

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						
			2016	2017	2017	2018	2019	2020		
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	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%	87%	86%	88%	89%	90%
	2	Percentage of satisfaction of the institution staff	2013	57.4%	62%	61%	61%	62%	63%	64%

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						
									2016	2017	2017
8661	Administration and Support Services	1	Number of the governorates to be included in the branches	2013	2	0	2	2	4	4	4
8662	Food	1	Number of pollutants monitoring programs in imported and locally produced food	2013	4	0	4	4	4	4	4
8663	Medicine	1	Obtaining accreditation for drug laboratories	2013	0	90%	100%	100%	100%	100%	100%

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8661	Administration and Support Services	Current	1774306	1900200	1814352	2005000	2019000	2057000
		Capital	277555	492000	485000	428000	507500	330000
		Total	2051861	2392200	2299352	2433000	2526500	2387000
8662	Food	Current	3283084	3414000	3373000	3747000	3769500	3813500
		Capital	499985	650100	649000	520000	555500	557000
		Total	3783069	4064100	4022000	4267000	4325000	4370500
8663	Medicine	Current	2545390	2984300	2902300	2922000	2949500	2984500
		Capital	244184	268900	250000	567000	852000	838000
		Total	2789574	3253200	3152300	3489000	3801500	3822500
		Total of Current	7602780	8298500	8089652	8674000	8738000	8855000
		Total of Capital	1021724	1411000	1384000	1515000	1915000	1725000
		Total of Chapter	8624504	9709500	9473652	10189000	10653000	10580000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8661	001	Sustaining and Operating the Corporation's Services Project	152555	242000	235000	428000	335000	330000
	003	Solar Energy Use Project	125000	250000	250000	0	172500	0
		Total of Program	277555	492000	485000	428000	507500	330000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8662	001	Food Laboratories	281090	391500	391000	335000	405500	407000
	002	ASYCUDA System Project	121582	0	0	0	0	0
	003	Pesticides Residues laboratory for Food Safety Project	97313	258600	258000	185000	150000	150000
		Total of Program	499985	650100	649000	520000	555500	557000
8663	001	Drug Laboratories	244184	268900	250000	317000	352000	338000
	002	Standardization of laboratories	0	0	0	250000	500000	500000
		Total of Program	244184	268900	250000	567000	852000	838000
		Total	1021724	1411000	1384000	1515000	1915000	1725000

