

Chapter : 8141 Jordan Food and Drug Administration

Vision : Regional and international excellence as a leading authority in the field of control on food and medicine and related items to enhance public health and customer's trust

Mission : Ensuring food safety and quality and its suitability for human consumption as well as efficacy, quality and safety of the drugs and related materials through the application of control systems based on the scientific and international standards, strengthening cooperation among the partners and increasing citizens' awareness of proper handling and use of food and drug

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To enhance the role of the Administration as a reference authority for food and drug control nationally and regionally	1	Number of institutions committed to working under the umbrella of the Administration in food and drug control	2008	1	10	10	10
2 - To develop the institutional performance in line with the best international standards and bases	1	Percentage of service recipients' satisfaction	2008	68%	85%	90%	85%	86%	87%	88%
	2	Percentage of satisfaction of the Administration staff	2008	60%	66%	59%	59%	60%	61%	62%

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8661	Administration and Support Services	1	Number of the governorates to be included in the project	2008	1	4	0
8662	Food	1	Number of pollutants monitoring programs in imported and locally produced food	2008	3	4	3	2	4	4	4
8663	Medicine	1	Obtaining accreditation for drug laboratories	2008	-	0	100%	90%	100%	100%	100%

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8661	Administration and Support Services	Current	1899885	2352500	2285500	2318000	2328000	2347000		
		Capital	246346	120000	120000	303500	258500	258500		
		Total	2146231	2472500	2405500	2621500	2586500	2605500		
8662	Food	Current	2907172	3076000	3004000	3405000	3458000	3519000		
		Capital	449332	325000	325000	591500	666500	541500		
		Total	3356504	3401000	3329000	3996500	4124500	4060500		
8663	Medicine	Current	2116499	2379500	2348500	2637000	2694000	2739000		
		Capital	362563	255000	255000	255000	200000	200000		
		Total	2479062	2634500	2603500	2892000	2894000	2939000		
		Total of Current	6923556	7808000	7638000	8360000	8480000	8605000		
		Total of Capital	1058241	700000	700000	1150000	1125000	1000000		
		Total of Chapter	7981797	8508000	8338000	9510000	9605000	9605000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2014	2015	2015	2016	2017	2018		
8661	001	Sustaining and Operating the Corporation's Services Project	246346	120000	120000	153500	108500	108500		
	003	Solar Energy Use Project	0	0	0	150000	150000	150000		
		Total of Program	246346	120000	120000	303500	258500	258500		
8662	001	Food Laboratories	449332	325000	325000	316500	291500	291500		
	002	ASYCUDA System Project	0	0	0	175000	175000	0		
	003	Pesticides Residues laboratory for Food Safety Project	0	0	0	100000	200000	250000		
		Total of Program	449332	325000	325000	591500	666500	541500		

