

Chapter : 8141 Jordan Food and Drug Administration

Vision : Pioneering and excellence on the national, regional and international level to achieve the safety and quality of food and drug.

Mission : Improving the citizen's health through guaranteeing food safety, quality and human consumption goodness of food for human consumption in all its circulation steps. Ensuring the safety, quality and efficacy of drug or any related material through monitoring food and drug by a qualified and well-trained staff. Taking proper actions according to the accredited international guidelines and criteria raising the awareness of citizens of safe usage of food and drug.

Legal Framework: Jordan Food and Drug Administration Law No.(31) for the Year 2003.

Strategic Plan :

Preparation Year : 2006

Time Period Of Plan : 2006-2010

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				2008	2009	2009	2010	2011	2012
						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	3	6	6	12
2 - Upgrading the efficiency and effectiveness of the Administration.	1	Satisfaction degree of service recipients.	2008	68%	75%	80%	80%	80%	80%	80%	85%			
	2	Satisfaction percentage of the Administration's personnel.	2008	60%	63%	70%	70%	70%	70%	70%	75%			
Programs / Performance Indicators														
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target				
					Base Year	Value				2008	2009	2009	2010	2011
							1	8661	Administration and Support Services	1	Number of understanding memos signed or re- signed with partners.	2008	1	3
2	8662	Food	1	Number of pollutants monitoring programs in locally imported and produced food.	2008	3	3	2	2	3	3	3		
	8663	Medicine	1	Percentage of accreditation plan implementation for medicine labs.	2008	-	-	-	-	50%	70%	100%		

Programs Appropriations								
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative
				2009	2009	2010	2011	2012
1	8661	Administration and Support Services	Current	1209502	1145994	1347300	1320400	1382000
			Capital	1876000	1845750	551000	150500	135000
			Total	3085502	2991744	1898300	1470900	1517000
2	8662	Food	Current	1614528	1584528	1757580	1832400	1900500
			Capital	560000	389375	280000	404500	415000
			Total	2174528	1973903	2037580	2236900	2315500
	8663	Medicine	Current	1265970	1260670	1440120	1574000	1638000
			Capital	464000	464000	310000	380000	500000
			Total	1729970	1724670	1750120	1954000	2138000
			Total of Current	4090000	3991192	4545000	4726800	4920500
			Total of Capital	2900000	2699125	1141000	935000	1050000
			Total of Chapter	6990000	6690317	5686000	5661800	5970500

Capital Projects Appropriations						
Prog.	Projects	Estimated	Re-estimated	Estimated	indicative	indicative
		2009	2009	2010	2011	2012

Capital Projects Appropriations											
Prog.	Projects				Estimated	Re-estimated	Estimated	indicative	indicative		
					2009	2009	2010	2011	2012		

Capital Projects Appropriations							
Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8661	001	Administration Project	220000	189750	180000	150500	135000
	002	Institution's building	1656000	1656000	371000	0	0
		Total Of Program	1876000	1845750	551000	150500	135000
8662	001	Food Labs	560000	389375	280000	404500	415000
		Total Of Program	560000	389375	280000	404500	415000
8663	001	Medicine labs	464000	464000	310000	380000	500000
		Total Of Program	464000	464000	310000	380000	500000
		Total	2900000	2699125	1141000	935000	1050000

Budget Summary of Jordan Food and Drug Administration

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	4,976,238
Total of Revenues	4,976,238
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	2,606,815
2- OPERATIONAL EXPENDITURES	441,539
3- TRANSFERABLE EXPENDITURES	193,093
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	3,241,447
B - Capital Expenditures	
1 - Self - Financed Projects	2,233,313
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	2,233,313
Total of Expenditures	5,474,760
3 - Deficit / Surplus before Financing	-498,522
4 - Financing Budget	
A - Uses	
1 - Settlement of Deficit	498,522
2 - Reserves to repay obligations	276,117
Total of Uses	774,639
B - Sources	
1 - Using reserves to repay obligations Sources	774,639
Total of Sources	774,639
5 - Deficit / Surplus after Financing	0

