

Chapter : 2701 Ministry of Health

Creation: The Ministry of Health was established in 1921. The first law regulating health affairs was issued in 1926. This status remained until the year 1939, as the Department of Health was attached to the Ministry of Interior until an independent ministry for health was established in 1950 under the name of the Ministry of Health. In the year 1966, Public Health Law No. (43) was issued and was amended by Public Health Law No. (21) for the year 1971 which in turn was amended several times until issuance of Public Health Law No. (47) for the year 2008 under which the Ministry regulates health matters in the Kingdom.

Vision : "A sound healthy community through a comprehensive health system working in equity, efficiency, high quality and pioneering at the regional level"

Mission: "Providing preventative and curative health services and performing monitoring and regulatory role on services related to the health and safety of citizens in fairness and high quality by the optimal usage of resources and in effective partnership with the stakeholders within a comprehensive health policy."

Legal Framework : Public Health Law No. (47) for the year 2008, and amendments thereto

Tasks of the Ministry / Department:

- Protect health through providing and controlling protective and therapeutic health services.
- Organize and supervise health services provided by the other sectors.
- Provide health insurance services to citizens according to available capacities.
- Establish and manage health training and education institutions.
- Manage and implement projects and programs aiming at enhancing the practice of healthy behaviors.
- Implement community nutrition programs and provide school health services.
- Provide woman and child care services and supervise health services in nurseries and kindergartens.
- Implement screening programs for inherited diseases such as premarital medical screening.
- Implement programs to combat communicable and non-communicable diseases.
- Implement the elderly care programs and supervise centers and institutions concerned with elderly people.
- Provide environment reform services.
- Control vocational environment and the health of workers in all industrial facilities.
- Deal with and manage health disasters and crises.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Improve the level of health care services provided to citizens and justice in distribution.
- Achieve developmental balance among the governorates in light of the decentralization approach
- Maintain financial and monetary stability, control the budget deficit and build a competent financial system and low-risk.
- Reduce levels of poverty and unemployment and build an effective social protection system.

Major Issues and Challenges which face the Ministry / Department:

- The need for more efforts to improve the quality of services of all types (initial and second and third) to ensure the safety of service providers and recipients.
- The steady rise of non-communicable diseases rates which constitute the main reason for deaths and the increased expenditure on health.
- Control communicable and new diseases as they may cause epidemics and endanger a lot of people.
- Increased fertility rate which weakens the chance to reach the population opportunity and indicates the necessity to enhance and coordinate efforts to ensure the easy access and obtain reproductive health and family planning services.

Major Issues and Challenges which face the Ministry / Department:

- Taking care of nutrition position of children and pregnant women in light of the increased rate of poverty and unemployment
- Improve emergency and first aid services for saving the life of patients and minimizing patients and deaths.
- Encourage the good health life styles among citizens for preventing from related diseases.
- Take care of human capital which is considered as the most significant element in the institutional work and its quality (males and females)
- Activating and disseminating the knowledge management which contributes to developing and improving the individual and institutional performance.
- Directing and controlling expenditure, containing health costs and enhancing revenues
- Expand coverage of the health insurance within the available resources forms a challenge to the Ministry in light of the increased demand on health services and high costs in light of the Ministry's commitment to contribute to realizing comprehensive health insurance.
- Establishment of institutional development unit, develop the structure of Ministry, follow up and activate institutional evaluation, execute the corrective actions in light of results at all levels in the Ministry to achieve the strategic objectives and its requirements of tools and systems.
- Syrian asylum and its negative effects on spread rates of communicable and non-communicable diseases and increase the burdens on the health system and its financial and human resources.
- Difficulty of attracting specialized competencies and attrition of qualified technical competencies.
- Increase demand for health services.
- Regular shift of diseases and the consequent changes in priorities.
- Lack of a comprehensive health insurance system.
- Limited health information systems and incoherence and lack of usage in decisions making and drafting policies.
- Progress rising costs of health services and spending upon them
- Unplanned and unregulated expansion for health services.
- Increased the expectations of service recipient under limited resources.
- Forced migrations to Jordan under a lack of resources.

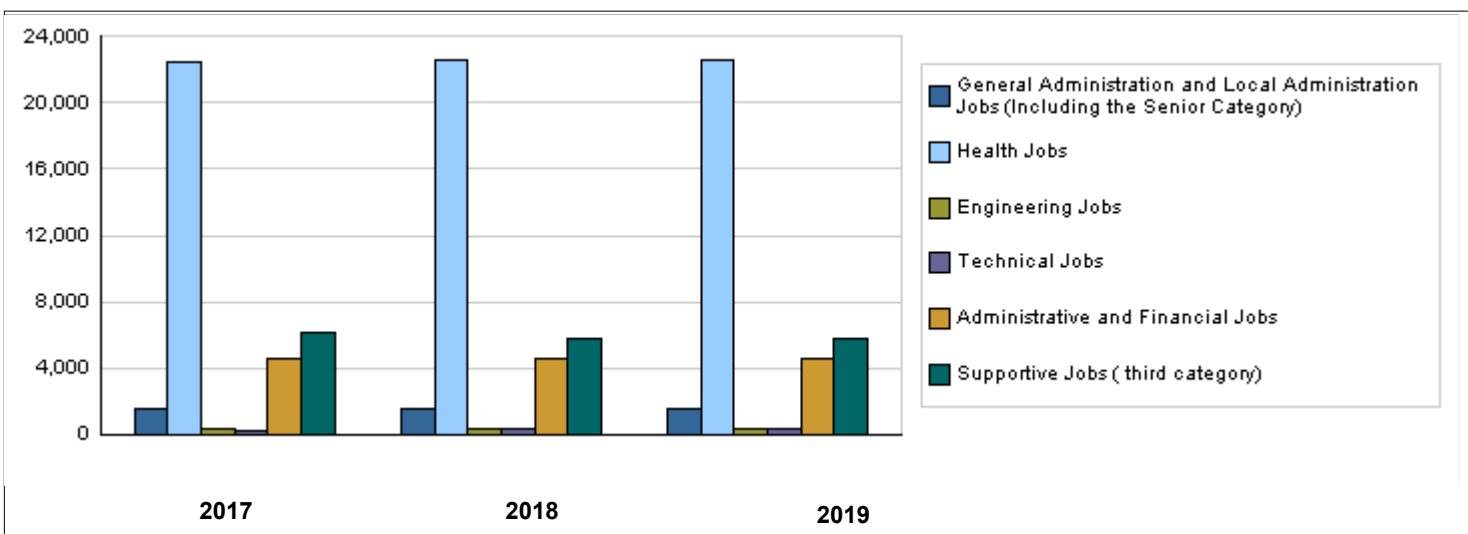
CHAPTER : 2701 Ministry of Health

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To provide quality and fair health care services	1 Number of hospitals obtained the accreditation or re-accreditation by the Health Care Accreditation Council (accumulative)	2017	12	12	18	18	18	19	19
	2 Number of health centers obtained the accreditation or re-accreditation by the Health Care Accreditation Council (accumulative)	2017	97	97	117	117	117	117	147
	3 Number of health centers for each (100) thousand population	2017	9	9	9	9	9	9.2	9.2
	4 Number of hospitals in the Ministry	2017	31	31	32	32	33	33	34
	5 Infant mortality average for each 1000 live birth	2012	17	17	17	16	15	15	14
	6 Average child mortality under 5 for each 1000 live birth	2012	21	21	19	19	18	17	16
	7 Average of maternal mortality for each (100) thousand live birth	2008	19.1	19.1	19.1	15	15	15	14
2 - To increase the efficiency of human resources management	1 Number of physicians involved in residency program	2017	300	300	330	330	360	400	440
	2 Number of physicians purchasing services (specialists)	2017	115	115	120	120	130	110	110
	3 Percentage of comprehensive health centers covered by basic specializations	2017	%60	%60	%80	%80	%90	%90	%90
3 - To increase the percentage of citizen's comprehensive health coverage	1 Percentage of citizens holding a civil health insurance to total population	2017	%42	%42	%46.2	%46.2	%51.2	%55.77	%60.12
4 - To increase the efficiency and effectiveness of infrastructure management	1 Number of hospital beds in the Ministry	2017	5170	5170	5170	5170	5670	5670	5700
	2 Percentage of owned health facilities	2017	%53	%53	%55	%55	%57	%58	%59
5 - To increase the efficiency and effectiveness of financial resources management	1 Degree of commitment to implement ROB	2017	%97.5	%97.5	%97.5	%97.5	%98	%98	%98

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	1220	358	1578	1210	368	1578	1215	363	1578
Health Jobs	Physician	5090	1000	6090	4940	1210	6150	4955	1230	6185
	Health Technician and medical occupations	2400	2380	4780	2420	2325	4745	2420	2300	4720
	General Duty and Midwife Nurse	3000	7820	10820	3940	6975	10915	4000	6925	10925
	Pharmacist	215	471	686	215	495	710	215	500	715
Engineering Jobs	Engineering jobs	230	140	370	230	180	410	230	180	410
Technical Jobs	Various technical jobs	92	206	298	90	270	360	90	270	360
Administrative and Financial Jobs	Administrative and financial jobs	1356	3207	4563	1390	3239	4629	1380	3210	4590
Supportive Jobs (third category)	Supportive employee (Driver, Office Boy..etc)	3705	2400	6105	2500	3275	5775	2490	3260	5750
Total		17308	17982	35290	16935	18337	35272	16995	18238	35233
Total Cost of Salaries		115758177	120265978	236024155	118658790	128482210	247141000	123535846	132571154	256107000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2018	Estimated 2019													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of hospitals	2008	30	32	8	4	1	1	5	5	2	2	2	2	0	0	32	
2	Number of comprehensive health centers	2008	67	107	13	21	3	6	24	7	9	5	8	6	6	3	111	
3	Number of primary health centers	2008	374	378	88	32	17	15	67	45	30	14	36	20	11	10	385	
4	Number of branch health centers	2008	244	188	22	35	6	10	33	18	7	9	19	12	4	11	186	
5	Number of maternal and child health centers	2008	419	464	108	56	20	24	76	50	36	19	43	24	18	11	485	
6	Number of dental clinics	2008	318	405	94	56	24	26	111	52	32	16	44	27	20	17	519	
7	Number of beds in hospitals	2017	5170	5170	848	348	159	90	1750	1054	689	158	354	220	0	0	5670	
8	Number of specialist physicians	2008	1410	1145	256	46	14	15	92	127	92	69	40	49	3	8	811	
9	Number of pediatric beds	2011	672	621	108	63	31	22	236	70	85	29	60	35	0	0	739	
10	Number of pediatric surgery beds	2011	33	44	12	0	0	0	41	0	0	0	0	5	0	0	58	
11	Number of incubators beds	2011	260	337	70	34	14	10	100	42	59	20	32	25	0	0	406	
12	Number of intensive care beds for children	2011	9	12	8	5	0	0	9	1	5	0	0	0	0	0	28	
13	Number of pediatricians	2011	241	170	39	7	3	6	51	19	14	7	7	2	2	0	157	
14	Number of pediatric dental clinics	2011	9	13	4	0	1	0	8	1	0	0	0	1	0	1	16	

