5,900,000	6,725,000	6,856,000
001	Administration Project	4,057,165	3,205,000	2,816,000	2,770,000	3,018,000	3,138,000
002	Establishing agricultural risk fund	44,424	0	0	2,550,000	3,000,000	3,000,000
003	Reinforcing the institutional abilities	33,284	125,000	100,000	125,000	130,000	140,000
006	Developing Agricultural Region of AI	398,807	560,000	405,000	455,000	577,000	578,000
007	Increasing the income of poor familie	1,347,673	0	0	0	0	0
008	Developing horticultural Exports	9,392	38,000	38,000	0	0	0
Program / Treasury		5,890,745	3,928,000	3,359,000	5,900,000	6,725,000	6,856,000
Total Program		18,210,039	17,473,000	16,904,000	20,421,000	23,096,000	23,681,000

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

4005	Animal Resources, Veterinary and Laboratories Program
------	---

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 2011 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		
				2010	2011	2011	2012	2013	2014
3	Number of improved females that are distributed on livestock breeders.	2006	%41	%45	%46	%46	%47	%48	%49
4	Number of types of diseases that included in the diagnosis.	2006	322	500	400	400	400	400	400
5	Number of the annually tested samples of diseases	2006	40	60	60	60	60	61	62

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

Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Current Expenditures		2,655,620	2,926,000	2,926,000	3,377,000	3,330,000	3,448,000
601	Sustaining veterinary labs and anima	2,655,620	2,926,000	2,926,000	3,377,000	3,330,000	3,448,000
Capital Expenditures		3,360,063	2,727,000	2,540,000	2,535,000	3,262,000	3,269,000
001	Animal Resources, Veterinary and La	1,286,264	1,142,000	955,000	1,015,000	1,127,000	1,134,000
002	Epidemical Survey for Human and An	89,137	110,000	110,000	100,000	100,000	100,000
005	Numbering Livestock Project in the K	592	55,000	55,000	50,000	85,000	85,000
008	Combating Rabies	6,950	40,000	40,000	30,000	30,000	30,000
009	Equipping Bio-safety Level 3 lab	25,630	15,000	15,000	85,000	125,000	115,000
010	Preparation for Accreditation	35,936	50,000	50,000	50,000	50,000	50,000
011	Establishing and Expanding Veterina	210,000	100,000	100,000	150,000	500,000	500,000
013	Developing Sheep stations/AI-Walah/	209,452	165,000	165,000	195,000	185,000	185,000
014	Livestock protection and support fun	1,455,733	1,000,000	1,000,000	800,000	1,000,000	1,000,000
015	Bergesh and Dbin reservations	40,369	50,000	50,000	60,000	60,000	70,000
Program / Treasury		3,360,063	2,727,000	2,540,000	2,535,000	3,262,000	3,269,000
Total Program		6,015,683	5,653,000	5,466,000	5,912,000	6,592,000	6,717,000

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

4010

Forests and Pastures and Nurseries Development Program

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 2011 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		
				2010	2011	2011	2012	2013	2014
1	Number of damaged trees.	2006	4200	1600	1600	1500	1400	1300	1000
2	Number of cases submitted regarding forestry aggressions.	2008	5850	6640	7500	3750	7500	7500	7000
3	Developed pastoral reserved areas/(acers).	2008	4000	2450	2450	2450	2450	2450	2450
4	Number of productive trees.	2008	4000	4000	4000	4000	4000	4000	4000
5	Percentage of success in forested lands annually.	2008	%75	%75	%80	%80	%85	%87	%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	
		2010	2011	2011	2012	2013	2014
Current Expenditures		2,549,287	3,822,000	3,822,000	3,477,000	3,559,000	3,674,000
601	Raising forest awareness and guidan	2,549,287	3,822,000	3,822,000	3,477,000	3,559,000	3,674,000
Capital Expenditures		4,499,300	4,199,000	4,084,000	4,185,000	4,480,000	4,560,000
001	Forests and Pastures and Nurseries	2,962,579	3,096,000	3,089,000	3,300,000	3,575,000	3,655,000
002	Introducing Water Harvest Methods i	1,047,957	0	0	0	0	0
003	Pastures Development Project In Jor	232,192	255,000	255,000	290,000	290,000	240,000
004	Forestry Nursery Development	56,600	198,000	130,000	125,000	155,000	205,000
005	The Green Belt	124,445	150,000	150,000	130,000	150,000	150,000
007	Forestry Lands Surrounding the Dam	75,527	150,000	150,000	120,000	190,000	190,000
009	Protecting forests wealth	0	350,000	310,000	220,000	120,000	120,000
Program / Treasury		4,499,300	4,199,000	4,084,000	4,185,000	4,480,000	4,560,000
Total Program		7,048,587	8,021,000	7,906,000	7,662,000	8,039,000	8,234,000

4015	Plant Production and Protection Program
<u>Objective of the program :</u>	
To increase food and plant production and protect plant resources with the most recent prevention methods without harming the environment.	
<u>The strategic objective related to the program :</u>	
To contribute to increasing food production and agricultural products, protecting plant resources and providing fruitful and improved seedlings.	
<u>Directorates associated with the program :</u>	
1- Plant production directorate. 2- Plant prevention directorate. 3- Lands and irrigation directorate. 4- Olive unit.	
<u>Services provided by the program :</u>	
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.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 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		
				2010	2011	2011	2012	2013	2014
1	Number of fruitful trees and decoration plants.	2008	372000	322000	350000	400000	350000	350000	350000
2	Number of the new protected plant varieties.	2008	2.3	2	3	2	3	2	2
3	Quantities of environmentally harmful pesticides(ton).	2009	45	55	55	55	60	65	65
4	Areas damaged by epidemics and pests (acres).	2008	11330	8888	11000	9000	9000	9000	9000
5	Number of farmers using safety methods in combating.	2009	650	450	660	450	450	450	450
Appropriations OF Plant Production and Protection Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		2,512,184	3,403,000	3,403,000	3,668,000	3,731,000	3,846,000		
601	Plant production and protection man	2,512,184	3,403,000	3,403,000	3,668,000	3,731,000	3,846,000		
Capital Expenditures		2,332,148	3,876,400	3,700,000	1,592,000	1,987,000	2,072,000		
001	Plant Production and Protection Prog	1,804,513	1,531,400	1,355,000	1,347,000	1,632,000	1,717,000		
003	Supporting Fruit Trees/Japanese Gra	353,753	845,000	845,000	0	0	0		
004	Developing Mechanism Services to S	47,770	1,300,000	1,300,000	0	0	0		
005	Combating Housing Flies	46,482	100,000	100,000	100,000	200,000	200,000		
006	Combating Mediterranean Fly	50,000	50,000	50,000	50,000	50,000	50,000		
011	International Accreditation for labs	29,630	50,000	50,000	95,000	105,000	105,000		
Program / Treasury		2,332,148	3,876,400	3,700,000	1,592,000	1,987,000	2,072,000		
Total Program		4,844,332	7,279,400	7,103,000	5,260,000	5,718,000	5,918,000		

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

4020	Reclaiming and Developing Lands Program
------	---

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 2011 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		
				2010	2011	2011	2012	2013	2014
1	Reclaimed areas (acers).	2008	3651	3733	2700	1090	2700	2795	2890
2	Productivity capacity of water harvest(m3).	2008	260	260	260	260	260	260	260
3	Spring water loss minimization average which are maintained(m3).	2008	78000	300000	178000	0	178000	191000	198000
4	Area of reclaimed lands for agriculture(donum).	2008	16000	16000	9000	3610	9000	9475	9559
5	The increase in raining waters quantities harvested inside the farm(building wells) (m3).	2008	36000	75000	43000	10684	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	1.5	1.1	1.5	1.5	1.5
7	Lengths of maintained channels/ KM	2008	15	45	21	9	25	25	25
Appropriations OF Reclaiming and Developing Lands Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		752,118	855,000	855,000	824,000	859,000	886,000		
601	Management of lands development a	752,118	855,000	855,000	824,000	859,000	886,000		
Capital Expenditures		2,930,514	5,268,000	5,229,000	3,415,000	3,825,000	3,950,000		
001	Reclaiming and Developing Lands Pr	108,882	61,000	61,000	58,000	59,000	60,000		
016	Managing the natural resources for K	2,053,478	2,319,000	2,280,000	1,855,000	2,213,000	2,343,000		
018	Reclaiming lands	768,154	938,000	938,000	558,000	758,000	770,000		
020	Introduce water harvest methods in r	0	1,700,000	1,700,000	462,000	555,000	537,000		
021	Increase the income of the poor fami	0	250,000	250,000	482,000	240,000	240,000		
Program / Treasury		1,453,493	3,426,000	3,387,000	2,015,000	2,019,000	2,014,000		
Program / Loans		1,477,021	1,842,000	1,842,000	1,400,000	1,806,000	1,936,000		
Total Program		3,682,632	6,123,000	6,084,000	4,239,000	4,684,000	4,836,000		

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

4025	The National Center for Agricultural Research and Guidance Program
------	--

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 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 2011 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		
				2010	2011	2011	2012	2013	2014
1	Percentage of farmers adopting modern techniques.	2007	13525	18000	19000	19000	20000	20000	21000
2	Number of published scientific researches and papers.	2007	41	22	20	20	25	25	25
3	Percentage of researches goals achievement during the year.	2007	%40	%60	%65	%65	%70	%75	%80
4	Number of targeted farmers by training courses and workshops.	2007	3569	4100	4500	4500	4500	4500	5000
5	Quantity of water provided annually using modern methods and developed by the center.	2007	10	14	15	15	20	20	20
6	Number of introductory manuals and guides.	2007	29	16	15	15	15	20	20