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8663	001	Drug Laboratories	362563	255000	255000	255000	200000	200000
		Total of Program	362563	255000	255000	255000	200000	200000
		Total	1058241	700000	700000	1150000	1125000	1000000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	0	0	30000	30000	30000	30000
		Total of Item	0	0	30000	30000	30000	30000
		Total	0	0	30000	30000	30000	30000
1421		Sales of Market Governmental Units						
	035	Current Revenues for Jordan Food and Drug Administration						
	999	Miscellaneous Revenues	107982	90000	0	130000	130000	130000
		Total of Item	107982	90000	0	130000	130000	130000
		Total	107982	90000	0	130000	130000	130000
1422		Administrative Fees						
	901	Fees collected by government units						
	014	Food test fees	4571993	4700000	4708500	4700000	4700000	4700000
	015	Medicine test fees	3487556	4050000	3977500	4650000	4745000	4745000
		Total of Item	8059549	8750000	8686000	9350000	9445000	9445000
		Total	8059549	8750000	8686000	9350000	9445000	9445000
		Total Revenues	8167531	8840000	8716000	9510000	9605000	9605000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	372223	391000	379000	393000	403000	413000
	102	Unclassified Employees	1039863	1140000	1089000	1141000	1167000	1202000
	103	Comprehensive Contract Employees	57920	72000	68000	84000	87000	91000
	105	Personal Cost of Living Allowance	992512	997000	977000	1052000	1077000	1116000
	106	Family Cost of Living Allowance	72077	90000	88000	97000	103000	110000
	110	Overtime Allowance	332680	350000	350000	370000	370000	370000
	111	Additional Allowance	1091346	1310000	1302000	1340000	1363000	1407000
	113	Transportation Allowance	56470	66000	66000	73000	78000	83000
	114	Transport Allowance	132908	127000	127000	145000	152000	158000
	116	Employees' Bonuses	1488088	1475000	1475000	1700000	1700000	1700000
	120	Contract Employees	0	50000	50000	125000	145000	160000
		Total	5636087	6068000	5971000	6520000	6645000	6810000
2121		Social Security Contributions						
	301	Social Security	296136	365000	352000	360000	380000	390000
		Total	296136	365000	352000	360000	380000	390000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	66034	72000	72000	72000	72000	72000
	202	Telecommunications Services	60540	65000	65000	70000	72000	75000
	203	Water	12953	11000	11000	15000	17000	19000
	204	Electricity	299999	485000	485000	445000	368000	300000
	205	Fuels	88903	190000	134000	145000	157000	157000
	206	Maintenance of Machines, furniture and accessories	33130	45000	45000	57000	64000	65000
	207	Maintenance of vehicles, equipment and accessories	16973	20000	20000	25000	28000	30000
	209	Office Supplies, publications and various stationery	51000	60000	60000	80000	88000	90000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7968	11000	11000	40000	45000	50000
	211	Cleaning services and supplies including cleaning contracts	198791	210000	210000	230000	235000	235000
	212	Insurance	14000	15000	15000	25000	28000	30000
	213	Official Travel Missions	19981	36000	36000	41000	46000	47000
	214	Goods and services expenses	25408	30000	26000	30000	30000	30000
		Total	895680	1250000	1190000	1275000	1250000	1200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	907	9000	9000	9000	9000	9000
		Total	907	9000	9000	9000	9000	9000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	545	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	9662	15000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	84539	100000	100000	175000	175000	175000
		Total	94746	116000	116000	196000	196000	196000
Total of Chapter			6923556	7808000	7638000	8360000	8480000	8605000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8661 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	64622	68000	65000	70000	72000	74000
	102	Unclassified Employees	225172	255000	240000	236000	245000	250000
	103	Comprehensive Contract Employees	57920	72000	68000	72000	74000	77000
	105	Personal Cost of Living Allowance	212767	237000	235000	242000	246000	250000
	106	Family Cost of Living Allowance	17969	22000	20000	22000	24000	26000
	110	Overtime Allowance	42352	66500	66500	100000	100000	100000
	111	Additional Allowance	120994	150000	150000	155000	160000	165000
	113	Transportation Allowance	12395	18000	18000	20000	21000	22000
	114	Transport Allowance	36442	25000	25000	28000	30000	32000
	116	Employees' Bonuses	292342	450000	450000	400000	400000	400000
	001	Employees' bonuses	292342	450000	450000	320000	320000	320000
	009	Bonuses of food and drug committees	0	0	0	80000	80000	80000
	120	Contract Employees	0	40000	40000	45000	50000	55000
Total			1082975	1403500	1377500	1390000	1422000	1451000
2121		Social Security Contributions						
	301	Social Security	62109	76000	76000	78000	83000	86000
Total			62109	76000	76000	78000	83000	86000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	72000	72000	0	0	0
	202	Telecommunications Services	60540	65000	65000	70000	72000	75000
	203	Water	10953	6000	6000	8000	9000	10000
	204	Electricity	269999	260000	260000	270000	213000	190000
	205	Fuels	66260	80000	43000	48000	53000	53000
	000	Fuels	66260	0	0	0	0	0
	001	Heating	0	40000	23000	26000	28000	28000
	002	Saloon vehicles	0	40000	20000	22000	25000	25000
	206	Maintenance of Machines, furniture and accessories	14999	15000	15000	20000	23000	23000
	207	Maintenance of vehicles, equipment and accessories	16973	20000	20000	25000	28000	30000
	209	Office Supplies, publications and various stationery	40000	50000	50000	53000	58000	59000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3788	5000	5000	6000	7000	8000
	211	Cleaning services and supplies including cleaning contracts	198791	210000	210000	230000	235000	235000
	212	Insurance	14000	15000	15000	25000	28000	30000
	213	Official Travel Missions	3979	10000	10000	12000	14000	14000
	214	Goods and services expenses	25408	30000	26000	30000	30000	30000
	000	Goods and services expenses	25408	30000	26000	30000	30000	30000
