

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 Objectives / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2012	2013	2013	2014
			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	10	6	10	10
2 - Developing the institutional performance	1	Satisfaction percentage of service recipients.	2008	68%	91%	90.5%	90.5%	91%	91.5%	92%	
	2	Satisfaction percentage of employees in the Corporation.	2008	60%	62.4%	62%	62%	64%	66%	68%	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2013
					1	8661	Administration and Support Services	1	Number of understanding memos signed or re- signed with partners.	2008	1	0
2	8662	Food	1	Number of pollutants monitoring programs in locally imported and produced food.	2008	3	3	3	2	3	3	3
	8663	Medicine	1	Percentage of accreditation plan implementation for medicine labs.	2008	-	93%	100%	95%	96%	97%	98%

Programs Appropriations											
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2012	2013	2013	2014	2015	2016		
1	8661	Administration and Support Services	Current	1532263	1553443	1551443	1790300	1879500	1924400		
			Capital	102100	155000	155000	260000	180000	180000		
			Total	1634363	1708443	1706443	2050300	2059500	2104400		
2	8662	Food	Current	2110372	2943520	2650210	3062000	3197000	3257000		
			Capital	312900	437000	437000	450000	440000	440000		
			Total	2423272	3380520	3087210	3512000	3637000	3697000		
	8663	Medicine	Current	1775865	2024037	1994347	2407700	2498500	2538600		
			Capital	202700	341000	341000	365000	365000	365000		
			Total	1978565	2365037	2335347	2772700	2863500	2903600		
Total of Current			5418500	6521000	6196000	7260000	7575000	7720000			
Total of Capital			617700	933000	933000	1075000	985000	985000			
Total of Chapter			6036200	7454000	7129000	8335000	8560000	8705000			

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8661	001	Administration Project	102100	155000	155000	260000	180000	180000
		Total Of Program	102100	155000	155000	260000	180000	180000
8662	001	Food Labs	312900	437000	437000	450000	440000	440000
		Total Of Program	312900	437000	437000	450000	440000	440000
8663	001	Medicine labs	202700	341000	341000	365000	365000	365000
		Total Of Program	202700	341000	341000	365000	365000	365000
		Total	617700	933000	933000	1075000	985000	985000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1421		Sales by Market Governmental Establishments						
	035	Current Revenues of Jordan Food and Drug Ad						
	999	Miscellaneous revenues	65057	40000	40000	90000	90000	90000
		Total of Item	65057	40000	40000	90000	90000	90000
		Total	65057	40000	40000	90000	90000	90000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	014	Food test fees	3777239	4500000	4500000	4332000	4675000	4925000
	015	Medicine test fees	3060104	3528000	3528000	4000000	4050000	4200000
		Total of Item	6837343	8028000	8028000	8332000	8725000	9125000
		Total	6837343	8028000	8028000	8332000	8725000	9125000
		Total Revenues	6902400	8068000	8068000	8422000	8815000	9215000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	376450	412730	396460	390000	395000	400000
	102	Permanent Unclassified Employees	787605	1048890	975530	1160000	1200000	1235000
	103	Contract Employees	54031	55650	55650	70000	75000	76000
	105	Personal Cost of Living Allowance	786558	992210	914990	1000000	1020000	1030000
	106	Family Allowance	58027	71175	68242	75000	80000	85000
	110	Overtime Allowance	261296	295680	241300	350000	400000	409000
	111	Additional Allowance	843707	1151515	1094638	1200000	1305000	1330000
	113	Transportation Allowance	39255	41490	41490	60000	70000	75000
	114	Transport Allowance	108471	138660	98700	145000	155000	160000
	116	Employees' bonuses	1172200	1150000	1150000	1425000	1425000	1425000
Total			4487600	5358000	5037000	5875000	6125000	6225000
2121		Social Security Contributions						
	301	Social Security	176500	291000	291000	335000	355000	370000
Total			176500	291000	291000	335000	355000	370000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38670	79000	79000	72000	73000	74000
	202	Telecommunications Services	46790	60000	60000	61000	62000	63000
	203	Water	5700	7000	7000	7500	8000	10000
	204	Electricity	173120	190000	190000	300000	330000	342000
	205	Fuels	58560	100000	100000	104000	107000	110000
	206	Maintenance of Machines, furniture and	31640	35000	35000	35000	36000	37000
	207	Maintenance of Vehicles, Heavy Duty M	10640	15000	15000	17000	18000	19000
	209	Office Supplies	44910	50000	50000	51000	52000	53000
	210	Raw materials (Medicines, Clothes, Fo	8560	8000	8000	8000	8500	10000
	211	Cleaning Services and supplies (inclu	120000	165000	165000	210000	215000	220000
	212	Insurance	14210	12000	12000	14000	14500	15000
	213	Official Travel Missions	20000	30000	30000	20000	20000	20000
	214	Other goods and services expenses	101000	36000	36000	25500	26000	27000
Total			673800	787000	787000	925000	970000	1000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	4460	4000	0	1000	1000	1000
Total			4460	4000	0	1000	1000	1000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	530	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Training C	19400	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	56210	70000	70000	113000	113000	113000
Total			76140	81000	81000	124000	124000	124000
Total of Chapter			5418500	6521000	6196000	7260000	7575000	7720000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8661 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	63750	65660	65660	58000	59000	60000
	102	Permanent Unclassified Employee	193130	199200	199200	244000	252000	259000
	103	Contract Employees	54031	55650	55650	70000	75000	76000
	105	Personal Cost of Living Allowance	185236	186500	186500	191000	195000	197000
	106	Family Allowance	15112	15495	15495	17300	18000	19000
	110	Overtime Allowance	30483	31300	31300	35000	40500	42000
	111	Additional Allowance	105160	108638	108638	114000	124000	127000
	113	Transportation Allowance	9075	9300	9300	15000	16000	17100
	114	Transport Allowance	24901	27700	27700	30000	31500	33300
	116	Employees' bonuses	246965	194000	194000	200000	200000	200000
	001	Employees' bonuses	246965	194000	194000	200000	200000	200000
		Total	927843	893443	893443	974300	1011000	1030400
2121		Social Security Contributions						
	301	Social Security	48150	50000	50000	65000	80000	83000
		Total	48150	50000	50000	65000	80000	83000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	46790	60000	60000	61000	62000	63000
	203	Water	4810	5000	5000	5500	5000	6000
	204	Electricity	158730	170000	170000	270000	297000	307000
	205	Fuels	40000	73000	73000	75000	76000	77000
	206	Maintenance of Machines, furniture	11000	15000	15000	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Du	10640	15000	15000	17000	18000	19000
	209	Office Supplies	34940	40000	40000	40000	41000	42000
	210	Raw materials (Medicines, Clothes	950	4000	4000	4000	4000	4000
	211	Cleaning Services and supplies (in	120000	165000	165000	210000	215000	220000
	212	Insurance	14210	12000	12000	14000	14500	15000
	213	Official Travel Missions	3000	5000	5000	4000	4000	4000
	214	Other goods and services expense	101000	36000	36000	25500	26000	27000
		Total	546070	600000	600000	741000	778500	801000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	4460	2000	0	1000	1000	1000
		Total	4460	2000	0	1000	1000	1000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	230	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Trainin	4000	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	1510	5000	5000	6000	6000	6000
		Total	5740	8000	8000	9000	9000	9000
		Total of Program	1532263	1553443	1551443	1790300	1879500	1924400