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

Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		4,742,040	5,231,000	5,231,000	5,218,000	5,503,000	5,676,000
601	Agricultural guidance and research m	4,742,040	5,231,000	5,231,000	5,218,000	5,503,000	5,676,000
Capital Expenditures		1,928,614	2,715,600	2,547,000	1,882,000	2,074,000	2,122,000
001	The National Center for Agricultural R	758,564	1,260,000	1,212,000	865,000	877,000	878,000
002	Establishing Regional Center in Mafr	46,367	0	0	0	0	0
003	Agricultural Researches	159,847	250,000	250,000	200,000	200,000	200,000
004	Expanding the Building of Headquart	88,708	50,000	50,000	0	0	0
005	Training Center for Women in Jorda	12,180	17,000	17,000	17,000	17,000	17,000
006	Preparing and equipping training lab	8,360	15,000	15,000	10,000	10,000	10,000
007	Goat Breeding	31,155	45,000	45,000	38,000	38,000	40,000
009	Regional project for Middle East area	13,434	20,000	20,000	25,000	25,000	25,000
010	Establishing regional center in Tafil	809,999	0	0	0	0	0
013	Salty and dry environment studies ce	0	50,000	50,000	100,000	120,000	150,000
014	Fertilization through irrigation	0	343,600	313,000	345,000	445,000	445,000
015	Agricultural guide	0	600,000	510,000	252,000	312,000	327,000
016	The spread of virus bee diseases in t	0	30,000	30,000	30,000	30,000	30,000
017	Taking care of long-lived Romanian O	0	35,000	35,000	0	0	0
Program / Treasury		1,928,614	2,715,600	2,547,000	1,882,000	2,074,000	2,122,000

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

4025	The National Center for Agricultural Research and Guidance Program					
Appropriations OF The National Center for Agricultural Research and Guidance Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Capital Expenditures	1,928,614	2,715,600	2,547,000	1,882,000	2,074,000	2,122,000
Total Program	6,670,654	7,946,600	7,778,000	7,100,000	7,577,000	7,798,000

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						
					2010	2011	2011	2012	2013	2014
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.	2008	%3.3	%3.5	%3.7	%3.7	%3.7	%3.7	%3.7
	2	Size of reclaimed lands for agriculture(donum).	2008	16000	16000	9000	5000	9400	9500	9500
	3	Increased productivity of water harvest (m3).	2006	%53	%71	%77	%77	%83	%90	%96
2 - Upgrading the institutional efficiency of the Ministry of Agriculture	1	Satisfaction degree of stakeholders.	2006	%70	%70	%75	%75	%75	%78	%80
	2	Degree of farmers satisfaction	2008	%70	%75	%80	%80	%85	%85	%88
3 - Contributing to increasing food and agriculture production, developing and providing health protection for livestock	1	Quantity of red meats production(ton).	2006	75.8	71	70	70	69	68	65
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	279.9	371.3	380	380	390	400	420
	2	Number of imported fruitful nurseries and trees.	2008	10	100	100	100	100	100	100
	3	Quantity of produced fruits and vegetables (ton).	2008	2558	2600	2600	2600	2600	2600	2600

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2010	2011	2011	2012	2013	2014
1	4010	Forests and Pastures and Nurseries Development	1	Number of damaged trees.	2006	4200	1600	1600	1500	1400	1300	1000
			2	Number of cases submitted regarding forestry aggressions.	2008	5850	6640	7500	3750	7500	7500	7000
			3	Developed pastoral reserved areas/(acers).	2008	4000	2450	2450	2450	2450	2450	2450
			4	Number of productive trees.	2008	4000	4000	4000	4000	4000	4000	4000
			5	Percentage of success in forested lands annually.	2008	%75	%75	%80	%80	%85	%87	%90
	4020	Reclaiming and Developing Lands	1	Reclaimed areas (acers).	2008	3651	3733	2700	1090	2700	2795	2890
			2	Productivity capacity of water harvest(m3).	2008	260	260	260	260	260	260	260
			3	Spring water loss minimization average which are maintained(m3).	2008	78000	300000	178000	0	178000	191000	198000
			4	Area of reclaimed lands for agriculture(donum).	2008	16000	16000	9000	3610	9000	9475	9559
			5	The increase in raining waters quantities harvested inside the farm(building wells) (m3).	2008	36000	75000	43000	10684	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	1.5	1.1	1.5	1.5	1.5
			7	Lengths of maintained channels/ KM	2008	15	45	21	9	25	25	25
	4025	The National Center for Agricultural Research and Guidance	1	Percentage of farmers adopting modern techniques.	2007	13525	18000	19000	19000	20000	20000	21000
			2	Number of published scientific researches and papers.	2007	41	22	20	20	25	25	25
			3	Percentage of researches goals achievement during the year.	2007	%40	%60	%65	%65	%70	%75	%80
			4	Number of targeted farmers by training courses and workshops.	2007	3569	4100	4500	4500	4500	4500	5000
			5	Quantity of water provided annually using modern methods and developed by the center.	2007	10	14	15	15	20	20	20
			6	Number of introductory manuals and guides.	2007	29	16	15	15	15	20	20
2	4001	Administration and Support Services	1	Number of compliants.	2009	%37.4	%13	%39	%10	%39	%40	%41
			2	Number of violations discovered in the Ministry by government regulatory authorities(explanation).	2009	40	40	30	30	30	25	20
			3	Time period average to complete recruitment procedures(day).	2008	30	20	10	13	10	9	7
			4	Percentage of employees satisfaction of the training provided to them by trainers from outside the Ministry.	2008	%65	%70	%75	%72	%75	%77	%80
3	4005	Animal Resources, Veterinary and Laboratories	3	Number of improved females that are distributed on livestock breeders.	2006	%41	%45	%46	%46	%47	%48	%49
			4	Number of types of diseases that included in the diagnosis.	2006	322	500	400	400	400	400	400
			5	Number of the annually tested samples of diseases	2006	40	60	60	60	60	61	62
4	4015	Plant Production and Protection	1	Number of fruitful trees and decoration plants.	2008	372000	322000	350000	400000	350000	350000	350000
			2	Number of the new protected plant varieties.	2008	2.3	2	3	2	3	2	2
			3	Quantities of environmentally harmful pesticides(ton).	2009	45	55	55	55	60	65	65
			4	Areas damaged by epidemics and pests (acres).	2008	11330	8888	11000	9000	9000	9000	9000
			5	Number of farmers using safety methods in combating.	2009	650	450	660	450	450	450	450

