

Chapter : 2704 Jordan Food and Drug Administration

- Creation:** Jordan Food and Drug Administration was established under the temporary law no. (31) for the year 2003, and the permanent law No. (41) of the Administration was approved in 2008. It enjoys legal personality and financial and administrative autonomy. In this capacity, it may undertake any legal act necessary to achieve their objectives, including entering into contracts and owning movable and immovable assets, Accepting of donations, grants, and bequests, and it may on its behalf appoint the civil attorney general in legal and judicial procedures related to it.
- Vision :** Excellence regionally and internationally in the field of food and drug control.
- Mission:** Ensure the safety and quality of food and its suitability for human consumption and the effectiveness, quality and safety of medicine and related materials through the implementation of monitoring systems based on scientific foundations and international standards and enhancing cooperation with partners.
- Legal Framework :** Under the Jordan Food and Drug Administration Law No. (41) of 2008, and the Food Law No. (30) of 2015 published in the Official Gazette No. 5345 dated 16/6/2015, the Medicine and Pharmacy Law No. 12 of 2013 and amendments thereto, and the Narcotics and Psychotropic Substances Law No.23 of 2016.

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

- Jordanian citizens enjoying decent level of health at different levels
- Develop the Jordanian economy to become prosperous and open to regional and international markets

Major Issues and Challenges which face the Ministry / Department:

- Competition to attract existing competences in the Corporation by other entities
- Multiple control bodies which lead to the overlap and duplication of authorities, in addition to the lack of human resources at the Administration necessary to undertake oversight.
- Rapid development in food and drug sciences as well as tests and lab equipment and international legislations.
- Political factors surrounding the region, subsequent immigrations and asylum camps which lay additional burden on the Administration's activities and operations.

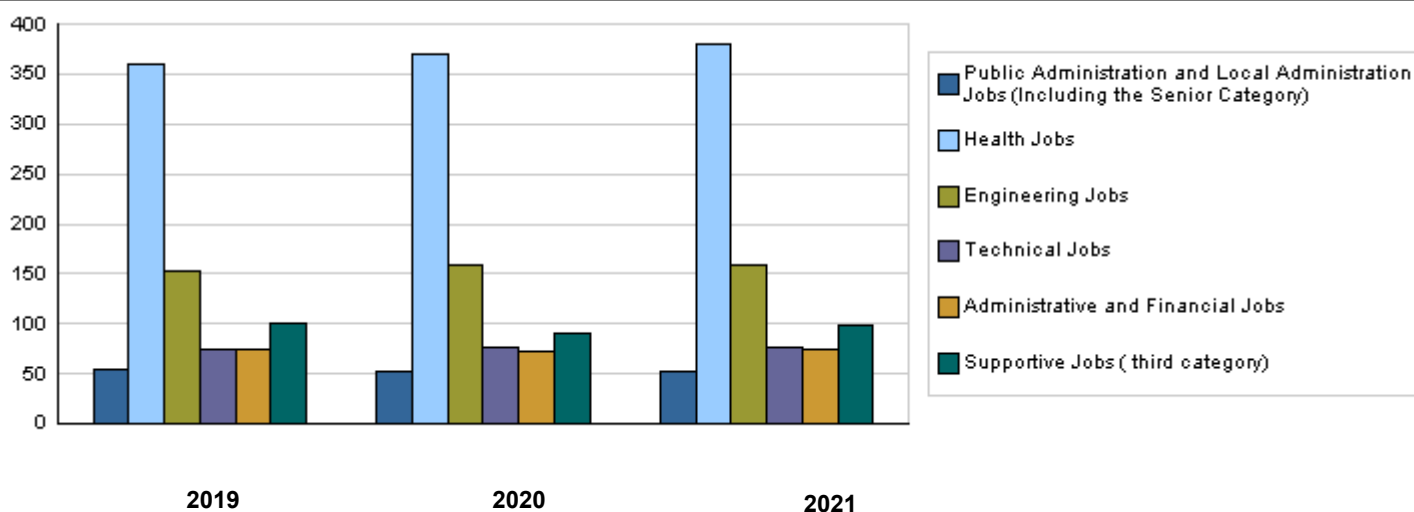
CHAPTER : 2704 Jordan Food and Drug Administration