Total			725690	838000	797000	797000	770000	757000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	907	9000	9000	9000	9000	9000
Total			907	9000	9000	9000	9000	9000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8661 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	545	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	2000	5000	5000	8000	8000	8000
	305	Non-Employees' Bonuses	25659	20000	20000	35000	35000	35000
Total			28204	26000	26000	44000	44000	44000
Total of Program			1899885	2352500	2285500	2318000	2328000	2347000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8662 Food								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	169596	178000	169000	173000	177000	181000
	102	Unclassified Employees	517104	615000	579000	595000	605000	620000
	103	Comprehensive Contract Employees	0	0	0	12000	13000	14000
	105	Personal Cost of Living Allowance	492155	530000	512000	540000	545000	555000
	106	Family Cost of Living Allowance	43929	55000	55000	60000	62000	65000
	110	Overtime Allowance	140018	56000	56000	90000	90000	90000
	111	Additional Allowance	555637	700000	700000	735000	740000	765000
	113	Transportation Allowance	24772	27000	27000	30000	32000	34000
	114	Transport Allowance	61669	67000	67000	79000	81000	83000
	116	Employees' Bonuses	622493	500000	500000	650000	650000	650000
	009	Bonuses of food and drug committees	0	0	0	100000	100000	100000
	120	Contract Employees	0	10000	10000	30000	35000	40000
		Total	2627373	2738000	2675000	2994000	3030000	3097000
2121		Social Security Contributions						
	301	Social Security	147950	146000	137000	141000	152000	156000
		Total	147950	146000	137000	141000	152000	156000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	66034	0	0	72000	72000	72000
	203	Water	1000	4000	4000	6000	7000	8000
	204	Electricity	15000	100000	100000	50000	45000	30000
	205	Fuels	9166	20000	20000	23000	26000	26000
	000	Fuels	9166	0	0	0	0	0
	001	Heating	0	13000	13000	15000	17000	17000
	002	Saloon vehicles	0	7000	7000	8000	9000	9000
	206	Maintenance of Machines, furniture and accessories	8545	10000	10000	12000	14000	14000
	209	Office Supplies, publications and various stationery	0	0	0	12000	14000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3052	5000	5000	20000	22000	25000
	213	Official Travel Missions	8002	8000	8000	9000	10000	10000
		Total	110799	147000	147000	204000	210000	200000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3000	5000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	18050	40000	40000	60000	60000	60000
		Total	21050	45000	45000	66000	66000	66000
		Total of Program	2907172	3076000	3004000	3405000	3458000	3519000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8663 Medicine								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	138005	145000	145000	150000	154000	158000
	102	Unclassified Employees	297587	270000	270000	310000	317000	332000
	105	Personal Cost of Living Allowance	287590	230000	230000	270000	286000	311000
	106	Family Cost of Living Allowance	10179	13000	13000	15000	17000	19000
	110	Overtime Allowance	150310	227500	227500	180000	180000	180000
	111	Additional Allowance	414715	460000	452000	450000	463000	477000
	113	Transportation Allowance	19303	21000	21000	23000	25000	27000
	114	Transport Allowance	34797	35000	35000	38000	41000	43000
	116	Employees' Bonuses	573253	525000	525000	650000	650000	650000
	001	Employees' bonuses	0	525000	525000	550000	550000	550000
	009	Bonuses of food and drug committees	0	0	0	100000	100000	100000
	120	Contract Employees	0	0	0	50000	60000	65000
Total			1925739	1926500	1918500	2136000	2193000	2262000
2121		Social Security Contributions						
	301	Social Security	86077	143000	139000	141000	145000	148000
Total			86077	143000	139000	141000	145000	148000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	1000	1000	1000	1000	1000	1000
	204	Electricity	15000	125000	125000	125000	110000	80000
	205	Fuels	13477	90000	71000	74000	78000	78000
	000	Fuels	13477	0	0	0	0	0
	001	Heating	0	45000	37000	39000	41000	41000
	002	Saloon vehicles	0	38000	34000	35000	37000	37000
	003	Transport vehicles and heavy equipment	0	7000	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	9586	20000	20000	25000	27000	28000
	209	Office Supplies, publications and various stationery	11000	10000	10000	15000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1128	1000	1000	14000	16000	17000
	213	Official Travel Missions	8000	18000	18000	20000	22000	23000
Total			59191	265000	246000	274000	270000	243000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4662	5000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	40830	40000	40000	80000	80000	80000
Total			45492	45000	45000	86000	86000	86000
Total of Program			2116499	2379500	2348500	2637000	2694000	2739000
Total of Chapter			6923556	7808000	7638000	8360000	8480000	8605000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	3965	15000	15000	15000	15000	15000
	512	Operating and Sustaining Expenditures	340659	240000	240000	450000	420000	245000
		Total	344624	255000	255000	465000	435000	260000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	19428	15000	15000	15000	0	0
		Total	19428	15000	15000	15000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	3671	30000	30000	30000	30000	30000
		Total	3671	30000	30000	30000	30000	30000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	294372	130000	130000	360000	460000	510000
	506	Vehicles and Equipment	82683	0	0	0	0	0
		Total	377055	130000	130000	360000	460000	510000
3113		Fixed Assets						
	511	Equipping and furnishing	14867	25000	25000	25000	25000	25000
		Total	14867	25000	25000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies	298596	245000	245000	255000	175000	175000
		Total	298596	245000	245000	255000	175000	175000
		Total of Chapter	1058241	700000	700000	1150000	1125000	1000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8661 Administration and Support Services

