

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	2015	2016	2016	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	2008	1	10	10	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	2008	68%	85%	86%	86%	87%	88%	89%
	2	Percentage of satisfaction of the institution staff	2008	60%	57%	60%	60%	61%	62%	63%

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						
						2015	2016	2016	2017	2018	2019
8661	Administration and Support Services	1	Number of the governorates to be included in the project	2008	1	2	4	0	2	4	4
8662	Food	1	Number of pollutants monitoring programs in imported and locally produced food	2008	3	4	4	0	4	4	4
8663	Medicine	1	Obtaining accreditation for drug laboratories	2008	-	100%	100%	90%	100%	100%	100%

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8661	Administration and Support Services	Current	1944249	2195000	2010356	1905200	2039000	2043500
		Capital	104778	303500	275000	492000	393900	190500
		Total	2049027	2498500	2285356	2397200	2432900	2234000
8662	Food	Current	3032073	3442000	3177500	3414000	3485800	3528500
		Capital	274777	591500	535000	590100	582000	548500
		Total	3306850	4033500	3712500	4004100	4067800	4077000
8663	Medicine	Current	2320650	2723000	2623500	2979300	3074200	3137000
		Capital	252458	255000	250000	328900	449100	411000
		Total	2573108	2978000	2873500	3308200	3523300	3548000
		Total of Current	7296972	8360000	7811356	8298500	8599000	8709000
		Total of Capital	632013	1150000	1060000	1411000	1425000	1150000
		Total of Chapter	7928985	9510000	8871356	9709500	10024000	9859000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8661	001	Sustaining and Operating the Corporation's Services Project	104778	153500	150000	242000	221400	190500
	003	Solar Energy Use Project	0	150000	125000	250000	172500	0
		Total of Program	104778	303500	275000	492000	393900	190500

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2015	2016	2016	2017	2018
8662	001	Food Laboratories	274777	316500	300000	361500	400600
	002	ASYCUDA System Project	0	175000	145000	0	0
	003	Pesticides Residues laboratory for Food Safety Project	0	100000	90000	228600	181400
		Total of Program	274777	591500	535000	590100	582000
8663	001	Drug Laboratories	252458	255000	250000	328900	449100
		Total of Program	252458	255000	250000	328900	449100
		Total	632013	1150000	1060000	1411000	1425000