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
1 - To contribute to realizing food and medicine and relevant goods security	1 Number of control programs implemented annually based on the list of the major critical deficiencies	2018	3	4	5	5	6	7	8
	2 Control of strategic drug products stock for (3-6) months	2018	%100	%100	%100	%100	%100	%100	%100
2 - To improve the quality of the services provided, ensure the application of quality and excellence standards, and improve and develop institutional performance.	1 Percentage of customer satisfaction	2018	%70	%71	%72	%72	%75	%80	%85
	2 Percenatge of the Corporation's staff satisfaaaction	2018	%63	%63	%64	%64	%70	%75	%78

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	32	23	55	33	20	53	33	20	53
Health Jobs	Physician	14	5	19	15	5	20	16	6	22
	Veterinarian	36	11	47	40	13	53	44	13	57
	Nurse	3	1	4	4	3	7	6	4	10
	Supportive Medical Profissions Technician	85	62	147	84	67	151	83	65	148
	Pharmacist	35	108	143	37	102	139	40	102	142
Engineering Jobs	Engineering Jobs	92	61	153	94	65	159	94	65	159
Technical Jobs	Various Technical Jobs	34	40	74	35	41	76	36	41	77
Administrative and Financial Jobs	Administrative and Financial Jobs	34	40	74	33	40	73	34	40	74
Supportive Jobs (third category)	Support Employee (Office Boy, Driver)	72	29	101	66	25	91	69	29	98
Total		437	380	817	441	381	822	455	385	840
Total Cost of Salaries		4082396	3549910	7632306	4153555	3588445	7742000	4537000	3839000	8376000



Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Accreditation of factories sites or food workshops	26900	26950	27030	27250	27700
2	Testing periodical samples	8340	8450	8500	9000	9500
3	Study special food	1045	1084	1100	1150	1200
4	Re- testing imported customs transactions	255	265	270	285	300
5	Imported dispatches statement	53786	54125	55266	55800	59000
6	Food additions	961	965	970	975	990
7	Customs transaction test	82246	91885	93750	93800	94000
8	Issuing health certificate for a product	446	465	478	490	500
9	Nutrition of athletes	418	508	515	525	540

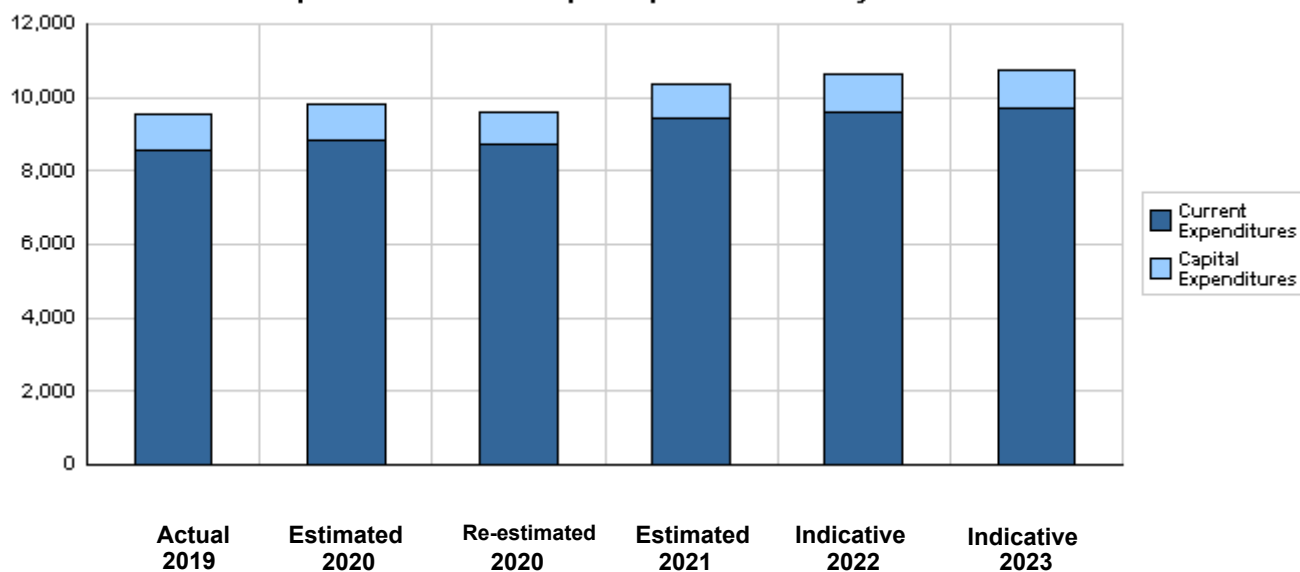
**Overall Summary of Expenditures for Chapter 2704- Jordan Food and Drug Administration
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	7,012,406	7,124,000	7,124,000	7,616,000	7,693,000	7,771,000
2121	Social Security Contributions	619,900	618,000	618,000	760,000	771,000	783,000
2211	Use of Goods and Services	854,745	1,005,000	890,000	945,000	1,031,000	1,028,000
2821	Other Current Expenditures	102,346	114,000	114,000	125,000	125,000	125,000
Total current expenditures		8,589,397	8,861,000	8,746,000	9,446,000	9,620,000	9,707,000
Capital Expenditures							
2211	Use of Goods and Services	408,578	459,775	422,000	345,000	375,000	375,000
2822	Other Capital Expenditures	16,876	80,000	80,000	65,000	85,000	85,000
3111	Buildings and Constructions	3,750	0	0	5,000	5,000	5,000
3112	Devices, Machinery and Equipment	338,661	78,625	77,000	138,000	158,000	158,000
3113	Other Fixed Assets	22,901	9,500	9,000	20,000	20,000	20,000
3122	Inventories	168,593	309,600	279,000	331,000	372,000	382,000
Total capital expenditures		959,359	937,500	867,000	904,000	1,015,000	1,025,000
Treasury		959,359	937,500	867,000	904,000	1,015,000	1,025,000
Total current and capital expenditures		9,548,756	9,798,500	9,613,000	10,350,000	10,635,000	10,732,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