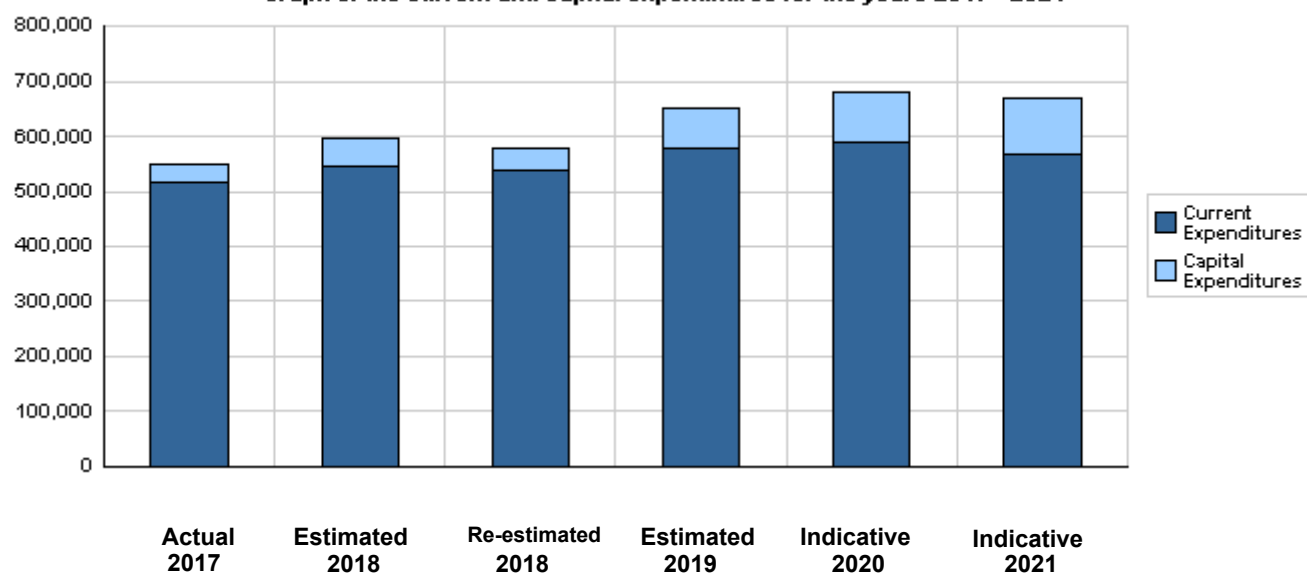
**Overall Summary of Expenditures for Chapter 2701- Ministry of Health
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative	
						2020	2021
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	217,024,155	228,589,000	226,141,000	234,107,000	237,221,000	240,382,000
2121	Social Security Contributions	19,000,000	21,000,000	21,000,000	22,000,000	22,500,000	23,000,000
2211	Use of Goods and Services	172,654,480	178,000,000	172,860,000	178,668,000	185,663,000	185,663,000
2511	Subsidies to Public Corporations	12,649,435	12,674,000	12,668,000	12,668,000	12,668,000	12,668,000
2631	Support to General Government Units	108,000	0	0	0	0	0
2721	Social Aids	91,036,500	100,000,000	100,000,000	125,000,000	125,000,000	100,000,000
2821	Other Current Expenditures	3,382,139	4,000,000	3,800,000	5,000,000	5,000,000	5,000,000
Total current expenditures		515,854,709	544,263,000	536,469,000	577,443,000	588,052,000	566,713,000
		Capital Expenditures					
2111	Salaries, Wages and Allowances	24,631	40,000	35,000	35,000	35,000	35,000
2211	Use of Goods and Services	9,931,089	15,680,055	14,359,000	19,306,000	19,750,000	20,190,462
2511	Subsidies to Public Corporations	250,000	250,000	250,000	250,000	250,000	250,000
2822	Other Capital Expenditures	49,892	0	0	0	0	0
3111	Buildings and Constructions	21,118,511	31,669,495	25,646,000	40,619,000	56,468,107	64,676,655
3112	Devices, Machinery and Equipment	2,152,781	2,842,350	2,643,000	7,604,500	9,681,893	11,481,883
3113	Other Fixed Assets	71,853	13,100	13,000	2,628,500	4,306,000	5,139,000
3122	Inventories	762,198	20,000	15,000	1,605,000	1,781,000	1,901,000
3141	Lands	204,036	0	0	1,542,000	380,000	100,000
Total capital expenditures		34,564,991	50,515,000	42,961,000	73,590,000	92,652,000	103,774,000
Treasury		34,564,991	50,515,000	42,961,000	73,590,000	92,652,000	103,774,000
Total current and capital expenditures		550,419,700	594,778,000	579,430,000	651,033,000	680,704,000	670,487,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

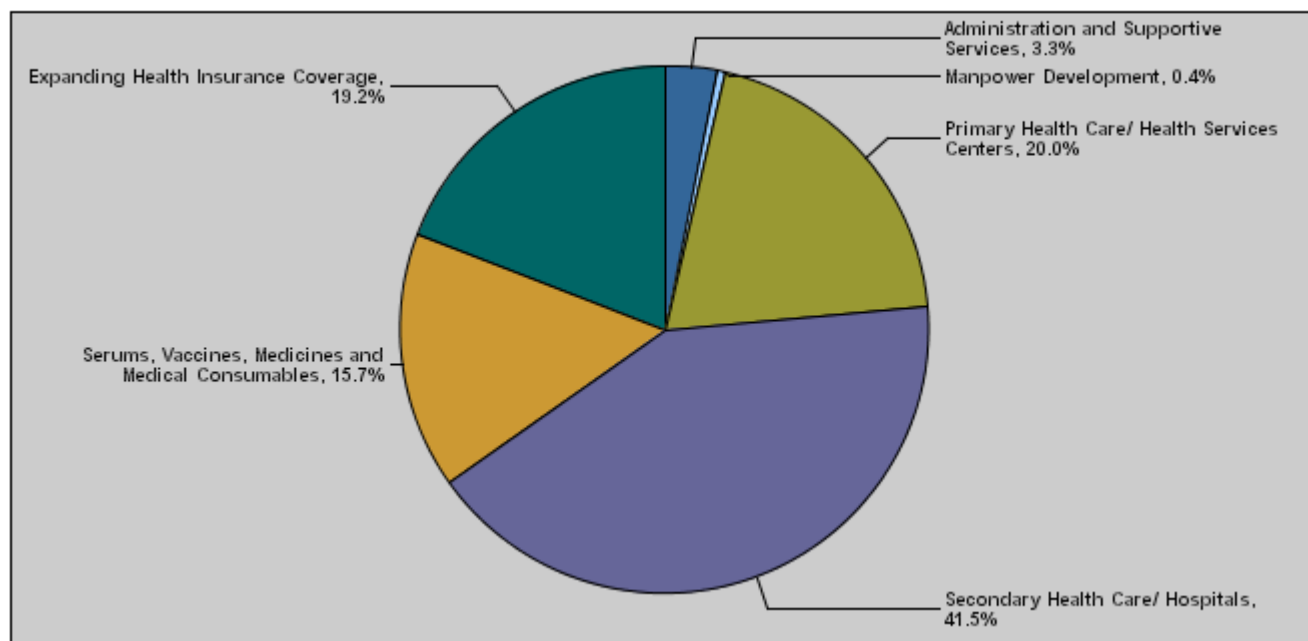


**Budget of Chapter 2701 - Ministry of Health
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4601	Administration and Supportive Services	19,711,000	1,465,000	21,176,000
4605	Manpower Development	2,812,000	0	2,812,000
4610	Primary Health Care/ Health Services Centers	104,555,000	25,354,000	129,909,000
4615	Secondary Health Care/ Hospitals	223,315,000	46,771,000	270,086,000
4620	Serums, Vaccines, Medicines and Medical Consumables	102,050,000	0	102,050,000
4625	Expanding Health Insurance Coverage	125,000,000	0	125,000,000
	Total	577,443,000	73,590,000	651,033,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021	
4601	Administration and Supportive Services	5480000	5996000	6371000	6391000	6555000
4605	Manpower Development	1309000	1514000	1518000	1542000	1588000
4610	Primary Health Care/ Health Services Centers	47962000	53074000	62356000	66241000	65772000
4615	Secondary Health Care/ Hospitals	143485000	149736000	162052000	173551000	182540000
4620	Serums, Vaccines, Medicines and Medical Consumables	58523000	60660000	61230000	62730000	62730000
4625	Expanding Health Insurance Coverage	50070000	55000000	68750000	68750000	55000000
	Total	306829000	325980000	362277000	379205000	374185000

Estimated Allocations For Child distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021	
4610	Primary Health Care/ Health Services Centers	35971000	39806000	46767000	49680000	49329000
4615	Secondary Health Care/ Hospitals	86091000	89842000	97231000	104131000	109524000
4620	Serums, Vaccines, Medicines and Medical Consumables	35114000	36396000	36738000	37638000	37638000
4625	Expanding Health Insurance Coverage	32773000	36000000	45000000	45000000	36000000
	Total	189949000	202044000	225736000	236449000	232491000

4601 Administration and Supportive Services Program

Objective of the program :

Improve the administrative capacities of all administrative units in the Ministry either in the center or in the governorates, improve the management of program and projects implemented by the Ministry, dispense with the leased administrative buildings, reduce the consumption of support services such as water, electricity, telephone, and fuels in addition to providing maintenance to the furniture, equipment and vehicles and provide support to some institutions such as Al-Hussein Center for Cancer, and organizations concerned with the family and child affairs such as Noor Al-Hussein Foundation (Institute for Child Health and Development), Prince Hassan Center for Early Diagnosis of Childhood Disabilities and the Higher Population Council (Family Planning and Reproductive Health).