Budget Summary of Jordan Food and Drug Administration

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
141	Property Income Revenues	31419	30000	13000	15000	15000	15000
142	Revenues of Selling Goods and Services	8481293	9480000	9492000	9971000	10311000	10711000
Total Revenues		8512712	9510000	9505000	9986000	10326000	10726000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	5797142	6520000	6156356	6661000	6759000	6859000
212	Social Security Contributions	286627	360000	350000	385000	395000	405000
221	Use of Goods and Services	1120423	1275000	1100000	1047500	1240000	1240000
271	Pension and Compensations	1953	9000	9000	9000	9000	9000
282	Other Miscellaneous Expenditures	90827	196000	196000	196000	196000	196000
Total Current Expenditures		7296972	8360000	7811356	8298500	8599000	8709000
B - Capital Expenditures							
202001	Capital - Domestic Funding	632013	1150000	1060000	1411000	1425000	1150000
Total Capital Expenditures		632013	1150000	1060000	1411000	1425000	1150000
Total Expenditures		7928985	9510000	8871356	9709500	10024000	9859000
Deficit \ Surplus before Financing		583727	0	633644	276500	302000	867000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	0	1000000	500000	400000	400000
5119007	Reserves for Obligations Repayment	1873356	0	1507000	1283500	1185500	1652500
5119008	Payment of obligations	0	0	0	0	0	0
Total Uses		1873356	0	2507000	1783500	1585500	2052500
B - Sources							
4113001	Budget Surplus before financing	583727	0	633644	276500	302000	867000
4119004	Usage of reserves for obligations repayment	1289629	0	1873356	1507000	1283500	1185500
4119007	Trustees and Refunds of Previous Years Expenditures	0	0	0	0	0	0
Total Sources		1873356	0	2507000	1783500	1585500	2052500
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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	31419	30000	13000	15000	15000	15000
		Total of Item	31419	30000	13000	15000	15000	15000
		Total	31419	30000	13000	15000	15000	15000
1421		Sales of Market Governmental Units						
	035	Current Revenues for Jordan Food and Drug Administration						
	999	Miscellaneous Revenues	11448	130000	8000	11000	11000	11000
		Total of Item	11448	130000	8000	11000	11000	11000
		Total	11448	130000	8000	11000	11000	11000
1422		Administrative Fees						
	901	Fees collected by government units						
	014	Food test fees	4683195	4700000	4742000	5600000	5800000	6000000
	015	Medicine test fees	3786650	4650000	4742000	4360000	4500000	4700000
		Total of Item	8469845	9350000	9484000	9960000	10300000	10700000
		Total	8469845	9350000	9484000	9960000	10300000	10700000
		Total Revenues	8512712	9510000	9505000	9986000	10326000	10726000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	375644	393000	335000	339000	342000	345000
	102	Unclassified Employees	1043302	1141000	1075000	1183000	1199000	1219000
	103	Comprehensive Contract Employees	56314	84000	84000	52000	53500	55000
	105	Personal Cost of Living Allowance	1041762	1052000	1002356	1150000	1167000	1182000
	106	Family Cost of Living Allowance	74754	97000	76000	91000	95000	99000
	110	Overtime Allowance	349856	370000	370000	390000	390000	390000
	111	Additional Allowance	1125143	1340000	1181000	1217000	1249000	1296000
	113	Transportation Allowance	64958	73000	73000	75000	81000	82000
	114	Transport Allowance	127132	145000	135000	130000	134000	139000
	116	Employees' Bonuses	1474056	1700000	1700000	1850000	1850000	1850000
	120	Contract Employees	64221	125000	125000	184000	198500	202000
		Total	5797142	6520000	6156356	6661000	6759000	6859000
2121		Social Security Contributions						
	301	Social Security	286627	360000	350000	385000	395000	405000
		Total	286627	360000	350000	385000	395000	405000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69645	72000	72000	75000	75000	75000
	202	Telecommunications Services	38351	70000	60000	70000	70000	70000
	203	Water	9558	15000	12000	15000	15000	15000
	204	Electricity	484999	445000	341000	189500	182500	182500
	205	Fuels	115095	145000	125000	142000	164000	164000
	206	Maintenance of Machines, furniture and accessories	44810	57000	52000	105000	160000	160000
	207	Maintenance of vehicles, equipment and accessories	17884	25000	20000	25000	30000	30000
	209	Office Supplies, publications and various stationery	53104	80000	75000	67000	85000	85000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2557	40000	35000	52000	120000	120000
	211	Cleaning services and supplies including cleaning contracts	204331	230000	220000	225000	250000	250000
	212	Insurance	14204	25000	20000	25000	25000	25000
	213	Official Travel Missions	36000	41000	41000	22000	23500	23500
	214	Goods and services expenses	29885	30000	27000	35000	40000	40000
		Total	1120423	1275000	1100000	1047500	1240000	1240000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1953	9000	9000	9000	9000	9000
		Total	1953	9000	9000	9000	9000	9000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	426	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	6181	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	84220	175000	175000	175000	175000	175000
		Total	90827	196000	196000	196000	196000	196000
Total of Chapter			7296972	8360000	7811356	8298500	8599000	8709000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8661 Administration and Support Services

