

Chapter : 8141 Jordan Food and Drug Administration

Vision : Regional and international excellence in the field of control on food and medicine and related items

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 basis and international standards and strengthening cooperation with the partners

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2019
			1 - To contribute to achieving the food and medicinal security	1	Number of institutions committed to working under the umbrella of the Administration in food and drug control	2013	10	10	10	10
2 - To develop the institutional performance in line with the best international standards and bases	1	Percentage of service recipients' satisfaction	2013	84%	86%	88%	89%	-	-	-
	2	Percentage of satisfaction of the institution staff	2013	57.4%	62%	62%	73%	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2019
				8661	Administration and Support Services	1	Number of the governorates to be included in the branches	2013	2	0	4
8662	Food	1	Number of pollutants monitoring programs in imported and locally produced food	2013	4	0	4	4	-	-	-
8663	Medicine	1	Obtaining accreditation for drug laboratories	2013	0	90%	100%	100%	-	-	-

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
8661	Administration and Support Services	Current	1786556	2005000	1890000	0	0	0	
		Capital	485202	428000	400000	0	0	0	
		Total	2271758	2433000	2290000	0	0	0	
8662	Food	Current	3515006	3747000	3715000	0	0	0	
		Capital	611327	520000	485000	0	0	0	
		Total	4126333	4267000	4200000	0	0	0	
8663	Medicine	Current	2831540	2922000	2891000	0	0	0	
		Capital	265687	567000	500000	0	0	0	
		Total	3097227	3489000	3391000	0	0	0	
		Total of Current	8133102	8674000	8496000	0	0	0	
		Total of Capital	1362216	1515000	1385000	0	0	0	
		Total of Chapter	9495318	10189000	9881000	0	0	0	