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	4010	Forests and Pastures and Nurseries Development	Current	2549287	3822000	3822000	3477000	3559000	3674000
			Capital	4499300	4199000	4084000	4185000	4480000	4560000
			Total	7048587	8021000	7906000	7662000	8039000	8234000
	4020	Reclaiming and Developing Lands	Current	752118	855000	855000	824000	859000	886000
			Capital	2930514	5268000	5229000	3415000	3825000	3950000
			Total	3682632	6123000	6084000	4239000	4684000	4836000
	4025	The National Center for Agricultural Research and Guidance	Current	4742040	5231000	5231000	5218000	5503000	5676000
			Capital	1928614	2715600	2547000	1882000	2074000	2122000
			Total	6670654	7946600	7778000	7100000	7577000	7798000
2	4001	Administration and Support Services	Current	12319294	13545000	13545000	14521000	16371000	16825000
			Capital	5890745	3928000	3359000	5900000	6725000	6856000
			Total	18210039	17473000	16904000	20421000	23096000	23681000
3	4005	Animal Resources, Veterinary and Laboratories	Current	2655620	2926000	2926000	3377000	3330000	3448000
			Capital	3360063	2727000	2540000	2535000	3262000	3269000
			Total	6015683	5653000	5466000	5912000	6592000	6717000
4	4015	Plant Production and Protection	Current	2512184	3403000	3403000	3668000	3731000	3846000
			Capital	2332148	3876400	3700000	1592000	1987000	2072000
			Total	4844332	7279400	7103000	5260000	5718000	5918000
			Total of Current	25530543	29782000	29782000	31085000	33353000	34355000
			Total of Capital	20941384	22714000	21459000	19509000	22353000	22829000
			Total of Chapter	46471927	52496000	51241000	50594000	55706000	57184000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
4010	601	Raising forest awareness and guidance		2549287	3822000	3822000	3477000	3559000	3674000
		Total of Program		2549287	3822000	3822000	3477000	3559000	3674000
4020	601	Management of lands development and reclaiming		752118	855000	855000	824000	859000	886000
		Total of Program		752118	855000	855000	824000	859000	886000
4025	601	Agricultural guidance and research management		4742040	5231000	5231000	5218000	5503000	5676000
		Total of Program		4742040	5231000	5231000	5218000	5503000	5676000
4001	601	Administrative and Support Services		12319294	13545000	13545000	14521000	16371000	16825000
		Total of Program		12319294	13545000	13545000	14521000	16371000	16825000
4005	601	Sustaining veterinary labs and animal production plants		2655620	2926000	2926000	3377000	3330000	3448000
		Total of Program		2655620	2926000	2926000	3377000	3330000	3448000
4015	601	Plant production and protection management		2512184	3403000	3403000	3668000	3731000	3846000
		Total of Program		2512184	3403000	3403000	3668000	3731000	3846000
		Total		25530543	29782000	29782000	31085000	33353000	34355000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
4010	001	Forests and Pastures and Nurseries Development Program Administrat	2962579	3096000	3089000	3300000	3575000	3655000
	002	Introducing Water Harvest Methods in Pastures Lands/Japanese Grant	1047957	0	0	0	0	0
	003	Pastures Development Project In Jordan Badia	232192	255000	255000	290000	290000	240000
	004	Forestry Nursery Development	56600	198000	130000	125000	155000	205000
	005	The Green Belt	124445	150000	150000	130000	150000	150000
	007	Forestry Lands Surrounding the Dams	75527	150000	150000	120000	190000	190000
	009	Protecting forests wealth	0	350000	310000	220000	120000	120000
		Total of Program	4499300	4199000	4084000	4185000	4480000	4560000
4020	001	Reclaiming and Developing Lands Program Administration Project	108882	61000	61000	58000	59000	60000
	016	Managing the natural resources for Karak and At-Tafila governorates - 2	2053478	2319000	2280000	1855000	2213000	2343000
	018	Reclaiming lands	768154	938000	938000	558000	758000	770000
	020	Introduce water harvest methods in rangelands/ Japanese Grant	0	1700000	1700000	462000	555000	537000
	021	Increase the income of the poor families	0	250000	250000	482000	240000	240000
		Total of Program	2930514	5268000	5229000	3415000	3825000	3950000
4025	001	The National Center for Agricultural Research and Guidance Program A	758564	1260000	1212000	865000	877000	878000
	002	Establishing Regional Center in Mafrq	46367	0	0	0	0	0
	003	Agricultural Researches	159847	250000	250000	200000	200000	200000
	004	Expanding the Building of Headquarters	88708	50000	50000	0	0	0
	005	Training Center for Women in Jordan Badia for Food Manufacturing	12180	17000	17000	17000	17000	17000
	006	Preparing and equipping training labs	8360	15000	15000	10000	10000	10000
	007	Goat Breeding	31155	45000	45000	38000	38000	40000
	009	Regional project for Middle East areas	13434	20000	20000	25000	25000	25000
	010	Establishing regional center in Tafila	809999	0	0	0	0	0
	013	Salty and dry environment studies center for agricultural guidance and	0	50000	50000	100000	120000	150000
	014	Fertilization through irrigation	0	343600	313000	345000	445000	445000
	015	Agricultural guide	0	600000	510000	252000	312000	327000
	016	The spread of virus bee diseases in the Middle East	0	30000	30000	30000	30000	30000
	017	Taking care of long-lived Romanian Olive trees	0	35000	35000	0	0	0
		Total of Program	1928614	2715600	2547000	1882000	2074000	2122000
4001	001	Administration Project	4057165	3205000	2816000	2770000	3018000	3138000
	002	Establishing agricultural risk fund	44424	0	0	2550000	3000000	3000000
	003	Reinforcing the institutional abilities for the ministry of agriculture	33284	125000	100000	125000	130000	140000
	006	Developing Agricultural Region of Al-Sharah	398807	560000	405000	455000	577000	578000
	007	Increasing the income of poor families/Food Security	1347673	0	0	0	0	0
	008	Developing horticultural Exports	9392	38000	38000	0	0	0
		Total of Program	5890745	3928000	3359000	5900000	6725000	6856000
4005	001	Animal Resources, Veterinary and Laboratories Program Administration	1286264	1142000	955000	1015000	1127000	1134000
	002	Epidemical Survey for Human and Animals Shared Diseases	89137	110000	110000	100000	100000	100000
	005	Numbering Livestock Project in the Kingdom	592	55000	55000	50000	85000	85000
	008	Combating Rabies	6950	40000	40000	30000	30000	30000
	009	Equipping Bio-safty Level 3 lab	25630	15000	15000	85000	125000	115000
	010	Preparation for Accreditation	35936	50000	50000	50000	50000	50000
	011	Establishing and Expanding Veterinary Quarries	210000	100000	100000	150000	500000	500000
	013	Developing Sheep stations/Al-Walah/Al-Musherfeh/Al-Fajj	209452	165000	165000	195000	185000	185000
	014	Livestock protection and support fund	1455733	1000000	1000000	800000	1000000	1000000
	015	Bergesh and Dbin reservations	40369	50000	50000	60000	60000	70000
		Total of Program	3360063	2727000	2540000	2535000	3262000	3269000

Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
4015	001	Plant Production and Protection Program Administration Project		1804513	1531400	1355000	1347000	1632000	1717000
	003	Supporting Fruit Trees/Japanese Grant		353753	845000	845000	0	0	0
	004	Developing Mechanism Services to Serve Farmers/Japanese Grant		47770	1300000	1300000	0	0	0
	005	Combating Housing Flies		46482	100000	100000	100000	200000	200000
	006	Combating Mediterranean Fly		50000	50000	50000	50000	50000	50000
	011	International Accreditation for labs		29630	50000	50000	95000	105000	105000
		Total of Program		2332148	3876400	3700000	1592000	1987000	2072000
		Total		20941384	22714000	21459000	19509000	22353000	22829000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	4010	Forests and Pastures and Nurseries	Current	2549287	3822000	3822000	3477000	3559000	3674000
			Capital	4499300	4199000	4084000	4185000	4480000	4560000
			Treasury	4499300	4199000	4084000	4185000	4480000	4560000
			Loans	0	0	0	0	0	0
			Total of Program	7048587	8021000	7906000	7662000	8039000	8234000
1	4020	Reclaiming and Developing Lands	Current	752118	855000	855000	824000	859000	886000
			Capital	2930514	5268000	5229000	3415000	3825000	3950000
			Treasury	1453493	3426000	3387000	2015000	2019000	2014000
			Loans	1477021	1842000	1842000	1400000	1806000	1936000
			Total of Program	3682632	6123000	6084000	4239000	4684000	4836000
1	4025	The National Center for Agricultural	Current	4742040	5231000	5231000	5218000	5503000	5676000
			Capital	1928614	2715600	2547000	1882000	2074000	2122000
			Treasury	1928614	2715600	2547000	1882000	2074000	2122000
			Loans	0	0	0	0	0	0
			Total of Program	6670654	7946600	7778000	7100000	7577000	7798000
2	4001	Administration and Support Service	Current	12319294	13545000	13545000	14521000	16371000	16825000
			Capital	5890745	3928000	3359000	5900000	6725000	6856000
			Treasury	5890745	3928000	3359000	5900000	6725000	6856000
			Loans	0	0	0	0	0	0
			Total of Program	18210039	17473000	16904000	20421000	23096000	23681000
3	4005	Animal Resources, Veterinary and L	Current	2655620	2926000	2926000	3377000	3330000	3448000
			Capital	3360063	2727000	2540000	2535000	3262000	3269000
			Treasury	3360063	2727000	2540000	2535000	3262000	3269000
			Loans	0	0	0	0	0	0
			Total of Program	6015683	5653000	5466000	5912000	6592000	6717000
4	4015	Plant Production and Protection	Current	2512184	3403000	3403000	3668000	3731000	3846000
			Capital	2332148	3876400	3700000	1592000	1987000	2072000
			Treasury	2332148	3876400	3700000	1592000	1987000	2072000
			Loans	0	0	0	0	0	0
			Total of Program	4844332	7279400	7103000	5260000	5718000	5918000
			Total of Chapter	46471927	52496000	51241000	50594000	55706000	57184000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	975874	945000	945000	984000	1026000	1055000
	102	Permanent Unclassified Employees' Salarie	4498057	5325000	5325000	5480000	5847000	6021000
	103	Contract Employees' Salaries	30224	47000	47000	47000	49000	49000
	105	Personal Cost of Living Allowance	8281425	10028000	10028000	10390000	11369000	11722000
	106	Family Allowance	735655	1025000	1025000	944000	1079500	1115500
	107	Basic Allowance	1540751	1829000	1829000	1757000	1964000	2060000
	110	Overtime Allowance	184856	113000	113000	150000	130000	135000
	111	Additional Allowance	2535179	2570000	2570000	2604000	2785000	2861000
	112	Other Allowances	78776	82000	82000	85000	92000	95000
	113	Transportation Allowance	518587	600000	600000	685000	692500	697500
	114	Transport Allowance	257409	465000	465000	560000	534500	539000
	115	Field Visit Allowance	99191	39000	39000	55000	60500	62000
	116	Employees' bonuses	721214	1260000	1260000	1400000	1500000	1600000
Total			20457198	24328000	24328000	25141000	27129000	28012000
2121		Social Security Contributions						
	301	Social Security	1657247	2067000	2067000	2095000	2205000	2275000
Total			1657247	2067000	2067000	2095000	2205000	2275000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	316057	335000	335000	470000	471000	482000
	202	Telecommunications Services	204825	205000	205000	197000	213000	211000
	203	Water	59992	41000	41000	45000	46000	53000
	204	Electricity	230113	173000	173000	170000	189000	188000
	205	Fuels	569204	568000	568000	552000	582000	606000
	206	Maintenance of Machines, furniture and acc	80083	83000	83000	78000	86000	96000
	207	Maintenance of Vehicles, Heavy Duty Machi	447820	340000	340000	320000	325000	330000
	208	Repair and maintenance of buildings and ac	28608	25000	25000	25000	27000	31000
	209	Office Supplies	86973	106000	106000	95000	112000	120000
	210	Raw materials (Medicines, Clothes, Food, F	127269	172000	172000	155000	175000	204000
	211	Cleaning Services and supplies (including	38523	47000	47000	49000	53000	61000
	212	Insurance	345875	320000	320000	325000	331000	333000
	213	Official Travel Missions	61492	74000	74000	69000	73000	80000
	214	Other goods and services expenses	54236	70000	70000	73000	83000	91000
Total			2651070	2559000	2559000	2623000	2766000	2886000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	700000	740000	740000	950000	950000	950000
Total			700000	740000	740000	950000	950000	950000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	40000	40000	40000	234000	261000	190000
Total			40000	40000	40000	234000	261000	190000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	14053	25000	25000	20000	28000	28000
	305	Non-Employees' Bonuses	10975	23000	23000	22000	14000	14000
Total			25028	48000	48000	42000	42000	42000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2201 Ministry of Agriculture

