

## 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 : 2014-2010

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				2011	2012	2015	
		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	5	6
2 - Developing the institutional performance	1	Satisfaction percentage of service recipients.	2008	68%	88%	90%	90%	90%	90%	90%
	2	Satisfaction percentage of employees in the Corporation	2008	60%	53%	60%	55%	65%	70%	75%

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2011	2012	2015	
			1	8661 Administration and Support Services	1	Number of understanding memos signed or re- signed with partners.	2008	1	3	2	1
2	8662 Food	1	Number of pollutants monitoring programs in locally imported and produced food.	2008	3	2	3	3	3	2	2
	8663 Medicine	1	Percentage of accreditation plan implementation for medicine labs.	2008	-	60%	100%	80%	100%	100%	100%

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2011	2012	2012	2013	2014	2015			
1	8661	Administration and Support Services	Current	1286024	1465000	1389500	1553443	1593730	1624041		
			Capital	248000	170000	145000	115000	120000	125000		
			Total	1534024	1635000	1534500	1668443	1713730	1749041		
2	8662	Food	Current	1777961	1862000	1831250	2943520	3063980	3139251		
			Capital	504000	690000	500000	457000	484000	501000		
			Total	2281961	2552000	2331250	3400520	3547980	3640251		
	8663	Medicine	Current	1436015	1559000	1539250	2024037	2114290	2167708		
			Capital	318000	540000	400000	361000	381000	401000		
			Total	1754015	2099000	1939250	2385037	2495290	2568708		
Total of Current			4500000	4886000	4760000	6521000	6772000	6931000			
Total of Capital			1070000	1400000	1045000	933000	985000	1027000			
Total of Chapter			5570000	6286000	5805000	7454000	7757000	7958000			

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8661	001	Administration Project	248000	170000	145000	115000	120000	125000
		Total Of Program	248000	170000	145000	115000	120000	125000
8662	001	Food Labs	504000	690000	500000	457000	484000	501000
		Total Of Program	504000	690000	500000	457000	484000	501000
8663	001	Medicine labs	318000	540000	400000	361000	381000	401000
		Total Of Program	318000	540000	400000	361000	381000	401000
		Total	1070000	1400000	1045000	933000	985000	1027000



# Revenues

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(In JDs )

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1421		<b>Sales by Market Governmental Establishments</b>						
	035	<b>Current Revenues of Jordan Food and Drug Ad</b>						
	999	Miscellaneous revenues	0	0	0	40000	45000	50000
		Total of Item	0	0	0	40000	45000	50000
		Total	0	0	0	40000	45000	50000
1422		<b>Administrative Fees</b>						
	901	<b>Fees Collected by Independent Units</b>						
	014	Food test fees	3608000	3800000	3950000	4500000	4800000	5100000
	015	Medicine test fees	2970000	3100000	3250000	3528000	3678000	3868000
		Total of Item	6578000	6900000	7200000	8028000	8478000	8968000
		Total	6578000	6900000	7200000	8028000	8478000	8968000
		Total Revenues	6578000	6900000	7200000	8068000	8523000	9018000

