

Chapter : 8141 Jordan Food and Drug Administration

Vision : The nationally and regionally adopted and distinguished reference in the field of control on medicine and food to enhance customer trust

Mission : Ensure the safety and quality of food and its expiry for human consumption as well as the effectiveness, quality and safety of medicines and related items through the application of monitoring regulations built on scientific basis and international standards, enhance cooperation among partners, increase the awareness of citizen in sound circulation of food and medicine

Legal Framework: Jordan Food and Drug Administration Law No.(41) for the Year 2008.

Strategic Plan :

Preparation Year : 2006

Time Period Of Plan : 2010-2014

Date Of Last Update Plan : 2009

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
			1 - Dedicate the Administration as a sole authority for controlling food and drug.	1	Number of institutions committed to work under the umbrella of the Administration in controlling on food and medicine.	2008	1	5	6	6
2 - Developing the institutional performance	1	Satisfaction percentage of service' receiptant	2008	68%	88%	80%	89%	90%	90%	90%
	2	Satisfaction percentage of service' receiptant	2008	60%	53%	70%	55%	60%	65%	70%

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					1	8661	Administration and Support Services	1	Number of understanding memos signed or re- signed with partners.	2008	1	3
2	8662	Food	1	Number of pollutants monitoring programs in locally imported and produced food.	2008	3	2	3	2	3	3	2
	8663	Medicine	1	Percentage of accreditation plan implementation for medicine labs.	2008	-	60%	100%	90%	100%	100%	100%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8661	Administration and Support Services	Current	1184219	1401820	1363490	1465000	1541870	1606780
			Capital	496574	152000	152000	170000	170000	170000
			Total	1680793	1553820	1515490	1635000	1711870	1776780
2	8662	Food	Current	1704388	1947527	1872455	1862000	1932050	1981780
			Capital	141149	738000	653000	690000	690000	690000
			Total	1845537	2685527	2525455	2552000	2622050	2671780
	8663	Medicine	Current	1400393	1483213	1380055	1559000	1620080	1667440
			Capital	189277	535000	510000	540000	540000	540000
			Total	1589670	2018213	1890055	2099000	2160080	2207440
Total of Current			4289000	4832560	4616000	4886000	5094000	5256000	
Total of Capital			827000	1425000	1315000	1400000	1400000	1400000	
Total of Chapter			5116000	6257560	5931000	6286000	6494000	6656000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8661	001	Administration Project	125574	152000	152000	170000	170000	170000	
	002	Institution's building	371000	0	0	0	0	0	
Total Of Program			496574	152000	152000	170000	170000	170000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8662	001	Food Labs	141149	738000	653000	690000	690000	690000
		Total Of Program	141149	738000	653000	690000	690000	690000
8663	001	Medicine labs	189277	535000	510000	540000	540000	540000
		Total Of Program	189277	535000	510000	540000	540000	540000
		Total	827000	1425000	1315000	1400000	1400000	1400000

Budget Summary of Jordan Food and Drug Administration

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
142	Revenues of Selling Goods and Services	6894000	8208560	6700000	6900000	7200000
Total Revenues		6894000	8208560	6700000	6900000	7200000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	3423310	3751385	3576000	3745000	3893000
212	Social Security Contributions	157796	187175	156000	171000	176000
221	Use of Goods and Services	581777	764000	764000	840000	890000
271	Pension and Compensations	9717	10000	10000	15000	15900
282	Other miscellaneous expenditures	116400	120000	110000	115000	119100
Total Current Expenditures		4289000	4832560	4616000	4886000	5094000
B - Capital Expenditures						
202001	Capital - Domestic Funding	827000	1425000	1315000	1400000	1400000
Total Capital Expenditures		827000	1425000	1315000	1400000	1400000
Total Expenditures		5116000	6257560	5931000	6286000	6494000
Deficit \ Surplus before Financing		1778000	1951000	769000	614000	706000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	1363000	1951000	1898000	614000	706000
5119007	Reserves for Obligations Repayment	1129000	0	0	0	0
Total Uses		2492000	1951000	1898000	614000	706000
B - Sources						
4113001	Budget Surplus before financing	1778000	1951000	769000	614000	706000
4119004	Usage of reserves for liabilities repayment	714000	0	1129000	0	0
Total Sources		2492000	1951000	1898000	614000	706000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8141 Jordan Food and Drug Administration