Project : 001 Sustaining and Operating the Corporation's Services Project *

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	74600	60000	60000	103500	73500	73500
		Total of Item	74600	60000	60000	103500	73500	73500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	19428	15000	15000	15000	0	0
		Total of Item	19428	15000	15000	15000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	49635	20000	20000	15000	15000	15000
	003	Office supplies and equipment	15000	15000	15000	10000	10000	10000
		Total of Item	64635	35000	35000	25000	25000	25000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	72050	0	0	0	0	0
	005	Medium-size passenger buses	10633	0	0	0	0	0
		Total of Item	82683	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	5000	10000	10000	10000	10000	10000
		Total of Item	5000	10000	10000	10000	10000	10000
		Total of Project	246346	120000	120000	153500	108500	108500

Project : 003 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
		Total of Project	0	0	0	150000	150000	150000
		Total of Program	246346	120000	120000	303500	258500	258500

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8662 Food

Project : 001 Food Laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	3965	15000	15000	15000	15000	15000
		Total of Item	3965	15000	15000	15000	15000	15000
	512	Operating and Sustaining Expenditures						
	001	Rents	31200	40000	40000	31500	31500	31500
	050	Monitoring pollutants in food	9145	10000	10000	10000	10000	10000
	052	Food inspectors classification bases	0	10000	10000	10000	10000	10000
	054	Expenditures for obtaining ISO and LEMS certificates	30005	20000	20000	20000	20000	20000
	999	n.e.c	106608	20000	20000	20000	20000	20000
		Total of Item	176958	100000	100000	91500	91500	91500
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	3671	20000	20000	20000	20000	20000
		Total of Item	3671	20000	20000	20000	20000	20000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Equipment and devices for food laboratories	109739	25000	25000	25000	25000	25000
		Total of Item	109739	25000	25000	25000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	5000	10000	10000	10000	10000	10000
		Total of Item	5000	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	15000	30000	30000	30000	30000	30000
	006	Laboratories supplies and materials	134999	125000	125000	125000	100000	100000
		Total of Item	149999	155000	155000	155000	130000	130000
		Total of Project	449332	325000	325000	316500	291500	291500

Project : 002 ASYCUDA System Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	175000	175000	0
		Total of Item	0	0	0	175000	175000	0
		Total of Project	0	0	0	175000	175000	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8662 Food								
Project : 003 Pesticides Residues laboratory for Food Safety Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Equipment and devices for food laboratories	0	0	0	90000	190000	240000
		Total of Item	0	0	0	90000	190000	240000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project	0	0	0	100000	200000	250000
		Total of Program	449332	325000	325000	591500	666500	541500

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8663		Medicine						
Project : 001 Drug Laboratories								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	053	Drugs tests expenditures	10000	10000	10000	10000	10000	10000
	054	Expenditures for obtaining ISO and LEMS certificates	36651	40000	40000	40000	40000	40000
	999	n.e.c	42450	30000	30000	30000	30000	30000
		Total of Item	89101	80000	80000	80000	80000	80000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	050	Devices and equipment for drug laboratories	119998	70000	70000	70000	70000	70000
		Total of Item	119998	70000	70000	70000	70000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4867	5000	5000	5000	5000	5000
		Total of Item	4867	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	14792	15000	15000	15000	15000	15000
	006	Laboratories supplies and materials	133805	75000	75000	75000	20000	20000
		Total of Item	148597	90000	90000	90000	35000	35000
		Total of Project	362563	255000	255000	255000	200000	200000
		Total of Program	362563	255000	255000	255000	200000	200000
		Total of Chapter	1058241	700000	700000	1150000	1125000	1000000

* Administration Project, formerly.