# Overall Summary of Current Expenditures for the years 2011 - 2015

## Chapter : 8141 Jordan Food and Drug Administration

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	221860	230000	230000	412730	425330	437780
	102	Permanent Unclassified Employees' Salaries	410890	430000	430000	1048890	1080340	1112720
	103	Contract Employees' Salaries	72900	80000	80000	55650	57320	59040
	105	Personal Cost of Living Allowance	1016250	1040000	1040000	992210	1022010	1052646
	106	Family Allowance	63800	60000	60000	71175	73309	75510
	107	Basic Allowance	188260	197000	197000	0	0	0
	110	Overtime Allowance	99900	122000	122000	318680	328240	338000
	111	Additional Allowance	403775	426000	426000	1151515	1273911	1307204
	113	Transportation Allowance	30365	42000	42000	41490	42700	43980
	114	Transport Allowance	109000	108000	108000	138660	142840	147120
	116	Employees' bonuses	984000	1010000	1010000	1150000	1150000	1150000
<b>Total</b>			<b>3601000</b>	<b>3745000</b>	<b>3745000</b>	<b>5381000</b>	<b>5596000</b>	<b>5724000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	143000	171000	171000	268000	284000	300000
<b>Total</b>			<b>143000</b>	<b>171000</b>	<b>171000</b>	<b>268000</b>	<b>284000</b>	<b>300000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	45900	50000	50000	79000	80000	81000
	202	Telecommunications Services	51518	70000	55000	60000	61000	62000
	203	Water	6554	12000	6000	7000	7500	8000
	204	Electricity	157223	192000	177000	190000	191000	192000
	205	Fuels	49400	60000	60000	100000	103000	104000
	206	Maintenance of Machines, furniture and equipment	30256	61000	46000	35000	36000	37000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	7992	15000	15000	15000	15000	15000
	209	Office Supplies	40940	60000	50000	50000	51000	52000
	210	Raw materials ( Medicines, Clothes, Food, etc.)	7663	10000	10000	8000	8000	8000
	211	Cleaning Services and supplies ( including cleaning materials )	119494	130000	120000	150000	152000	154000
	212	Insurance	11000	15000	15000	12000	12500	13000
	213	Official Travel Missions	25276	25000	20000	30000	30000	30000
	214	Other goods and services expenses	82784	140000	101000	51000	55000	56000
<b>Total</b>			<b>636000</b>	<b>840000</b>	<b>725000</b>	<b>787000</b>	<b>802000</b>	<b>812000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	5810	15000	8000	4000	4000	4000
<b>Total</b>			<b>5810</b>	<b>15000</b>	<b>8000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
28		<b>Other expenditures</b>						
2821		<b>Other miscellaneous expenditures</b>						
	302	Contributions	400	5000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Courses	17960	20000	20000	10000	10000	10000
	305	Non-Employees' Bonuses	95830	90000	90000	70000	75000	80000
<b>Total</b>			<b>114190</b>	<b>115000</b>	<b>111000</b>	<b>81000</b>	<b>86000</b>	<b>91000</b>
<b>Total of Chapter</b>			<b>4500000</b>	<b>4886000</b>	<b>4760000</b>	<b>6521000</b>	<b>6772000</b>	<b>6931000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

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( In JDs )

<b>Program 8661 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	33560	34000	34000	65660	67930	69660
	102	Permanent Unclassified Employees	96000	99000	99000	199200	205200	211360
	103	Contract Employees' Salaries	72900	80000	80000	55650	57320	59040
	105	Personal Cost of Living Allowance	235690	250000	250000	186500	192130	197896
	106	Family Allowance	15805	15000	15000	15495	15960	16440
	107	Basic Allowance	36225	38000	38000	0	0	0
	110	Overtime Allowance	14269	18000	18000	31300	32240	33200
	111	Additional Allowance	28755	34000	34000	108638	111850	115215
	113	Transportation Allowance	6920	12000	12000	9300	9550	9830
	114	Transport Allowance	23920	25000	25000	27700	28550	29400
	116	Employees' bonuses	158250	165000	165000	194000	194000	194000
	001	Employees' bonuses	158250	165000	165000	194000	194000	194000
		<b>Total</b>	<b>722294</b>	<b>770000</b>	<b>770000</b>	<b>893443</b>	<b>914730</b>	<b>936041</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	33550	44000	44000	50000	57000	60000
		<b>Total</b>	<b>33550</b>	<b>44000</b>	<b>44000</b>	<b>50000</b>	<b>57000</b>	<b>60000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	51518	70000	55000	60000	61000	62000
	203	Water	6554	7000	5000	5000	5500	5000
	204	Electricity	140223	160000	160000	170000	171000	172000
	205	Fuels	29400	40000	40000	73000	75000	75000
	206	Maintenance of Machines, furniture	4968	11000	11000	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Du	7992	15000	15000	15000	15000	15000
	209	Office Supplies	40940	40000	35000	40000	40000	40000
	210	Raw materials ( Medicines, Clothes	7663	1000	1000	4000	4000	4000
	211	Cleaning Services and supplies ( in	119494	130000	120000	150000	152000	154000
	212	Insurance	11000	15000	15000	12000	12500	13000
	213	Official Travel Missions	17964	5000	3000	5000	5000	5000
	214	Other goods and services expense	82784	140000	101000	51000	55000	56000
		<b>Total</b>	<b>520500</b>	<b>634000</b>	<b>561000</b>	<b>600000</b>	<b>612000</b>	<b>618000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	1540	5000	5000	2000	2000	2000
		<b>Total</b>	<b>1540</b>	<b>5000</b>	<b>5000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	400	3000	500	1000	1000	1000
	303	Scientific Scholarships and Trainin	4460	4000	4000	2000	2000	2000
	305	Non-Employees' Bonuses	3280	5000	5000	5000	5000	5000
		<b>Total</b>	<b>8140</b>	<b>12000</b>	<b>9500</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
		<b>Total of Program</b>	<b>1286024</b>	<b>1465000</b>	<b>1389500</b>	<b>1553443</b>	<b>1593730</b>	<b>1624041</b>