(In JDs)

Total of Chapter	25530543	29782000	29782000	31085000	33353000	34355000
------------------	----------	----------	----------	----------	----------	----------

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	379011	330000	330000	380000	410000	420000
	102	Permanent Unclassified Employees' Salaries	1946971	2180000	2180000	2445000	2690000	2800000
	103	Contract Employees' Salaries	24188	40000	40000	40000	40000	40000
	105	Personal Cost of Living Allowance	3553411	3835000	3835000	3935000	4993000	5125000
	106	Family Allowance	325607	440000	440000	422000	500000	509000
	107	Basic Allowance	637360	738000	738000	697000	855000	905000
	110	Overtime Allowance	94891	5000	5000	50000	10000	10000
	111	Additional Allowance	715156	700000	700000	724000	844000	860000
	112	Other Allowances	77721	80000	80000	83000	90000	93000
	113	Transportation Allowance	433817	499000	499000	570000	575000	577000
	114	Transport Allowance	193295	370000	370000	450000	420000	424000
	115	Field Visit Allowance	79783	15000	15000	30000	35000	35000
	116	Employees' bonuses	422512	910000	910000	680000	780000	880000
Total			8883723	10142000	10142000	10506000	12242000	12678000
2121		Social Security Contributions						
	301	Social Security	699322	754000	754000	905000	963000	991000
Total			699322	754000	754000	905000	963000	991000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	303651	320000	320000	450000	450000	460000
	202	Telecommunications Services	129894	130000	130000	130000	132000	130000
	203	Water	28998	30000	30000	34000	35000	40000
	204	Electricity	111979	113000	113000	115000	122000	120000
	205	Fuels	430549	435000	435000	432000	420000	440000
	206	Maintenance of Machines, furniture and acc	29992	30000	30000	35000	38000	40000
	207	Maintenance of Vehicles, Heavy Duty Machin	406849	310000	310000	300000	300000	300000
	208	Repair and maintenance of buildings and acc	23906	20000	20000	20000	21000	25000
	209	Office Supplies	49868	50000	50000	44000	53000	60000
	210	Raw materials (Medicines, Clothes, Food, Fi	44694	40000	40000	35000	48000	50000
	211	Cleaning Services and supplies (including c	12751	18000	18000	21000	20000	25000
	212	Insurance	326201	295000	295000	300000	300000	300000
	213	Official Travel Missions	37714	40000	40000	35000	35000	38000
	214	Other goods and services expenses	34175	31000	31000	34000	40000	47000
Total			1971221	1862000	1862000	1985000	2014000	2075000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	700000	700000	700000	850000	850000	850000
	021	general Federation of Jordanian Farmers	100000	100000	100000	250000	250000	250000
	076	Supporting farmers loans interests	600000	600000	600000	600000	600000	600000
Total			700000	700000	700000	850000	850000	850000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	40000	40000	40000	234000	261000	190000
	026	Jordan Cooperative Corporation	40000	40000	40000	234000	261000	190000
Total			40000	40000	40000	234000	261000	190000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	14053	25000	25000	20000	28000	28000
	305	Non-Employees' Bonuses	10975	22000	22000	21000	13000	13000
Total			25028	47000	47000	41000	41000	41000
Total of Activity			12319294	13545000	13545000	14521000	16371000	16825000
Total of Program			12319294	13545000	13545000	14521000	16371000	16825000

Program : 4005 - Animal Resources, Veterinary and Laboratories								
Activity : 601 - Sustaining veterinary labs and animal production plants								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	128164	120000	120000	130000	132000	135000
	102	Permanent Unclassified Employees' Salaries	477895	470000	470000	560000	571000	580000
	105	Personal Cost of Living Allowance	902977	1030000	1030000	1200000	1102000	1168000
	106	Family Allowance	68445	100000	100000	85000	124000	125000
	107	Basic Allowance	177592	200000	200000	215000	246000	247000
	111	Additional Allowance	467579	450000	450000	485000	462000	465000
	112	Other Allowances	551	1000	1000	1000	1000	1000
	113	Transportation Allowance	14939	16000	16000	25000	25000	25000
	114	Transport Allowance	11272	20000	20000	30000	32000	32000
	116	Employees' bonuses	0	0	0	100000	100000	100000
Total			2249414	2407000	2407000	2831000	2795000	2878000
2121		Social Security Contributions						
	301	Social Security	250000	313000	313000	350000	327000	332000
Total			250000	313000	313000	350000	327000	332000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17974	20000	20000	21000	21000	21000
	203	Water	8978	3000	3000	4000	4000	5000
	204	Electricity	19669	0	0	0	0	0
	205	Fuels	27943	35000	35000	35000	40000	40000
	206	Maintenance of Machines, furniture and acc	5006	5000	5000	5000	5000	5000
	209	Office Supplies	6803	10000	10000	10000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Fi	56082	112000	112000	100000	105000	132000
	211	Cleaning Services and supplies (including c	2993	4000	4000	4000	5000	5000
	213	Official Travel Missions	7458	8000	8000	8000	8000	10000
	214	Other goods and services expenses	3300	9000	9000	9000	10000	10000
Total			156206	206000	206000	196000	208000	238000
Total of Activity			2655620	2926000	2926000	3377000	3330000	3448000
Total of Program			2655620	2926000	2926000	3377000	3330000	3448000
Program : 4010 - Forests and Pastures and Nurseries Development								
Activity : 601 - Raising forest awareness and guidance								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	87181	90000	90000	88000	89000	94000
	102	Permanent Unclassified Employees' Salaries	570915	900000	900000	735000	743000	755000
	105	Personal Cost of Living Allowance	1066217	1695000	1695000	1600000	1600000	1646000
	106	Family Allowance	104638	175000	175000	150000	153000	162000
	107	Basic Allowance	174647	250000	250000	225000	231000	238000
	111	Additional Allowance	175891	200000	200000	180000	182000	195000
	114	Transport Allowance	23842	30000	30000	30000	31500	32000
	115	Field Visit Allowance	17408	20000	20000	20000	20500	22000
	116	Employees' bonuses	0	0	0	100000	100000	100000
Total			2220739	3360000	3360000	3128000	3150000	3244000
2121		Social Security Contributions						
	301	Social Security	223838	370000	370000	260000	300000	315000
Total			223838	370000	370000	260000	300000	315000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19994	20000	20000	21000	22000	22000
	203	Water	16795	3000	3000	2000	1000	1000
	204	Electricity	24771	0	0	0	0	0
	205	Fuels	29773	38000	38000	35000	54000	58000
	206	Maintenance of Machines, furniture and acc	4965	5000	5000	5000	5000	5000
	209	Office Supplies	3557	8000	8000	8000	8000	9000
	211	Cleaning Services and supplies (including c	1000	5000	5000	5000	5000	5000
	213	Official Travel Missions	3275	6000	6000	6000	6000	7000
	214	Other goods and services expenses	580	7000	7000	7000	8000	8000
Total			104710	92000	92000	89000	109000	115000
Total of Activity			2549287	3822000	3822000	3477000	3559000	3674000
Total of Program			2549287	3822000	3822000	3477000	3559000	3674000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 2201 - Ministry of Agriculture

(In JDs)

Program : 4015 - Plant Production and Protection								
Activity : 601 - Plant production and protection management								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	153855	175000	175000	150000	154000	159000
	102	Permanent Unclassified Employees' Salaries	504308	700000	700000	725000	740000	755000
	105	Personal Cost of Living Allowance	990991	1436000	1436000	1600000	1613000	1667000
	106	Family Allowance	87676	150000	150000	135000	137000	138000
	107	Basic Allowance	190000	275000	275000	250000	256000	272000
	111	Additional Allowance	414594	400000	400000	435000	446000	457000
	112	Other Allowances	504	1000	1000	1000	1000	1000
	113	Transportation Allowance	12956	17000	17000	20000	20000	22000
	116	Employees' bonuses	0	0	0	100000	100000	100000
Total			2354884	3154000	3154000	3416000	3467000	3571000
2121		Social Security Contributions						
	301	Social Security	140000	218000	218000	220000	230000	240000
Total			140000	218000	218000	220000	230000	240000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acc	7996	8000	8000	8000	9000	10000
	209	Office Supplies	481	8000	8000	8000	9000	9000
	213	Official Travel Missions	970	5000	5000	6000	6000	6000
	214	Other goods and services expenses	7853	10000	10000	10000	10000	10000
Total			17300	31000	31000	32000	34000	35000
Total of Activity			2512184	3403000	3403000	3668000	3731000	3846000
Total of Program			2512184	3403000	3403000	3668000	3731000	3846000
Program : 4020 - Reclaiming and Developing Lands								
Activity : 601 - Management of lands development and reclaiming								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	39359	40000	40000	41000	41000	42000
	102	Permanent Unclassified Employees' Salaries	150205	150000	150000	140000	147000	151000
	105	Personal Cost of Living Allowance	269829	307000	307000	280000	286000	296000
	106	Family Allowance	24289	30000	30000	25000	30500	31500
	107	Basic Allowance	55774	60000	60000	55000	56000	59000
	111	Additional Allowance	131173	120000	120000	130000	131000	134000
	113	Transportation Allowance	12920	18000	18000	15000	16500	17500
	116	Employees' bonuses	0	0	0	50000	50000	50000
Total			683549	725000	725000	736000	758000	781000
2121		Social Security Contributions						
	301	Social Security	54999	103000	103000	60000	72000	74000
Total			54999	103000	103000	60000	72000	74000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and acc	5994	10000	10000	10000	10000	11000
	209	Office Supplies	5550	10000	10000	10000	10000	10000
	213	Official Travel Missions	1075	2000	2000	3000	3000	4000
	214	Other goods and services expenses	951	5000	5000	5000	6000	6000
Total			13570	27000	27000	28000	29000	31000
Total of Activity			752118	855000	855000	824000	859000	886000
Total of Program			752118	855000	855000	824000	859000	886000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