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	72019	70000	60000	63000	65000	65000
	102	Unclassified Employees	213824	236000	230000	227000	229000	232000
	103	Comprehensive Contract Employees	56314	72000	72000	37000	38000	39000
	105	Personal Cost of Living Allowance	211620	242000	222356	217000	219000	221000
	106	Family Cost of Living Allowance	16734	22000	20000	19400	20400	23400
	110	Overtime Allowance	66879	40000	40000	44000	44000	44000
	111	Additional Allowance	136101	155000	120000	120000	123000	126000
	113	Transportation Allowance	14070	20000	20000	20000	22000	22000
	114	Transport Allowance	24540	28000	28000	31300	32600	34600
	116	Employees' Bonuses	255538	344000	344000	369000	369000	369000
	001	Employees' bonuses	255538	320000	320000	320000	320000	320000
	009	Bonuses of food and drug committees	0	24000	24000	24000	24000	24000
	010	Technical classification bonuses *	0	0	0	25000	25000	25000
	120	Contract Employees	54221	45000	45000	10000	20000	20500
Total			1121860	1274000	1201356	1157700	1182000	1196500
2121		Social Security Contributions						
	301	Social Security	49525	78000	78000	83000	83000	83000
Total			49525	78000	78000	83000	83000	83000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69645	0	0	0	0	0
	202	Telecommunications Services	38351	70000	60000	70000	70000	70000
	203	Water	5721	8000	8000	8000	8000	8000
	204	Electricity	260000	270000	201000	71000	77000	67000
	205	Fuels	43000	48000	38000	43000	49000	49000
	001	Heating	23000	26000	21000	26000	26000	26000
	002	Saloon vehicles	20000	22000	17000	17000	23000	23000
	206	Maintenance of Machines, furniture and accessories	15000	20000	20000	47000	82000	82000
	207	Maintenance of vehicles, equipment and accessories	17884	25000	20000	25000	30000	30000
	209	Office Supplies, publications and various stationery	44743	53000	53000	48000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1487	6000	6000	16000	36000	36000
	014	Clothes and fabrics	0	0	0	8000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	204331	230000	220000	225000	250000	250000
	212	Insurance	14204	25000	20000	25000	25000	25000
	213	Official Travel Missions	7791	5000	5000	3500	4000	4000
	214	Goods and services expenses	29885	30000	27000	30000	30000	30000
	000	Goods and services expenses	29885	30000	27000	20000	20000	20000
	001	Events and hospitality	0	0	0	10000	10000	10000
Total			752042	790000	678000	611500	721000	711000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8661 Administration and Support Services

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1953	9000	9000	9000	9000	9000
Total			1953	9000	9000	9000	9000	9000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	426	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	3333	8000	8000	8000	8000	8000
	305	Non-Employees' Bonuses	15110	35000	35000	35000	35000	35000
Total			18869	44000	44000	44000	44000	44000
Total of Program			1944249	2195000	2010356	1905200	2039000	2043500

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8662 Food

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	161151	173000	145000	138000	138000	140000
	102	Unclassified Employees	547822	595000	535000	598000	600000	615000
	103	Comprehensive Contract Employees	0	12000	12000	15000	15500	16000
	105	Personal Cost of Living Allowance	529460	540000	510000	568000	578000	583000
	106	Family Cost of Living Allowance	48234	60000	46000	56800	58600	57800
	110	Overtime Allowance	101736	160000	160000	168000	168000	168000
	111	Additional Allowance	583180	735000	631000	629000	633000	640000
	113	Transportation Allowance	29770	30000	30000	32000	34000	35000
	114	Transport Allowance	65723	79000	69000	52200	53200	55200
	116	Employees' Bonuses	633753	610000	610000	660000	660000	660000
	001	Employees' bonuses	0	0	0	550000	550000	550000
	009	Bonuses of food and drug committees	0	60000	60000	60000	60000	60000
	010	Technical classification bonuses *	0	0	0	50000	50000	50000
	120	Contract Employees	10000	30000	30000	54000	55500	56500
Total			2710829	3024000	2778000	2971000	2993800	3026500
2121		Social Security Contributions						
	301	Social Security	152288	141000	131000	151000	156000	161000
Total			152288	141000	131000	151000	156000	161000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	72000	72000	75000	75000	75000
	203	Water	3837	6000	3000	6000	6000	6000
	204	Electricity	100000	50000	50000	58500	57500	62500
	205	Fuels	20000	23000	23000	21000	28000	28000
	001	Heating	13000	15000	15000	15000	16000	16000
	002	Saloon vehicles	7000	8000	8000	6000	12000	12000
	206	Maintenance of Machines, furniture and accessories	10000	12000	9500	22000	32000	32000
	209	Office Supplies, publications and various stationery	0	12000	9000	9000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	70	20000	20000	21000	42000	42000
	014	Clothes and fabrics	0	0	0	10000	15000	15000
	213	Official Travel Missions	10331	16000	16000	8500	9500	9500
	214	Goods and services expenses	0	0	0	5000	10000	10000
	047	Awareness and advertisement campaigns	0	0	0	5000	10000	10000
Total			144238	211000	202500	226000	270000	275000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2848	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	21870	60000	60000	60000	60000	60000
Total			24718	66000	66000	66000	66000	66000
Total of Program			3032073	3442000	3177500	3414000	3485800	3528500