Budget Summary of Jordan Food and Drug Administration

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
141	Property Income Revenues	9270	15000	0	0	0	0
142	Revenues of Selling Goods and Services	8866448	9971000	11500000	11810000	12110000	12310000
Total Revenues		8875718	9986000	11500000	11810000	12110000	12310000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	6090281	6576000	6527652	6974000	7076000	7180000
212	Social Security Contributions	359995	470000	470000	550000	562000	575000
221	Use of Goods and Services	1033754	1047500	942000	1000000	950000	950000
271	Pension and Compensations	3565	9000	6000	0	0	0
282	Other Miscellaneous Expenditures	115185	196000	144000	150000	150000	150000
Total Current Expenditures		7602780	8298500	8089652	8674000	8738000	8855000
B - Capital Expenditures							
202001	Capital - Domestic Funding	1021724	1411000	1384000	1515000	1915000	1725000
Total Capital Expenditures		1021724	1411000	1384000	1515000	1915000	1725000
Total Expenditures		8624504	9709500	9473652	10189000	10653000	10580000
Deficit \ Surplus before Financing		251214	276500	2026348	1621000	1457000	1730000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	383729	500000	2026000	1621000	1457000	1730000
5119007	Reserves for Obligations Repayment	907652	1283500	908000	908000	908000	908000
5119008	Payment of obligations	403706	0	0	0	0	0
5119012	Revenues Supplying of Government Department and Units	350000	0	0	0	0	0
Total Uses		2045087	1783500	2934000	2529000	2365000	2638000
B - Sources							
4113001	Budget Surplus before financing	251214	276500	2026348	1621000	1457000	1730000
4119004	Usage of reserves for obligations repayment	1793873	1507000	907652	908000	908000	908000
Total Sources		2045087	1783500	2934000	2529000	2365000	2638000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	9270	15000	0	0	0	0
		Total of Item	9270	15000	0	0	0	0
		Total	9270	15000	0	0	0	0
1421		Sales of Market Governmental Units						
	035	Current Revenues for Jordan Food and Drug Administration						
	999	Miscellaneous Revenues	56427	11000	0	10000	10000	10000
		Total of Item	56427	11000	0	10000	10000	10000
		Total	56427	11000	0	10000	10000	10000
1422		Administrative Fees						
	901	Fees collected by government units						
	014	Food test fees	5089351	5600000	5500000	5800000	6000000	6100000
	015	Medicine test fees	3720670	4360000	6000000	6000000	6100000	6200000
		Total of Item	8810021	9960000	11500000	11800000	12100000	12300000
		Total	8810021	9960000	11500000	11800000	12100000	12300000
		Total Revenues	8875718	9986000	11500000	11810000	12110000	12310000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	327227	294000	294000	300000	307000	313000
	102	Unclassified Employees	1088264	1143000	1143000	1145000	1161000	1172000
	103	Comprehensive Contract Employees	55322	52000	52000	115000	122000	129000
	105	Personal Cost of Living Allowance	1051997	1150000	1150000	1232000	1256000	1283000
	106	Family Cost of Living Allowance	74537	91000	91000	90000	93000	97000
	110	Overtime Allowance	345648	390000	359652	390000	390000	390000
	111	Additional Allowance	1160044	1217000	1217000	1280000	1310000	1335000
	113	Transportation Allowance	64767	75000	75000	81000	85000	90000
	114	Transport Allowance	127812	130000	130000	143000	148000	151000
	116	Employees' Bonuses	1699994	1850000	1850000	1975000	1975000	1975000
	120	Contract Employees	94669	184000	166000	223000	229000	245000
		Total	6090281	6576000	6527652	6974000	7076000	7180000
2121		Social Security Contributions						
	301	Social Security	359995	470000	470000	550000	562000	575000
		Total	359995	470000	470000	550000	562000	575000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	71431	75000	75000	75000	75000	75000
	202	Telecommunications Services	60000	70000	55000	55000	55000	55000
	203	Water	11797	15000	12000	12000	12000	12000
	204	Electricity	374694	189500	189500	190000	125000	125000
	205	Fuels	87910	142000	117000	135000	150000	150000
	206	Maintenance of Machines, furniture and accessories	51859	105000	95000	101000	101000	101000
	207	Maintenance of vehicles, equipment and accessories	19935	25000	15000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	43749	67000	61250	64000	64000	64000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10906	52000	30000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	220268	225000	225000	255000	255000	255000
	212	Insurance	14614	25000	23000	23000	23000	23000
	213	Official Travel Missions	39093	22000	9250	10000	10000	10000
	214	Goods and services expenses	27498	35000	35000	25000	25000	25000
		Total	1033754	1047500	942000	1000000	950000	950000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3565	9000	6000	0	0	0
		Total	3565	9000	6000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	360	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	12120	20000	18000	19000	19000	19000
	305	Non-Employees' Bonuses	102705	175000	125000	130000	130000	130000
		Total	115185	196000	144000	150000	150000	150000
Total of Chapter			7602780	8298500	8089652	8674000	8738000	8855000

Current Expenditures According to Program for the Years 2016 - 2020

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(In JDs)