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8662 Food

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	160980	190800	190800	177000	179000	181000
	102	Permanent Unclassified Employee	352560	599360	526000	652000	675000	695000
	105	Personal Cost of Living Allowance	353822	552220	475000	556000	567000	572000
	106	Family Allowance	33770	46280	43347	48000	52000	55000
	110	Overtime Allowance	100073	125380	75000	138000	157000	161000
	111	Additional Allowance	399032	638100	581223	661000	719000	732000
	113	Transportation Allowance	16325	17840	17840	25000	30000	32000
	114	Transport Allowance	50140	77540	46000	80000	86000	88000
	116	Employees' bonuses	469465	473000	473000	500000	500000	500000
		Total	1936167	2720520	2428210	2837000	2965000	3016000
2121		Social Security Contributions						
	301	Social Security	77790	80000	80000	90000	93000	97000
		Total	77790	80000	80000	90000	93000	97000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38670	79000	79000	72000	73000	74000
	203	Water	890	1000	1000	1000	1500	2000
	204	Electricity	8230	12000	12000	15000	16000	17000
	205	Fuels	9300	11000	11000	13000	14000	15000
	206	Maintenance of Machines, furniture	7075	10000	10000	10000	10000	10000
	210	Raw materials (Medicines, Clothes	6610	3000	3000	3000	3500	5000
	213	Official Travel Missions	8000	13000	13000	8000	8000	8000
		Total	78775	129000	129000	122000	126000	131000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	0	0	0	0
		Total	0	1000	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	240	0	0	0	0	0
	303	Scientific Scholarships and Trainin	7400	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	10000	10000	10000	10000	10000	10000
		Total	17640	13000	13000	13000	13000	13000
		Total of Program	2110372	2943520	2650210	3062000	3197000	3257000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8663 Medicine