Budget Summary of Jordan Food and Drug Administration

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
142	Revenues of Selling Goods and Services	6990000	6414200	7049000	7566800	8061500
Total Revenues		6990000	6414200	7049000	7566800	8061500
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	2934500	2934500	3483000	3663000	3776500
212	Social Security Contributions	150500	149492	150500	156000	160000
221	Use of Goods and Services	790000	692200	738000	686100	728500
271	Pension and Compensations	6000	6000	9880	14000	15000
282	Other miscellaneous expenditures	209000	209000	163620	207700	240500
Total Current Expenditures		4090000	3991192	4545000	4726800	4920500
B - Capital Expenditures						
202001	Capital - Domestic Funding	2900000	2699125	1141000	935000	1050000
Total Capital Expenditures		2900000	2699125	1141000	935000	1050000
Total Expenditures		6990000	6690317	5686000	5661800	5970500
Deficit \ Surplus before Financing		0	-276117	1363000	1905000	2091000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	276117	0	0	0
5114001	Transferring the surplus of governmental units into treasury	0	0	1363000	1905000	2091000
Total Uses		0	276117	1363000	1905000	2091000
B - Sources						
4113001	Budget Surplus before financing	0	0	1363000	1905000	2091000
4119004	Usage of reserves for liabilities repayment	0	276117	0	0	0
Total Sources		0	276117	1363000	1905000	2091000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		Sales by Market Governmental Establishments					
	035	Current Revenues of Jordan Food and Drug Administration					
	001	Current Revenues	0	76200	30000	0	0
		Total of Item	0	76200	30000	0	0
		Total	0	76200	30000	0	0
1422		Administrative Fees					
	901	Fees Collected by Independent Units					
	014	Food test fees	3920000	4024000	4600000	4966000	5250000
	015	Medicine test fees	3070000	2314000	2419000	2600800	2811500
		Total of Item	6990000	6338000	7019000	7566800	8061500
		Total	6990000	6338000	7019000	7566800	8061500
		Total Revenues	6990000	6414200	7049000	7566800	8061500

Summary of Current Expenditures For the Year 2008

Chapter : 141 /1-Jordan Food and Drug Administration

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	208452
102	Permanent Unclassified Employees	289135
103	Contract Employees	88234
104	Wages	0
105	Personal Cost Of Living Allowance	714974
106	Family Allowance	32834
107	Basic Allowance	147671
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	86984
111	Additional Allowance	323562
112	Other Allowance	0
113	Transportation Allowance	20500
114	Transport Allowance	27500
115	Field Visit Allowance	0
116	Employees Bonuses	666969
Total		2606815
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	107871
202	Telecommunications Services	39973
203	Water	3561
204	Electricity	47000
205	Fuels	25857
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	13367
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	5994
208	Maintenance,Repair Of Buildings And Its Accessories	0
209	Office Supplies	36980
210	Raw Materials (medicines,films ,food and supplies)	3017
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	79090
212	Insurance	4602
213	Official Travel Missions	33984
214	Others	40243
Total		441539
300	TRANSFERABLE EXPENDITURES	
301	Social Security	95379
302	Contributions	842
303	Scholarships & Training Courses	19142
304	Subsidies	0
305	Non - Employees'Bonuses	74892
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	2838
Total		193093
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
Total		0
Total of Chapter		3241447

Summary of Capital Expenditures For the Year 2008

Chapter : 141 Jordan Food and Drug Administration

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
502	WAGES	0
503	SUPPLIES	256398
504	STUDIES,RESEARCHES AND CONSULTATION	21244
505	EQUIPMENTS,MACHINES AND APPARATUSES	98715
506	VEHICLES AND HEAVY DUTY MACHINES	52935
507	LANDS AND BUILDINGS	0
508	WORKS AND CONSTRUCTIONS	1644821
510	REPAIR AND MAINTENANCE OF BUILDINGS	0
511	EQUIPPING AND FURNISHING	300
512	OTHERS	158900
Total of Chapter		2233313

Overall Summary of Current Expenditures

For the years 2009 - 2012

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	181362	181362	237000	244000	253000
	102	Permanent Unclassified Employees' Salaries	281768	281768	405000	418000	432000
	103	Contract Employees' Salaries	65000	65000	94000	97000	100000
	105	Personal Cost of Living Allowance	700000	700000	875000	902000	929000
	106	Family Allowance	35000	35000	55000	59000	63000
	107	Basic Allowance	147500	147500	188000	194500	202000
	110	Overtime Allowance	108000	108000	110000	115000	120000
	111	Additional Allowance	351000	351000	390000	403000	416000
	113	Transportation Allowance	24000	24000	30000	35000	40000
	114	Transport Allowance	96400	96400	100000	105000	111000
	116	Employees' bonuses	944470	944470	999000	1090500	1110500
Total			2934500	2934500	3483000	3663000	3776500
2121		Social Security Contributions					
	301	Social Security	150500	149492	150500	156000	160000
Total			150500	149492	150500	156000	160000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	130000	105000	105000	17000	17000
	202	Telecommunications Services	80000	70000	70000	70000	70000
	203	Water	11000	11000	13000	16000	21000
	204	Electricity	62200	62200	78500	88000	99500
	205	Fuels	49300	43000	60000	66500	77000
	206	Maintenance of Machines, furniture and accessories	40000	30000	25000	26000	27000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8000	8000	10000	10000	10000
	209	Office Supplies	40000	35000	47000	51000	53000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	10000	6500	16000	16000	16000
	211	Cleaning Services and supplies (including cleaning contracts)	100000	100000	100000	105000	110000
	212	Insurance	12000	12000	15000	15500	16000
	213	Official Travel Missions	36000	36000	58500	61500	65000
	214	Other goods and services expenses	211500	173500	140000	143600	147000
Total			790000	692200	738000	686100	728500
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	6000	6000	9880	14000	15000
Total			6000	6000	9880	14000	15000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	1500	1500	3620	4000	4000
	303	Scientific Scholarships and Training Courses	47140	47140	60000	78600	107000
	305	Non-Employees' Bonuses	160360	160360	100000	125100	129500
Total			209000	209000	163620	207700	240500
Total of Chapter			4090000	3991192	4545000	4726800	4920500

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8141 Jordan Food and Drug Administration

Program : 8661 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	26362	26362	33000	34000	35000
	102	Permanent Unclassified Employees' Salaries	50000	50000	95000	98000	102000
	103	Contract Employees' Salaries	65000	65000	94000	97000	100000
	105	Personal Cost of Living Allowance	118000	118000	197000	203000	210000
	106	Family Allowance	9000	9000	12000	13000	14000
	107	Basic Allowance	20000	20000	36000	37500	39000
	110	Overtime Allowance	13000	13000	14000	15000	16000
	111	Additional Allowance	17000	17000	23000	24000	25000
	113	Transportation Allowance	10000	10000	6900	8000	9000
	114	Transport Allowance	21000	21000	21400	23000	25000
	116	Employees' bonuses	157000	157000	169000	182500	183500
	001	Employees' bonuses	157000	157000	169000	182500	183500
Total			506362	506362	701300	735000	758500
2121		Social Security Contributions					
	301	Social Security	37000	35992	36000	37500	39000
Total			37000	35992	36000	37500	39000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	88000	88000	88000	0	0
	202	Telecommunications Services	80000	70000	70000	70000	70000
	203	Water	5000	5000	5000	5000	5000
	204	Electricity	36000	36000	40000	44000	50000
	205	Fuels	36000	30000	36500	40000	50000
	206	Maintenance of Machines, furniture and accessories	40000	30000	25000	26000	27000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8000	8000	10000	10000	10000
	209	Office Supplies	40000	35000	47000	51000	53000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	6000	4500	10000	10000	10000
	211	Cleaning Services and supplies (including cleaning contracts)	100000	100000	100000	105000	110000
	212	Insurance	12000	12000	15000	15500	16000
	213	Official Travel Missions	10000	10000	15000	15500	16000
	214	Other goods and services expenses	186500	156500	120000	123600	127000
Total			647500	585000	581500	515600	544000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	2000	2000	3000	3000	3500
Total			2000	2000	3000	3000	3500
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	500	500	1500	1500	1500
	303	Scientific Scholarships and Training Courses	16140	16140	20000	23600	30000
	305	Non-Employees' Bonuses	0	0	4000	4200	5500
Total			16640	16640	25500	29300	37000
Total of Program			1209502	1145994	1347300	1320400	1382000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8141 Jordan Food and Drug Administration

Program : 8662 Food

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	75000	75000	103000	106000	110000
	102	Permanent Unclassified Employees' Salaries	138628	138628	188000	194000	200000
	105	Personal Cost of Living Allowance	338000	338000	400000	412000	424000
	106	Family Allowance	20000	20000	33000	34000	35000
	107	Basic Allowance	77500	77500	84000	86500	90000
	110	Overtime Allowance	65000	65000	68000	70000	72000
	111	Additional Allowance	184000	184000	189000	195000	201000
	113	Transportation Allowance	10000	10000	12100	14000	16000
	114	Transport Allowance	50200	50200	46600	48000	50000
	116	Employees' bonuses	403220	403220	421000	445000	464000
Total			1361548	1361548	1544700	1604500	1662000
2121		Social Security Contributions					
	301	Social Security	83900	83900	72500	75000	76000
Total			83900	83900	72500	75000	76000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	42000	17000	17000	17000	17000
	203	Water	5000	5000	7000	10000	15000
	204	Electricity	16200	16200	18500	19000	19500
	205	Fuels	10000	10000	16000	16500	17000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4000	2000	6000	6000	6000
	213	Official Travel Missions	16000	16000	25000	26000	27000
	214	Other goods and services expenses	15000	12000	10000	10000	10000
Total			108200	78200	99500	104500	111500
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	2000	2000	2880	4000	4000
Total			2000	2000	2880	4000	4000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	500	500	1000	1000	1000
	303	Scientific Scholarships and Training Courses	20000	20000	20000	25000	27000
	305	Non-Employees' Bonuses	38380	38380	17000	18400	19000
Total			58880	58880	38000	44400	47000
Total of Program			1614528	1584528	1757580	1832400	1900500

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8141 Jordan Food and Drug Administration

Program : 8663 Medicine

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	80000	80000	101000	104000	108000
	102	Permanent Unclassified Employees' Salaries	93140	93140	122000	126000	130000
	105	Personal Cost of Living Allowance	244000	244000	278000	287000	295000
	106	Family Allowance	6000	6000	10000	12000	14000
	107	Basic Allowance	50000	50000	68000	70500	73000
	110	Overtime Allowance	30000	30000	28000	30000	32000
	111	Additional Allowance	150000	150000	178000	184000	190000
	113	Transportation Allowance	4000	4000	11000	13000	15000
	114	Transport Allowance	25200	25200	32000	34000	36000
	116	Employees' bonuses	384250	384250	409000	463000	463000
Total			1066590	1066590	1237000	1323500	1356000
2121		Social Security Contributions					
	301	Social Security	29600	29600	42000	43500	45000
Total			29600	29600	42000	43500	45000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	203	Water	1000	1000	1000	1000	1000
	204	Electricity	10000	10000	20000	25000	30000
	205	Fuels	3300	3000	7500	10000	10000
	213	Official Travel Missions	10000	10000	18500	20000	22000
	214	Other goods and services expenses	10000	5000	10000	10000	10000
Total			34300	29000	57000	66000	73000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	2000	2000	4000	7000	7500
Total			2000	2000	4000	7000	7500
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	500	500	1120	1500	1500
	303	Scientific Scholarships and Training Courses	11000	11000	20000	30000	50000
	305	Non-Employees' Bonuses	121980	121980	79000	102500	105000
Total			133480	133480	100120	134000	156500
Total of Program			1265970	1260670	1440120	1574000	1638000
Total of Chapter			4090000	3991192	4545000	4726800	4920500

Overall Summary of Capital Expenditures

For the years 2009 - 2012

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	10000	10000	10000	10000	10000
	512	Operating and maintenance Expenses	209000	204000	95000	110000	115000
Total			219000	214000	105000	120000	125000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	50000	50000	70000	60500	45000
Total			50000	50000	70000	60500	45000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	1761000	1706000	376000	7500	10000
Total			1761000	1706000	376000	7500	10000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	470000	460000	250000	270000	310000
	506	Vehicles and Heavy Duty Machines	140000	19750	0	50000	0
Total			610000	479750	250000	320000	310000
3113		Fixed Assets					
	511	Equipping and furnishing	40000	29375	30000	20000	20000
Total			40000	29375	30000	20000	20000
3122		Inventories					
	503	Materials and supplies	220000	220000	310000	407000	540000
Total			220000	220000	310000	407000	540000
Total of Chapter			2900000	2699125	1141000	935000	1050000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
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	10000	10000	10000	10000	10000
		Total of item	10000	10000	10000	10000	10000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	50000	50000	70000	60500	45000
		Total of item	50000	50000	70000	60500	45000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	100000	100000	60000	50000	50000
	003	Office apparatus and equipment	20000	10000	10000	10000	10000
		Total of item	120000	110000	70000	60000	60000
	506	Vehicles and Heavy Duty Machines					
	002	Field Cars	40000	19750	0	0	0
		Total of item	40000	19750	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	30000	20000	20000
		Total of item	0	0	30000	20000	20000
		Total of Project	220000	189750	180000	150500	135000
Project 002		Institution's building					
Fund Source 202001		Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	1656000	1656000	371000	0	0
		Total of item	1656000	1656000	371000	0	0
		Total of Project	1656000	1656000	371000	0	0
		Total of Programs	1876000	1845750	551000	150500	135000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	050	Check pollutors in food	30000	25000	30000	30000	35000
	051	Medical food tests	30000	30000	0	0	0
	052	Food inspectors classification bases	5000	5000	0	0	0
	999	n.e.c	30000	30000	0	0	0
		Total of item	95000	90000	30000	30000	35000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	100000	45000	0	0	0
	015	Restoration, Rehabilitation and Development of Sites	0	0	5000	7500	10000
	999	n.e.c	5000	5000	0	0	0
		Total of item	105000	50000	5000	7500	10000
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	049	Equipment and devices for food labs	100000	100000	90000	110000	100000
		Total of item	100000	100000	90000	110000	100000
	506	Vehicles and Heavy Duty Machines					
	002	Field Cars	100000	0	0	50000	0
		Total of item	100000	0	0	50000	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	40000	29375	0	0	0
		Total of item	40000	29375	0	0	0
3122		Inventories					
	503	Materials and supplies					
	005	Medical Supplies and Spareparts	0	0	15000	17000	20000
	006	Supplies and Materials for labs	120000	120000	140000	190000	250000
		Total of item	120000	120000	155000	207000	270000
		Total of Project	560000	389375	280000	404500	415000
		Total of Programs	560000	389375	280000	404500	415000

Capital Expenditures According to Programs and Projects
For the years 2009 - 2012

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	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	053	Medicine tests expenses	75000	75000	0	0	0
	054	ISO and LEMS certificates expenses	25000	25000	55000	70000	70000
	999	n.e.c	14000	14000	10000	10000	10000
		Total of item	114000	114000	65000	80000	80000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	050	Devices and equipment for medicine labs	250000	250000	90000	100000	150000
		Total of item	250000	250000	90000	100000	150000
3122		Inventories					
	503	Materials and supplies					
	005	Medical Supplies and Spareparts	0	0	15000	20000	20000
	006	Supplies and Materials for labs	100000	100000	140000	180000	250000
		Total of item	100000	100000	155000	200000	270000
		Total of Project	464000	464000	310000	380000	500000
		Total of Programs	464000	464000	310000	380000	500000
		Total of Chapter	2900000	2699125	1141000	935000	1050000