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8663 Medicine

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	142474	150000	130000	138000	139000	140000
	102	Unclassified Employees	281656	310000	310000	358000	370000	372000
	105	Personal Cost of Living Allowance	300682	270000	270000	365000	370000	378000
	106	Family Cost of Living Allowance	9786	15000	10000	14800	16000	17800
	110	Overtime Allowance	181241	170000	170000	178000	178000	178000
	111	Additional Allowance	405862	450000	430000	468000	493000	530000
	113	Transportation Allowance	21118	23000	23000	23000	25000	25000
	114	Transport Allowance	36869	38000	38000	46500	48200	49200
	116	Employees' Bonuses	584765	746000	746000	821000	821000	821000
	001	Employees' bonuses	584765	550000	550000	550000	550000	550000
	009	Bonuses of food and drug committees	0	196000	196000	196000	196000	196000
	010	Technical classification bonuses *	0	0	0	75000	75000	75000
	120	Contract Employees	0	50000	50000	120000	123000	125000
Total			1964453	2222000	2177000	2532300	2583200	2636000
2121		Social Security Contributions						
	301	Social Security	84814	141000	141000	151000	156000	161000
Total			84814	141000	141000	151000	156000	161000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	124999	125000	90000	60000	48000	53000
	205	Fuels	52095	74000	64000	78000	87000	87000
	001	Heating	19092	39000	34000	41000	50000	50000
	002	Saloon vehicles	33003	35000	30000	37000	37000	37000
	206	Maintenance of Machines, furniture and accessories	19810	25000	22500	36000	46000	46000
	209	Office Supplies, publications and various stationery	8361	15000	13000	10000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	14000	9000	15000	42000	42000
	014	Clothes and fabrics	0	0	0	5000	15000	15000
	213	Official Travel Missions	17878	20000	20000	10000	10000	10000
Total			224143	274000	219500	210000	249000	254000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	47240	80000	80000	80000	80000	80000
Total			47240	86000	86000	86000	86000	86000
Total of Program			2320650	2723000	2623500	2979300	3074200	3137000
Total of Chapter			7296972	8360000	7811356	8298500	8599000	8709000

* 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 2015 - 2019

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	12980	15000	15000	10000	10000	7000
	512	Operating and Sustaining Expenditures	221103	450000	410000	324500	440100	437900
Total			234083	465000	425000	334500	450100	444900
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	10500	15000	15000	100000	100000	69100
Total			10500	15000	15000	100000	100000	69100
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	7939	30000	25000	5000	155000	105000
Total			7939	30000	25000	5000	155000	105000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	120241	360000	335000	684600	364900	276000
Total			120241	360000	335000	684600	364900	276000
3113		Fixed Assets						
	511	Equipping and furnishing	14248	25000	25000	0	0	0
Total			14248	25000	25000	0	0	0
3122		Inventories						
	503	Materials and supplies	245002	255000	235000	286900	355000	255000
Total			245002	255000	235000	286900	355000	255000
Total of Chapter			632013	1150000	1060000	1411000	1425000	1150000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	60000	103500	100000	108000	86400	86400
		Total of Item	60000	103500	100000	108000	86400	86400
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	10500	15000	15000	100000	100000	69100
		Total of Item	10500	15000	15000	100000	100000	69100
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	18529	15000	15000	20000	20000	20000
	003	Office supplies and equipment	12559	10000	10000	14000	15000	15000
		Total of Item	31088	25000	25000	34000	35000	35000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	3190	10000	10000	0	0	0
		Total of Item	3190	10000	10000	0	0	0
		Total of Project	104778	153500	150000	242000	221400	190500