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	014	Food test fees	4205257	5374000	3700000	3800000	4000000	4300000
	015	Medicine test fees	2688743	2834560	3000000	3100000	3200000	3300000
		Total of Item	6894000	8208560	6700000	6900000	7200000	7600000
		Total	6894000	8208560	6700000	6900000	7200000	7600000
		Total Revenues	6894000	8208560	6700000	6900000	7200000	7600000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

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	231047	245217	218321	230000	240500	247825
	102	Permanent Unclassified Employees' Sala	394965	435000	401694	430000	449760	463163
	103	Contract Employees' Salaries	67831	97000	73865	80000	83600	86108
	105	Personal Cost of Living Allowance	864621	1041320	1029248	1040000	1086460	1119054
	106	Family Allowance	53550	61000	59626	60000	63025	64916
	107	Basic Allowance	185510	200000	182468	197000	206155	212339
	110	Overtime Allowance	100160	133800	104377	122000	127815	131739
	111	Additional Allowance	394976	405200	394200	426000	447600	461029
	113	Transportation Allowance	29199	59663	50593	42000	44350	45680
	114	Transport Allowance	102910	114338	102761	108000	113735	117147
	116	Employees' bonuses	998541	958847	958847	1010000	1030000	1050000
Total			3423310	3751385	3576000	3745000	3893000	3999000
2121		Social Security Contributions						
	301	Social Security	157796	187175	156000	171000	176000	182000
Total			157796	187175	156000	171000	176000	182000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	88603	47000	47000	50000	50000	50000
	202	Telecommunications Services	49432	70000	70000	70000	76800	80640
	203	Water	6348	10000	10000	12000	12720	13356
	204	Electricity	92432	180000	180000	192000	203520	213696
	205	Fuels	50351	30000	30000	60000	63600	69780
	206	Maintenance of Machines, furniture and	20962	100000	100000	61000	64660	67893
	207	Maintenance of Vehicles, Heavy Duty Ma	14398	8000	8000	15000	15900	16695
	209	Office Supplies	39921	30000	30000	60000	63600	66780
	210	Raw materials (Medicines, Clothes, Foo	8929	8000	8000	10000	10600	11130
	211	Cleaning Services and supplies (includi	92538	120000	120000	130000	137800	144690
	212	Insurance	5398	11000	11000	15000	15900	16695
	213	Official Travel Missions	30573	30000	30000	25000	26500	27825
	214	Other goods and services expenses	81892	120000	120000	140000	148400	155820
Total			581777	764000	764000	840000	890000	935000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9717	10000	10000	15000	15900	16748
Total			9717	10000	10000	15000	15900	16748
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	651	1500	1500	5000	5300	5597
	303	Scientific Scholarships and Training Cou	27849	34500	24500	20000	21200	22302
	305	Non-Employees' Bonuses	87900	84000	84000	90000	92600	95353
Total			116400	120000	110000	115000	119100	123252
Total of Chapter			4289000	4832560	4616000	4886000	5094000	5256000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8661 Administration 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	33940	35000	34767	34000	36000	37190
	102	Permanent Unclassified Employees	87984	100000	98010	99000	104000	107120
	103	Contract Employees' Salaries	67831	97000	73865	80000	83600	86108
	105	Personal Cost of Living Allowance	190511	234120	234048	250000	260910	268737
	106	Family Allowance	12324	13500	13500	15000	16000	16480
	107	Basic Allowance	33851	33000	33000	38000	40000	41200
	110	Overtime Allowance	12210	15000	15000	18000	19000	19570
	111	Additional Allowance	23230	25500	25500	34000	36000	37080
	113	Transportation Allowance	5970	16000	16000	12000	13000	13390
	114	Transport Allowance	23035	20000	20000	25000	27000	27810
	116	Employees' bonuses	161583	158218	158218	165000	169000	176000
	001	Employees' bonuses	161583	158218	158218	165000	169000	176000
		Total	652469	747338	721908	770000	804510	830685
2121		Social Security Contributions						
	301	Social Security	36427	62482	49582	44000	46000	47000
		Total	36427	62482	49582	44000	46000	47000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79084	0	0	0	0	0
	202	Telecommunications Services	49432	70000	70000	70000	76800	80640
	203	Water	3900	10000	10000	7000	7420	7791
	204	Electricity	53932	163000	163000	160000	169600	178080
	205	Fuels	35462	10000	10000	40000	42400	47520
	206	Maintenance of Machines, furniture	20962	5000	5000	11000	11660	12243
	207	Maintenance of Vehicles, Heavy Du	14398	8000	8000	15000	15900	16695
	209	Office Supplies	39921	30000	30000	40000	42400	44520
	210	Raw materials (Medicines, Clothes	6499	8000	8000	1000	1060	1113
	211	Cleaning Services and supplies (in	92538	120000	120000	130000	137800	144690
	212	Insurance	5398	11000	11000	15000	15900	16695
	213	Official Travel Missions	5687	23000	23000	5000	5300	5565
	214	Other goods and services expense	71893	120000	120000	140000	148400	155820
		Total	479106	578000	578000	634000	674640	711372
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2867	4000	4000	5000	5300	5618
		Total	2867	4000	4000	5000	5300	5618
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	180	1500	1500	3000	3180	3371
	303	Scientific Scholarships and Trainin	9880	4500	4500	4000	4240	4494
	305	Non-Employees' Bonuses	3290	4000	4000	5000	4000	4240
		Total	13350	10000	10000	12000	11420	12105
		Total of Program	1184219	1401820	1363490	1465000	1541870	1606780