The strategic objective related to the program :

To increase the efficiency and effectiveness of financial resources management

Directorates associated with the program :

- Financial Affairs Department
- Services Department
- Planning Department
- Administrative Affairs Department

Services provided by the program :

- Provide support to the various activities of the Ministry.
- Provide the administrative infrastructure such as the administrative computerization.
- Provide transport means and conduct the necessary maintenance.
- Provide non-medical furniture to the hospitals and medical centers which are established or expanded as well as providing furniture to the buildings of the central administration headquarters.
- Ensure the supply of basic services such as water, electricity, telephone and fuels.
- Conduct the periodic maintenance of the buildings.
- Arrange the disbursement of staff salaries and allowances.
- Provide support to a number of public institutions and social assistances.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (1111) staff, including (657) males and (454) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Number of health centers with maternity and childhood services and holding accreditation	2017	97	97	117	117	117	117	147
2 Number of mamogram units holding accreditation	2017	8	8	14	14	14	14	14
3 Equip and maintain the infrastructure, network linkage devices, actual linkage devices and PCs	2017	%30	%30	%50	%50	%70	%90	%100
4 Percentage of modern and suitable transport means provision not exceeding 10 years of its operational age from 2008 and up	2017	%40	%40	%43	%43	%46	%49	%52
5 Percentage of performance indicators realizing progress towards targeted value or close to it to total performance measurement indicators	2017	%52.3	%52.3	%55	%55	%56	%57	%60

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	17,548,710	18,817,000	18,307,000	19,711,000	19,941,000	20,035,000
601 Administrative and Support Services	4,791,275	6,143,000	5,639,000	7,043,000	7,273,000	7,367,000
602 Supporting and subsidizing medical institutions	12,757,435	12,674,000	12,668,000	12,668,000	12,668,000	12,668,000
Capital Expenditures	718,870	2,182,500	1,680,000	1,465,000	1,049,893	1,699,883
010 Modernizing non-medical furniture and equipment in the Ministry	98,532	100,000	100,000	50,000	49,893	49,883
011 Computerizing the Ministry of Health	620,338	350,000	350,000	500,000	500,000	400,000
013 Solar Energy Use Project	0	150,000	85,000	150,000	200,000	200,000
014 E- transformation	0	600,000	600,000	0	0	0
701 Maintenance of the Directorate building / Qasabah district / Irbid governorate	0	32,750	20,000	15,000	0	0
702 Building warehouses for the Directorate (medicines, supplies, medical equipment, furniture and non-medical supplies) / Jerash governorate	0	196,500	75,000	0	0	0
704 Establishing a buliding for health directorate / Ajloun governorate	0	0	0	0	0	450,000
707 Establishing a new building for Madaba Health Directorate / Ma'daba governorate	0	0	0	0	300,000	600,000

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4601 Administration and Supportive Services Program		Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Capital Expenditures		718,870	2,182,500	1,680,000	1,465,000	1,049,893	1,699,883
709	Establishing a building for Aqaba Health Directorate / Aqaba governorate	0	425,750	300,000	750,000	0	0
710	Establishing a building for Zarqa Health Directorate on the land of the old Governmental Zarqa Hospital building / Zarqa governorate	0	327,500	150,000	0	0	0
Program / Treasury		718,870	2,182,500	1,680,000	1,465,000	1,049,893	1,699,883
Total Program		18,267,580	20,999,500	19,987,000	21,176,000	20,990,893	21,734,883

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4605	Manpower Development Program
Objective of the program :	
Attract qualified and trained administrative and technical cadres to work in the Ministry, maintain these cadres, upgrade the efficiency of the Ministry's existing cadre, improve and supervise the management of university colleges affiliated to the Ministry and provide the Ministry and the local market with specialized technical cadres.	
The strategic objective related to the program :	
To increase the efficiency and effectiveness of human resources.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Human Resources Development Directorate - Personnel Directorate - Financial Affairs Department/ Expenditures Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Plan for human resources in the Ministry. - Train and qualify the staff through internal and external scholarships. - Manage the nursing colleges and medical profession support institutes- four in number - Manage personnel in terms of appointment, termination, promotion, motivation, transfers, vacations and other issues related to personnel. - Manage residency programs for specialist physicians graduation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (153) staff, including (45) males and (108) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Build employees capacities and promote efficiency (comprehensive computer course ICDL) cumulative	2017	1200	1200	1350	1350	1800	2300	2800
2 Number of students joining study in colleges	2017	570	570	580	580	585	590	590
3 Number of delegated staffs in scholarships, courses and conferences annually	2017	17574	17574	19330	19330	21264	23390	25730

Appropriations Of Manpower Development Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	2,516,914	2,987,000	2,912,000	2,812,000	2,909,000	2,942,000
601 Human resources management, training and qualifying	2,516,914	2,987,000	2,912,000	2,812,000	2,909,000	2,942,000
Capital Expenditures	1,999,930	0	0	0	0	0
001 Developing the institutional capacities of the Ministry's staff	1,999,930	0	0	0	0	0
Program / Treasury	1,999,930	0	0	0	0	0
Total Program	4,516,844	2,987,000	2,912,000	2,812,000	2,909,000	2,942,000

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4610	Primary Health Care/ Health Services Centers Program
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Objective of the program :

Improve the quality of services provided by health centers and reproductive health services, combat communicable and non-communicable diseases, enhance health behaviors in society, upgrade the quality of environment health services, protect health through community and child nutrition programs, and preserve the health of students in schools and kindergartens and improve maternal and childhood services.

The strategic objective related to the program :

- 1- To provide quality and fair health care services
- 2- To increase the efficiency and effectiveness of infrastructure management

Directorates associated with the program :

- Services Department
- Financial Affairs Department.
- Health Directorates Department

Services provided by the program :

- Establish new health centers to replace leased buildings, expand and maintain the existing health centers.
- Monitor and combat communicable diseases including tuberculosis, AIDs and malaria etc....
- Monitor and combat non-communicable diseases especially cancer, diabetes, high blood pressure, child diabetes, anemia and wasting.
- Manage health education programs and provide school health services and occupational health services.
- Implement community nutrition programs which include supplying members of the community with vitamins, salt, enrich flour with vitamins and minerals and take care of child nutrition.
- Enhance the participation of community and execute the programs of enhancing health behavior patterns.
- Women and child health services and early diagnosis of disabilities.
- Treat common and settled diseases and execute environment health services, including controlling drinking water.
- Enhance health behavior patterns of children through executing the training courses in schools and kindergartens and school health programs through the comprehensive periodic medical check in schools, dental treatment, water check and educate students in health matters.
- Replace general medicine in health centers with family medicine in maternal and childhood centers.
- Execute the parental awareness programs for dealing with children during the childhood stage until (8 years) and adolescents stage and implement the child abuse protection programs.
- Continue the national vaccination of children.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (15029) staff, including (6205) males and (8824) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of regulatory programs coverage for all kinds of drinking water	2017	%98.5	%98.5	%98.5	%98.5	%98.5	%98.5	%99
2	Percentage of vaccines coverage with a higher percentage of 95% for all vaccines	2017	%95	%95	%95	%95	%95	%95	%95
3	Percentage of newborns subject to newborn surveillance to total births annually	2017	%74	%74	%76	%76	%78	%79	%79
4	Number of couples who were protected from pregnancy (Couples Years of Protection - CYP) / in thousand	2017	125.816	125.816	127.074	128.344	129.629	130.925	132.233
5	Percentage of factories and installations included by occupational health services coverage	2017	%13	%13	%14	%14	%15	%16	%17
6	Average diabetes disease control of the Ministry's health centers visitors	2017	%58	%58	%58	%58	%58	%58	%58

Appropriations Of Primary Health Care/ Health Services Centers Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	97,208,318	102,717,000	101,253,000	104,555,000	105,970,000	106,281,000
601 Providing primary health services	97,208,318	102,717,000	101,253,000	104,555,000	105,970,000	106,281,000
Capital Expenditures	2,711,418	15,835,995	9,318,000	25,354,000	32,032,107	30,745,655
001 Primary Health Care/ Health Services and Centers Program Administration Project	585,516	0	0	0	0	0
002 Combating Malaria and Bilharzia	29,256	60,000	50,000	50,000	50,000	50,000
008 Health Media and Education and Preventive Health	300,996	350,000	350,000	250,000	250,000	250,000
010 Environment Health Institutional Capacity Building	148,915	100,000	100,000	0	0	0
013 Maintenance and modernization of the health centers	1,199,912	350,000	350,000	200,000	200,000	200,000
014 Productive Health and Family Organization	446,823	450,000	450,000	0	0	0
701 Maintenance, modernization and development of the health centers in Irbid governorate	0	458,500	350,000	1,792,500	3,075,000	3,400,000

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4610 Primary Health Care/ Health Services Centers Program		Appropriations Of Primary Health Care/ Health Services Centers Program as Per Activities and Projects. (In JDs)				
Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021
Capital Expenditures		2,711,418	15,835,995	9,318,000	25,354,000	32,032,107 30,745,655
702	Maintenance, modernization and development of the health centers in Mafrq governorate	0	656,750	350,000	1,129,500	959,000 1,300,000
703	Maintenance, modernization and development of the health centers in Jerash governorate	0	393,000	300,000	0	0 0
704	Expanding the comprehensive Sakhrh Health Center / Ajloun governorate	0	229,970	135,000	226,000	0 0
705	Maintenance, modernization and development of the health centers in the Capital governorate	0	2,554,500	1,000,000	3,289,000	2,195,000 280,000
706	Maintenance, modernization and development of the health centers in Balq'a governorate	0	131,000	70,000	546,000	810,000 550,000
707	Maintenance, modernization and development of the health centers in Zarqa governorate	0	144,100	100,000	450,000	500,000 500,000
708	Maintenance, modernization and development of the health centers in Ma'daba governorate	0	298,025	250,000	830,000	1,200,000 1,500,000
709	Adding a second floor to Mu'tah health center / Karak governorate	0	114,625	100,000	0	0 0
710	Maintenance, modernization and development of the health centers in Ma'an governorate	0	1,080,750	500,000	1,465,000	1,415,000 305,000
711	Maintenance, modernization and development of the health centers in Tafileh governorate	0	26,200	26,000	520,000	500,000 600,000
712	Maintenance, modernization and development of the health centers in Aqaba governorate	0	533,825	400,000	2,040,000	775,000 250,000
713	Establishing the health centers in Irbid governorate	0	1,244,500	630,000	1,290,500	2,100,000 1,500,000
714	Establishing the health centers in Mafrq governorate	0	1,310,000	950,000	1,718,500	3,180,107 3,935,655
715	Establishing a health center in Almshairfeh / Jarash governorate	0	163,750	100,000	0	0 0
716	Establishing the health centers in Ajloun governorate	0	294,750	150,000	350,000	800,000 1,625,000
717	Establishing the health centers in the Capital governorate	0	884,250	400,000	2,080,000	3,800,000 3,420,000
718	Establishing the health centers / Balqa' governorate	0	393,000	250,000	0	0 0
719	Establishing the health centers in Zarqa governorate	0	458,500	300,000	1,100,000	2,150,000 3,900,000
720	Establishing the health centers in Ma'daba governorate	0	1,179,000	700,000	1,350,000	2,700,000 2,350,000
721	Constructing primary health center in Elyarot / Karak governorate	0	294,750	150,000	0	0 0
722	Establishing a comprehensive Ma'an health center / Ma'an governorate	0	524,000	200,000	550,000	600,000 0
723	Establishing the health centers in Tafileh governorate	0	294,750	150,000	300,000	975,000 1,625,000
724	Establishing the health centers in Aqaba governorate	0	655,000	355,000	51,000	0 0
725	Building a Medical Complex (Karak Health Directorate and Al Marj Health Center) / Karak governorate	0	196,500	90,000	0	0 0
726	Maintain health centers / Ajloun governorate	0	12,000	12,000	0	0 0
727	Purchase lands for health facilities in Mafrq governorate	0	0	0	342,000	280,000 100,000
728	Establish health centers in Jarash governorate	0	0	0	500,000	300,000 200,000
729	Purchase lands to establish health centers in Jarash governorate	0	0	0	700,000	0 0
730	Maintain and equip health centers in Ajloun governorate	0	0	0	254,000	328,000 350,000
731	Establish health centers in Balqa' governorate	0	0	0	70,000	650,000 1,280,000
732	Establish and maintain health centers in Al-Karak governorate	0	0	0	1,390,000	1,175,000 475,000
733	Establish health units and centers in Maan governorate	0	0	0	430,000	575,000 75,000
734	Establish and maintain buildings in Tafila governorate	0	0	0	90,000	490,000 725,000
Program / Treasury		2,711,418	15,835,995	9,318,000	25,354,000	32,032,107 30,745,655

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4610 Primary Health Care/ Health Services Centers Program						
Appropriations Of Primary Health Care/ Health Services Centers Program as Per Activities and Projects.						(In JDs)
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Capital Expenditures	2,711,418	15,835,995	9,318,000	25,354,000	32,032,107	30,745,655
Total Program	99,919,736	118,552,995	110,571,000	129,909,000	138,002,107	137,026,655

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4615	Secondary Health Care/ Hospitals Program
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Objective of the program :

Supervise health services provided through 31 Ministry hospitals spread in the various areas of the Kingdom, support the Ministry hospitals to obtain accreditation, improve emergency and ambulatory services as well as child emergency services, improve the readiness of hospitals to respond to emergency and re-formulate and computerize procedures related to work systems in hospitals.