Project : 003 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	150000	125000	250000	172500	0
		Total of Item	0	150000	125000	250000	172500	0
		Total of Project	0	150000	125000	250000	172500	0
		Total of Program	104778	303500	275000	492000	393900	190500

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8662 Food

Project : 001 Food Laboratories

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	12980	15000	15000	10000	10000	7000
		Total of Item	12980	15000	15000	10000	10000	7000
	512	Operating and Sustaining Expenditures						
	001	Rents	35367	31500	31500	31500	31500	31500
	008	Qualifying and training expenses	0	0	0	12000	10000	10000
	015	Operating systems and software	0	0	0	28000	84100	125000
	050	Monitoring pollutants in food	5811	10000	10000	10000	10000	15000
	052	Food inspectors classification bases	0	10000	6000	10000	10000	15000
	054	Expenditures for obtaining ISO and LEMS certificates	20000	20000	20000	25000	35000	35000
	999	n.e.c	19998	20000	20000	0	0	0
		Total of Item	81176	91500	87500	116500	180600	231500
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	907	20000	17500	5000	55000	55000
		Total of Item	907	20000	17500	5000	55000	55000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	19000	19000	19000
	003	Office supplies and equipment	0	0	0	1000	6000	6000
	049	Equipment and devices for food laboratories	19153	25000	25000	60000	0	100000
		Total of Item	19153	25000	25000	80000	25000	125000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	5560	10000	10000	0	0	0
		Total of Item	5560	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	30001	30000	20000	30000	30000	30000
	006	Laboratories supplies and materials	125000	125000	125000	120000	100000	100000
		Total of Item	155001	155000	145000	150000	130000	130000
		Total of Project	274777	316500	300000	361500	400600	548500
Project : 002 ASYCUDA System Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	175000	145000	0	0	0
		Total of Item	0	175000	145000	0	0	0
		Total of Project	0	175000	145000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Equipment and devices for food laboratories	0	90000	90000	218600	91400	0
		Total of Item	0	90000	90000	218600	91400	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	10000	0	10000	90000	0
		Total of Item	0	10000	0	10000	90000	0
		Total of Project	0	100000	90000	228600	181400	0
		Total of Program	274777	591500	535000	590100	582000	548500

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	60000	123100	70000
	053	Drugs tests expenditures	10000	10000	10000	5000	15000	15000
	054	Expenditures for obtaining ISO and LEMS certificates	39997	40000	40000	35000	35000	35000
	999	n.e.c	29930	30000	27500	0	0	0
		Total of Item	79927	80000	77500	100000	173100	120000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	7032	10000	7500	0	0	0
	014	Miscellaneous buildings extensions	0	0	0	0	100000	50000
		Total of Item	7032	10000	7500	0	100000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	12000	16000	16000
	050	Devices and equipment for drug laboratories	70000	70000	70000	90000	25000	100000
		Total of Item	70000	70000	70000	102000	41000	116000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	5498	5000	5000	0	0	0
		Total of Item	5498	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	15001	15000	15000	21900	30000	20000
	006	Laboratories supplies and materials	75000	75000	75000	105000	105000	105000
		Total of Item	90001	90000	90000	126900	135000	125000
		Total of Project	252458	255000	250000	328900	449100	411000
		Total of Program	252458	255000	250000	328900	449100	411000
		Total of Chapter	632013	1150000	1060000	1411000	1425000	1150000