**Current Expenditures According to Program For the years 2011 - 2015**

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( In JDs )

<b>Program 8662 Food</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	92850	100000	100000	190800	196500	202420
	102	Permanent Unclassified Employees	189850	201000	201000	599360	617340	635860
	105	Personal Cost of Living Allowance	458960	465000	465000	552220	568790	585850
	106	Family Allowance	36885	35000	35000	46280	47669	49100
	107	Basic Allowance	82570	87000	87000	0	0	0
	110	Overtime Allowance	59311	69000	69000	125380	129140	133000
	111	Additional Allowance	188450	197000	197000	638100	701311	722341
	113	Transportation Allowance	11560	15000	15000	17840	18370	18920
	114	Transport Allowance	53040	48000	48000	77540	79860	82260
	116	Employees' bonuses	421000	410000	410000	473000	473000	473000
		<b>Total</b>	<b>1594476</b>	<b>1627000</b>	<b>1627000</b>	<b>2720520</b>	<b>2831980</b>	<b>2902751</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	66450	80000	80000	80000	87000	90000
		<b>Total</b>	<b>66450</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>87000</b>	<b>90000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	45900	50000	50000	79000	80000	81000
	203	Water	0	3000	1000	1000	1000	1500
	204	Electricity	17000	25000	10000	12000	12000	12000
	205	Fuels	10000	10000	10000	11000	12000	12000
	206	Maintenance of Machines, furniture	17473	25000	17500	10000	10000	10000
	210	Raw materials ( Medicines, Clothes)	0	8000	8000	3000	3000	3000
	213	Official Travel Missions	3312	10000	8000	13000	13000	13000
		<b>Total</b>	<b>93685</b>	<b>131000</b>	<b>104500</b>	<b>129000</b>	<b>131000</b>	<b>132500</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	3000	5000	1500	1000	1000	1000
		<b>Total</b>	<b>3000</b>	<b>5000</b>	<b>1500</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	0	1000	250	0	0	0
	303	Scientific Scholarships and Training	9500	8000	8000	3000	3000	3000
	305	Non-Employees' Bonuses	10850	10000	10000	10000	10000	10000
		<b>Total</b>	<b>20350</b>	<b>19000</b>	<b>18250</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
		<b>Total of Program</b>	<b>1777961</b>	<b>1862000</b>	<b>1831250</b>	<b>2943520</b>	<b>3063980</b>	<b>3139251</b>

**Current Expenditures According to Program For the years 2011 - 2015**

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( In JDs )