The strategic objective related to the program :

- 1- To provide quality and fair health care services
- 2- To increase the efficiency and effectiveness of infrastructure management

Directorates associated with the program :

- Services Department
- Hospitals Department
- Financial Affairs Department

Services provided by the program :

- Establish a number of new hospitals.
- Expand a number of existing hospitals including the extension and modernize the children suites.
- Manage a number of development projects.
- Support the hospitals accreditation project.
- Support the Emergency and first aid services improvement project.
- Improve the hotel services provision in the hospitals.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (18791) staff, including (9946) males and (8845) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2017	2018		2018	2019	2020	2021
				1	Rate of occupancy in the Ministry's hospitals		2017	%56.7	%56.7	%59
2	Average patient stay in the Ministry's hospitals (day)	2017	3	3	3	3	2.9	2.9	2.8	
3	Number of emergency beds in hospitals	2017	523	523	550	550	570	580	590	
4	Percentage of meeting health facilities needs of medical appliances	2017	%91	%91	%85	%85	%85	%85	%85	

Appropriations Of Secondary Health Care/ Hospitals Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	210,006,041	218,642,000	212,897,000	223,315,000	229,682,000	232,905,000
601 Providing secondary health services	210,006,041	218,642,000	212,897,000	223,315,000	229,682,000	232,905,000
Capital Expenditures	29,134,773	32,496,505	31,963,000	46,771,000	59,570,000	71,328,462
001 Secondary Health Care/ Hospitals Program Administration Project	214,589	0	0	0	0	0
002 Renovating and Expanding Jerash Hospital	1,215,180	350,000	350,000	250,000	0	0
005 Updating Al-Basheer Hospital	168,103	0	0	0	0	0
008 Expanding Al-Eman Hospital/ Ajloun	4,972,736	4,000,000	4,000,000	4,000,000	4,000,000	6,000,000
012 Maintenance and modernization of hospitals	6,060,542	10,495,295	10,495,000	2,000,000	2,500,000	2,500,000
013 Expanding Al Karak Hospital	624,021	1,000,000	1,000,000	1,000,000	2,000,000	2,600,000
014 Establishing Northern Badia Hospital	195,000	0	0	0	0	0
017 Establishing Salt Surgery Hospital/ public	10,259,755	8,000,000	8,000,000	8,000,000	8,000,000	9,000,000
019 Modernizing laboratories and blood banks equipment	119,419	0	0	100,000	100,000	100,000
029 Establishing Judicial Section building	139,825	0	0	0	0	0
033 Establishing Tafleeh Hospital	0	864,000	864,000	1,980,000	7,130,000	6,811,000
034 Establishing and equipping Princess Basma Hospital	5,165,603	5,000,000	5,000,000	7,000,000	8,000,000	13,000,000
042 X-ray treatment center	0	800,000	800,000	1,500,000	1,500,000	0
045 Computerization of health sector/ Hakeem	0	0	0	12,000,000	12,000,000	12,000,000
701 Expanding, maintaining and modernizing the hospitals in Irbid governorate	0	275,100	150,000	2,033,000	2,950,000	3,300,000
703 Expanding, maintaining and modernizing the hospitals in Jerash governorate	0	79,910	60,000	0	0	0
704 Rehabilitating the old inner building at Al-Bashir hospital / the Capital governorate	0	131,000	60,000	0	0	0

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4615 Secondary Health Care/ Hospitals Program		Appropriations Of Secondary Health Care/ Hospitals Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Capital Expenditures		29,134,773	32,496,505	31,963,000	46,771,000	59,570,000	71,328,462
706	Building warehouses and expanding doctors housing of Princess Salma Hospital / Dhiban / Madaba governorate	0	327,500	200,000	150,000	350,000	0
707	Rehabilitating the sections of Karak hospital (burns unit, litholapaxy) / Karak governorate	0	458,500	350,000	200,000	0	0
708	Expanding, maintaining and modernizing the hospitals in Ma'an governorate	0	288,200	250,000	1,550,000	1,890,000	2,165,000
710	Constructing a building in the Directorate's campus for the public health sections and a central laboratory / Mafraq governorate	0	227,500	200,000	0	0	0
711	Building and rehabilitating the first floor of Forensic Medicine / Ma'daba governorate	0	65,500	50,000	0	0	0
713	Establishing and equipping the Blood Bank / Ma'an governorate	0	131,000	131,000	200,000	200,000	0
715	Maintain Al-Eman hospital / Ajloun governorate	0	3,000	3,000	140,000	150,000	160,000
718	Maintaining, modernizing and developing hospitals in Zarqa' governorate	0	0	0	1,800,000	2,750,000	4,350,000
719	Creating ophysical therapy and rehabilitation unit / Princess Salma Hospital in Thiban and increasing the number of Kidney units in Madaba governorate	0	0	0	150,000	100,000	50,000
720	Establish and maintain hospitals in Al-Karak governorate	0	0	0	90,000	230,000	2,550,000
721	Establishing hospitals in Aqaba govbernorate	0	0	0	700,000	5,000,000	5,000,000
722	Maintain, modernize and develop hospitals in Mafraq governorate	0	0	0	1,230,000	0	812,462
723	Establish and expand health facilities in Balqa' governorate	0	0	0	698,000	720,000	930,000
Program / Treasury		29,134,773	32,496,505	31,963,000	46,771,000	59,570,000	71,328,462
Total Program		239,140,814	251,138,505	244,860,000	270,086,000	289,252,000	304,233,462

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4620	Serums, Vaccines, Medicines and Medical Consumables Program
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Objective of the program :

Identify the requirements of hospitals and health centers affiliated to the Ministry in terms of medicines, medical consumables and vaccines, secure them in a timely manner, maintain a suitable stock, control good storage and disbursement of these materials, reduce the medicine invoice through minimizing urgent purchases of medicines from the local market (by local purchase orders), reduce waste of use and control disbursement of medicines.

The strategic objective related to the program :

To provide quality and fair health care services

Directorates associated with the program :

- Services Department
- Hospitals Department
- Financial Affairs Department
- Health Directorates Department

Services provided by the program :

- Identify the Ministry's requirements of medicines, consumables, plasma and vaccines.
- Ensure the Ministry's requirements of medicines, plasma, and vaccines through the annual official tenders.
- Ensure the urgent of medicines, consumables, plasma and vaccines through the urgent local procurement.
- Preserve a strategic storage of these materials.
- Control the procurement, transport, storage and disbursement processes of these materials.
- Ensure the requirements of the Ministry of children diabetes medicines and their vaccines.

Staff working in the program :

This program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of spending on medicine out of tenders	2017	%5	%5	%4.5	%4.5	%4	%3.5	%3
2	Percentage of generic medicine to total purchased medicine	2017	%57	%57	%58	%58	%58.5	%59	%59.5
3	Percentage of medicines annually destroyed	2017	0.003	0.003	0.002	0.002	0.0015	0.0015	0.00112

Appropriations Of Serums, Vaccines, Medicines and Medical Consumables Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	97,538,226	101,100,000	101,100,000	102,050,000	104,550,000	104,550,000
601 Supplying medicines and medical consumables	97,538,226	101,100,000	101,100,000	102,050,000	104,550,000	104,550,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	97,538,226	101,100,000	101,100,000	102,050,000	104,550,000	104,550,000

Budget Chapter 2701 - Ministry of Health Distributed According to the Program

4625	Expanding Health Insurance Coverage Program
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Objective of the program :

A comprehensive health insurance to all Jordanian citizens through covering new categories and working to cover children from age (0-18) under health insurance umbrella, cooperating with the private sector and Social Security Corporation in this regard, providing the suitable financial support to the Health Insurance Fund to achieve this purpose and entering into contract with other medical sectors to provide medical services for the medically insured people outside the institutions of the Ministry of Health.

The strategic objective related to the program :

1- To increase the percentage of citizen's comprehensive health coverage

Directorates associated with the program :

- Health Insurance Department
- Financial Affairs Department

Services provided by the program :

- Provide health insurance services to the beneficiaries from Health Insurance Fund.
- Contract with private sector hospitals, university hospitals and Royal Medical Services.
- Provide health insurance to the poor, the residents of less fortune areas and remote areas within the social safety network program.
- Provide treatments to the needy people who get exemptions from the Royal Court.
- Comprehensive health insurance to children from age (0-6) years.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (188) staff, including (82) males and (106) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of increase in the number of citizens covered by civil health insurance out of total Jordanian citizens	2017	%5	%5	%1.3	%1.3	%2.22	%2.22	%2.22

Appropriations Of Expanding Health Insurance Coverage Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	91,036,500	100,000,000	100,000,000	125,000,000	125,000,000	100,000,000
601 Medical Treatments Provision	91,036,500	100,000,000	100,000,000	125,000,000	125,000,000	100,000,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	91,036,500	100,000,000	100,000,000	125,000,000	125,000,000	100,000,000

Capital Expenditures Distributed According to Governorates

Chapter : 2701 Ministry of Health

(In JDs)

Governorate		Estimated 2019	Indicative 2020	Indicative 2021
21	Irbid Governorate	5,131,000	8,125,000	8,200,000
22	Mafraq Governorate	4,420,000	4,419,107	6,148,117
23	Jerash Governorate	1,200,000	300,000	200,000
24	Ajloun Governorate	970,000	1,278,000	2,585,000
31	The Capital Governorate	5,369,000	5,995,000	3,700,000
32	Balqa' Governorate	1,314,000	2,180,000	2,760,000
33	Zarqa Governorate	3,350,000	5,400,000	8,750,000
34	Ma'daba Governorate	2,480,000	4,650,000	4,500,000
41	Karak Governorate	1,680,000	1,405,000	3,025,000
42	Ma'an Governorate	4,195,000	4,680,000	2,545,000
43	Tafileh Governorate	910,000	1,965,000	2,950,000
44	Aqaba Governorate	3,541,000	5,775,000	5,250,000
Total		34,560,000	46,172,107	50,613,117