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program 8662 Food								
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	99930	106217	103217	100000	104500	107635
	102	Permanent Unclassified Employees	190839	200000	196000	201000	209910	216117
	105	Personal Cost of Living Allowance	406306	474160	462160	465000	485925	500503
	106	Family Allowance	32536	35000	35000	35000	36575	37672
	107	Basic Allowance	84916	86000	79928	87000	90915	93642
	110	Overtime Allowance	62106	78800	60800	69000	72240	74497
	111	Additional Allowance	194889	195200	184200	197000	206850	213056
	113	Transportation Allowance	12469	22163	22163	15000	15675	16145
	114	Transport Allowance	50722	50338	50338	48000	50160	51665
	116	Employees' bonuses	410710	410856	410856	410000	416000	419000
		Total	1545423	1658734	1604662	1627000	1688750	1729932
2121		Social Security Contributions						
	301	Social Security	75630	78793	65793	80000	82000	85000
		Total	75630	78793	65793	80000	82000	85000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9519	47000	47000	50000	50000	50000
	203	Water	1888	0	0	3000	3180	3339
	204	Electricity	18500	17000	17000	25000	26500	27825
	205	Fuels	14889	20000	20000	10000	10600	11130
	206	Maintenance of Machines, furniture	0	70000	70000	25000	26500	27825
	210	Raw materials (Medicines, Clothes	2430	0	0	8000	8480	8904
	213	Official Travel Missions	13608	3000	3000	10000	10600	11130
	214	Other goods and services expense	4999	0	0	0	0	0
		Total	65833	157000	157000	131000	135860	140153
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2879	3000	3000	5000	5300	5565
		Total	2879	3000	3000	5000	5300	5565
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	254	0	0	1000	1060	1113
	303	Scientific Scholarships and Trainin	8759	20000	12000	8000	8480	8904
	305	Non-Employees' Bonuses	5610	30000	30000	10000	10600	11113
		Total	14623	50000	42000	19000	20140	21130
		Total of Program	1704388	1947527	1872455	1862000	1932050	1981780