<b>Program 8663 Medicine</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	95450	96000	96000	156270	160900	165700
	102	Permanent Unclassified Employees	125040	130000	130000	250330	257800	265500
	105	Personal Cost of Living Allowance	321600	325000	325000	253490	261090	268900
	106	Family Allowance	11110	10000	10000	9400	9680	9970
	107	Basic Allowance	69465	72000	72000	0	0	0
	110	Overtime Allowance	26320	35000	35000	162000	166860	171800
	111	Additional Allowance	186570	195000	195000	404777	460750	469648
	113	Transportation Allowance	11885	15000	15000	14350	14780	15230
	114	Transport Allowance	32040	35000	35000	33420	34430	35460
	116	Employees' bonuses	404750	435000	435000	483000	483000	483000
		<b>Total</b>	<b>1284230</b>	<b>1348000</b>	<b>1348000</b>	<b>1767037</b>	<b>1849290</b>	<b>1885208</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	43000	47000	47000	138000	140000	150000
		<b>Total</b>	<b>43000</b>	<b>47000</b>	<b>47000</b>	<b>138000</b>	<b>140000</b>	<b>150000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	203	Water	0	2000	0	1000	1000	1500
	204	Electricity	0	7000	7000	8000	8000	8000
	205	Fuels	10000	10000	10000	16000	16000	17000
	206	Maintenance of Machines, furniture	7815	25000	17500	10000	10000	10000
	209	Office Supplies	0	20000	15000	10000	11000	12000
	210	Raw materials ( Medicines, Clothes)	0	1000	1000	1000	1000	1000
	213	Official Travel Missions	4000	10000	9000	12000	12000	12000
		<b>Total</b>	<b>21815</b>	<b>75000</b>	<b>59500</b>	<b>58000</b>	<b>59000</b>	<b>61500</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	1270	5000	1500	1000	1000	1000
		<b>Total</b>	<b>1270</b>	<b>5000</b>	<b>1500</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	0	1000	250	0	0	0
	303	Scientific Scholarships and Trainin	4000	8000	8000	5000	5000	5000
	305	Non-Employees' Bonuses	81700	75000	75000	55000	60000	65000
		<b>Total</b>	<b>85700</b>	<b>84000</b>	<b>83250</b>	<b>60000</b>	<b>65000</b>	<b>70000</b>
		<b>Total of Program</b>	<b>1436015</b>	<b>1559000</b>	<b>1539250</b>	<b>2024037</b>	<b>2114290</b>	<b>2167708</b>
		<b>Total of Chapter</b>	<b>4500000</b>	<b>4886000</b>	<b>4760000</b>	<b>6521000</b>	<b>6772000</b>	<b>6931000</b>



# Overall Summary of Capital Expenditures for the years 2011 - 2015

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( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>	1900	15000	10000	10000	11000	12000
	512	<b>Operating and maintenance Expenses</b>	270650	380000	270000	236000	253000	268000
		<b>Total</b>	<b>272550</b>	<b>395000</b>	<b>280000</b>	<b>246000</b>	<b>264000</b>	<b>280000</b>
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>	158000	150000	85000	90000	96000	102000
		<b>Total</b>	<b>158000</b>	<b>150000</b>	<b>85000</b>	<b>90000</b>	<b>96000</b>	<b>102000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	<b>Works and Constructions</b>	75850	155000	120000	38000	42000	44000
		<b>Total</b>	<b>75850</b>	<b>155000</b>	<b>120000</b>	<b>38000</b>	<b>42000</b>	<b>44000</b>
3112		<b>Fixed Assets</b>						
	505	<b>Equipments, Machines and Apparatus</b>	185800	360000	275000	275000	287000	292000
	506	<b>Vehicles and Heavy Duty Machines</b>	94000	20000	0	0	0	0
		<b>Total</b>	<b>279800</b>	<b>380000</b>	<b>275000</b>	<b>275000</b>	<b>287000</b>	<b>292000</b>
3113		<b>Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>	13850	10000	10000	14000	16000	17000
		<b>Total</b>	<b>13850</b>	<b>10000</b>	<b>10000</b>	<b>14000</b>	<b>16000</b>	<b>17000</b>
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>	269950	310000	275000	270000	280000	292000
		<b>Total</b>	<b>269950</b>	<b>310000</b>	<b>275000</b>	<b>270000</b>	<b>280000</b>	<b>292000</b>
		<b>Total of Chapter</b>	<b>1070000</b>	<b>1400000</b>	<b>1045000</b>	<b>933000</b>	<b>985000</b>	<b>1027000</b>

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8141 Jordan Food and Drug Administration

( In JDs )

Program : 8661 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	009	Miscellaneous buildings repair and renovation	1900	5000	5000	0	0	0
		<b>Total of Item</b>	1900	5000	5000	0	0	0
	512	<b>Operating and maintenance Expenses</b>						
	013	Services Contracts	0	0	0	50000	50000	50000
		<b>Total of Item</b>	0	0	0	50000	50000	50000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	006	Computer Systems Studies	116800	80000	55000	45000	50000	55000
		<b>Total of Item</b>	116800	80000	55000	45000	50000	55000
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	25000	65000	65000	0	0	0
	003	Office apparatus and equipment	5000	15000	15000	15000	15000	15000
		<b>Total of Item</b>	30000	80000	80000	15000	15000	15000
	506	<b>Vehicles and Heavy Duty Machines</b>						
	002	Field Cars	94000	0	0	0	0	0
		<b>Total of Item</b>	94000	0	0	0	0	0
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	5300	5000	5000	5000	5000	5000
		<b>Total of Item</b>	5300	5000	5000	5000	5000	5000
		<b>Total of Project</b>	248000	170000	145000	115000	120000	125000
		<b>Total of Program</b>	248000	170000	145000	115000	120000	125000