Chapter : 2701 Ministry of Health

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
4601	601	Administrative and Support Services	4791275	6143000	5639000	7043000	7273000	7367000
	602	Supporting and subsidizing medical institutions	12757435	12674000	12668000	12668000	12668000	12668000
	Total of Program		17548710	18817000	18307000	19711000	19941000	20035000
4620	601	Supplying medicines and medical consumables	97538226	101100000	101100000	102050000	104550000	104550000
	Total of Program		97538226	101100000	101100000	102050000	104550000	104550000
4605	601	Human resources management, training and qualifying	2516914	2987000	2912000	2812000	2909000	2942000
	Total of Program		2516914	2987000	2912000	2812000	2909000	2942000
4610	601	Providing primary health services	97208318	102717000	101253000	104555000	105970000	106281000
	Total of Program		97208318	102717000	101253000	104555000	105970000	106281000
4615	601	Providing secondary health services	210006041	218642000	212897000	223315000	229682000	232905000
	Total of Program		210006041	218642000	212897000	223315000	229682000	232905000
4625	601	Medical Treatments Provision	91036500	100000000	100000000	125000000	125000000	100000000
	Total of Program		91036500	100000000	100000000	125000000	125000000	100000000
Total			515854709	544263000	536469000	577443000	588052000	566713000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
4601	010	Modernizing non-medical furniture and equipment in the Ministry	98532	100000	100000	50000	49893	49883
	011	Computerizing the Ministry of Health	620338	350000	350000	500000	500000	400000
	013	Solar Energy Use Project	0	150000	85000	150000	200000	200000
	014	E- transformation	0	600000	600000	0	0	0
	701	Maintenance of the Directorate building / Qasabah district / Irbid governorate	0	32750	20000	15000	0	0
	702	Building warehouses for the Directorate (medicines, supplies, medical equipment, furniture and non-medical supplies) / Jerash governorate	0	196500	75000	0	0	0
	704	Establishing a building for health directorate / Ajloun governorate	0	0	0	0	0	450000
	707	Establishing a new building for Madaba Health Directorate / Ma'daba governorate	0	0	0	0	300000	600000
	709	Establishing a building for Aqaba Health Directorate / Aqaba governorate	0	425750	300000	750000	0	0
	710	Establishing a building for Zarqa Health Directorate on the land of the old Governmental Zarqa Hospital building / Zarqa governorate	0	327500	150000	0	0	0
Total of Program		718870	2182500	1680000	1465000	1049893	1699883	
4605	001	Developing the institutional capacities of the Ministry's staff	1999930	0	0	0	0	0
	Total of Program		1999930	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
4610	001	Primary Health Care/ Health Services and Centers Program Administration Project	585516	0	0	0	0	0
	002	Combating Malaria and Bilharzia	29256	60000	50000	50000	50000	50000
	008	Health Media and Education and Preventive Health	300996	350000	350000	250000	250000	250000
	010	Environment Health Institutional Capacity Building	148915	100000	100000	0	0	0
	013	Maintenance and modernization of the health centers	1199912	350000	350000	200000	200000	200000
	014	Productive Health and Family Organization	446823	450000	450000	0	0	0
	701	Maintenance, modernization and development of the health centers in Irbid governorate	0	458500	350000	1792500	3075000	3400000
	702	Maintenance, modernization and development of the health centers in Mafrq governorate	0	656750	350000	1129500	959000	1300000
	703	Maintenance, modernization and development of the health centers in Jerash governorate	0	393000	300000	0	0	0
	704	Expanding the comprehensive Sakhrh Health Center	0	229970	135000	226000	0	0
	705	Maintenance, modernization and development of the health centers in the Capital governorate	0	2554500	1000000	3289000	2195000	280000
	706	Maintenance, modernization and development of the health centers in Balq'a governorate	0	131000	70000	546000	810000	550000
	707	Maintenance, modernization and development of the health centers in Zarqa governorate	0	144100	100000	450000	500000	500000
	708	Maintenance, modernization and development of the health centers in Ma'daba governorate	0	298025	250000	830000	1200000	1500000
	709	Adding a second floor to Mu'tah health center / Karak governorate	0	114625	100000	0	0	0
	710	Maintenance, modernization and development of the health centers in Ma'an governorate	0	1080750	500000	1465000	1415000	305000
	711	Maintenance, modernization and development of the health centers in Tafileh governorate	0	26200	26000	520000	500000	600000
	712	Maintenance, modernization and development of the health centers in Aqaba governorate	0	533825	400000	2040000	775000	250000
	713	Establishing the health centers in Irbid governorate	0	1244500	630000	1290500	2100000	1500000
	714	Establishing the health centers in Mafrq governorate	0	1310000	950000	1718500	3180107	3935655
	715	Establishing a health center in Almshairfeh / Jerash governorate	0	163750	100000	0	0	0
	716	Establishing the health centers in Ajloun governorate	0	294750	150000	350000	800000	1625000
	717	Establishing the health centers in the Capital governorate	0	884250	400000	2080000	3800000	3420000
	718	Establishing the health centers / Balqa' governorate	0	393000	250000	0	0	0
	719	Establishing the health centers in Zarqa governorate	0	458500	300000	1100000	2150000	3900000
	720	Establishing the health centers in Ma'daba governorate	0	1179000	700000	1350000	2700000	2350000
	721	Constructing primary health center in Elyarot / Karak governorate	0	294750	150000	0	0	0
	722	Establishing a comprehensive Ma'an health center / Ma'an governorate	0	524000	200000	550000	600000	0
	723	Establishing the health centers in Tafileh governorate	0	294750	150000	300000	975000	1625000
	724	Establishing the health centers in Aqaba governorate	0	655000	355000	51000	0	0
	725	Building a Medical Complex (Karak Health Directorate and Al Marj Health Center) / Karak governorate	0	196500	90000	0	0	0
	726	Maintain health centers / Ajloun	0	12000	12000	0	0	0
	727	Purchase lands for health facilities in Mafrq	0	0	0	342000	280000	100000
728	Establish health centers in Jarash	0	0	0	500000	300000	200000	
729	Purchase lands to establish health centers in Jarash	0	0	0	700000	0	0	
730	Maintain and equip health centers in Ajloun	0	0	0	254000	328000	350000	
731	Establish health centers in Balqa'	0	0	0	70000	650000	1280000	
732	Establish and maintain health centers in Al-Karak	0	0	0	1390000	1175000	475000	
733	Establish health units and centers in Maan	0	0	0	430000	575000	75000	

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative	
		2017	2018	2018	2019	2020	2021	
	734	Establish and maintain buildings in Tafila	0	0	0	90000	490000	725000
		Total of Program	2711418	15835995	9318000	25354000	32032107	30745655
4615	001	Secondary Health Care/ Hospitals Program Administration Project	214589	0	0	0	0	0
	002	Renovating and Expanding Jerash Hospital	1215180	350000	350000	250000	0	0
	005	Updating Al-Basheer Hospital	168103	0	0	0	0	0
	008	Expanding Al-Eman Hospital/ Ajloun	4972736	4000000	4000000	4000000	4000000	6000000
	012	Maintenance and modernization of hospitals	6060542	10495295	10495000	2000000	2500000	2500000
	013	Expanding Al Karak Hospital	624021	1000000	1000000	1000000	2000000	2600000
	014	Establishing Northern Badia Hospital	195000	0	0	0	0	0
	017	Establishing Salt Surgery Hospital/ public	10259755	8000000	8000000	8000000	8000000	9000000
	019	Modernizing laboratories and blood banks equipment	119419	0	0	100000	100000	100000
	029	Establishing Judicial Section building	139825	0	0	0	0	0
	033	Establishing Tafileh Hospital	0	864000	864000	1980000	7130000	6811000
	034	Establishing and equipping Princess Basma Hospital	5165603	5000000	5000000	7000000	8000000	13000000
	042	X-ray treatment center	0	800000	800000	1500000	1500000	0
	045	Computerization of health sector/ Hakeem	0	0	0	12000000	12000000	12000000
	701	Expanding, maintaining and modernizing the hospitals in Irbid governorate	0	275100	150000	2033000	2950000	3300000
	703	Expanding, maintaining and modernizing the hospitals in Jerash governorate	0	79910	60000	0	0	0
	704	Rehabilitating the old inner building at Al-Bashir hospital / the Capital governorate	0	131000	60000	0	0	0
	706	Building warehouses and expanding doctors housing of Princess Salma Hospital / Dhiban / Madaba governorate	0	327500	200000	150000	350000	0
	707	Rehabilitating the sections of Karak hospital (burns unit, litholapaxy) / Karak governorate	0	458500	350000	200000	0	0
	708	Expanding, maintaining and modernizing the hospitals in Ma'an governorate	0	288200	250000	1550000	1890000	2165000
	710	Constructing a building in the Directorate's campus for the public health sections and a central laboratory / Mafraq governorate	0	227500	200000	0	0	0
	711	Building and rehabilitating the first floor of Forensic Medicine / Ma'daba governorate	0	65500	50000	0	0	0
	713	Establishing and equipping the Blood Bank / Ma'an governorate	0	131000	131000	200000	200000	0
	715	Maintain Al-Eman hospital / Ajloun	0	3000	3000	140000	150000	160000
	718	Maintaining, modernizing and developing hospitals in Zarqa'	0	0	0	1800000	2750000	4350000
	719	Creating physical therapy and rehabilitation unit / Princess Salma Hospital in Thiban and increasing the number of Kidney units in Madaba	0	0	0	150000	100000	50000
	720	Establish and maintain hospitals in Al-Karak	0	0	0	90000	230000	2550000
	721	Establishing hospitals in Aqaba	0	0	0	700000	5000000	5000000
	722	Maintain, modernize and develop hospitals in Mafraq	0	0	0	1230000	0	812462
	723	Establish and expand health facilities in Balqa'	0	0	0	698000	720000	930000
		Total of Program	29134773	32496505	31963000	46771000	59570000	71328462
		Total	34564991	50515000	42961000	73590000	92652000	103774000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	11649006	9404000	9310000	8850000	7750000	7065000
	102	Unclassified Employees	52179387	52209000	52205000	51461000	52041000	52569000
	103	Comprehensive Contract Employees	58520	331000	281000	331000	345000	360000
	105	Personal Cost of Living Allowance	51084570	53410000	53410000	54732000	55191000	55540000
	106	Family Cost of Living Allowance	2973378	3025000	2905000	3099000	3226000	3320000
	110	Overtime Allowance	7097516	7500000	7500000	7500000	7500000	7500000
	111	Additional Allowance	63295448	66495000	65555000	68530000	69583000	71165000
	113	Transportation Allowance	1822135	2735000	2035000	2692000	2774000	2771000
	114	Transport Allowance	704999	715000	715000	781000	797000	812000
	115	Field Visit Allowance	58388	60000	60000	60000	63000	67000
	116	Employees' Bonuses	16345736	19500000	18960000	19000000	19000000	19000000
	120	Contract Employees	9755072	13205000	13205000	17071000	18951000	20213000
Total			217024155	228589000	226141000	234107000	237221000	240382000
2121		Social Security Contributions						
	301	Social Security	19000000	21000000	21000000	22000000	22500000	23000000
Total			19000000	21000000	21000000	22000000	22500000	23000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1791165	1815000	1765000	1795000	1795000	1795000
	202	Telecommunications Services	501725	508000	403000	455000	460000	460000
	203	Water	2556366	2840000	2740000	2840000	2925000	2925000
	204	Electricity	18100931	16690000	16490000	16690000	18090000	18090000
	205	Fuels	7493306	7817000	6227000	7400000	7553000	7553000
	206	Maintenance of Machines, furniture and accessories	4338558	4665000	4015000	4665000	4885000	4885000
	207	Maintenance of vehicles, equipment and accessories	632797	854000	694000	804000	800000	800000
	209	Stationery, Publications and Office Supplies	826719	1480000	870000	1170000	1165000	1165000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	103805147	108108000	107473000	108820000	111825000	111825000
	211	Cleaning services and supplies including cleaning contracts	377550	160000	120000	160000	160000	160000
	212	Insurance	297747	631000	581000	620000	640000	640000
	213	Official Travel Missions	312998	329000	329000	330000	330000	330000
	214	Goods and services expenses	31619471	32103000	31153000	32919000	35035000	35035000
Total			172654480	178000000	172860000	178668000	185663000	185663000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	12649435	12674000	12668000	12668000	12668000	12668000
Total			12649435	12674000	12668000	12668000	12668000	12668000
26		Subsidy / Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	108000	0	0	0	0	0
Total			108000	0	0	0	0	0
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	91036500	100000000	100000000	125000000	125000000	100000000
Total			91036500	100000000	100000000	125000000	125000000	100000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	747587	1000000	1000000	1000000	1000000	1000000
	305	Non-Employees' Bonuses	2634552	3000000	2800000	4000000	4000000	4000000
Total			3382139	4000000	3800000	5000000	5000000	5000000
Total of Chapter			515854709	544263000	536469000	577443000	588052000	566713000