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	151720	156270	140000	155000	157000	159000
	102	Permanent Unclassified Employee	241915	250330	250330	264000	273000	281000
	105	Personal Cost of Living Allowance	247500	253490	253490	253000	258000	261000
	106	Family Allowance	9145	9400	9400	9700	10000	11000
	110	Overtime Allowance	130740	139000	135000	177000	202500	206000
	111	Additional Allowance	339515	404777	404777	425000	462000	471000
	113	Transportation Allowance	13855	14350	14350	20000	24000	25900
	114	Transport Allowance	33430	33420	25000	35000	37500	38700
	116	Employees' bonuses	455770	483000	483000	725000	725000	725000
		Total	1623590	1744037	1715347	2063700	2149000	2178600
2121		Social Security Contributions						
	301	Social Security	50560	161000	161000	180000	182000	190000
		Total	50560	161000	161000	180000	182000	190000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	0	1000	1000	1000	1500	2000
	204	Electricity	6160	8000	8000	15000	17000	18000
	205	Fuels	9260	16000	16000	16000	17000	18000
	206	Maintenance of Machines, furniture	13565	10000	10000	10000	10000	10000
	209	Office Supplies	9970	10000	10000	11000	11000	11000
	210	Raw materials (Medicines, Clothes	1000	1000	1000	1000	1000	1000
	213	Official Travel Missions	9000	12000	12000	8000	8000	8000
		Total	48955	58000	58000	62000	65500	68000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	0	0	0	0
		Total	0	1000	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	60	0	0	0	0	0
	303	Scientific Scholarships and Trainin	8000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	44700	55000	55000	97000	97000	97000
		Total	52760	60000	60000	102000	102000	102000
		Total of Program	1775865	2024037	1994347	2407700	2498500	2538600
		Total of Chapter	5418500	6521000	6196000	7260000	7575000	7720000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4100	10000	10000	15000	15000	15000
	512	Operating and maintenance Expenses	99850	226000	226000	290000	290000	290000
		Total	103950	236000	236000	305000	305000	305000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	36050	20000	20000	20000	20000	20000
		Total	36050	20000	20000	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	112570	38000	38000	30000	30000	30000
		Total	112570	38000	38000	30000	30000	30000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	103020	323000	323000	315000	315000	315000
	506	Vehicles and Heavy Duty Machines	0	0	0	90000	0	0
		Total	103020	323000	323000	405000	315000	315000
3113		Fixed Assets						
	511	Equipping and furnishing	29910	14000	14000	15000	15000	15000
		Total	29910	14000	14000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies	232200	302000	302000	300000	300000	300000
		Total	232200	302000	302000	300000	300000	300000
		Total of Chapter	617700	933000	933000	1075000	985000	985000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	50000	50000	80000	80000	80000
		Total of Item	0	50000	50000	80000	80000	80000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	36050	15000	15000	20000	20000	20000
		Total of Item	36050	15000	15000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	53470	70000	70000	50000	60000	60000
	003	Office apparatus and equipment	7630	15000	15000	15000	15000	15000
		Total of Item	61100	85000	85000	65000	75000	75000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	50000	0	0
	005	Medium-size Buses	0	0	0	40000	0	0
		Total of Item	0	0	0	90000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	4950	5000	5000	5000	5000	5000
		Total of Item	4950	5000	5000	5000	5000	5000
		Total of Project	102100	155000	155000	260000	180000	180000
		Total of Program	102100	155000	155000	260000	180000	180000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	4100	10000	10000	15000	15000	15000
		Total of Item	4100	10000	10000	15000	15000	15000
	512	Operating and maintenance Expenses						
	001	Rents	39950	32000	32000	50000	50000	50000
	050	Check pollutors in food	2500	10000	10000	10000	10000	10000
	052	Food inspectors classification bases	0	10000	10000	10000	10000	10000
	054	ISO and LEMS certificates expenses	16900	45000	45000	30000	30000	30000
	999	n.e.c	17300	20000	20000	30000	30000	30000
		Total of Item	76650	117000	117000	130000	130000	130000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	12570	20000	20000	20000	20000	20000
	013	Miscellaneous Buildings Construction	100000	0	0	0	0	0
		Total of Item	112570	20000	20000	20000	20000	20000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	16420	20000	20000	0	0	0
	049	Equipment and devices for food labs	200	78000	78000	130000	120000	120000
		Total of Item	16620	98000	98000	130000	120000	120000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	19960	5000	5000	5000	5000	5000
		Total of Item	19960	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	12000	20000	20000	15000	15000	15000
	006	Supplies and Materials for labs	71000	162000	162000	135000	135000	135000
		Total of Item	83000	182000	182000	150000	150000	150000
		Total of Project	312900	437000	437000	450000	440000	440000
		Total of Program	312900	437000	437000	450000	440000	440000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	053	Medicine tests expenses	9500	0	0	10000	10000	10000
	054	ISO and LEMS certificates expenses	8400	48000	48000	40000	40000	40000
	999	n.e.c	5300	11000	11000	30000	30000	30000
		Total of Item	23200	59000	59000	80000	80000	80000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	0	18000	18000	10000	10000	10000
		Total of Item	0	18000	18000	10000	10000	10000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	20000	20000	0	0	0
	050	Devices and equipment for medicine labs	25300	120000	120000	120000	120000	120000
		Total of Item	25300	140000	140000	120000	120000	120000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	5000	4000	4000	5000	5000	5000
		Total of Item	5000	4000	4000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	20000	10000	10000	15000	15000	15000
	006	Supplies and Materials for labs	129200	110000	110000	135000	135000	135000
		Total of Item	149200	120000	120000	150000	150000	150000
		Total of Project	202700	341000	341000	365000	365000	365000
		Total of Program	202700	341000	341000	365000	365000	365000
		Total of Chapter	617700	933000	933000	1075000	985000	985000