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 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	188304	190000	190000	195000	200000	205000
	102	Permanent Unclassified Employees' Salaries	847763	925000	925000	875000	956000	980000
	103	Contract Employees' Salaries	6036	7000	7000	7000	9000	9000
	105	Personal Cost of Living Allowance	1498000	1725000	1725000	1775000	1775000	1820000
	106	Family Allowance	125000	130000	130000	127000	135000	150000
	107	Basic Allowance	305378	306000	306000	315000	320000	339000
	110	Overtime Allowance	89965	108000	108000	100000	120000	125000
	111	Additional Allowance	630786	700000	700000	650000	720000	750000
	113	Transportation Allowance	43955	50000	50000	55000	56000	56000
	114	Transport Allowance	29000	45000	45000	50000	51000	51000
	115	Field Visit Allowance	2000	4000	4000	5000	5000	5000
	116	Employees' bonuses	298702	350000	350000	370000	370000	370000
Total			4064889	4540000	4540000	4524000	4717000	4860000
2121		Social Security Contributions						
	301	Social Security	289088	309000	309000	300000	313000	323000
Total			289088	309000	309000	300000	313000	323000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	12406	15000	15000	20000	21000	22000
	202	Telecommunications Services	36963	35000	35000	25000	38000	38000
	203	Water	5221	5000	5000	5000	6000	7000
	204	Electricity	73694	60000	60000	55000	67000	68000
	205	Fuels	80939	60000	60000	50000	68000	68000
	206	Maintenance of Machines, furniture and acc	26130	25000	25000	15000	19000	25000
	207	Maintenance of Vehicles, Heavy Duty Machin	40971	30000	30000	20000	25000	30000
	208	Repair and maintenance of buildings and acc	4702	5000	5000	5000	6000	6000
	209	Office Supplies	20714	20000	20000	15000	22000	22000
	210	Raw materials (Medicines, Clothes, Food, Fi	26493	20000	20000	20000	22000	22000
	211	Cleaning Services and supplies (including c	21779	20000	20000	19000	23000	26000
	212	Insurance	19674	25000	25000	25000	31000	33000
	213	Official Travel Missions	11000	13000	13000	11000	15000	15000
	214	Other goods and services expenses	7377	8000	8000	8000	9000	10000
Total			388063	341000	341000	293000	372000	392000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	0	40000	40000	100000	100000	100000
	076	Supporting farmers loans interests	0	40000	40000	100000	100000	100000
Total			0	40000	40000	100000	100000	100000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	1000	1000	1000	1000	1000
Total			0	1000	1000	1000	1000	1000
Total of Activity			4742040	5231000	5231000	5218000	5503000	5676000
Total of Program			4742040	5231000	5231000	5218000	5503000	5676000
Total of Chapter			25530543	29782000	29782000	31085000	33353000	34355000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 2201 Ministry of Agriculture

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	574204	1162000	994000	917000	1017000	1017000
	502	Wages	5935242	5438000	4878900	5720000	6125000	6220000
		Total	6509446	6600000	5872900	6637000	7142000	7237000
2121		Social Security Contributions						
	517	Social Security	548416	723000	652600	766000	814000	841000
		Total	548416	723000	652600	766000	814000	841000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	177391	389400	292500	239000	290000	287000
	512	Operating and maintenance Expenses	2715418	2907100	2759500	2113500	2501500	2638500
		Total	2892809	3296500	3052000	2352500	2791500	2925500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	130199	62500	62500	2612500	3062500	3062500
		Total	130199	62500	62500	2612500	3062500	3062500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	200181	635000	605000	530000	638000	655000
		Total	200181	635000	605000	530000	638000	655000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	5540964	5195000	5195000	2760000	3570000	3622000
		Total	5540964	5195000	5195000	2760000	3570000	3622000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	352662	897000	839000	567000	502000	507000
	506	Vehicles and Heavy Duty Machines	129000	1415000	1415000	345000	20000	0
		Total	481662	2312000	2254000	912000	522000	507000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	110000	100000	80000	70000	70000
		Total	0	110000	100000	80000	70000	70000
3122		Inventories						
	503	Materials and supplies	4637707	3780000	3665000	2859000	3743000	3909000
		Total	4637707	3780000	3665000	2859000	3743000	3909000
		Total of Chapter	20941384	22714000	21459000	19509000	22353000	22829000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	169418	68000	68000	100000	100000	100000
	003	Travel allowance	18786	30000	20000	20000	20000	20000
	004	Bonuses	9886	540000	401000	400000	500000	500000
		Total of Item	198090	638000	489000	520000	620000	620000
	502	Wages						
	001	Wages	1507936	1092000	966400	1200000	1220000	1230000
		Total of Item	1507936	1092000	966400	1200000	1220000	1230000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	149732	193000	158600	200000	210000	220000
		Total of Item	149732	193000	158600	200000	210000	220000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	31964	100000	40000	50000	50000	50000
		Total of Item	31964	100000	40000	50000	50000	50000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	0	0	10000	10000	10000
	003	Water	4933	10000	10000	13500	14500	14500
	004	Electricity	0	0	0	10000	10000	10000
	005	Fuels	34868	50000	50000	60000	65000	65000
	006	Apparatus, machines and equipm	5994	10000	10000	5000	5000	5000
	009	Fees	426	3000	3000	2000	3000	3000
	010	Sales tax	53	3000	3000	2000	3000	3000
	012	Subscriptions and Insurances	50000	76000	76000	70000	70000	70000
	013	Services Contracts	3602	7500	7500	10000	10000	10000
	015	Operating systems and software	0	0	0	25000	25000	25000
	025	Quds Claims and Compensations	1063383	400000	400000	100000	200000	300000
		Total of Item	1163259	559500	559500	307500	415500	515500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	034	Support miscellaneous governme	85775	62500	62500	62500	62500	62500
		Total of Item	85775	62500	62500	62500	62500	62500