Program : 4601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	464695	495000	495000	461000	470000	480000
	102	Unclassified Employees	240307	260000	256000	247000	260000	270000
	103	Comprehensive Contract Employees	58520	331000	281000	331000	345000	360000
	105	Personal Cost of Living Allowance	524849	665000	665000	736000	750000	760000
	106	Family Cost of Living Allowance	44621	46000	46000	52000	55000	58000
	110	Overtime Allowance	130558	157000	157000	151000	151000	151000
	111	Additional Allowance	562836	619000	619000	645000	660000	675000
	113	Transportation Allowance	207094	293000	93000	280000	285000	290000
	114	Transport Allowance	98682	103000	103000	110000	115000	120000
	115	Field Visit Allowance	12988	13000	13000	13000	14000	15000
	116	Employees' Bonuses	19787	40000	40000	40000	40000	40000
	001	Employees' bonuses	19787	40000	40000	40000	40000	40000
	120	Contract Employees	143814	300000	300000	411000	420000	430000
		Total	2508751	3322000	3068000	3477000	3565000	3649000
2121		Social Security Contributions						
	301	Social Security	280000	300000	300000	350000	360000	370000
		Total	280000	300000	300000	350000	360000	370000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	148744	270000	270000	250000	250000	250000
	202	Telecommunications Services	31368	65000	15000	55000	55000	55000
	203	Water	40597	50000	50000	50000	55000	55000
	204	Electricity	114840	115000	115000	115000	120000	120000
	205	Fuels	121782	136000	96000	136000	143000	143000
	001	Heating	108782	123000	83000	123000	130000	130000
	002	Saloon vehicles	10000	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	3000	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	70273	75000	75000	75000	75000	75000
	000	Maintenance of machines, furniture and accessories	70273	75000	75000	0	0	0
	002	Maintenance contracts for operators, elevators, computers, faxes, mechanic and electric instruments	0	0	0	75000	75000	75000
	207	Maintenance of vehicles, equipment and accessories	50450	65000	65000	65000	65000	65000
	209	Stationery, Publications and Office Supplies	41547	210000	60000	210000	210000	210000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14046	15000	15000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	9999	10000	0	10000	10000	10000
	212	Insurance	17202	45000	45000	45000	45000	45000
	213	Official Travel Missions	34855	35000	35000	35000	35000	35000
	214	Goods and services expenses	1306821	1430000	1430000	2170000	2285000	2285000
	008	Advertisements and subscriptions	99185	160000	160000	160000	170000	170000
	013	Services, security and guarding contracts	145655	160000	160000	160000	180000	180000
	014	Shipment and clearance fees	344129	300000	300000	300000	300000	300000
	028	Professional services expenditures	248959	300000	300000	300000	300000	300000
	047	Awareness and advertisement campaigns	0	0	0	50000	100000	100000
	084	Fees and licenses	17393	50000	50000	50000	50000	50000
	091	Hotel services contracts	415000	415000	415000	415000	450000	450000
	116	Hospitals reliability and health centers	36500	45000	45000	235000	235000	235000
	130	Medical wastes burning expenses	0	0	0	250000	250000	250000
	145	Health services recipients satisfaction measurement	0	0	0	250000	250000	250000
		Total	2002524	2521000	2271000	3216000	3348000	3348000
		Total of Activity	4791275	6143000	5639000	7043000	7273000	7367000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 602 - Supporting and subsidizing medical institutions								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	12649435	12674000	12668000	12668000	12668000	12668000
	002	Jordan Eye Bank	0	4000	0	0	0	0
	003	Jordan Medical Magazine	0	2000	0	0	0	0
	004	Child Health Care and Development Institute/ Nour Al Hussein Foundation	10000	10000	10000	10000	10000	10000
	006	Higher Nursing Council support	10000	10000	10000	10000	10000	10000
	051	Upper Council for Housing/ family organization and reproductive health	75000	75000	75000	75000	75000	75000
	085	National Center for Diabetes and Endocrinology	50000	50000	50000	50000	50000	50000
	086	National Women's Health Care Center	210000	210000	210000	210000	210000	210000
	087	Higher Council for Science and Technology	62500	63000	63000	63000	63000	63000
	088	Stem Cells Treatment Center	250000	250000	250000	250000	250000	250000
	091	Kidney Failure Fund	11981935	12000000	12000000	12000000	12000000	12000000
		Total	12649435	12674000	12668000	12668000	12668000	12668000
26		Subsidy / Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	108000	0	0	0	0	0
	029	High Health Council	108000	0	0	0	0	0
		Total	108000	0	0	0	0	0
		Total of Activity	12757435	12674000	12668000	12668000	12668000	12668000
		Total of Program	17548710	18817000	18307000	19711000	19941000	20035000

Program : 4605 - Manpower Development								
Activity : 601 - Human resources management, training and qualifying								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	173412	185000	180000	168000	180000	185000
	102	Unclassified Employees	48126	49000	49000	45000	47000	49000
	105	Personal Cost of Living Allowance	118379	125000	125000	122000	125000	130000
	106	Family Cost of Living Allowance	7743	8000	8000	8000	9000	10000
	110	Overtime Allowance	33200	45000	45000	34000	34000	34000
	111	Additional Allowance	176473	186000	186000	180000	185000	190000
	113	Transportation Allowance	22233	37000	37000	37000	39000	41000
	114	Transport Allowance	10709	11000	11000	11000	12000	12000
	115	Field Visit Allowance	5927	6000	6000	6000	6000	7000
	116	Employees' Bonuses	96458	160000	160000	160000	160000	160000
	001	Employees' bonuses	96458	160000	160000	160000	160000	160000
	120	Contract Employees	3392	20000	20000	29000	31000	33000
		Total	696052	832000	827000	800000	828000	851000
2121		Social Security Contributions						
	301	Social Security	150000	200000	200000	210000	220000	230000
		Total	150000	200000	200000	210000	220000	230000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	203	Water	41682	50000	50000	50000	60000	60000
	204	Electricity	89921	90000	90000	90000	120000	120000
	205	Fuels	177840	179000	179000	179000	191000	191000
	001	Heating	151200	152000	152000	152000	160000	160000
	002	Saloon vehicles	22640	23000	23000	23000	26000	26000
	003	Transport vehicles and heavy equipment	4000	4000	4000	4000	5000	5000
	206	Maintenance of Machines, furniture and accessories	9928	10000	10000	10000	10000	10000
	000	Maintenance of machines, furniture and accessories	9928	10000	10000	0	0	0
	002	Maintenance contracts for operators, elevators, computers, faxes, mechanic and electric instruments	0	0	0	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	15771	30000	30000	30000	25000	25000
	209	Stationery, Publications and Office Supplies	11321	110000	50000	100000	95000	95000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	142888	143000	143000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	167650	50000	40000	50000	50000	50000
	212	Insurance	0	26000	26000	25000	25000	25000
	213	Official Travel Missions	13988	14000	14000	15000	15000	15000
	214	Goods and services expenses	252286	253000	253000	253000	270000	270000
	013	Services, security and guarding contracts	69413	70000	70000	70000	80000	80000
	091	Hotel services contracts	182873	183000	183000	183000	190000	190000
		Total	923275	955000	885000	802000	861000	861000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	747587	1000000	1000000	1000000	1000000	1000000
		Total	747587	1000000	1000000	1000000	1000000	1000000
		Total of Activity	2516914	2987000	2912000	2812000	2909000	2942000
		Total of Program	2516914	2987000	2912000	2812000	2909000	2942000