Program 8661 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	57615	48000	48000	55000	58000	60000
	102	Unclassified Employees	215181	217000	217000	220000	225000	230000
	103	Comprehensive Contract Employees	43322	37000	37000	69000	74000	78000
	105	Personal Cost of Living Allowance	206170	217000	217000	230000	237000	246000
	106	Family Cost of Living Allowance	17711	19400	19400	20000	21000	22000
	110	Overtime Allowance	35038	44000	38652	44000	44000	44000
	111	Additional Allowance	117992	120000	120000	135000	140000	145000
	113	Transportation Allowance	11564	20000	20000	19000	21000	24000
	114	Transport Allowance	24285	31300	31300	29000	30000	31000
	116	Employees' Bonuses	278935	369000	369000	394000	394000	394000
	001	Employees' bonuses	257792	320000	320000	320000	320000	320000
	009	Bonuses of food and drug committees	21143	24000	24000	24000	24000	24000
	010	Technical classification bonuses *	0	25000	25000	50000	50000	50000
	120	Contract Employees	9659	10000	10000	52000	54000	57000
Total			1017472	1132700	1127352	1267000	1298000	1331000
2121		Social Security Contributions						
	301	Social Security	64055	103000	103000	99000	102000	107000
Total			64055	103000	103000	99000	102000	107000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	60000	70000	55000	55000	55000	55000
	203	Water	6432	8000	6000	6000	6000	6000
	204	Electricity	234695	71000	71000	75000	50000	50000
	205	Fuels	31681	43000	33000	44000	49000	49000
	001	Heating	14681	26000	16000	26000	31000	31000
	002	Saloon vehicles	17000	17000	17000	18000	18000	18000
	206	Maintenance of Machines, furniture and accessories	19998	47000	42000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	19935	25000	15000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	34865	48000	42250	45000	45000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4710	16000	6000	15000	15000	15000
	014	Clothes and fabrics	0	8000	0	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	220268	225000	225000	255000	255000	255000
	212	Insurance	14614	25000	23000	23000	23000	23000
	213	Official Travel Missions	4218	3500	2750	3000	3000	3000
	214	Goods and services expenses	27498	30000	30000	20000	20000	20000
	000	Goods and services expenses	27498	20000	20000	0	0	0
	001	Events and hospitality	0	10000	10000	10000	10000	10000
	008	Advertisements and subscriptions	0	0	0	10000	10000	10000
Total			678914	611500	551000	606000	586000	586000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3565	9000	6000	0	0	0
Total			3565	9000	6000	0	0	0

Current Expenditures According to Program for the Years 2016 - 2020

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(In JDs)

Program 8661 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	360	1000	1000	1000	1000	1000
	303	Scientific scholarships and training courses	5150	8000	6000	7000	7000	7000
	305	Non-Employees' Bonuses	4790	35000	20000	25000	25000	25000
Total			10300	44000	27000	33000	33000	33000
Total of Program			1774306	1900200	1814352	2005000	2019000	2057000

Current Expenditures According to Program for the Years 2016 - 2020

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(In JDs)

Program 8662 Food								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	138613	123000	123000	121000	123000	125000
	102	Unclassified Employees	563334	583000	583000	600000	606000	610000
	103	Comprehensive Contract Employees	12000	15000	15000	21000	22000	23000
	105	Personal Cost of Living Allowance	526785	568000	568000	621000	631000	641000
	106	Family Cost of Living Allowance	47119	56800	56800	60000	62000	64000
	110	Overtime Allowance	151241	168000	158000	198000	198000	198000
	111	Additional Allowance	601628	629000	629000	660000	670000	680000
	113	Transportation Allowance	31618	32000	32000	38000	39000	40000
	114	Transport Allowance	63140	52200	52200	66000	68000	70000
	116	Employees' Bonuses	708176	660000	660000	725000	725000	725000
	001	Employees' bonuses	0	550000	550000	550000	550000	550000
	009	Bonuses of food and drug committees	45554	60000	60000	60000	60000	60000
	010	Technical classification bonuses *	0	50000	50000	115000	115000	115000
	120	Contract Employees	39484	54000	54000	87000	89000	97000
Total			2883138	2941000	2931000	3197000	3233000	3273000
2121		Social Security Contributions						
	301	Social Security	187474	181000	181000	280500	287000	291000
Total			187474	181000	181000	280500	287000	291000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	71431	75000	75000	75000	75000	75000
	203	Water	5365	6000	5000	5000	5000	5000
	204	Electricity	50000	58500	58500	70000	50000	50000
	205	Fuels	22711	21000	21000	21000	21000	21000
	001	Heating	14712	15000	15000	15000	15000	15000
	002	Saloon vehicles	7999	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	9501	22000	17000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	4837	9000	9000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6000	21000	21000	10000	10000	10000
	014	Clothes and fabrics	0	10000	10000	10000	10000	10000
	213	Official Travel Missions	16380	8500	3500	3500	3500	3500
	214	Goods and services expenses	0	5000	5000	5000	5000	5000
	047	Awareness and advertisement campaigns	0	5000	5000	5000	5000	5000
Total			186225	226000	215000	218500	198500	198500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4592	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	21655	60000	40000	45000	45000	45000
Total			26247	66000	46000	51000	51000	51000
Total of Program			3283084	3414000	3373000	3747000	3769500	3813500