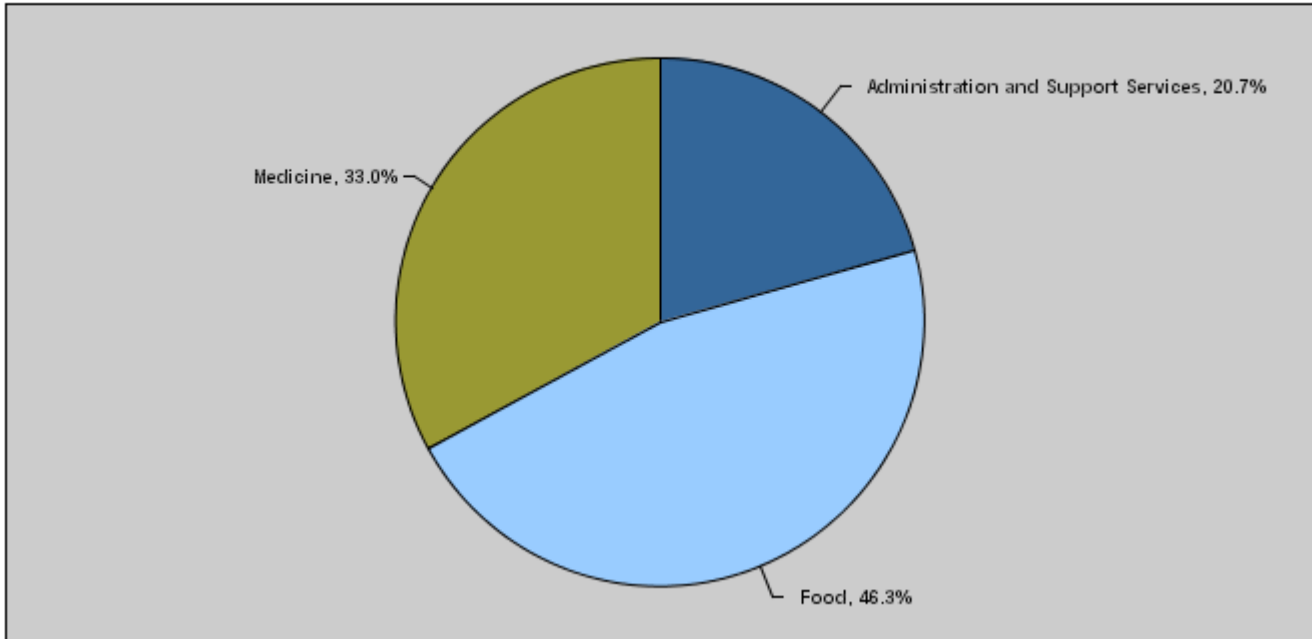


**Budget of Chapter 2704 - Jordan Food and Drug Administration
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6441	Administration and Support Services	2,138,000	0	2,138,000
6442	Food	4,151,000	645,000	4,796,000
6443	Medicine	3,157,000	259,000	3,416,000
Total		9,446,000	904,000	10,350,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
6441 Administration and Support Services	901682	889600	961000	969000	976000
6442 Food	2146441	2161000	2352000	2367000	2398000
6443 Medicine	1423031	1451900	1625000	1640000	1659000
Total	4471154	4502500	4938000	4976000	5033000

Budget Chapter 2704 - Jordan Food and Drug Administration Distributed According to the Program

6441 Administration and Support Services Program

Objective of the program :

Provide supportive services for the Corporation's directorates and provide infrastructure (supplies, maintenance and financial matters) to facilitate food and medicine program.

The strategic objective related to the program :

To improve the quality of the services provided, ensure the application of quality and excellence standards, and improve and develop institutional performance.

Directorates associated with the program :

- Planning and Institutional Performance Directorate.
- Financial Affairs Directorate.
- Human Resources and Administrative Affairs Directorate.

Services provided by the program :

Provide required training for employees as per training requirements
 Evaluate staff and service recipients satisfaction
 Develop the Corporation's services and ensure their availability in different governorates.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with (179) staff, including (101) males and (78) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Number of new branches (cumulative number)	2018	5	6	6	8	13	13	13

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,882,778	2,080,800	2,021,800	2,138,000	2,203,000	2,217,000
601 Administrative and Support Services	1,882,778	2,080,800	2,021,800	2,138,000	2,203,000	2,217,000
Capital Expenditures	166,500	0	0	0	0	0
003 Use of Solar Energy Project	166,500	0	0	0	0	0
Program / Treasury	166,500	0	0	0	0	0
Total Program	2,049,278	2,080,800	2,021,800	2,138,000	2,203,000	2,217,000

Budget Chapter 2704 - Jordan Food and Drug Administration Distributed According to the Program

6442	Food Program
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Objective of the program :

Promote the level of health food control to the maximum possible level within the available potentials through good planning of health food control programs, effectively supervise these programs and efficiently and effectively manage the available potentials.