Program : 4610 - Primary Health Care/ Health Services Centers								
Activity : 601 - Providing primary health services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5811096	5000000	4911000	4721000	3800000	3300000
	102	Unclassified Employees	11497745	11400000	11400000	11141000	11200000	11300000
	105	Personal Cost of Living Allowance	15449041	16200000	16200000	16755000	16816000	16900000
	106	Family Cost of Living Allowance	1021604	1060000	1060000	1086000	1097000	1130000
	110	Overtime Allowance	1715589	2000000	2000000	1575000	1575000	1575000
	111	Additional Allowance	17624864	18350000	18350000	18977000	19022000	19300000
	113	Transportation Allowance	1135550	1175000	1175000	1175000	1200000	1210000
	114	Transport Allowance	384985	385000	385000	395000	400000	405000
	115	Field Visit Allowance	18839	19000	19000	19000	20000	21000
	116	Employees' Bonuses	5794251	6795000	6795000	6800000	6800000	6800000
	002	Physicians' bonuses	5794251	5795000	5795000	5800000	5800000	5800000
	003	Incentives of the Ministry of Health's staff	0	1000000	1000000	1000000	1000000	1000000
	120	Contract Employees	3899772	5735000	5735000	7270000	7500000	7750000
		Total	64353336	68119000	68030000	69914000	69430000	69691000
2121		Social Security Contributions						
	301	Social Security	8500000	9000000	9000000	9450000	9500000	9550000
		Total	8500000	9000000	9000000	9450000	9500000	9550000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1497830	1400000	1400000	1400000	1400000	1400000
	202	Telecommunications Services	192049	253000	198000	240000	245000	245000
	203	Water	494537	500000	400000	500000	510000	510000
	204	Electricity	4784965	4685000	4685000	4685000	5250000	5250000
	205	Fuels	3701075	3767000	2767000	3518000	3575000	3575000
	001	Heating	3034075	3200000	2200000	2950000	3000000	3000000
	002	Saloon vehicles	148000	148000	148000	148000	155000	155000
	003	Transport vehicles and heavy equipment	519000	419000	419000	420000	420000	420000
	207	Maintenance of vehicles, equipment and accessories	252693	359000	299000	359000	360000	360000
	209	Stationery, Publications and Office Supplies	287941	460000	360000	360000	360000	360000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1094870	1520000	1480000	1520000	1825000	1825000
	005	Materials and supplies for health centers	105327	150000	150000	150000	150000	150000
	009	Fortifying flour with iron for Anemia treatment	827822	1200000	1160000	1200000	1500000	1500000
	011	Food supplies for remote health centers	94599	95000	95000	95000	100000	100000
	018	Purchasing gluten free flour and milk for "P K U" patients	67122	75000	75000	75000	75000	75000
	211	Cleaning services and supplies including cleaning contracts	99968	50000	30000	50000	50000	50000
	212	Insurance	100000	250000	250000	240000	250000	250000
	213	Official Travel Missions	109882	115000	115000	115000	115000	115000
	214	Goods and services expenses	11739172	12239000	12239000	12204000	13100000	13100000
	013	Services, security and guarding contracts	3854895	4239000	4239000	4204000	4500000	4500000
	091	Hotel services contracts	7884277	8000000	8000000	8000000	8600000	8600000
		Total	24354982	25598000	24223000	25191000	27040000	27040000
		Total of Activity	97208318	102717000	101253000	104555000	105970000	106281000
		Total of Program	97208318	102717000	101253000	104555000	105970000	106281000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4615 - Secondary Health Care/ Hospitals								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5199803	3724000	3724000	3500000	3300000	3100000
	102	Unclassified Employees	40393209	40500000	40500000	40028000	40534000	40950000
	105	Personal Cost of Living Allowance	34992301	36420000	36420000	37119000	37500000	37750000
	106	Family Cost of Living Allowance	1899410	1911000	1791000	1953000	2065000	2122000
	110	Overtime Allowance	5218169	5298000	5298000	5740000	5740000	5740000
	111	Additional Allowance	44931275	47340000	46400000	48728000	49716000	51000000
	113	Transportation Allowance	457258	1230000	730000	1200000	1250000	1230000
	114	Transport Allowance	210623	216000	216000	265000	270000	275000
	115	Field Visit Allowance	20634	22000	22000	22000	23000	24000
	116	Employees' Bonuses	10435240	12505000	11965000	12000000	12000000	12000000
	002	Physicians' bonuses	10435240	11505000	10965000	11000000	11000000	11000000
	003	Incentives of the Ministry of Health's staff	0	1000000	1000000	1000000	1000000	1000000
	120	Contract Employees	5708094	7150000	7150000	9361000	11000000	12000000
		Total	149466016	156316000	154216000	159916000	163398000	166191000
2121		Social Security Contributions						
	301	Social Security	10070000	11500000	11500000	11990000	12420000	12850000
		Total	10070000	11500000	11500000	11990000	12420000	12850000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	144591	145000	95000	145000	145000	145000
	202	Telecommunications Services	278308	190000	190000	160000	160000	160000
	203	Water	1979550	2240000	2240000	2240000	2300000	2300000
	204	Electricity	13111205	11800000	11600000	11800000	12600000	12600000
	205	Fuels	3492609	3735000	3185000	3567000	3644000	3644000
	001	Heating	3033409	3145000	2845000	3000000	3050000	3050000
	002	Saloon vehicles	139333	140000	140000	140000	144000	144000
	003	Transport vehicles and heavy equipment	319867	450000	200000	427000	450000	450000
	206	Maintenance of Machines, furniture and accessories	4258357	4580000	3930000	4580000	4800000	4800000
	001	Maintenance of medical devices contracts/Royal Scientific Society	2627515	2800000	2800000	2900000	2900000	2900000
	002	Maintenance contracts for operators, elevators, computers, faxes, mechanic and electric instruments	160778	180000	130000	180000	200000	200000
	003	Maintenance subcontracts for medical devices and X-ray instruments	1470064	1600000	1000000	1500000	1700000	1700000
	207	Maintenance of vehicles, equipment and accessories	313883	400000	300000	350000	350000	350000
	209	Stationery, Publications and Office Supplies	485910	700000	400000	500000	500000	500000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5015117	5330000	4735000	5250000	5450000	5450000
	002	Food Supplies to Hospitals, Directorates, Centers and Institutes	4810263	5080000	4555000	5000000	5200000	5200000
	014	Clothes and fabrics	204854	250000	180000	250000	250000	250000
	211	Cleaning services and supplies including cleaning contracts	99933	50000	50000	50000	50000	50000
	212	Insurance	180545	310000	260000	310000	320000	320000
	213	Official Travel Missions	154273	165000	165000	165000	165000	165000
	214	Goods and services expenses	18321192	18181000	17231000	18292000	19380000	19380000
	013	Services, security and guarding contracts	3621969	3181000	3181000	4292000	4630000	4630000
	091	Hotel services contracts	14699223	15000000	14050000	14000000	14750000	14750000
		Total	47835473	47826000	44381000	47409000	49864000	49864000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	2634552	3000000	2800000	4000000	4000000	4000000
	007	Purchasing services of physicians with unique specialties	1387669	1500000	1400000	2500000	2500000	2500000
	008	Bonuses of distinction physicians	718035	750000	750000	750000	750000	750000
	009	Agreements with universities	478650	600000	500000	600000	600000	600000
	010	Bonuses of committees	50198	150000	150000	150000	150000	150000
		Total	2634552	3000000	2800000	4000000	4000000	4000000
		Total of Activity	210006041	218642000	212897000	223315000	229682000	232905000
		Total of Program	210006041	218642000	212897000	223315000	229682000	232905000

Program : 4620 - Serums, Vaccines, Medicines and Medical Consumables								
Activity : 601 - Supplying medicines and medical consumables								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	97538226	101100000	101100000	102050000	104550000	104550000
	004	Medicines and medical solutions/New Central Tenders	54789684	56500000	56500000	56800000	58300000	58300000
	007	Reproductive health and family control activities	0	0	0	450000	450000	450000
	010	Medical Consumables and supplies/ new central tenders	22170436	23300000	23300000	23300000	23300000	23300000
	023	Serums, vaccines and medications	20578106	21300000	21300000	21500000	22500000	22500000
Total			97538226	101100000	101100000	102050000	104550000	104550000
Total of Activity			97538226	101100000	101100000	102050000	104550000	104550000
Total of Program			97538226	101100000	101100000	102050000	104550000	104550000
Program : 4625 - Expanding Health Insurance Coverage								
Activity : 601 - Medical Treatments Provision								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	91036500	100000000	100000000	125000000	125000000	100000000
	003	Medical treatments/ Civil Health Insurance Fund	88000000	88000000	88000000	113000000	113000000	88000000
	008	Medical treatments for Gaza Strip people / Civil Health Insurance Fund	3036500	5000000	5000000	5000000	5000000	5000000
	015	Medical treatments to National Aid Fund beneficiaries/Civil Health Insurance Fund	0	2000000	2000000	2000000	2000000	2000000
	023	Medical treatments to Syrian refugees/ Civil Health Insurance Fund	0	5000000	5000000	5000000	5000000	5000000
Total			91036500	100000000	100000000	125000000	125000000	100000000
Total of Activity			91036500	100000000	100000000	125000000	125000000	100000000
Total of Program			91036500	100000000	100000000	125000000	125000000	100000000
Total of Chapter			515854709	544263000	536469000	577443000	588052000	566713000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	24631	40000	35000	35000	35000	35000
Total			24631	40000	35000	35000	35000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6120129	5063450	3744000	10006000	10450000	10940462
	512	Operating and Sustaining Expenditures	3810960	10616605	10615000	9300000	9300000	9250000
Total			9931089	15680055	14359000	19306000	19750000	20190462
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	250000	250000	250000	250000	250000	250000
Total			250000	250000	250000	250000	250000	250000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	49892	0	0	0	0	0
Total			49892	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	21118511	31669495	25646000	40619000	56468107	64676655
Total			21118511	31669495	25646000	40619000	56468107	64676655
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2152781	2842350	2643000	7387000	9606893	11481883
	506	Vehicles and Equipment	0	0	0	217500	75000	0
Total			2152781	2842350	2643000	7604500	9681893	11481883
3113		Other Fixed Assets						
	511	Equipping and furnishing	71853	13100	13000	2628500	4306000	5139000
Total			71853	13100	13000	2628500	4306000	5139000
3122		Inventories						
	503	Materials and supplies	762198	20000	15000	1605000	1781000	1901000
Total			762198	20000	15000	1605000	1781000	1901000
3141		Lands						
	507	Lands	204036	0	0	1542000	380000	100000
Total			204036	0	0	1542000	380000	100000
Total of Chapter			34564991	50515000	42961000	73590000	92652000	103774000

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4601 Administration and Support Services								
Project		010 Modernizing non-medical furniture and equipment in the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	98532	100000	100000	50000	49893	49883
		Total of Item	98532	100000	100000	50000	49893	49883
		Total of Project / Treasury	98532	100000	100000	50000	49893	49883
Project		011 Computerizing the Ministry of Health						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	387623	0	0	0	0	0
	018	Computer networks maintenance	67590	150000	150000	300000	300000	250000
		Total of Item	455213	150000	150000	300000	300000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	165125	200000	200000	200000	200000	150000
		Total of Item	165125	200000	200000	200000	200000	150000
		Total of Project / Treasury	620338	350000	350000	500000	500000	400000
Project		013 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	150000	85000	150000	200000	200000
		Total of Item	0	150000	85000	150000	200000	200000
		Total of Project / Treasury	0	150000	85000	150000	200000	200000
Project		014 E- transformation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	600000	600000	0	0	0
		Total of Item	0	600000	600000	0	0	0
		Total of Project / Treasury	0	600000	600000	0	0	0

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4601 Administration and Support Services								
Project		701 Maintenance of the Directorate building / Qasabah district / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	32750	20000	15000	0	0
Total of Item			0	32750	20000	15000	0	0
Total of Project / Treasury			0	32750	20000	15000	0	0
Project		702 Building warehouses for the Directorate (medicines, supplies, medical equipment, furniture and non-medical supplies) / Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	196500	75000	0	0	0
Total of Item			0	196500	75000	0	0	0
Total of Project / Treasury			0	196500	75000	0	0	0
Project		704 Establishing a building for health directorate / Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	0	450000
Total of Item			0	0	0	0	0	450000
Total of Project / Treasury			0	0	0	0	0	450000
Project		707 Establishing a new building for Madaba Health Directorate / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	300000	600000
Total of Item			0	0	0	0	300000	600000
Total of Project / Treasury			0	0	0	0	300000	600000

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4601 Administration and Support Services								
Project		709 Establishing a building for Aqaba Health Directorate / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	425750	300000	705000	0	0
		Total of Item	0	425750	300000	705000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	45000	0	0
		Total of Item	0	0	0	45000	0	0
		Total of Project / Treasury	0	425750	300000	750000	0	0
Project		710 Establishing a building for Zarqa Health Directorate on the land of the old Governmental Zarqa Hospital building / Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	327500	150000	0	0	0
		Total of Item	0	327500	150000	0	0	0
		Total of Project / Treasury	0	327500	150000	0	0	0
Total of Program			718870	2182500	1680000	1465000	1049893	1699883

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4605 Manpower Development								
Project		001 Developing the institutional capacities of the Ministry's staff						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	1999930	0	0	0	0	0
		Total of Item	1999930	0	0	0	0	0
		Total of Project / Treasury	1999930	0	0	0	0	0
		Total of Program	1999930	0	0	0	0	0