Capital Projects Appropriations According to Program									
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2017	2018	2018	2019	2020	2021	
8661	001	Sustaining and Operating the Corporation's Services Project	193494	428000	400000	0	0	0	
	003	Solar Energy Use Project	291708	0	0	0	0	0	
		Total of Program	485202	428000	400000	0	0	0	
8662	001	Food Laboratories	352735	335000	300000	0	0	0	
	003	Pesticides Residues laboratory for Food Safety Project	258592	185000	185000	0	0	0	
		Total of Program	611327	520000	485000	0	0	0	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
8663	001	Drug Laboratories	265687	317000	300000	0	0	0
	002	Standardization of laboratories	0	250000	200000	0	0	0
		Total of Program	265687	567000	500000	0	0	0
		Total	1362216	1515000	1385000	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		Sales of Market Governmental Units						
	035	Current Revenues for Jordan Food and Drug Administration						
	999	Miscellaneous Revenues	450045	10000	10000	0	0	0
		Total of Item	450045	10000	10000	0	0	0
		Total	450045	10000	10000	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	014	Food test fees	5087225	5800000	5600000	0	0	0
	015	Medicine test fees	5560973	6000000	6000000	0	0	0
		Total of Item	10648198	11800000	11600000	0	0	0
		Total	10648198	11800000	11600000	0	0	0
		Total Revenues	11098243	11810000	11610000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	294000	300000	294000	0	0	0
	102	Unclassified Employees	1141809	1145000	1142000	0	0	0
	103	Comprehensive Contract Employees	52000	115000	115000	0	0	0
	105	Personal Cost of Living Allowance	1149969	1232000	1204000	0	0	0
	106	Family Cost of Living Allowance	91002	90000	88000	0	0	0
	110	Overtime Allowance	380549	390000	390000	0	0	0
	111	Additional Allowance	1216978	1280000	1280000	0	0	0
	113	Transportation Allowance	73587	89000	87000	0	0	0
	114	Transport Allowance	130000	135000	134000	0	0	0
	116	Employees' Bonuses	1849993	1975000	1975000	0	0	0
	120	Contract Employees	183965	223000	200000	0	0	0
		Total	6563852	6974000	6909000	0	0	0
2121		Social Security Contributions						
	301	Social Security	469997	550000	550000	0	0	0
		Total	469997	550000	550000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75000	75000	75000	0	0	0
	202	Telecommunications Services	54952	55000	55000	0	0	0
	203	Water	8884	12000	8000	0	0	0
	204	Electricity	300500	190000	155000	0	0	0
	205	Fuels	99561	135000	118000	0	0	0
	206	Maintenance of Machines, furniture and accessories	67269	101000	88000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	14969	20000	18000	0	0	0
	209	Stationery, Publications and Office Supplies	55971	64000	59000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	25347	35000	30000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	225002	255000	255000	0	0	0
	212	Insurance	12407	23000	23000	0	0	0
	213	Official Travel Missions	9116	10000	8000	0	0	0
	214	Goods and services expenses	34464	25000	25000	0	0	0
		Total	983442	1000000	917000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	361	1000	1000	0	0	0
	303	Scientific scholarships and training courses	13435	19000	9000	0	0	0
	305	Non-Employees' Bonuses	102015	130000	110000	0	0	0
		Total	115811	150000	120000	0	0	0
		Total of Chapter	8133102	8674000	8496000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8661 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	48000	55000	55000	0	0	0
	102	Unclassified Employees	216922	220000	217000	0	0	0
	103	Comprehensive Contract Employees	37000	69000	69000	0	0	0
	105	Personal Cost of Living Allowance	217000	230000	210000	0	0	0
	106	Family Cost of Living Allowance	19402	20000	18000	0	0	0
	110	Overtime Allowance	35228	44000	44000	0	0	0
	111	Additional Allowance	120000	135000	135000	0	0	0
	113	Transportation Allowance	18588	20500	19000	0	0	0
	114	Transport Allowance	31301	27500	27000	0	0	0
	116	Employees' Bonuses	289948	394000	394000	0	0	0
	001	Employees' bonuses	245538	320000	320000	0	0	0
	009	Bonuses of food and drug committees	21875	24000	24000	0	0	0
	010	Technical classification bonuses *	22535	50000	50000	0	0	0
	120	Contract Employees	10000	52000	30000	0	0	0
Total			1043389	1267000	1218000	0	0	0
2121		Social Security Contributions						
	301	Social Security	75737	99000	99000	0	0	0
Total			75737	99000	99000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	54952	55000	55000	0	0	0
	203	Water	4936	6000	3000	0	0	0
	204	Electricity	182000	75000	40000	0	0	0
	205	Fuels	42444	44000	40000	0	0	0
	001	Heating	26000	26000	22000	0	0	0
	002	Saloon vehicles	16444	18000	18000	0	0	0
	206	Maintenance of Machines, furniture and accessories	38971	45000	40000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	14969	20000	18000	0	0	0
	209	Stationery, Publications and Office Supplies	41237	45000	40000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8929	15000	10000	0	0	0
	014	Clothes and fabrics	8929	15000	10000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	225002	255000	255000	0	0	0
	212	Insurance	12407	23000	23000	0	0	0
	213	Official Travel Missions	1500	3000	3000	0	0	0
	214	Goods and services expenses	29590	20000	20000	0	0	0
	001	Events and hospitality	14590	10000	10000	0	0	0
	008	Advertisements and subscriptions	15000	10000	10000	0	0	0
Total			656937	606000	547000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	361	1000	1000	0	0	0
	303	Scientific scholarships and training courses	4527	7000	5000	0	0	0
	305	Non-Employees' Bonuses	5605	25000	20000	0	0	0
Total			10493	33000	26000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8661 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Total of Program			1786556	2005000	1890000	0	0	0
Program 8662 Food								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	123000	121000	121000	0	0	0
	102	Unclassified Employees	582074	600000	600000	0	0	0
	103	Comprehensive Contract Employees	15000	21000	21000	0	0	0
	105	Personal Cost of Living Allowance	567998	621000	613000	0	0	0
	106	Family Cost of Living Allowance	56801	60000	60000	0	0	0
	110	Overtime Allowance	167573	198000	198000	0	0	0
	111	Additional Allowance	629000	660000	660000	0	0	0
	113	Transportation Allowance	32000	42000	42000	0	0	0
	114	Transport Allowance	52200	62000	62000	0	0	0
	116	Employees' Bonuses	777199	725000	725000	0	0	0
	001	Employees' bonuses	655903	550000	550000	0	0	0
	009	Bonuses of food and drug committees	48155	60000	60000	0	0	0
	010	Technical classification bonuses *	73141	115000	115000	0	0	0
	120	Contract Employees	54000	87000	86000	0	0	0
Total			3056845	3197000	3188000	0	0	0
2121		Social Security Contributions						
	301	Social Security	240562	280500	280500	0	0	0
Total			240562	280500	280500	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75000	75000	75000	0	0	0
	203	Water	2989	5000	4000	0	0	0
	204	Electricity	58500	70000	70000	0	0	0
	205	Fuels	11513	21000	21000	0	0	0
	001	Heating	8513	15000	15000	0	0	0
	002	Saloon vehicles	3000	6000	6000	0	0	0
	206	Maintenance of Machines, furniture and accessories	12298	20000	18000	0	0	0
	209	Stationery, Publications and Office Supplies	8907	9000	9000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7858	10000	10000	0	0	0
	014	Clothes and fabrics	0	10000	10000	0	0	0
	213	Official Travel Missions	6500	3500	2500	0	0	0
	214	Goods and services expenses	4874	5000	5000	0	0	0
	047	Awareness and advertisement campaigns	4874	5000	5000	0	0	0
Total			188439	218500	214500	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6000	6000	2000	0	0	0
	305	Non-Employees' Bonuses	23160	45000	30000	0	0	0
Total			29160	51000	32000	0	0	0
Total of Program			3515006	3747000	3715000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 8663		Medicine						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	123000	124000	118000	0	0	0
	102	Unclassified Employees	342813	325000	325000	0	0	0
	103	Comprehensive Contract Employees	0	25000	25000	0	0	0
	105	Personal Cost of Living Allowance	364971	381000	381000	0	0	0
	106	Family Cost of Living Allowance	14799	10000	10000	0	0	0
	110	Overtime Allowance	177748	148000	148000	0	0	0
	111	Additional Allowance	467978	485000	485000	0	0	0
	113	Transportation Allowance	22999	26500	26000	0	0	0
	114	Transport Allowance	46499	45500	45000	0	0	0
	116	Employees' Bonuses	782846	856000	856000	0	0	0
	001	Employees' bonuses	552116	550000	550000	0	0	0
	009	Bonuses of food and drug committees	177585	196000	196000	0	0	0
	010	Technical classification bonuses *	53145	110000	110000	0	0	0
	120	Contract Employees	119965	84000	84000	0	0	0
Total			2463618	2510000	2503000	0	0	0
2121		Social Security Contributions						
	301	Social Security	153698	170500	170500	0	0	0
Total			153698	170500	170500	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	959	1000	1000	0	0	0
	204	Electricity	60000	45000	45000	0	0	0
	205	Fuels	45604	70000	57000	0	0	0
	001	Heating	23584	45000	34000	0	0	0
	002	Saloon vehicles	22020	25000	23000	0	0	0
	206	Maintenance of Machines, furniture and accessories	16000	36000	30000	0	0	0
	209	Stationery, Publications and Office Supplies	5827	10000	10000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8560	10000	10000	0	0	0
	014	Clothes and fabrics	0	10000	10000	0	0	0
	213	Official Travel Missions	1116	3500	2500	0	0	0
Total			138066	175500	155500	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2908	6000	2000	0	0	0
	305	Non-Employees' Bonuses	73250	60000	60000	0	0	0
Total			76158	66000	62000	0	0	0
Total of Program			2831540	2922000	2891000	0	0	0
Total of Chapter			8133102	8674000	8496000	0	0	0

* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

Overall Summary of Capital Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4740	160000	110000	0	0	0
	512	Operating and Sustaining Expenditures	214683	409500	399500	0	0	0
		Total	219423	569500	509500	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	67176	75000	57000	0	0	0
		Total	67176	75000	57000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	5000	5000	0	0	0
		Total	0	5000	5000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	808472	462000	462000	0	0	0
		Total	808472	462000	462000	0	0	0
3122		Inventories						
	503	Materials and supplies	267145	403500	351500	0	0	0
		Total	267145	403500	351500	0	0	0
		Total of Chapter	1362216	1515000	1385000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	108000	103000	93000	0	0	0
	015	Operating systems and software	0	140000	140000	0	0	0
		Total of Item	108000	243000	233000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	67176	75000	57000	0	0	0
		Total of Item	67176	75000	57000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	11711	20000	20000	0	0	0
	003	Office supplies and equipment	6607	30000	30000	0	0	0
		Total of Item	18318	50000	50000	0	0	0
		Total of Project	193494	428000	400000	0	0	0

Project : 003 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	291708	0	0	0	0	0
		Total of Item	291708	0	0	0	0	0
		Total of Project	291708	0	0	0	0	0
		Total of Program	485202	428000	400000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program : 8662 Food

Project : 001 Food Laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	4740	0	0	0	0	0
		Total of Item	4740	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	001	Rents	31479	0	0	0	0	0
	013	Services contracts	0	31500	31500	0	0	0
	015	Operating systems and software	2854	0	0	0	0	0
	050	Monitoring pollutants in food	9427	10000	10000	0	0	0
	052	Food inspectors classification bases	0	10000	10000	0	0	0
	054	Expenditures for obtaining ISO and LEMS certificates	23016	25000	25000	0	0	0
		Total of Item	66776	76500	76500	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	7685	15000	15000	0	0	0
	003	Office supplies and equipment	999	0	0	0	0	0
	049	Equipment and devices for food laboratories	131170	60000	60000	0	0	0
		Total of Item	139854	75000	75000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	21365	30000	30000	0	0	0
	006	Laboratories supplies and materials	120000	153500	118500	0	0	0
		Total of Item	141365	183500	148500	0	0	0
		Total of Project	352735	335000	300000	0	0	0

Project : 003 Pesticides Residues laboratory for Food Safety Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Equipment and devices for food laboratories	258592	110000	110000	0	0	0
		Total of Item	258592	110000	110000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
		Total of Project	258592	185000	185000	0	0	0
		Total of Program	611327	520000	485000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program : 8663 Medicine

Project : 001 Drug Laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	053	Drugs tests expenditures	5000	15000	15000	0	0	0
	054	Expenditures for obtaining ISO and LEMS certificates	34907	45000	45000	0	0	0
		Total of Item	39907	60000	60000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10000	12000	12000	0	0	0
	050	Devices and equipment for drug laboratories	90000	115000	115000	0	0	0
		Total of Item	100000	127000	127000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	21899	30000	30000	0	0	0
	006	Laboratories supplies and materials	103881	95000	78000	0	0	0
		Total of Item	125780	125000	108000	0	0	0
		Total of Project	265687	317000	300000	0	0	0

Project : 002 Standardization of laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	100000	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	10000	10000	0	0	0
	008	Qualifying and training expenses	0	20000	20000	0	0	0
		Total of Item	0	30000	30000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Equipment and devices for food laboratories	0	50000	50000	0	0	0
	050	Devices and equipment for drug laboratories	0	50000	50000	0	0	0
		Total of Item	0	100000	100000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project	0	250000	200000	0	0	0
		Total of Program	265687	567000	500000	0	0	0
		Total of Chapter	1362216	1515000	1385000	0	0	0