The strategic objective related to the program :

To contribute to realizing food and medicine security

Directorates associated with the program :

- Food Directorate.
- Labs Directorates.
- Areas Directorate.

Services provided by the program :

- Control and inspect circulated food.
- Conduct lab tests on different kinds of food.
- Allow the circulation of imported food.
- Allow the construction of new food industrial projects.
- Issue health certificates for food products ready for exports.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with (353) staff, including (185) males and (168) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Number of pollutants monitoring programs in locally imported and produced food	2018	3	4	5	5	6	7	8

Appropriations Of Food Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	3,886,381	3,852,000	3,825,000	4,151,000	4,207,000	4,241,000
601 Ensure food safety	3,886,381	3,852,000	3,825,000	4,151,000	4,207,000	4,241,000
Capital Expenditures	585,372	711,340	677,000	645,000	730,000	735,000
001 Food Laboratories	538,450	669,340	635,000	595,000	680,000	685,000
003 Pesticides Residues laboratory for Food Safety Project	46,922	42,000	42,000	50,000	50,000	50,000
Program / Treasury	585,372	711,340	677,000	645,000	730,000	735,000
Total Program	4,471,753	4,563,340	4,502,000	4,796,000	4,937,000	4,976,000

Budget Chapter 2704 - Jordan Food and Drug Administration Distributed According to the Program

6443	Medicine Program
Objective of the program :	
Realize medicine security in Jordan through controlling and preserving the strategic stock of medicine, organizing the medicine market, encouraging the national medicine industry and investing in the field of medicine manufacturing.	
The strategic objective related to the program :	
To contribute to realizing food and medicine security	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Medical Devices and Supplies Directorate. - Labs Directorate. - Medicine Directorate. 	
Services provided by the program :	
Register and price medicines Accredit medicines manufacturing sites. Control and inspection on factories, pharmacies, and related institutions. Provide a database (registered, priced, imported, and exported medicine) Permit the circulation of medical supplies of pharmaceutical form	
Staff working in the program :	
The program is implemented through a functional staff in 2020 estimated with (290) staff, including (155) males and (135) females .	

Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Obtaining accreditation for drug laboratories	2018	%100	%100	%100	%100	%100	%100	%100

Appropriations Of Medicine Program as Per Activities and Projects.							(In JDs)	
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative		
		2019	2020	2020	2021	2022	2023	
Current Expenditures		2,820,238	2,928,200	2,899,200	3,157,000	3,210,000	3,249,000	
601	Ensure medicine safety	2,820,238	2,928,200	2,899,200	3,157,000	3,210,000	3,249,000	
Capital Expenditures		207,487	226,160	190,000	259,000	285,000	290,000	
001	Drug Laboratories	176,642	176,160	150,000	219,000	240,000	240,000	
002	Standardization of laboratories	30,845	50,000	40,000	40,000	45,000	50,000	
Program / Treasury		207,487	226,160	190,000	259,000	285,000	290,000	
Total Program		3,027,725	3,154,360	3,089,200	3,416,000	3,495,000	3,539,000	

Chapter : 2704 Jordan Food and Drug Administration

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6442	601	Ensure food safety	3886381	3852000	3825000	4151000	4207000	4241000
		Total of Program	3886381	3852000	3825000	4151000	4207000	4241000
6443	601	Ensure medicine safety	2820238	2928200	2899200	3157000	3210000	3249000
		Total of Program	2820238	2928200	2899200	3157000	3210000	3249000
6441	601	Administrative and Support Services	1882778	2080800	2021800	2138000	2203000	2217000
		Total of Program	1882778	2080800	2021800	2138000	2203000	2217000
		Total	8589397	8861000	8746000	9446000	9620000	9707000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6442	001	Food Laboratories	538450	669340	635000	595000	680000	685000
	003	Pesticides Residues laboratory for Food Safety Project	46922	42000	42000	50000	50000	50000
		Total of Program	585372	711340	677000	645000	730000	735000
6443	001	Drug Laboratories	176642	176160	150000	219000	240000	240000
	002	Standardization of laboratories	30845	50000	40000	40000	45000	50000
		Total of Program	207487	226160	190000	259000	285000	290000
6441	003	Use of Solar Energy Project	166500	0	0	0	0	0
		Total of Program	166500	0	0	0	0	0
		Total	959359	937500	867000	904000	1015000	1025000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 2704 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	273748	173000	173000	170000	167000	163000
	102	Unclassified Employees	1152979	1207000	1207000	1222000	1226000	1227000
	103	Comprehensive Contract Employees	98970	120000	120000	122000	125000	128000
	105	Personal Cost of Living Allowance	1193093	1189000	1189000	1224000	1243000	1259000
	106	Family Cost of Living Allowance	80877	94000	94000	100000	103000	106000
	110	Overtime Allowance	367052	358900	358900	375000	375000	375000
	111	Additional Allowance	1331902	1321000	1321000	1620000	1648000	1680000
	113	Transportation Allowance	91824	85000	85000	104000	107000	110000
	114	Transport Allowance	127627	132000	132000	147000	150000	154000
	116	Employees' Bonuses	2012406	2103100	2103100	2125000	2125000	2125000
	120	Contract Employees	281928	341000	341000	407000	424000	444000
Total			7012406	7124000	7124000	7616000	7693000	7771000
2121		Social Security Contributions						
	301	Social Security	619900	618000	618000	760000	771000	783000
Total			619900	618000	618000	760000	771000	783000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69970	72000	72000	123000	123000	123000
	202	Telecommunications Services	39245	55000	45000	45000	45000	45000
	203	Water	12681	19000	15000	15000	21000	21000
	204	Electricity	86704	109000	94000	94000	109000	109000
	205	Fuels	85275	125000	111000	111000	121000	121000
	206	Maintenance of Machines, furniture and accessories	67952	80000	55000	55000	75000	75000
	207	Maintenance of vehicles, equipment and accessories	10845	15000	15000	12000	15000	15000
	209	Stationery, Publications and Office Supplies	55788	66000	38000	38000	51000	48000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8309	21000	16000	15000	21000	21000
	211	Cleaning services and supplies including cleaning contracts	296150	290000	290000	297000	300000	300000
	212	Insurance	15766	21000	16000	17000	21000	21000
	213	Official Travel Missions	4758	7000	6000	6000	7000	7000
	214	Goods and services expenses	101302	125000	117000	117000	122000	122000
Total			854745	1005000	890000	945000	1031000	1028000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	380	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	4446	8000	8000	19000	19000	19000
	305	Non-Employees' Bonuses	97520	105000	105000	105000	105000	105000
Total			102346	114000	114000	125000	125000	125000
Total of Chapter			8589397	8861000	8746000	9446000	9620000	9707000