Current Expenditures According to Program for the Years 2016 - 2020

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(In JDs)

Program 8663 Medicine								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	130999	123000	123000	124000	126000	128000
	102	Unclassified Employees	309749	343000	343000	325000	330000	332000
	103	Comprehensive Contract Employees	0	0	0	25000	26000	28000
	105	Personal Cost of Living Allowance	319042	365000	365000	381000	388000	396000
	106	Family Cost of Living Allowance	9707	14800	14800	10000	10000	11000
	110	Overtime Allowance	159369	178000	163000	148000	148000	148000
	111	Additional Allowance	440424	468000	468000	485000	500000	510000
	113	Transportation Allowance	21585	23000	23000	24000	25000	26000
	114	Transport Allowance	40387	46500	46500	48000	50000	50000
	116	Employees' Bonuses	712883	821000	821000	856000	856000	856000
	001	Employees' bonuses	528773	550000	550000	550000	550000	550000
	009	Bonuses of food and drug committees	184110	196000	196000	196000	196000	196000
	010	Technical classification bonuses *	0	75000	75000	110000	110000	110000
	120	Contract Employees	45526	120000	102000	84000	86000	91000
Total			2189671	2502300	2469300	2510000	2545000	2576000
2121		Social Security Contributions						
	301	Social Security	108466	186000	186000	170500	173000	177000
Total			108466	186000	186000	170500	173000	177000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	89999	60000	60000	45000	25000	25000
	205	Fuels	33518	78000	63000	70000	80000	80000
	001	Heating	26920	41000	41000	45000	50000	50000
	002	Saloon vehicles	6598	37000	22000	25000	30000	30000
	206	Maintenance of Machines, furniture and accessories	22360	36000	36000	36000	36000	36000
	209	Stationery, Publications and Office Supplies	4047	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	196	15000	3000	10000	10000	10000
	014	Clothes and fabrics	0	5000	0	10000	10000	10000
	213	Official Travel Missions	18495	10000	3000	3500	3500	3500
Total			168615	210000	176000	175500	165500	165500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2378	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	76260	80000	65000	60000	60000	60000
Total			78638	86000	71000	66000	66000	66000
Total of Program			2545390	2984300	2902300	2922000	2949500	2984500
Total of Chapter			7602780	8298500	8089652	8674000	8738000	8855000

