

Chapter : 8141 Jordan Food and Drug Administration

Vision : Regional and international excellence in the field of control on food and medicine and related items

Mission : Ensuring food safety and quality and its suitability for human consumption as well as efficacy, quality and safety of the drugs and related materials through the application of control systems based on the scientific basis and international standards and strengthening cooperation with the partners

Legal Framework: Under Jordan Food and Drug Administration Law No. (41) for the Year 2008, and Food Law No. (30) for the Year 2015 published in the Official Gazette No. 5345 dated 16/6/2015, and the Law of Medicine and Pharmacy No. (12) for the Year 2013 and amendments thereto, and the Drugs and Psychotropic Substances Law No. (23) for the Year 2016.

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2018	2019	2020
			1 - To contribute to achieving the food and medicinal security and related material	1	Number of control programs implemented annually based on the list of the major critical deficiencies	2014	3	3	-	-
	2	Control of strategic drug products stock for (3-6) months	2014	100%	100%	-	-	-	-	-
2 - To increase the quality of provided services, ensuring the application of quality and excellence standards, improving and developing the institutional performance.	1	Percentage of customers satisfaction	2014	85%	70%	-	-	-	-	-
	2	Percentage of satisfaction of the institution staff	2014	66%	62%	-	-	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2020
				8661	Administration and Support Services	1	Number of branches created (cumulative number)	2014	3	5	-
8662	Food	1	Number of pollutant monitoring programmes in imported and locally produced food	2014	4	3	-	-	-	-	-
8663	Medicine	1	Obtaining accreditation for drug laboratories	2014	0	100%	-	-	-	-	-

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2018	2019	2019	2020	2021	2022
8661	Administration and Support Services	Current	1826701	0	0	0	0	0	0
		Capital	292324	0	0	0	0	0	
		Total	2119025	0	0	0	0	0	
8662	Food	Current	3860064	0	0	0	0	0	
		Capital	467385	0	0	0	0	0	
		Total	4327449	0	0	0	0	0	
8663	Medicine	Current	2846709	0	0	0	0	0	
		Capital	402837	0	0	0	0	0	
		Total	3249546	0	0	0	0	0	
		Total of Current	8533474	0	0	0	0	0	
		Total of Capital	1162546	0	0	0	0	0	
		Total of Chapter	9696020	0	0	0	0	0	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
8661	001	Sustaining and Operating the Administration's Services Project	292324	0	0	0	0	0
		Total of Program	292324	0	0	0	0	0
8662	001	Food Laboratories	309277	0	0	0	0	0
	003	Pesticides Residues laboratory for Food Safety Project	158108	0	0	0	0	0
		Total of Program	467385	0	0	0	0	0
8663	001	Drug Laboratories	297901	0	0	0	0	0
	002	Standardization of laboratories	104936	0	0	0	0	0
		Total of Program	402837	0	0	0	0	0
		Total	1162546	0	0	0	0	0

Budget Summary of Jordan Food and Drug Administration

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
142 Revenues of Selling Goods and Services	10739553	0	0	0	0	0
Total Revenues	10739553	0	0	0	0	0
Expenditures						
A - Current Expenditures						
211 Salaries, Wages and Allowances	6873101	0	0	0	0	0
212 Social Security Contributions	667000	0	0	0	0	0
221 Use of Goods and Services	881846	0	0	0	0	0
282 Other Miscellaneous Expenditures	111527	0	0	0	0	0
Total Current Expenditures	8533474	0	0	0	0	0
B - Capital Expenditures						
202001 Capital - Domestic Funding	1162546	0	0	0	0	0
Total Capital Expenditures	1162546	0	0	0	0	0
Total Expenditures	9696020	0	0	0	0	0
Deficit \ Surplus before Financing	1043533	0	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114001 Transferring the surplus of governmental units to the Treasury	852802	0	0	0	0	0
5119007 Reserves for Liabilities Repayment	407763	0	0	0	0	0
5119012 Supplying Revenues from Government Department and Units	172968	0	0	0	0	0
5119999 Others / Revenues Transferred to Treasury	0	0	407763	0	0	0
Total Uses	1433533	0	407763	0	0	0
B - Sources						
4113001 Budget Surplus before financing	1043533	0	0	0	0	0
4119004 Usage of reserves for liabilities repayment	390000	0	407763	0	0	0
Total Sources	1433533	0	407763	0	0	0
Deficit \ Surplus after Financing	0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1421		Sales of Market Governmental Units						
	035	Current Revenues for Jordan Food and Drug Administration						
	999	Miscellaneous Revenues	118636	0	0	0	0	0
		Total of Item	118636	0	0	0	0	0
		Total	118636	0	0	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	014	Food test fees	5339057	0	0	0	0	0
	015	Medicine test fees	5281860	0	0	0	0	0
		Total of Item	10620917	0	0	0	0	0
		Total	10620917	0	0	0	0	0
		Total Revenues	10739553	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	296982	0	0	0	0	0
	102	Unclassified Employees	1137818	0	0	0	0	0
	103	Comprehensive Contract Employees	81808	0	0	0	0	0
	105	Personal Cost of Living Allowance	1158137	0	0	0	0	0
	106	Family Cost of Living Allowance	79448	0	0	0	0	0
	110	Overtime Allowance	379965	0	0	0	0	0
	111	Additional Allowance	1295320	0	0	0	0	0
	113	Transportation Allowance	83363	0	0	0	0	0
	114	Transport Allowance	130736	0	0	0	0	0
	116	Employees' Bonuses	1993476	0	0	0	0	0
	120	Contract Employees	236048	0	0	0	0	0
		Total	6873101	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	667000	0	0	0	0	0
		Total	667000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	73926	0	0	0	0	0
	202	Telecommunications Services	47083	0	0	0	0	0
	203	Water	6939	0	0	0	0	0
	204	Electricity	172080	0	0	0	0	0
	205	Fuels	104079	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	72240	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	12859	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	58839	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7460	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	276645	0	0	0	0	0
	212	Insurance	16737	0	0	0	0	0
	213	Official Travel Missions	8780	0	0	0	0	0
	214	Goods and services expenses	24179	0	0	0	0	0
		Total	881846	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	369	0	0	0	0	0
	303	Scientific scholarships and training courses	15403	0	0	0	0	0
	305	Non-Employees' Bonuses	95755	0	0	0	0	0
		Total	111527	0	0	0	0	0
		Total of Chapter	8533474	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8661		Administration and Support Services						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	57948	0	0	0	0	0
	102	Unclassified Employees	210136	0	0	0	0	0
	103	Comprehensive Contract Employees	60457	0	0	0	0	0
	105	Personal Cost of Living Allowance	211227	0	0	0	0	0
	106	Family Cost of Living Allowance	18001	0	0	0	0	0
	110	Overtime Allowance	34521	0	0	0	0	0
	111	Additional Allowance	139289	0	0	0	0	0
	113	Transportation Allowance	17250	0	0	0	0	0
	114	Transport Allowance	22186	0	0	0	0	0
	116	Employees' Bonuses	332271	0	0	0	0	0
	001	Employees' bonuses	262214	0	0	0	0	0
	009	Bonuses of food and drug committees	24525	0	0	0	0	0
	010	Technical classification bonuses *	45532	0	0	0	0	0
	120	Contract Employees	45942	0	0	0	0	0
Total			1149228	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	109887	0	0	0	0	0
Total			109887	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	47083	0	0	0	0	0
	203	Water	3500	0	0	0	0	0
	204	Electricity	57080	0	0	0	0	0
	205	Fuels	33080	0	0	0	0	0
	001	Heating	15080	0	0	0	0	0
	002	Saloon vehicles	18000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	38066	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	12859	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	44843	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7101	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	276645	0	0	0	0	0
	212	Insurance	16737	0	0	0	0	0
	213	Official Travel Missions	3143	0	0	0	0	0
	214	Goods and services expenses	19937	0	0	0	0	0
	001	Events and hospitality	10001	0	0	0	0	0
	008	Advertisements and subscriptions	9936	0	0	0	0	0
Total			560074	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	369	0	0	0	0	0
	303	Scientific scholarships and training courses	3503	0	0	0	0	0
	305	Non-Employees' Bonuses	3640	0	0	0	0	0
Total			7512	0	0	0	0	0
Total of Program			1826701	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8662		Food						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	121112	0	0	0	0	0
	102	Unclassified Employees	604811	0	0	0	0	0
	103	Comprehensive Contract Employees	16181	0	0	0	0	0
	105	Personal Cost of Living Allowance	588577	0	0	0	0	0
	106	Family Cost of Living Allowance	52234	0	0	0	0	0
	110	Overtime Allowance	183212	0	0	0	0	0
	111	Additional Allowance	668798	0	0	0	0	0
	113	Transportation Allowance	40944	0	0	0	0	0
	114	Transport Allowance	67214	0	0	0	0	0
	116	Employees' Bonuses	847602	0	0	0	0	0
	001	Employees' bonuses	660827	0	0	0	0	0
	009	Bonuses of food and drug committees	42145	0	0	0	0	0
	010	Technical classification bonuses *	144630	0	0	0	0	0
	120	Contract Employees	96676	0	0	0	0	0
Total			3287361	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	341651	0	0	0	0	0
Total			341651	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	73926	0	0	0	0	0
	203	Water	2453	0	0	0	0	0
	204	Electricity	70000	0	0	0	0	0
	205	Fuels	20999	0	0	0	0	0
	001	Heating	15000	0	0	0	0	0
	002	Saloon vehicles	5999	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	17999	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	9000	0	0	0	0	0
	213	Official Travel Missions	4168	0	0	0	0	0
	214	Goods and services expenses	4242	0	0	0	0	0
	047	Awareness and advertisement campaigns	4242	0	0	0	0	0
Total			202787	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	9900	0	0	0	0	0
	305	Non-Employees' Bonuses	18365	0	0	0	0	0
Total			28265	0	0	0	0	0
Total of Program			3860064	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 8663		Medicine							
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022	
21		Compensations of Employees							
2111		Salaries, Wages and Allowances							
	101	Classified Employees	117922	0	0	0	0	0	
	102	Unclassified Employees	322871	0	0	0	0	0	
	103	Comprehensive Contract Employees	5170	0	0	0	0	0	
	105	Personal Cost of Living Allowance	358333	0	0	0	0	0	
	106	Family Cost of Living Allowance	9213	0	0	0	0	0	
	110	Overtime Allowance	162232	0	0	0	0	0	
	111	Additional Allowance	487233	0	0	0	0	0	
	113	Transportation Allowance	25169	0	0	0	0	0	
	114	Transport Allowance	41336	0	0	0	0	0	
	116	Employees' Bonuses	813603	0	0	0	0	0	
	001	Employees' bonuses	527682	0	0	0	0	0	
	009	Bonuses of food and drug committees	200809	0	0	0	0	0	
	010	Technical classification bonuses *	85112	0	0	0	0	0	
	120	Contract Employees	93430	0	0	0	0	0	
		Total	2436512	0	0	0	0	0	0
2121		Social Security Contributions							
	301	Social Security	215462	0	0	0	0	0	
		Total	215462	0	0	0	0	0	0
22		Use of Goods and Services							
2211		Use of Goods and Services							
	203	Water	986	0	0	0	0	0	
	204	Electricity	45000	0	0	0	0	0	
	205	Fuels	50000	0	0	0	0	0	
	001	Heating	30000	0	0	0	0	0	
	002	Saloon vehicles	20000	0	0	0	0	0	
	206	Maintenance of Machines, furniture and accessories	16175	0	0	0	0	0	
	209	Stationery, Publications and Office Supplies	4996	0	0	0	0	0	
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	359	0	0	0	0	0	
	014	Clothes and fabrics	359	0	0	0	0	0	
	213	Official Travel Missions	1469	0	0	0	0	0	
		Total	118985	0	0	0	0	0	0
28		Other Expenditures							
2821		Other Current Expenditures							
	303	Scientific scholarships and training courses	2000	0	0	0	0	0	
	305	Non-Employees' Bonuses	73750	0	0	0	0	0	
		Total	75750	0	0	0	0	0	0
		Total of Program	2846709	0	0	0	0	0	0
		Total of Chapter	8533474	0	0	0	0	0	0

* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	334439	0	0	0	0	0
		Total	334439	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	57024	0	0	0	0	0
		Total	57024	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1400	0	0	0	0	0
		Total	1400	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	413272	0	0	0	0	0
		Total	413272	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	356411	0	0	0	0	0
		Total	356411	0	0	0	0	0
		Total of Chapter	1162546	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8661 Administration and Support Services

Project : 001 Sustaining and Operating the Administration's Services Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	101657	0	0	0	0	0
	015	Operating systems and software	99798	0	0	0	0	0
		Total of Item	201455	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	57024	0	0	0	0	0
		Total of Item	57024	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9364	0	0	0	0	0
	003	Office supplies and equipment	24481	0	0	0	0	0
		Total of Item	33845	0	0	0	0	0
		Total of Project	292324	0	0	0	0	0
		Total of Program	292324	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(In JDs)

Program : 8662 Food

Project : 001 Food Laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	31200	0	0	0	0	0
	050	Monitoring pollutants in food	9826	0	0	0	0	0
	052	Food inspectors classification bases	5374	0	0	0	0	0
	054	Expenditures for obtaining ISO and LEMS certificates	24999	0	0	0	0	0
		Total of Item	71399	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5371	0	0	0	0	0
	049	Devices and equipment for food laboratories	60000	0	0	0	0	0
		Total of Item	65371	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	23507	0	0	0	0	0
	006	Laboratories supplies and materials	149000	0	0	0	0	0
		Total of Item	172507	0	0	0	0	0
		Total of Project	309277	0	0	0	0	0

Project : 003 Pesticides Residues laboratory for Food Safety Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Devices and equipment for food laboratories	106709	0	0	0	0	0
		Total of Item	106709	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	51399	0	0	0	0	0
		Total of Item	51399	0	0	0	0	0
		Total of Project	158108	0	0	0	0	0
		Total of Program	467385	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8663 Medicine

Project : 001 Drug Laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	053	Drugs tests expenditures	15000	0	0	0	0	0
	054	Expenditures for obtaining ISO and LEMS certificates	41374	0	0	0	0	0
		Total of Item	56374	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	1400	0	0	0	0	0
		Total of Item	1400	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5000	0	0	0	0	0
	050	Devices and equipment for drug laboratories	114999	0	0	0	0	0
		Total of Item	119999	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	25296	0	0	0	0	0
	006	Laboratories supplies and materials	94832	0	0	0	0	0
		Total of Item	120128	0	0	0	0	0
		Total of Project	297901	0	0	0	0	0

Project : 002 Standardization of laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	5211	0	0	0	0	0
		Total of Item	5211	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Devices and equipment for food laboratories	37348	0	0	0	0	0
	050	Devices and equipment for drug laboratories	50000	0	0	0	0	0
		Total of Item	87348	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	12377	0	0	0	0	0
		Total of Item	12377	0	0	0	0	0
		Total of Project	104936	0	0	0	0	0
		Total of Program	402837	0	0	0	0	0
		Total of Chapter	1162546	0	0	0	0	0