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	489441	0	0	0	0	0
		Total of Item	489441	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	9615	70000	50000	50000	50000	50000
	003	Office apparatus and equipment	8967	20000	20000	30000	30000	30000
	007	Agricultural Apparatus and Equip	14654	0	0	0	0	0
	012	Air Conditioners	0	0	0	15000	0	0
	019	Communcation Devices	0	0	0	15000	0	0
	023	Electricity equipment	8161	20000	20000	30000	30000	30000
		Total of Item	41397	110000	90000	140000	110000	110000
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	0	0	40000	0	0
	007	Tankers	0	0	0	100000	0	0
		Total of Item	0	0	0	140000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	50000	50000	50000	30000	30000
		Total of Item	0	50000	50000	50000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	389571	400000	400000	100000	300000	300000
		Total of Item	389571	400000	400000	100000	300000	300000
		Total of Project / Treasury	4057165	3205000	2816000	2770000	3018000	3138000
Project		002 Establishing agricultural risk fund						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	029	Agriculture Risk Fund	44424	0	0	2550000	3000000	3000000
		Total of Item	44424	0	0	2550000	3000000	3000000
		Total of Project / Treasury	44424	0	0	2550000	3000000	3000000
Project		003 Reinforcing the institutional abilities for the ministry of agriculture						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	33284	125000	100000	125000	130000	140000
		Total of Item	33284	125000	100000	125000	130000	140000
		Total of Project / Treasury	33284	125000	100000	125000	130000	140000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	68591	100000	94000	100000	100000	100000
		Total of Item	68591	100000	94000	100000	100000	100000
	502	Wages						
	001	Wages	128855	220000	71000	140000	200000	200000
		Total of Item	128855	220000	71000	140000	200000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	5566	5000	5000	6000	6000	7000
		Total of Item	5566	5000	5000	6000	6000	7000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	5000	5000	5000	5000	5000
	003	Water	19823	20000	20000	20000	21000	21000
	004	Electricity	24998	25000	25000	24000	30000	30000
	005	Fuels	58714	80000	80000	50000	100000	100000
	006	Apparatus, machines and equipm	7918	10000	10000	10000	10000	10000
		Total of Item	111453	140000	140000	109000	166000	166000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Constructi	64148	50000	50000	50000	50000	50000
		Total of Item	64148	50000	50000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	20194	40000	40000	0	0	0
	006	Supplies and Materials for labs	0	5000	5000	5000	5000	5000
	019	Other Spare parts	0	0	0	45000	50000	50000
		Total of Item	20194	45000	45000	50000	55000	55000
		Total of Project / Treasury	398807	560000	405000	455000	577000	578000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4001 Administration and Support Services								
Project		007 Increasing the income of poor families/Food Security						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	6611	0	0	0	0	0
	004	Bonuses	2870	0	0	0	0	0
		Total of Item	9481	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	17128	0	0	0	0	0
	008	Training expenses	3024	0	0	0	0	0
		Total of Item	20152	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	157341	0	0	0	0	0
	041	Animals stockyards	299487	0	0	0	0	0
		Total of Item	456828	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	861212	0	0	0	0	0
		Total of Item	861212	0	0	0	0	0
		Total of Project / Treasury	1347673	0	0	0	0	0
Project		008 Developing horticultural Exports						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	638	0	0	0	0	0
	013	Services Contracts	7378	10000	10000	0	0	0
		Total of Item	8016	10000	10000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	1376	28000	28000	0	0	0
		Total of Item	1376	28000	28000	0	0	0
		Total of Project / Treasury	9392	38000	38000	0	0	0
		Total of Program	5890745	3928000	3359000	5900000	6725000	6856000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	50096	42000	42000	0	0	0
	003	Travel allowance	10542	20000	20000	15000	15000	15000
		Total of Item	60638	62000	62000	15000	15000	15000
	502	Wages						
	001	Wages	299718	336000	224500	350000	350000	350000
		Total of Item	299718	336000	224500	350000	350000	350000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	98967	154000	118000	170000	175000	180000
		Total of Item	98967	154000	118000	170000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	15693	30000	20500	30000	31000	32000
		Total of Item	15693	30000	20500	30000	31000	32000
	512	Operating and maintenance Expense						
	003	Water	14902	20000	20000	20000	21000	22000
	004	Electricity	135181	30000	30000	35000	40000	40000
	005	Fuels	342286	75000	75000	50000	100000	100000
	006	Apparatus, machines and equipm	16993	25000	25000	20000	25000	25000
		Total of Item	509362	150000	150000	125000	186000	187000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	47520	40000	40000	50000	50000	50000
	057	Equipment, devices and screens f	0	0	0	10000	0	0
		Total of Item	47520	40000	40000	60000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	005	Labs Furnishing and Equipping La	0	0	0	20000	20000	20000
	009	Office Furniture and Apparatus	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	225965	300000	270000	200000	250000	250000
	003	Agricultural Supplies	28401	50000	50000	45000	50000	50000
		Total of Item	254366	350000	320000	245000	300000	300000
		Total of Project / Treasury	1286264	1142000	955000	1015000	1127000	1134000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	6490	10000	10000	0	0	0
		Total of Item	6490	10000	10000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	13470	0	0	0	0	0
		Total of Item	13470	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	0	100000	100000	100000	100000	100000
	003	Agricultural Supplies	69177	0	0	0	0	0
		Total of Item	69177	100000	100000	100000	100000	100000
		Total of Project / Treasury	89137	110000	110000	100000	100000	100000
Project		005 Numbering Livestock Project in the Kingdom						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	10000	10000	0	0	0
	015	Operating systems and software	0	10000	10000	10000	15000	15000
		Total of Item	0	20000	20000	10000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	592	0	0	0	0	0
		Total of Item	592	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	25000	25000	40000	70000	70000
		Total of Item	0	25000	25000	40000	70000	70000
		Total of Project / Treasury	592	55000	55000	50000	85000	85000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		008 Combating Rabies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	6950	25000	25000	30000	30000	30000
		Total of Item	6950	25000	25000	30000	30000	30000
		Total of Project / Treasury	6950	40000	40000	30000	30000	30000
Project		009 Equipping Bio-safety Level 3 lab						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	15000	15000	20000	40000	30000
		Total of Item	0	15000	15000	20000	40000	30000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	5000	5000	5000
	008	Training expenses	0	0	0	5000	5000	5000
	013	Services Contracts	0	0	0	10000	10000	10000
		Total of Item	0	0	0	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	30000	50000	50000
		Total of Item	0	0	0	30000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	25630	0	0	15000	15000	15000
		Total of Item	25630	0	0	15000	15000	15000
		Total of Project / Treasury	25630	15000	15000	85000	125000	115000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		010 Preparation for Accreditation						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	15000	15000	10000	10000	10000
	008	Training expenses	0	10000	10000	0	0	0
	009	Fees	0	10000	10000	0	0	0
	012	Subscriptions and Insurances	0	10000	10000	0	0	0
		Total of Item	0	45000	45000	10000	10000	10000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	35936	0	0	40000	40000	40000
		Total of Item	35936	0	0	40000	40000	40000
		Total of Project / Treasury	35936	50000	50000	50000	50000	50000
Project		011 Establishing and Expanding Veterinary Quarries						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	210000	100000	100000	150000	500000	500000
		Total of Item	210000	100000	100000	150000	500000	500000
		Total of Project / Treasury	210000	100000	100000	150000	500000	500000
Project		013 Developing Sheep stations/AI-Walah/AI-Musherfeh/AI-Fajij						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	034	Hanger Construction	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	0	45000	45000	40000	0	0
		Total of Item	0	45000	45000	40000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	209452	120000	120000	100000	180000	180000
		Total of Item	209452	120000	120000	100000	180000	180000
		Total of Project / Treasury	209452	165000	165000	195000	185000	185000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4005 Animal Resources, Veterinary and Laboratories								
Project		014 Livestock protection and support fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	1455733	1000000	1000000	800000	1000000	1000000
		Total of Item	1455733	1000000	1000000	800000	1000000	1000000
		Total of Project / Treasury	1455733	1000000	1000000	800000	1000000	1000000
Project		015 Bergesh and Dbin reservations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	40369	50000	50000	60000	60000	70000
		Total of Item	40369	50000	50000	60000	60000	70000
		Total of Project / Treasury	40369	50000	50000	60000	60000	70000
Total of Program			3360063	2727000	2540000	2535000	3262000	3269000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	002	Field allowance	3323	0	0	20000	20000	20000
	003	Travel allowance	6425	15000	15000	15000	15000	15000
		Total of Item	9748	15000	15000	35000	35000	35000
	502	Wages						
	001	Wages	2646948	2579000	2579000	2800000	3000000	3050000
		Total of Item	2646948	2579000	2579000	2800000	3000000	3050000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	129990	180000	180000	180000	205000	210000
		Total of Item	129990	180000	180000	180000	205000	210000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	14101	37000	35000	20000	30000	35000
		Total of Item	14101	37000	35000	20000	30000	35000
	512	Operating and maintenance Expense						
	003	Water	19886	20000	20000	20000	20000	20000
	004	Electricity	0	20000	20000	20000	20000	20000
	005	Fuels	74608	100000	100000	50000	100000	100000
	006	Apparatus, machines and equipm	4951	5000	5000	5000	5000	5000
	012	Subscriptions and Insurances	34635	35000	35000	30000	40000	40000
		Total of Item	134080	180000	180000	125000	185000	185000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	1226	0	0	0	0	0
	008	Survey Devices	0	5000	0	10000	10000	10000
		Total of Item	1226	5000	0	10000	10000	10000
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	26486	100000	100000	80000	100000	120000
		Total of Item	26486	100000	100000	80000	100000	120000
		Total of Project / Treasury	2962579	3096000	3089000	3300000	3575000	3655000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4010 Forests and Pastures and Nurseries Development								
Project		002 Introducing Water Harvest Methods in Pastures Lands/Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	726739	0	0	0	0	0
	016	Excavations and Wells Constructi	321218	0	0	0	0	0
		Total of Item	1047957	0	0	0	0	0
		Total of Project / Treasury	1047957	0	0	0	0	0
Project		003 Pastures Development Project In Jordan Badia						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	5000	5000	5000	5000	5000
	004	Bonuses	66226	100000	100000	100000	100000	100000
		Total of Item	66226	105000	105000	105000	105000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	1237	20000	20000	20000	20000	20000
		Total of Item	1237	20000	20000	20000	20000	20000
	512	Operating and maintenance Expense						
	004	Electricity	9710	10000	10000	10000	10000	10000
	005	Fuels	33072	50000	50000	50000	50000	50000
	008	Training expenses	0	10000	10000	5000	5000	5000
		Total of Item	42782	70000	70000	65000	65000	65000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	012	Veterinary Clinics Construction	0	0	0	50000	50000	0
		Total of Item	0	0	0	50000	50000	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	92000	0	0	0	0	0
		Total of Item	92000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	29947	60000	60000	50000	50000	50000
		Total of Item	29947	60000	60000	50000	50000	50000
		Total of Project / Treasury	232192	255000	255000	290000	290000	240000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4010 Forests and Pastures and Nurseries Development								
Project		004 Forestry Nursery Development						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	598	25000	25000	10000	20000	20000
	Total of Item		598	25000	25000	10000	20000	20000
	512	Operating and maintenance Expense						
	003	Water	4802	5000	5000	5000	5000	5000
	004	Electricity	9833	10000	10000	10000	10000	10000
	005	Fuels	19040	20000	20000	20000	20000	20000
	Total of Item		33675	35000	35000	35000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	017	Surface and Diving Pumps	0	8000	0	0	0	0
	Total of Item		0	8000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	0	30000	20000	0	0	0
	Total of Item		0	30000	20000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	22327	100000	50000	80000	100000	150000
	Total of Item		22327	100000	50000	80000	100000	150000
	Total of Project / Treasury		56600	198000	130000	125000	155000	205000
Project		005 The Green Belt						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	003	Water	4920	10000	10000	5000	5000	5000
	004	Electricity	4973	15000	15000	15000	15000	15000
	005	Fuels	10485	25000	25000	30000	30000	30000
	Total of Item		20378	50000	50000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	37000	0	0	0	0	0
	Total of Item		37000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	67067	100000	100000	80000	100000	100000
	Total of Item		67067	100000	100000	80000	100000	100000
	Total of Project / Treasury		124445	150000	150000	130000	150000	150000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4010 Forests and Pastures and Nurseries Development								
Project		007 Forestry Lands Surrounding the Dams						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	003	Water	4895	10000	10000	5000	5000	5000
	004	Electricity	9997	10000	10000	5000	5000	5000
	005	Fuels	14398	30000	30000	30000	30000	30000
		Total of Item	29290	50000	50000	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	033	Mobile home Construction	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	46237	100000	100000	80000	100000	100000
		Total of Item	46237	100000	100000	80000	100000	100000
		Total of Project / Treasury	75527	150000	150000	120000	190000	190000
Project		009 Protecting forests wealth						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	30000	20000	0	0	0
		Total of Item	0	30000	20000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	019	Communcation Devices	0	40000	40000	40000	40000	40000
		Total of Item	0	40000	40000	40000	40000	40000
	506	Vehicles and Heavy Duty Machines						
	017	Special Automobiles for Hazard M	0	200000	200000	0	0	0
	021	Anti-fire vehicles	0	0	0	100000	0	0
		Total of Item	0	200000	200000	100000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	80000	50000	80000	80000	80000
		Total of Item	0	80000	50000	80000	80000	80000
		Total of Project / Treasury	0	350000	310000	220000	120000	120000
		Total of Program	4499300	4199000	4084000	4185000	4480000	4560000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	43519	33000	33000	0	0	0
	003	Travel allowance	3631	10000	5000	5000	5000	5000
		Total of Item	47150	43000	38000	5000	5000	5000
	502	Wages						
	001	Wages	749815	734000	600000	700000	820000	850000
		Total of Item	749815	734000	600000	700000	820000	850000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	139980	160000	160000	180000	185000	190000
		Total of Item	139980	160000	160000	180000	185000	190000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	24400	9000	20000	20000	20000
	011	Irrigation grids maintenance	28691	25000	25000	20000	20000	20000
		Total of Item	28691	49400	34000	40000	40000	40000
	512	Operating and maintenance Expense						
	003	Water	16540	20000	20000	20000	20000	20000
	004	Electricity	95971	100000	100000	100000	100000	100000
	005	Fuels	128359	130000	130000	140000	150000	150000
	006	Apparatus, machines and equipm	4997	13000	11000	10000	10000	10000
	012	Subscriptions and Insurances	0	30000	10000	0	0	0
	999	n.e.c	0	2000	2000	2000	2000	2000
		Total of Item	245867	295000	273000	272000	282000	282000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	593010	250000	250000	150000	300000	350000
		Total of Item	593010	250000	250000	150000	300000	350000
		Total of Project / Treasury	1804513	1531400	1355000	1347000	1632000	1717000
Project		003 Supporting Fruit Trees/Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	191644	635000	635000	0	0	0
		Total of Item	191644	635000	635000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	162109	200000	200000	0	0	0
		Total of Item	162109	200000	200000	0	0	0
		Total of Project / Treasury	353753	845000	845000	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4015 Plant Production and Protection								
Project		004 Developing Mechanism Services to Serve Farmers/Japanese Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	47770	300000	300000	0	0	0
		Total of Item	47770	300000	300000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	008	Tractors	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	0	0	0
		Total of Project / Treasury	47770	1300000	1300000	0	0	0
Project		005 Combating Housing Flies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	46482	100000	100000	50000	150000	150000
		Total of Item	46482	100000	100000	50000	150000	150000
		Total of Project / Treasury	46482	100000	100000	100000	200000	200000
Project		006 Combating Mediterranean Fly						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
		Total of Project / Treasury	50000	50000	50000	50000	50000	50000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	009	Labs and Measurement Devices	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	29630	0	0	20000	20000	20000
	006	Supplies and Materials for labs	0	50000	50000	40000	50000	50000
		Total of Item	29630	50000	50000	60000	70000	70000
		Total of Project / Treasury	29630	50000	50000	95000	105000	105000
		Total of Program	2332148	3876400	3700000	1592000	1987000	2072000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	3575	5000	5000	0	0	0
	003	Travel allowance	0	6000	6000	6000	6000	6000
		Total of Item	3575	11000	11000	6000	6000	6000
	502	Wages						
	001	Wages	54711	0	0	0	0	0
		Total of Item	54711	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	10000	15000	15000	16000	17000	18000
		Total of Item	10000	15000	15000	16000	17000	18000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	14032	15000	15000	16000	16000	16000
	999	n.e.c	4932	10000	10000	10000	10000	10000
		Total of Item	18964	25000	25000	26000	26000	26000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	12499	0	0	0	0	0
		Total of Item	12499	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	9133	10000	10000	10000	10000	10000
		Total of Item	9133	10000	10000	10000	10000	10000
		Total of Project / Treasury	108882	61000	61000	58000	59000	60000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	17222	30000	30000	30000	30000	30000
		Total of Item	17222	30000	30000	30000	30000	30000
	502	Wages						
	001	Wages	447875	348000	309000	350000	350000	350000
		Total of Item	447875	348000	309000	350000	350000	350000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	1000	1000	1000	1000	1000
		Total of Item	0	1000	1000	1000	1000	1000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	50701	1000	1000	1000	1000	1000
	003	Water	0	0	0	1000	2000	2000
	004	Electricity	21	1000	1000	1000	1000	1000
	005	Fuels	3397	10000	10000	10000	10000	10000
	006	Apparatus, machines and equipm	88	1000	1000	1000	1000	1000
	007	Vehicles and machinery maintena	319	3000	3000	2000	3000	3000
		Total of Item	54526	16000	16000	16000	18000	18000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Constructi	0	75000	75000	50000	0	0
		Total of Item	0	75000	75000	50000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	1867	2000	2000	2000	2000	2000
		Total of Item	1867	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	54967	5000	5000	6000	6000	6000
		Total of Item	54967	5000	5000	6000	6000	6000
Fund Source		103003 OPEC Loan						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	299146	370000	370000	350000	450000	500000
	016	Excavations and Wells Constructi	492174	490000	490000	350000	450000	500000
		Total of Item	791320	860000	860000	700000	900000	1000000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	0	0	1000	1000	1000
	003	Water	65	1000	1000	1000	1000	1000
	004	Electricity	0	2000	2000	2000	2000	2000
	005	Fuels	22382	40000	40000	37000	38000	38000
	006	Apparatus, machines and equipm	140	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintena	1309	15000	15000	10000	10000	10000
	008	Training expenses	0	35000	35000	25000	20000	20000
		Total of Item	23896	95000	95000	78000	74000	74000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	40334	40000	40000	30000	30000	30000
		Total of Item	40334	40000	40000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	74352	50000	50000	50000	50000	50000
	016	Excavations and Wells Constructi	517962	725000	725000	400000	500000	500000
		Total of Item	592314	775000	775000	450000	550000	550000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	11936	15000	15000	10000	10000	10000
		Total of Item	11936	15000	15000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	55000	55000	100000	220000	250000
	005	Medical Supplies and Spareparts	17221	0	0	30000	20000	20000
		Total of Item	17221	55000	55000	130000	240000	270000
		Total of Project / Treasury	576457	477000	438000	455000	407000	407000
		Total of Project / Loans	1477021	1842000	1842000	1400000	1806000	1936000
		Total of Project	2053478	2319000	2280000	1855000	2213000	2343000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	4650	11000	11000	0	0	0
		Total of Item	4650	11000	11000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	38983	41000	41000	40000	40000	40000
	006	Apparatus, machines and equipm	1444	5000	5000	5000	5000	5000
	008	Training expenses	337	3000	3000	3000	3000	3000
		Total of Item	40764	49000	49000	48000	48000	48000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	75661	100000	100000	100000	150000	157000
	016	Excavations and Wells Constructi	647079	768000	768000	400000	550000	550000
		Total of Item	722740	868000	868000	500000	700000	707000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	10000	10000	10000	10000	15000
		Total of Item	0	10000	10000	10000	10000	15000
		Total of Project / Treasury	768154	938000	938000	558000	758000	770000
Project		020 Introduce water harvest methods in rangelands/ Japanease Grant						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	10000	10000	2000	2000	2000
		Total of Item	0	10000	10000	2000	2000	2000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	10000	10000	10000	13000	15000
		Total of Item	0	10000	10000	10000	13000	15000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	880000	880000	200000	290000	270000
	016	Excavations and Wells Constructi	0	800000	800000	250000	250000	250000
		Total of Item	0	1680000	1680000	450000	540000	520000
		Total of Project / Treasury	0	1700000	1700000	462000	555000	537000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	10000	10000	0	0	0
	004	Bonuses	0	10000	10000	0	0	0
		Total of Item	0	20000	20000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	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						
	011	Green houses Constructions	0	0	0	30000	30000	30000
	016	Excavations and Wells Constructi	0	0	0	100000	50000	50000
	041	Animals stockyards	0	0	0	100000	50000	50000
		Total of Item	0	0	0	230000	130000	130000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	220000	220000	242000	100000	100000
		Total of Item	0	220000	220000	242000	100000	100000
		Total of Project / Treasury	0	250000	250000	482000	240000	240000
		Total of Program	2930514	5268000	5229000	3415000	3825000	3950000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 P						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	36210	20000	12000	15000	15000	15000
	003	Travel allowance	0	10000	10000	10000	10000	10000
	004	Bonuses	49665	50000	50000	50000	50000	50000
		Total of Item	85875	80000	72000	75000	75000	75000
	502	Wages						
	001	Wages	99384	69000	69000	120000	125000	130000
		Total of Item	99384	69000	69000	120000	125000	130000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	19747	21000	21000	20000	22000	23000
		Total of Item	19747	21000	21000	20000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	79541	75000	75000	40000	50000	50000
		Total of Item	79541	75000	75000	40000	50000	50000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	10000	10000	10000	20000	30000
	003	Water	18300	30000	30000	30000	35000	40000
	004	Electricity	0	20000	20000	20000	20000	20000
	005	Fuels	0	30000	30000	30000	30000	30000
	006	Apparatus, machines and equipm	0	10000	10000	10000	10000	10000
	007	Vehicles and machinery maintena	0	20000	20000	10000	10000	10000
	008	Training expenses	59967	60000	60000	40000	40000	40000
	009	Fees	5534	20000	20000	10000	10000	10000
	011	Capacity building expenses	29441	50000	50000	20000	20000	20000
	012	Subscriptions and Insurances	0	20000	10000	10000	10000	10000
	013	Services Contracts	0	70000	70000	50000	60000	60000
	017	Promotion, advertising and PR	31061	60000	50000	30000	30000	30000
	032	Conventions Celebrations and Wo	4648	10000	10000	5000	5000	5000
	036	Computerization and automation o	0	20000	10000	10000	10000	10000
	999	n.e.c	9867	0	0	0	0	0
		Total of Item	158818	430000	400000	285000	310000	325000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 P						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	29498	0	0	0	0	0
	016	Excavations and Wells Constructi	0	100000	100000	20000	30000	30000
		Total of Item	29498	100000	100000	20000	30000	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	9965	15000	15000	15000	20000	20000
	003	Office apparatus and equipment	0	15000	10000	10000	10000	10000
	007	Agricultural Apparatus and Equip	141679	25000	25000	30000	50000	50000
	012	Air Conditioners	0	40000	40000	0	0	0
	023	Electricity equipment	0	40000	40000	20000	20000	20000
	043	Elevator	0	70000	70000	35000	0	0
		Total of Item	151644	205000	200000	110000	100000	100000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	45000	45000	45000	0	0
	006	Mini Buses	0	30000	30000	0	0	0
	008	Tractors	0	40000	40000	10000	20000	0
		Total of Item	0	115000	115000	55000	20000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	134057	100000	100000	80000	80000	80000
	019	Other Spare parts	0	15000	10000	10000	15000	15000
	021	Fodders, fertilizers and insecticid	0	40000	40000	40000	40000	40000
		Total of Item	134057	155000	150000	130000	135000	135000
		Total of Project / Treasury	758564	1260000	1212000	865000	877000	878000
Project		002 Establishing Regional Center in Mafraq						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	46367	0	0	0	0	0
		Total of Item	46367	0	0	0	0	0
		Total of Project / Treasury	46367	0	0	0	0	0
Project		003 Agricultural Researches						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	159847	250000	250000	200000	200000	200000
		Total of Item	159847	250000	250000	200000	200000	200000
		Total of Project / Treasury	159847	250000	250000	200000	200000	200000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2201 Ministry of Agriculture

(In JDs)

Program 4025 The National Center for Agricultural Research and Guidance								
Project		004 Expanding the Building of Headquarters						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	88708	50000	50000	0	0	0
		Total of Item	88708	50000	50000	0	0	0
		Total of Project / Treasury	88708	50000	50000	0	0	0
Project		005 Training Center for Women in Jordan Badia for Food Manufacturing						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	5000	5000	5000	5000	5000
	007	Vehicles and machinery maintena	0	2000	2000	2000	2000	2000
	008	Training expenses	5975	5000	5000	5000	5000	5000
	999	n.e.c	2768	0	0	0	0	0
		Total of Item	8743	12000	12000	12000	12000	12000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	3437	5000	5000	5000	5000	5000
		Total of Item	3437	5000	5000	5000	5000	5000
		Total of Project / Treasury	12180	17000	17000	17000	17000	17000
Project		006 Preparing and equipping training labs						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	2958	2000	2000	1000	1000	1000
		Total of Item	2958	2000	2000	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	4000	4000	5000	5000	5000
	007	Vehicles and machinery maintena	0	2000	2000	0	0	0
	008	Training expenses	0	2000	2000	2000	2000	2000
		Total of Item	0	8000	8000	7000	7000	7000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2436	2000	2000	2000	2000	2000
	002	Medical apparatus and Equipmen	2966	0	0	0	0	0
	007	Agricultural Apparatus and Equip	0	1000	1000	0	0	0
		Total of Item	5402	3000	3000	2000	2000	2000
		Total of Project / Treasury	8360	15000	15000	10000	10000	10000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	5000	5000	5000	5000	5000
	007	Vehicles and machinery maintena	0	2000	2000	1000	1000	1000
	008	Training expenses	1619	3000	3000	3000	2000	3000
		Total of Item	1619	10000	10000	9000	8000	9000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	2000	2000	0	0	0
	007	Agricultural Apparatus and Equip	468	3000	3000	3000	3000	3000
		Total of Item	468	5000	5000	3000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	0	5000	5000	3000	3000	3000
	003	Agricultural Supplies	13529	5000	5000	3000	4000	5000
	021	Fodders, fertilizers and insecticid	15539	20000	20000	20000	20000	20000
		Total of Item	29068	30000	30000	26000	27000	28000
		Total of Project / Treasury	31155	45000	45000	38000	38000	40000
Project		009 Regional project for Middle East areas						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintena	0	1000	1000	1000	1000	1000
	008	Training expenses	0	1000	1000	2000	2000	2000
		Total of Item	0	4000	4000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	13434	4000	4000	5000	5000	5000
		Total of Item	13434	4000	4000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	4000	4000	5000	5000	5000
	021	Fodders, fertilizers and insecticid	0	8000	8000	10000	10000	10000
		Total of Item	0	12000	12000	15000	15000	15000
		Total of Project / Treasury	13434	20000	20000	25000	25000	25000
Project		010 Establishing regional center in Tafila						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	809999	0	0	0	0	0
		Total of Item	809999	0	0	0	0	0
		Total of Project / Treasury	809999	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	50000	50000	30000	35000	50000
		Total of Item	0	50000	50000	30000	35000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	10000	10000	10000
	016	Excavations and Wells Constructi	0	0	0	50000	60000	75000
		Total of Item	0	0	0	60000	70000	85000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	5000	5000	5000
	007	Agricultural Apparatus and Equip	0	0	0	5000	10000	10000
		Total of Item	0	0	0	10000	15000	15000
		Total of Project / Treasury	0	50000	50000	100000	120000	150000
Project		014 Fertilization through irrigation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
	502	Wages						
	001	Wages	0	60000	60000	60000	60000	60000
		Total of Item	0	60000	60000	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	005	Fuels	0	40000	40000	30000	30000	30000
	007	Vehicles and machinery maintena	0	13200	13000	5000	5000	5000
	008	Training expenses	0	10400	10000	10000	10000	10000
		Total of Item	0	63600	63000	45000	45000	45000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	60000	30000	30000	30000	30000
	018	Soil studies	0	160000	160000	200000	300000	300000
		Total of Item	0	220000	190000	230000	330000	330000
		Total of Project / Treasury	0	343600	313000	345000	445000	445000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	003	Travel allowance	0	15000	15000	10000	10000	10000
	004	Bonuses	0	5000	5000	5000	5000	5000
		Total of Item	0	20000	20000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	40000	40000	40000	40000	40000
	003	Water	0	25000	25000	25000	25000	25000
	004	Electricity	0	30000	30000	10000	10000	10000
	005	Fuels	0	95000	95000	40000	90000	95000
	006	Apparatus, machines and equipm	0	10000	10000	2000	2000	2000
	007	Vehicles and machinery maintena	0	70000	50000	30000	35000	40000
	008	Training expenses	0	100000	50000	20000	25000	25000
		Total of Item	0	370000	300000	167000	227000	237000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	10000	10000	10000	5000	5000
	007	Agricultural Apparatus and Equip	0	50000	50000	40000	45000	50000
	023	Electricity equipment	0	50000	30000	20000	20000	20000
		Total of Item	0	110000	90000	70000	70000	75000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Treasury	0	600000	510000	252000	312000	327000
Project		016 The spread of virus bee diseases in the Middle East						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
		Total of Project / Treasury	0	30000	30000	30000	30000	30000
Project		017 Taking care of long-lived Romanian Olive trees						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	004	Agricultural Studies	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
		Total of Project / Treasury	0	35000	35000	0	0	0
Total of Program			1928614	2715600	2547000	1882000	2074000	2122000
Total of Chapter / Treasury			19464363	20872000	19617000	18109000	20547000	20893000
Total of Chapter / Loans			1477021	1842000	1842000	1400000	1806000	1936000
Total of Chapter			20941384	22714000	21459000	19509000	22353000	22829000