* 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 2016 - 2020

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	14781	10000	10000	160000	10000	10000
	512	Operating and Sustaining Expenditures	379314	237515	237015	409500	404500	401000
Total			394095	247515	247015	569500	414500	411000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	14479	100000	93000	75000	75000	75000
Total			14479	100000	93000	75000	75000	75000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	9912	0	0	5000	5000	6000
Total			9912	0	0	5000	5000	6000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	333720	796585	795985	472000	955500	778000
Total			333720	796585	795985	472000	955500	778000
3113		Fixed Assets						
	511	Equipping and furnishing	23468	0	0	0	0	0
Total			23468	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	246050	266900	248000	393500	465000	455000
Total			246050	266900	248000	393500	465000	455000
Total of Chapter			1021724	1411000	1384000	1515000	1915000	1725000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	0	0	60000	0	0
		Total of Item	0	0	0	60000	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	103500	108000	108000	103000	105000	105000
	015	Operating systems and software	0	0	0	140000	100000	100000
		Total of Item	103500	108000	108000	243000	205000	205000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	006	Computer systems studies	14479	100000	93000	75000	75000	75000
		Total of Item	14479	100000	93000	75000	75000	75000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14797	20000	20000	20000	25000	20000
	003	Office supplies and equipment	10000	14000	14000	30000	30000	30000
		Total of Item	24797	34000	34000	50000	55000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	9779	0	0	0	0	0
		Total of Item	9779	0	0	0	0	0
		Total of Project	152555	242000	235000	428000	335000	330000
Project : 003 Solar Energy Use Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	125000	250000	250000	0	172500	0
		Total of Item	125000	250000	250000	0	172500	0
		Total of Project	125000	250000	250000	0	172500	0
		Total of Program	277555	492000	485000	428000	507500	330000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	14781	10000	10000	0	0	0
		Total of Item	14781	10000	10000	0	0	0
	512	Operating and Sustaining Expenditures						
	001	Rents	31200	31500	31000	0	0	0
	008	Qualifying and training expenses	0	12000	12000	0	0	0
	013	Services contracts	0	0	0	31500	31500	31500
	015	Operating systems and software	0	3000	3000	0	0	0
	050	Monitoring pollutants in food	4130	10000	10000	10000	10000	10000
	052	Food inspectors classification bases	519	10000	10000	10000	10000	10000
	054	Expenditures for obtaining ISO and LEMS certificates	20000	23015	23015	25000	33000	34500
	999	n.e.c	19999	0	0	0	0	0
		Total of Item	75848	89515	89015	76500	84500	86000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	7969	0	0	0	0	0
		Total of Item	7969	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	19000	19000	15000	15000	15000
	003	Office supplies and equipment	0	1000	1000	0	0	0
	049	Equipment and devices for food laboratories	24981	131985	131985	60000	131000	131000
		Total of Item	24981	151985	151985	75000	146000	146000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	8690	0	0	0	0	0
		Total of Item	8690	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	29550	30000	30000	30000	30000	30000
	006	Laboratories supplies and materials	119271	110000	110000	153500	145000	145000
		Total of Item	148821	140000	140000	183500	175000	175000
		Total of Project	281090	391500	391000	335000	405500	407000

Project : 002 ASYCUDA System Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	121582	0	0	0	0	0
		Total of Item	121582	0	0	0	0	0
		Total of Project	121582	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Equipment and devices for food laboratories	90000	258600	258000	120000	110000	110000
		Total of Item	90000	258600	258000	120000	110000	110000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	7313	0	0	65000	40000	40000
		Total of Item	7313	0	0	65000	40000	40000
		Total of Project	97313	258600	258000	185000	150000	150000
		Total of Program	499985	650100	649000	520000	555500	557000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	053	Drugs tests expenditures	8400	5000	5000	15000	15000	15000
	054	Expenditures for obtaining ISO and LEMS certificates	39999	35000	35000	45000	50000	45000
	999	n.e.c	29985	0	0	0	0	0
		Total of Item	78384	40000	40000	60000	65000	60000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	1943	0	0	0	0	0
	014	Buildings extensions	0	0	0	5000	5000	6000
		Total of Item	1943	0	0	5000	5000	6000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	12000	12000	12000	12000	12000
	050	Devices and equipment for drug laboratories	68942	90000	90000	115000	120000	120000
		Total of Item	68942	102000	102000	127000	132000	132000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4999	0	0	0	0	0
		Total of Item	4999	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	14914	21900	21900	30000	40000	40000
	006	Laboratories supplies and materials	75002	105000	86100	95000	110000	100000
		Total of Item	89916	126900	108000	125000	150000	140000
		Total of Project	244184	268900	250000	317000	352000	338000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8141 Jordan Food and Drug Administration

(In JDs)

Program : 8663 Medicine								
Project : 002 Standardization of laboratories								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	0	0	100000	10000	10000
		Total of Item	0	0	0	100000	10000	10000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	10000	10000	10000
	008	Qualifying and training expenses	0	0	0	20000	20000	20000
	016	Software licenses	0	0	0	0	20000	20000
		Total of Item	0	0	0	30000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	049	Equipment and devices for food laboratories	0	0	0	50000	170000	170000
	050	Devices and equipment for drug laboratories	0	0	0	50000	170000	170000
		Total of Item	0	0	0	100000	340000	340000
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	0	0	0	20000	100000	100000
		Total of Item	0	0	0	20000	100000	100000
		Total of Project	0	0	0	250000	500000	500000
		Total of Program	244184	268900	250000	567000	852000	838000
		Total of Chapter	1021724	1411000	1384000	1515000	1915000	1725000