Program : 6441 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	57273	49000	49000	50000	50000	48000
	102	Unclassified Employees	210000	225000	225000	235000	237000	237000
	103	Comprehensive Contract Employees	58338	74000	74000	75000	76000	77000
	105	Personal Cost of Living Allowance	211732	226000	226000	228000	233000	235000
	106	Family Cost of Living Allowance	17711	22000	22000	23000	24000	25000
	110	Overtime Allowance	35146	29800	29800	30000	30000	30000
	111	Additional Allowance	147807	154000	154000	200000	205000	210000
	113	Transportation Allowance	20000	19000	19000	22000	23000	24000
	114	Transport Allowance	20538	22000	22000	25000	26000	27000
	116	Employees' Bonuses	327875	406000	406000	406000	406000	406000
	001	Employees' bonuses	264136	320000	320000	320000	320000	320000
	009	Bonuses of food and drug committees	21408	31000	31000	31000	31000	31000
	010	Technical classification bonuses	42331	55000	55000	55000	55000	55000
	120	Contract Employees	37601	47000	47000	57000	60000	63000
		Total	1144021	1273800	1273800	1351000	1370000	1382000
2121		Social Security Contributions						
	301	Social Security	112000	111000	111000	145000	150000	155000
		Total	112000	111000	111000	145000	150000	155000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	39245	55000	45000	45000	45000	45000
	203	Water	7682	8000	6000	6000	9000	9000
	204	Electricity	26702	23000	18000	18000	24000	24000
	205	Fuels	35474	43000	43000	43000	47000	47000
	001	Heating	19860	23000	23000	23000	24000	24000
	002	Saloon vehicles	15614	20000	20000	20000	23000	23000
	206	Maintenance of Machines, furniture and accessories	30348	40000	35000	35000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	10845	15000	15000	12000	15000	15000
	209	Stationery, Publications and Office Supplies	42000	45000	25000	25000	29000	26000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3229	8000	5000	5000	8000	8000
	014	Clothes and fabrics	3229	8000	5000	5000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	296150	290000	290000	297000	300000	300000
	212	Insurance	15766	21000	16000	17000	21000	21000
	213	Official Travel Missions	1789	3000	2000	2000	3000	3000
	214	Goods and services expenses	101302	125000	117000	117000	122000	122000
	001	Events and hospitality	6005	15000	10000	9000	10000	10000
	008	Advertisements and subscriptions	4243	10000	7000	3000	7000	7000
	013	Services, security and guarding contracts	91054	100000	100000	105000	105000	105000
		Total	610532	676000	617000	622000	663000	660000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	380	1000	1000	1000	1000	1000
	000	Contributions	380	0	0	0	0	0
	014	Saving Fund contribution	0	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	3540	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	12305	15000	15000	15000	15000	15000
		Total	16225	20000	20000	20000	20000	20000
		Total of Activity	1882778	2080800	2021800	2138000	2203000	2217000
		Total of Program	1882778	2080800	2021800	2138000	2203000	2217000