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		001 Primary Health Care/ Health Services and Centers Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	546177	0	0	0	0	0
		Total of Item	546177	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	39339	0	0	0	0	0
		Total of Item	39339	0	0	0	0	0
		Total of Project / Treasury	585516	0	0	0	0	0
Project		002 Combating Malaria and Bilharzia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	24631	40000	35000	35000	35000	35000
		Total of Item	24631	40000	35000	35000	35000	35000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4625	20000	15000	15000	15000	15000
		Total of Item	4625	20000	15000	15000	15000	15000
		Total of Project / Treasury	29256	60000	50000	50000	50000	50000
Project		008 Health Media and Education and Preventive Health						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	50996	100000	100000	0	0	0
		Total of Item	50996	100000	100000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	020	Hussein Cancer Foundation	250000	250000	250000	250000	250000	250000
		Total of Item	250000	250000	250000	250000	250000	250000
		Total of Project / Treasury	300996	350000	350000	250000	250000	250000
Project		010 Environment Health Institutional Capacity Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	148915	100000	100000	0	0	0
		Total of Item	148915	100000	100000	0	0	0
		Total of Project / Treasury	148915	100000	100000	0	0	0

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		013 Maintenance and modernization of the health centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	865003	300000	300000	200000	200000	200000
		Total of Item	865003	300000	300000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	137753	0	0	0	0	0
		Total of Item	137753	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	197156	0	0	0	0	0
		Total of Item	197156	0	0	0	0	0
		Total of Project / Treasury	1199912	350000	350000	200000	200000	200000
Project		014 Productive Health and Family Organization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	092	Purchase family organization means	446823	450000	450000	0	0	0
		Total of Item	446823	450000	450000	0	0	0
		Total of Project / Treasury	446823	450000	450000	0	0	0

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		701 Maintenance, modernization and development of the health centers in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	294750	245000	911000	1563000	1728000
	009	Buildings repair and renovation	0	45850	35000	0	0	0
		Total of Item	0	340600	280000	911000	1563000	1728000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	65500	35000	751500	1289000	1425000
	014	Buildings extensions	0	52400	35000	0	0	0
		Total of Item	0	117900	70000	751500	1289000	1425000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	100000	171000	190000
		Total of Item	0	0	0	100000	171000	190000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	30000	52000	57000
		Total of Item	0	0	0	30000	52000	57000
		Total of Project / Treasury	0	458500	350000	1792500	3075000	3400000
Project		702 Maintenance, modernization and development of the health centers in Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	0	0	175000	206000	280000
		Total of Item	0	0	0	175000	206000	280000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	656750	350000	598500	508000	689000
		Total of Item	0	656750	350000	598500	508000	689000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	200000	170000	230000
		Total of Item	0	0	0	200000	170000	230000
	506	Vehicles and Equipment						
	012	Ambulances	0	0	0	67500	0	0
		Total of Item	0	0	0	67500	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	88500	75000	101000
		Total of Item	0	0	0	88500	75000	101000
		Total of Project / Treasury	0	656750	350000	1129500	959000	1300000

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		703 Maintenance, modernization and development of the health centers in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	393000	300000	0	0	0
		Total of Item	0	393000	300000	0	0	0
		Total of Project / Treasury	0	393000	300000	0	0	0
Project		704 Expanding the comprehensive Sakhras Health Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	229970	135000	186000	0	0
		Total of Item	0	229970	135000	186000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project / Treasury	0	229970	135000	226000	0	0
Project		705 Maintenance, modernization and development of the health centers in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	1201925	500000	1325000	884000	0
		Total of Item	0	1201925	500000	1325000	884000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	1352575	500000	819000	547000	200000
		Total of Item	0	1352575	500000	819000	547000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	895000	597000	80000
		Total of Item	0	0	0	895000	597000	80000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	250000	167000	0
		Total of Item	0	0	0	250000	167000	0
		Total of Project / Treasury	0	2554500	1000000	3289000	2195000	280000

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		706 Maintenance, modernization and development of the health centers in Balqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	0	0	326000	484000	330000
		Total of Item	0	0	0	326000	484000	330000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	100000	148000	100000
	014	Buildings extensions	0	131000	70000	0	0	0
		Total of Item	0	131000	70000	100000	148000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	60000	89000	60000
		Total of Item	0	0	0	60000	89000	60000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	60000	89000	60000
		Total of Item	0	0	0	60000	89000	60000
		Total of Project / Treasury	0	131000	70000	546000	810000	550000
Project		707 Maintenance, modernization and development of the health centers in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	144100	100000	300000	335000	335000
		Total of Item	0	144100	100000	300000	335000	335000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	100000	110000	110000
		Total of Item	0	0	0	100000	110000	110000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	40000	45000	45000
		Total of Item	0	0	0	40000	45000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	0	144100	100000	450000	500000	500000

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Program 4610 Primary Health Care/ Health Services Centers								
Project		708 Maintenance, modernization and development of the health centers in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	167025	150000	555000	802000	1000000
		Total of Item	0	167025	150000	555000	802000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	131000	100000	155000	225000	281000
		Total of Item	0	131000	100000	155000	225000	281000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	80000	115000	145000
		Total of Item	0	0	0	80000	115000	145000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	40000	58000	74000
		Total of Item	0	0	0	40000	58000	74000
		Total of Project / Treasury	0	298025	250000	830000	1200000	1500000
Project		709 Adding a second floor to Mu'tah health center / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	114625	100000	0	0	0
		Total of Item	0	114625	100000	0	0	0
		Total of Project / Treasury	0	114625	100000	0	0	0

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Program 4610 Primary Health Care/ Health Services Centers								
Project		710 Maintenance, modernization and development of the health centers in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	153925	50000	115000	345000	225000
	009	Buildings repair and renovation	0	409375	250000	0	0	0
		Total of Item	0	563300	300000	115000	345000	225000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	353700	150000	1000000	1000000	80000
		Total of Item	0	353700	150000	1000000	1000000	80000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	163750	50000	250000	70000	0
		Total of Item	0	163750	50000	250000	70000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	1080750	500000	1465000	1415000	305000
Project		711 Maintenance, modernization and development of the health centers in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	0	0	85000	85000	100000
		Total of Item	0	0	0	85000	85000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	300000	300000	385000
		Total of Item	0	0	0	300000	300000	385000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	13100	13000	120000	100000	100000
		Total of Item	0	13100	13000	120000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	13100	13000	15000	15000	15000
		Total of Item	0	13100	13000	15000	15000	15000
		Total of Project / Treasury	0	26200	26000	520000	500000	600000

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Program 4610 Primary Health Care/ Health Services Centers								
Project		712 Maintenance, modernization and development of the health centers in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	58950	45000	200000	50000	0
		Total of Item	0	58950	45000	200000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	389725	315000	1655000	650000	250000
	014	Buildings extensions	0	85150	40000	0	0	0
		Total of Item	0	474875	355000	1655000	650000	250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	50000	25000	0
		Total of Item	0	0	0	50000	25000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	100000	25000	0
		Total of Item	0	0	0	100000	25000	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	35000	25000	0
		Total of Item	0	0	0	35000	25000	0
		Total of Project / Treasury	0	533825	400000	2040000	775000	250000
Project		713 Establishing the health centers in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	1244500	630000	1090500	1775000	1268000
		Total of Item	0	1244500	630000	1090500	1775000	1268000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	150000	243000	175000
		Total of Item	0	0	0	150000	243000	175000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	50000	82000	57000
		Total of Item	0	0	0	50000	82000	57000
		Total of Project / Treasury	0	1244500	630000	1290500	2100000	1500000

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Program 4610 Primary Health Care/ Health Services Centers								
Project		714 Establishing the health centers in Mafrqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	1310000	950000	1418500	2625107	3249655
		Total of Item	0	1310000	950000	1418500	2625107	3249655
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	200000	370000	457000
		Total of Item	0	0	0	200000	370000	457000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	100000	185000	229000
		Total of Item	0	0	0	100000	185000	229000
		Total of Project / Treasury	0	1310000	950000	1718500	3180107	3935655
Project		715 Establishing a health center in Almshairfeh / Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	163750	100000	0	0	0
		Total of Item	0	163750	100000	0	0	0
		Total of Project / Treasury	0	163750	100000	0	0	0
Project		716 Establishing the health centers in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	294750	150000	310000	709000	1439000
		Total of Item	0	294750	150000	310000	709000	1439000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	20000	45000	92000
		Total of Item	0	0	0	20000	45000	92000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	20000	46000	94000
		Total of Item	0	0	0	20000	46000	94000
		Total of Project / Treasury	0	294750	150000	350000	800000	1625000

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Program 4610 Primary Health Care/ Health Services Centers								
Project		717 Establishing the health centers in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	884250	400000	1760000	3215000	2893000
		Total of Item	0	884250	400000	1760000	3215000	2893000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	220000	402000	362000
		Total of Item	0	0	0	220000	402000	362000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	100000	183000	165000
		Total of Item	0	0	0	100000	183000	165000
		Total of Project / Treasury	0	884250	400000	2080000	3800000	3420000
Project		718 Establishing the health centers / Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	393000	250000	0	0	0
		Total of Item	0	393000	250000	0	0	0
		Total of Project / Treasury	0	393000	250000	0	0	0
Project		719 Establishing the health centers in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	458500	300000	950000	1857000	3369000
		Total of Item	0	458500	300000	950000	1857000	3369000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	100000	195000	354000
		Total of Item	0	0	0	100000	195000	354000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	50000	98000	177000
		Total of Item	0	0	0	50000	98000	177000
		Total of Project / Treasury	0	458500	300000	1100000	2150000	3900000

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Program 4610 Primary Health Care/ Health Services Centers								
Project		720 Establishing the health centers in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	1179000	700000	700000	2050000	1825000
		Total of Item	0	1179000	700000	700000	2050000	1825000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	100000	400000	375000
		Total of Item	0	0	0	100000	400000	375000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	50000	150000	150000
		Total of Item	0	0	0	50000	150000	150000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	500000	100000	0
		Total of Item	0	0	0	500000	100000	0
		Total of Project / Treasury	0	1179000	700000	1350000	2700000	2350000
Project		721 Constructing primary health center in Elyarot / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	294750	150000	0	0	0
		Total of Item	0	294750	150000	0	0	0
		Total of Project / Treasury	0	294750	150000	0	0	0
Project		722 Establishing a comprehensive Ma'an health center / Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	524000	200000	475000	550000	0
		Total of Item	0	524000	200000	475000	550000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	50000	50000	0
		Total of Item	0	0	0	50000	50000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	524000	200000	550000	600000	0

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Program 4610 Primary Health Care/ Health Services Centers								
Project		723 Establishing the health centers in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	294750	150000	250000	900000	1500000
		Total of Item	0	294750	150000	250000	900000	1500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	30000	50000	100000
		Total of Item	0	0	0	30000	50000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	20000	25000	25000
		Total of Item	0	0	0	20000	25000	25000
		Total of Project / Treasury	0	294750	150000	300000	975000	1625000
Project		724 Establishing the health centers in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	655000	355000	51000	0	0
		Total of Item	0	655000	355000	51000	0	0
		Total of Project / Treasury	0	655000	355000	51000	0	0
Project		725 Building a Medical Complex (Karak Health Directorate and Al Marj Health Center) / Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	196500	90000	0	0	0
		Total of Item	0	196500	90000	0	0	0
		Total of Project / Treasury	0	196500	90000	0	0	0
Project		726 Maintain health centers / Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	12000	12000	0	0	0
		Total of Item	0	12000	12000	0	0	0
		Total of Project / