

Chapter : 8141 Jordan Food and Drug Administration

Vision : Regionally and internationally excellence as a leading authority in the field of control on food and medicine and related items to enhance the public health and 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 Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1 - Dedicating the role of the Administration as a reference authority for controlling food and drug nationally and regionally.			1	Number of institutions committed to work under the umbrella of the Administration in controlling on food and medicine.	2008	1	10	10	10	10	10	10
2 - Developing the institutional performance in line with the best global standards and bases.			1	Satisfaction percentage of service recipients.	2008	68%	81%	90%	90%	90%	90%	
			2	Satisfaction percentage of employees in the Corporation.	2008	60%	57.4%	64%	58%	59%	60%	61%
Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	8661	Administration and Support Services	1	Number of institution's branches which were opened.	2008	1	2	2	2	0	0	0
2	8662	Food	1	Number of pollutants monitoring programs in locally imported and produced food.	2008	3	3	3	3	3	3	3
	8663	Medicine	1	Obtaining accreditation for medicine labs.	2008	-	100%	100%	98%	100%	100%	100%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	8661	Administration and Support Services	Current	1607719	1790300	1715300	2369500	2457500	2520500
			Capital	151714	260000	230000	120000	120000	120000
			Total	1759433	2050300	1945300	2489500	2577500	2640500
2	8662	Food	Current	2548305	3062000	2939000	3094000	3166000	3167000
			Capital	345416	450000	405000	325000	325000	325000
			Total	2893721	3512000	3344000	3419000	3491000	3492000
	8663	Medicine	Current	1963829	2407700	2346700	2344500	2267500	2225500
			Capital	303202	365000	365000	255000	255000	255000
			Total	2267031	2772700	2711700	2599500	2522500	2480500
			Total of Current	6119853	7260000	7001000	7808000	7891000	7913000
			Total of Capital	800332	1075000	1000000	700000	700000	700000
			Total of Chapter	6920185	8335000	8001000	8508000	8591000	8613000

Programs Appropriations											
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2013	2014	2014	2015	2016	2017		
1	8661	Administration and Support Services	Current	1607719	1790300	1715300	2369500	2457500	2520500		
			Capital	151714	260000	230000	120000	120000	120000		
			Total	1759433	2050300	1945300	2489500	2577500	2640500		
2	8662	Food	Current	2548305	3062000	2939000	3094000	3166000	3167000		
			Capital	345416	450000	405000	325000	325000	325000		
			Total	2893721	3512000	3344000	3419000	3491000	3492000		
	8663	Medicine	Current	1963829	2407700	2346700	2344500	2267500	2225500		
			Capital	303202	365000	365000	255000	255000	255000		
			Total	2267031	2772700	2711700	2599500	2522500	2480500		
			Total of Current	6119853	7260000	7001000	7808000	7891000	7913000		
			Total of Capital	800332	1075000	1000000	700000	700000	700000		
			Total of Chapter	6920185	8335000	8001000	8508000	8591000	8613000		

Capital Projects Appropriations											
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
				2013	2014	2014	2015	2016	2017		
8661	001	Administration Project		151714	260000	230000	120000	120000	120000		
		Total Of Program		151714	260000	230000	120000	120000	120000		
8662	001	Food Labs		345416	450000	405000	325000	325000	325000		
		Total Of Program		345416	450000	405000	325000	325000	325000		
8663	001	Medicine labs		303202	365000	365000	255000	255000	255000		
		Total Of Program		303202	365000	365000	255000	255000	255000		
		Total		800332	1075000	1000000	700000	700000	700000		

Budget Summary of Jordan Food and Drug Administration

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
142	Revenues of Selling Goods and Services	7559249	8422000	8422000	8840000	9240000	9315000
Total Revenues		7559249	8422000	8422000	8840000	9240000	9315000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	5041951	5875000	5646000	6068000	6236000	6348000
212	Social Security Contributions	265621	335000	330000	365000	380000	390000
221	Use of Goods and Services	731899	925000	900000	1250000	1150000	1050000
271	Pension and Compensations	0	1000	1000	9000	9000	9000
282	Other miscellaneous expenditures	80382	124000	124000	116000	116000	116000
Total Current Expenditures		6119853	7260000	7001000	7808000	7891000	7913000
B - Capital Expenditures							
202001	Capital - Domestic Funding	800332	1075000	1000000	700000	700000	700000
Total Capital Expenditures		800332	1075000	1000000	700000	700000	700000
Total Expenditures		6920185	8335000	8001000	8508000	8591000	8613000
Deficit \ Surplus before Financing		639064	87000	421000	332000	649000	702000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasury	976496	1892200	2204488	332000	649000	702000
5119007	Reserves for Obligations Repayment	1783488	0	0	0	0	0
5119008	Repayment of the appropriations obligations	0	0	0	0	0	0
Total Uses		2759984	1892200	2204488	332000	649000	702000
B - Sources							
4113001	Budget Surplus before financing	639064	87000	421000	332000	649000	702000
4119004	Usage of reserves for obligations repayment	2120920	1805200	1783488	0	0	0
Total Sources		2759984	1892200	2204488	332000	649000	702000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8141 Jordan Food and Drug Administration

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1421		Sales by Market Governmental Establishments						
	035	Current Revenues of Jordan Food and Drug Administration						
	999	Miscellaneous revenues	48884	90000	90000	90000	90000	90000
		Total of Item	48884	90000	90000	90000	90000	90000
		Total	48884	90000	90000	90000	90000	90000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	014	Food test fees	4178450	4332000	4332000	4700000	4700000	4700000
	015	Medicine test fees	3331915	4000000	4000000	4050000	4450000	4525000
		Total of Item	7510365	8332000	8332000	8750000	9150000	9225000
		Total	7510365	8332000	8332000	8750000	9150000	9225000
		Total Revenues	7559249	8422000	8422000	8840000	9240000	9315000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	389707	390000	370000	391000	415000	425000
	102	Permanent Unclassified Employees	941778	1160000	1093000	1140000	1181000	1207000
	103	Comprehensive Contract Employees	55109	70000	60000	72000	74000	78000
	105	Personal Cost of Living Allowance	929991	1000000	888000	997000	1015000	1035000
	106	Family Allowance	68800	75000	70000	90000	95000	100000
	110	Overtime Allowance	297905	350000	345000	350000	350000	350000
	111	Additional Allowance	1029196	1200000	1190000	1310000	1365000	1395000
	113	Transportation Allowance	42745	60000	60000	66000	69000	70000
	114	Transport Allowance	116735	145000	145000	152000	157000	160000
	116	Employees' bonuses	1169985	1425000	1425000	1450000	1450000	1450000
	120	Contract employees	0	0	0	50000	65000	78000
		Total	5041951	5875000	5646000	6068000	6236000	6348000
2121		Social Security Contributions						
	301	Social Security	265621	335000	330000	365000	380000	390000
		Total	265621	335000	330000	365000	380000	390000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	50753	72000	72000	72000	72000	72000
	202	Telecommunications Services	40564	61000	61000	65000	67000	68000
	203	Water	6994	7500	7500	11000	13000	13000
	204	Electricity	190000	300000	290000	535000	420000	305000
	205	Fuels	99906	104000	93000	140000	145000	150000
	206	Maintenance of Machines, furniture and accessories	34998	35000	32000	45000	46000	47000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	14880	17000	17000	20000	21000	23000
	209	Office Supplies, publications and different stationary	49897	51000	50000	60000	61000	62000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7630	8000	8000	11000	12000	13000
	211	Cleaning Services and supplies (including cleaning contracts)	165000	210000	210000	220000	220000	220000
	212	Insurance	9111	14000	14000	15000	17000	18000
	213	Official Travel Missions	26270	20000	20000	26000	26000	29000
	214	Goods and services expenses	35896	25500	25500	30000	30000	30000
		Total	731899	925000	900000	1250000	1150000	1050000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	9000	9000	9000
		Total	0	1000	1000	9000	9000	9000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	536	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Courses	10000	10000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	69846	113000	113000	100000	100000	100000
		Total	80382	124000	124000	116000	116000	116000
Total of Chapter			6119853	7260000	7001000	7808000	7891000	7913000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program 8661 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	60866	58000	58000	68000	74000	78000
	102	Permanent Unclassified Employees	215262	244000	230000	255000	267000	275000
	103	Comprehensive Contract Employees	55109	70000	60000	72000	74000	78000
	105	Personal Cost of Living Allowance	202886	191000	174000	237000	240000	245000
	106	Family Allowance	17762	17300	15300	22000	24000	26000
	110	Overtime Allowance	40487	35000	35000	66500	66500	66500
	111	Additional Allowance	110910	114000	104000	150000	170000	175000
	113	Transportation Allowance	8580	15000	15000	18000	20000	20000
	114	Transport Allowance	44506	30000	30000	32000	34000	36000
	116	Employees' bonuses	214850	200000	200000	450000	450000	450000
	001	Employees' bonuses	214850	200000	200000	450000	450000	450000
	120	Contract employees	0	0	0	40000	50000	60000
Total			971218	974300	921300	1410500	1469500	1509500
2121		Social Security Contributions						
	301	Social Security	46685	65000	65000	76000	91000	101000
Total			46685	65000	65000	76000	91000	101000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	72000	72000	72000
	202	Telecommunications Services	40564	61000	61000	65000	67000	68000
	203	Water	4995	5500	5500	6000	8000	8000
	204	Electricity	170000	270000	260000	260000	260000	260000
	205	Fuels	72906	75000	65000	80000	85000	89000
	000	Fuels	72906	75000	65000	0	0	0
	001	Heating	0	0	0	40000	45000	49000
	002	Saloon cars	0	0	0	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	15000	15000	13000	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	14880	17000	17000	20000	21000	23000
	209	Office Supplies, publications and different stationary	39068	40000	40000	50000	50000	50000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4000	4000	4000	5000	6000	7000
	211	Cleaning Services and supplies (including cleaning contracts)	165000	210000	210000	220000	220000	220000
	212	Insurance	9111	14000	14000	15000	17000	18000
	213	Official Travel Missions	4462	4000	4000	10000	10000	13000
	214	Goods and services expenses	35896	25500	25500	30000	30000	30000
	000	Goods and services expenses	35896	25500	25500	30000	30000	30000
Total			575882	741000	719000	848000	862000	875000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	1000	1000	9000	9000	9000
Total			0	1000	1000	9000	9000	9000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	536	1000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Courses	2000	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	11398	6000	6000	20000	20000	20000
Total			13934	9000	9000	26000	26000	26000
Total of Program			1607719	1790300	1715300	2369500	2457500	2520500

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program 8662 Food								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	191187	177000	170000	178000	194000	198000
	102	Permanent Unclassified Employees	441071	652000	600000	615000	640000	654000
	105	Personal Cost of Living Allowance	448903	556000	500000	530000	540000	550000
	106	Family Allowance	39740	48000	45000	55000	57000	59000
	110	Overtime Allowance	120867	138000	133000	56000	56000	56000
	111	Additional Allowance	541373	661000	661000	700000	730000	750000
	113	Transportation Allowance	18432	25000	25000	27000	28000	29000
	114	Transport Allowance	44507	80000	80000	85000	87000	88000
	116	Employees' bonuses	460465	500000	500000	500000	500000	500000
	120	Contract employees	0	0	0	10000	15000	18000
Total			2306545	2837000	2714000	2756000	2847000	2902000
2121		Social Security Contributions						
	301	Social Security	121409	90000	90000	146000	146000	146000
Total			121409	90000	90000	146000	146000	146000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	50753	72000	72000	0	0	0
	203	Water	1000	1000	1000	4000	4000	4000
	204	Electricity	12000	15000	15000	100000	81000	26000
	205	Fuels	11000	13000	13000	20000	20000	21000
	000	Fuels	11000	13000	13000	0	0	0
	001	Heating	0	0	0	13000	13000	13000
	002	Saloon cars	0	0	0	7000	7000	8000
	206	Maintenance of Machines, furniture and accessories	10000	10000	10000	10000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3000	3000	3000	5000	5000	5000
	213	Official Travel Missions	12998	8000	8000	8000	8000	8000
Total			100751	122000	122000	147000	128000	74000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	3000	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	16600	10000	10000	40000	40000	40000
Total			19600	13000	13000	45000	45000	45000
Total of Program			2548305	3062000	2939000	3094000	3166000	3167000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program 8663 Medicine								
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	137654	155000	142000	145000	147000	149000
	102	Permanent Unclassified Employees	285445	264000	263000	270000	274000	278000
	105	Personal Cost of Living Allowance	278202	253000	214000	230000	235000	240000
	106	Family Allowance	11298	9700	9700	13000	14000	15000
	110	Overtime Allowance	136551	177000	177000	227500	227500	227500
	111	Additional Allowance	376913	425000	425000	460000	465000	470000
	113	Transportation Allowance	15733	20000	20000	21000	21000	21000
	114	Transport Allowance	27722	35000	35000	35000	36000	36000
	116	Employees' bonuses	494670	725000	725000	500000	500000	500000
	001	Employees' bonuses	0	0	0	500000	500000	500000
Total			1764188	2063700	2010700	1901500	1919500	1936500
2121		Social Security Contributions						
	301	Social Security	97527	180000	175000	143000	143000	143000
Total			97527	180000	175000	143000	143000	143000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	999	1000	1000	1000	1000	1000
	204	Electricity	8000	15000	15000	175000	79000	19000
	205	Fuels	16000	16000	15000	40000	40000	40000
	000	Fuels	16000	16000	15000	0	0	0
	001	Heating	0	0	0	20000	20000	20000
	002	Saloon cars	0	0	0	10000	10000	10000
	003	Transport vehicles and heavy duty machines	0	0	0	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	9998	10000	9000	20000	20000	20000
	209	Office Supplies, publications and different stationary	10829	11000	10000	10000	11000	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	630	1000	1000	1000	1000	1000
	213	Official Travel Missions	8810	8000	8000	8000	8000	8000
Total			55266	62000	59000	255000	160000	101000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	5000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	41848	97000	97000	40000	40000	40000
Total			46848	102000	102000	45000	45000	45000
Total of Program			1963829	2407700	2346700	2344500	2267500	2225500
Total of Chapter			6119853	7260000	7001000	7808000	7891000	7913000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9530	15000	15000	15000	15000	15000
	512	Operating and maintenance Expenses	190747	290000	265000	240000	240000	240000
Total			200277	305000	280000	255000	255000	255000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	18577	20000	15000	15000	15000	15000
Total			18577	20000	15000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	37818	30000	30000	30000	30000	30000
Total			37818	30000	30000	30000	30000	30000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	318362	315000	290000	180000	180000	180000
	506	Vehicles and Heavy Duty Machines	0	90000	75000	0	0	0
Total			318362	405000	365000	180000	180000	180000
3113		Fixed Assets						
	511	Equipping and furnishing	6810	15000	15000	25000	25000	25000
Total			6810	15000	15000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies	218488	300000	295000	195000	195000	195000
Total			218488	300000	295000	195000	195000	195000
Total of Chapter			800332	1075000	1000000	700000	700000	700000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	50000	80000	75000	60000	60000	60000
		Total of Item	50000	80000	75000	60000	60000	60000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	15000	20000	15000	15000	15000	15000
		Total of Item	15000	20000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	70000	50000	45000	20000	20000	20000
	003	Office supplies and equipment	14990	15000	15000	15000	15000	15000
		Total of Item	84990	65000	60000	35000	35000	35000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	50000	40000	0	0	0
	005	Medium-size Buses	0	40000	35000	0	0	0
		Total of Item	0	90000	75000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1724	5000	5000	10000	10000	10000
		Total of Item	1724	5000	5000	10000	10000	10000
		Total of Project	151714	260000	230000	120000	120000	120000
		Total of Program	151714	260000	230000	120000	120000	120000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	9530	15000	15000	15000	15000	15000
		Total of Item	9530	15000	15000	15000	15000	15000
	512	Operating and maintenance Expenses						
	001	Rents	31200	50000	40000	40000	40000	40000
	050	Check pollutors in food	4752	10000	10000	10000	10000	10000
	052	Food inspectors classification bases	9135	10000	10000	10000	10000	10000
	054	ISO and LEMS certificates expenses	18430	30000	30000	20000	20000	20000
	999	n.e.c	20360	30000	20000	20000	20000	20000
		Total of Item	83877	130000	110000	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	3577	0	0	0	0	0
		Total of Item	3577	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	19823	20000	20000	20000	20000	20000
		Total of Item	19823	20000	20000	20000	20000	20000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	15383	0	0	0	0	0
	049	Equipment and devices for food labs	78000	130000	110000	75000	75000	75000
		Total of Item	93383	130000	110000	75000	75000	75000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2466	5000	5000	10000	10000	10000
		Total of Item	2466	5000	5000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	9079	15000	15000	30000	30000	30000
	006	Supplies and Materials for labs	123681	135000	130000	75000	75000	75000
		Total of Item	132760	150000	145000	105000	105000	105000
		Total of Project	345416	450000	405000	325000	325000	325000
		Total of Program	345416	450000	405000	325000	325000	325000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	053	Medicine tests expenses	0	10000	10000	10000	10000	10000
	054	ISO and LEMS certificates expenses	47997	40000	40000	40000	40000	40000
	999	n.e.c	8873	30000	30000	30000	30000	30000
		Total of Item	56870	80000	80000	80000	80000	80000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	17995	10000	10000	10000	10000	10000
		Total of Item	17995	10000	10000	10000	10000	10000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	19989	0	0	0	0	0
	050	Devices and equipment for medicine labs	120000	120000	120000	70000	70000	70000
		Total of Item	139989	120000	120000	70000	70000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2620	5000	5000	5000	5000	5000
		Total of Item	2620	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	8896	15000	15000	15000	15000	15000
	006	Supplies and Materials for labs	76832	135000	135000	75000	75000	75000
		Total of Item	85728	150000	150000	90000	90000	90000
		Total of Project	303202	365000	365000	255000	255000	255000
		Total of Program	303202	365000	365000	255000	255000	255000
		Total of Chapter	800332	1075000	1000000	700000	700000	700000