Program : 6442 - Food								
Activity : 601 - Ensure food safety								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	106458	63000	63000	60000	59000	58000
	102	Unclassified Employees	609999	653000	653000	655000	656000	656000
	103	Comprehensive Contract Employees	20808	26000	26000	27000	28000	29000
	105	Personal Cost of Living Allowance	590247	597000	597000	620000	630000	640000
	106	Family Cost of Living Allowance	53182	64000	64000	68000	69000	70000
	110	Overtime Allowance	179025	178100	178100	194000	194000	194000
	111	Additional Allowance	684095	669000	669000	800000	810000	820000
	113	Transportation Allowance	45564	45000	45000	57000	58000	59000
	114	Transport Allowance	64401	66000	66000	74000	75000	76000
	116	Employees' Bonuses	900380	770900	770900	773000	773000	773000
	001	Employees' bonuses	715579	550000	550000	550000	550000	550000
	009	Bonuses of food and drug committees	30175	100900	100900	103000	103000	103000
	010	Technical classification bonuses	154626	120000	120000	120000	120000	120000
	120	Contract Employees	121944	149000	149000	170000	174000	181000
		Total	3376103	3281000	3281000	3498000	3526000	3556000
2121		Social Security Contributions						
	301	Social Security	318000	317000	317000	375000	378000	382000
		Total	318000	317000	317000	375000	378000	382000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69970	72000	72000	123000	123000	123000
	203	Water	3999	9000	7000	7000	10000	10000
	204	Electricity	50001	71000	61000	61000	65000	65000
	205	Fuels	11185	27000	27000	27000	29000	29000
	001	Heating	6434	20000	20000	20000	20000	20000
	002	Saloon vehicles	4751	7000	7000	7000	9000	9000
	206	Maintenance of Machines, furniture and accessories	17669	17000	7000	7000	17000	17000
	209	Stationery, Publications and Office Supplies	6898	11000	6000	6000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5000	8000	8000	8000	8000	8000
	014	Clothes and fabrics	5000	8000	8000	8000	8000	8000
	213	Official Travel Missions	1841	2000	2000	2000	2000	2000
		Total	166563	217000	190000	241000	266000	266000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	500	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	25215	35000	35000	35000	35000	35000
		Total	25715	37000	37000	37000	37000	37000
		Total of Activity	3886381	3852000	3825000	4151000	4207000	4241000
		Total of Program	3886381	3852000	3825000	4151000	4207000	4241000

Program : 6443 - Medicine								
Activity : 601 - Ensure medicine safety								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	110017	61000	61000	60000	58000	57000
	102	Unclassified Employees	332980	329000	329000	332000	333000	334000
	103	Comprehensive Contract Employees	19824	20000	20000	20000	21000	22000
	105	Personal Cost of Living Allowance	391114	366000	366000	376000	380000	384000
	106	Family Cost of Living Allowance	9984	8000	8000	9000	10000	11000
	110	Overtime Allowance	152881	151000	151000	151000	151000	151000
	111	Additional Allowance	500000	498000	498000	620000	633000	650000
	113	Transportation Allowance	26260	21000	21000	25000	26000	27000
	114	Transport Allowance	42688	44000	44000	48000	49000	51000
	116	Employees' Bonuses	784151	926200	926200	946000	946000	946000
	001	Employees' bonuses	544816	650000	650000	650000	650000	650000
	009	Bonuses of food and drug committees	138723	161200	161200	181000	181000	181000
	010	Technical classification bonuses	100612	115000	115000	115000	115000	115000
	120	Contract Employees	122383	145000	145000	180000	190000	200000
		Total	2492282	2569200	2569200	2767000	2797000	2833000
2121		Social Security Contributions						
	301	Social Security	189900	190000	190000	240000	243000	246000
		Total	189900	190000	190000	240000	243000	246000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	1000	2000	2000	2000	2000	2000
	204	Electricity	10001	15000	15000	15000	20000	20000
	205	Fuels	38616	55000	41000	41000	45000	45000
	001	Heating	20475	35000	25000	25000	25000	25000
	002	Saloon vehicles	18141	20000	16000	16000	20000	20000
	206	Maintenance of Machines, furniture and accessories	19935	23000	13000	13000	18000	18000
	209	Stationery, Publications and Office Supplies	6890	10000	7000	7000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	80	5000	3000	2000	5000	5000
	014	Clothes and fabrics	80	5000	3000	2000	5000	5000
	213	Official Travel Missions	1128	2000	2000	2000	2000	2000
		Total	77650	112000	83000	82000	102000	102000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	406	2000	2000	13000	13000	13000
	305	Non-Employees' Bonuses	60000	55000	55000	55000	55000	55000
		Total	60406	57000	57000	68000	68000	68000
		Total of Activity	2820238	2928200	2899200	3157000	3210000	3249000
		Total of Program	2820238	2928200	2899200	3157000	3210000	3249000
		Total of Chapter	8589397	8861000	8746000	9446000	9620000	9707000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 2704 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	22664	5000	5000	5000	5000	5000
	512	Operating and Sustaining Expenditures	385914	454775	417000	340000	370000	370000
Total			408578	459775	422000	345000	375000	375000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	16876	80000	80000	65000	85000	85000
Total			16876	80000	80000	65000	85000	85000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3750	0	0	5000	5000	5000
Total			3750	0	0	5000	5000	5000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	338661	78625	77000	138000	158000	158000
Total			338661	78625	77000	138000	158000	158000
3113		Other Fixed Assets						
	511	Equipping and furnishing	22901	9500	9000	20000	20000	20000
Total			22901	9500	9000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies	168593	309600	279000	331000	372000	382000
Total			168593	309600	279000	331000	372000	382000
Total of Chapter			959359	937500	867000	904000	1015000	1025000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2704 Jordan Food and Drug Administration