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8141      Jordan Food and Drug Administration

( In JDs )

Program : 8662      Food

Project : 001      Food Labs

Fund Source : 202001      Capital - Domestic Funding

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	009	Miscellaneous buildings repair and renovation	0	10000	5000	10000	11000	12000
		<b>Total of Item</b>	0	10000	5000	10000	11000	12000
	512	<b>Operating and maintenance Expenses</b>						
	001	Rents	101200	40000	35000	32000	32000	32000
	050	Check pollutors in food	1100	10000	5000	10000	12000	13000
	052	Food inspectors classification bases	0	15000	5000	10000	12000	13000
	054	ISO and LEMS certificates expenses	14000	90000	80000	45000	50000	55000
	999	n.e.c	300	35000	20000	20000	21000	22000
		<b>Total of Item</b>	116600	190000	145000	117000	127000	135000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	006	Computer Systems Studies	41200	40000	20000	25000	25000	25000
		<b>Total of Item</b>	41200	40000	20000	25000	25000	25000
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	009	Health Extentions	12850	20000	5000	20000	22000	22000
	013	Miscellaneous Buildings Construction	60000	100000	100000	0	0	0
		<b>Total of Item</b>	72850	120000	105000	20000	22000	22000
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	10000	40000	25000	20000	21000	22000
	049	Equipment and devices for food labs	93000	120000	80000	120000	125000	126000
		<b>Total of Item</b>	103000	160000	105000	140000	146000	148000
	506	<b>Vehicles and Heavy Duty Machines</b>						
	005	Medium-size Buses	0	20000	0	0	0	0
		<b>Total of Item</b>	0	20000	0	0	0	0
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	3400	0	0	5000	6000	6000
		<b>Total of Item</b>	3400	0	0	5000	6000	6000
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	005	Medical Supplies and Spareparts	17000	20000	20000	20000	22000	23000
	006	Supplies and Materials for labs	149950	130000	100000	120000	125000	130000
		<b>Total of Item</b>	166950	150000	120000	140000	147000	153000
		<b>Total of Project</b>	504000	690000	500000	457000	484000	501000
		<b>Total of Program</b>	504000	690000	500000	457000	484000	501000

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8141      Jordan Food and Drug Administration

( In JDs )

Program : 8663      Medicine								
Project : 001      Medicine labs								
Fund Source : 202001      Capital - Domestic Funding								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	053	Medicine tests expenses	0	15000	10000	10000	11000	12000
	054	ISO and LEMS certificates expenses	150000	150000	100000	48000	53000	58000
	999	n.e.c	4050	25000	15000	11000	12000	13000
		<b>Total of Item</b>	154050	190000	125000	69000	76000	83000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	006	Computer Systems Studies	0	30000	10000	20000	21000	22000
		<b>Total of Item</b>	0	30000	10000	20000	21000	22000
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	009	Health Extentions	3000	35000	15000	18000	20000	22000
		<b>Total of Item</b>	3000	35000	15000	18000	20000	22000
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	0	0	20000	21000	22000
	050	Devices and equipment for medicine labs	52800	120000	90000	100000	105000	107000
		<b>Total of Item</b>	52800	120000	90000	120000	126000	129000
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	5150	5000	5000	4000	5000	6000
		<b>Total of Item</b>	5150	5000	5000	4000	5000	6000
3122		<b>Inventories</b>						
	503	<b>Materials and supplies</b>						
	005	Medical Supplies and Spareparts	13000	20000	15000	10000	11000	12000
	006	Supplies and Materials for labs	90000	140000	140000	120000	122000	127000
		<b>Total of Item</b>	103000	160000	155000	130000	133000	139000
		<b>Total of Project</b>	318000	540000	400000	361000	381000	401000
		<b>Total of Program</b>	318000	540000	400000	361000	381000	401000
		<b>Total of Chapter</b>	1070000	1400000	1045000	933000	985000	1027000