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program 8663 Medicine								
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	97177	104000	80337	96000	100000	103000
	102	Permanent Unclassified Employees	116142	135000	107684	130000	135850	139926
	105	Personal Cost of Living Allowance	267804	333040	333040	325000	339625	349814
	106	Family Allowance	8690	12500	11126	10000	10450	10764
	107	Basic Allowance	66743	81000	69540	72000	75240	77497
	110	Overtime Allowance	25844	40000	28577	35000	36575	37672
	111	Additional Allowance	176857	184500	184500	195000	204750	210893
	113	Transportation Allowance	10760	21500	12430	15000	15675	16145
	114	Transport Allowance	29153	44000	32423	35000	36575	37672
	116	Employees' bonuses	426248	389773	389773	435000	445000	455000
		Total	1225418	1345313	1249430	1348000	1399740	1438383
2121		Social Security Contributions						
	301	Social Security	45739	45900	40625	47000	48000	50000
		Total	45739	45900	40625	47000	48000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	560	0	0	2000	2120	2226
	204	Electricity	20000	0	0	7000	7420	7791
	205	Fuels	0	0	0	10000	10600	11130
	206	Maintenance of Machines, furniture	0	25000	25000	25000	26500	27825
	209	Office Supplies	0	0	0	20000	21200	22260
	210	Raw materials (Medicines, Clothes	0	0	0	1000	1060	1113
	213	Official Travel Missions	11278	4000	4000	10000	10600	11130
	214	Other goods and services expense	5000	0	0	0	0	0
		Total	36838	29000	29000	75000	79500	83475
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3971	3000	3000	5000	5300	5565
		Total	3971	3000	3000	5000	5300	5565
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	217	0	0	1000	1060	1113
	303	Scientific Scholarships and Trainin	9210	10000	8000	8000	8480	8904
	305	Non-Employees' Bonuses	79000	50000	50000	75000	78000	80000
		Total	88427	60000	58000	84000	87540	90017
		Total of Program	1400393	1483213	1380055	1559000	1620080	1667440
		Total of Chapter	4289000	4832560	4616000	4886000	5094000	5256000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	9956	5000	5000	15000	15000	15000
	512	Operating and maintenance Expenses	40106	395000	320000	380000	380000	380000
		Total	50062	400000	325000	395000	395000	395000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	55802	155000	155000	150000	150000	150000
		Total	55802	155000	155000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	374773	130000	95000	155000	155000	155000
		Total	374773	130000	95000	155000	155000	155000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	62671	310000	310000	360000	360000	360000
	506	Vehicles and Heavy Duty Machines	0	95000	95000	20000	0	0
		Total	62671	405000	405000	380000	360000	360000
3113		Fixed Assets						
	511	Equipping and furnishing	7048	40000	40000	10000	10000	10000
		Total	7048	40000	40000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies	276644	295000	295000	310000	330000	330000
		Total	276644	295000	295000	310000	330000	330000
		Total of Chapter	827000	1425000	1315000	1400000	1400000	1400000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	9956	5000	5000	15000	15000	15000
	512	Operating and maintenance Expenses	40106	395000	320000	380000	380000	380000
		Total	50062	400000	325000	395000	395000	395000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	55802	155000	155000	150000	150000	150000
		Total	55802	155000	155000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	374773	130000	95000	155000	155000	155000
		Total	374773	130000	95000	155000	155000	155000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	62671	310000	310000	360000	360000	360000
	506	Vehicles and Heavy Duty Machines	0	95000	95000	20000	0	0
		Total	62671	405000	405000	380000	360000	360000
3113		Fixed Assets						
	511	Equipping and furnishing	7048	40000	40000	10000	10000	10000
		Total	7048	40000	40000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies	276644	295000	295000	310000	330000	330000
		Total	276644	295000	295000	310000	330000	330000
		Total of Chapter	827000	1425000	1315000	1400000	1400000	1400000