(In JDs)

Program		6441 Administration and Support Services						
Project		003 Use of Solar Energy Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	166500	0	0	0	0	0
		Total of Item	166500	0	0	0	0	0
		Total of Project / Treasury	166500	0	0	0	0	0
		Total of Program	166500	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2704 Jordan Food and Drug Administration

(In JDs)

Program 6442 Food								
Project		001 Food Laboratories						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	22664	0	0	0	0	0
		Total of Item	22664	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	45000	45000	0	0	0
	013	Services contracts	31200	31000	31000	0	0	0
	015	Operating systems and software	164016	116775	98000	100000	130000	130000
	050	Monitoring pollutants in food	9630	10000	10000	10000	10000	10000
	052	Food inspectors classification bases	109987	150000	136000	150000	150000	150000
	054	Expenditures for obtaining ISO and LEMS certificates	22415	40000	40000	40000	40000	40000
		Total of Item	337248	392775	360000	300000	330000	330000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	16876	80000	80000	65000	85000	85000
		Total of Item	16876	80000	80000	65000	85000	85000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	12232	10065	10000	20000	20000	20000
	003	Office supplies and equipment	8212	25000	25000	20000	20000	20000
	049	Devices and equipment for food laboratories	58400	24400	24000	40000	50000	50000
		Total of Item	78844	59465	59000	80000	90000	90000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	22901	9500	9000	20000	20000	20000
		Total of Item	22901	9500	9000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	27299	25000	25000	25000	30000	35000
	006	Laboratories supplies and materials	32618	102600	102000	105000	125000	125000
		Total of Item	59917	127600	127000	130000	155000	160000
		Total of Project / Treasury	538450	669340	635000	595000	680000	685000
Project		003 Pesticides Residues laboratory for Food Safety Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Devices and equipment for food laboratories	0	0	0	8000	8000	8000
		Total of Item	0	0	0	8000	8000	8000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	46922	42000	42000	42000	42000	42000
		Total of Item	46922	42000	42000	42000	42000	42000
		Total of Project / Treasury	46922	42000	42000	50000	50000	50000
		Total of Program	585372	711340	677000	645000	730000	735000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2704 Jordan Food and Drug Administration

(In JDs)

Program 6443 Medicine								
Project		001 Drug Laboratories						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	053	Drugs tests expenditures	0	5000	5000	5000	5000	5000
	054	Expenditures for obtaining ISO and LEMS certificates	30648	22000	22000	25000	25000	25000
		Total of Item	30648	27000	27000	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	3750	0	0	5000	5000	5000
		Total of Item	3750	0	0	5000	5000	5000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5468	6160	5000	15000	20000	20000
	050	Devices and equipment for drug laboratories	87849	13000	13000	20000	25000	25000
		Total of Item	93317	19160	18000	35000	45000	45000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	24519	30000	20000	30000	30000	30000
	006	Laboratories supplies and materials	24408	100000	85000	119000	130000	130000
		Total of Item	48927	130000	105000	149000	160000	160000
		Total of Project / Treasury	176642	176160	150000	219000	240000	240000
Project		002 Standardization of laboratories						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	8018	10000	8000	5000	5000	5000
	008	Qualification and training expenses	0	15000	12000	0	0	0
	016	Software licenses	10000	10000	10000	5000	5000	5000
		Total of Item	18018	35000	30000	10000	10000	10000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	050	Devices and equipment for drug laboratories	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	12827	10000	5000	10000	15000	20000
		Total of Item	12827	10000	5000	10000	15000	20000
		Total of Project / Treasury	30845	50000	40000	40000	45000	50000
		Total of Program	207487	226160	190000	259000	285000	290000
		Total of Chapter	959359	937500	867000	904000	1015000	1025000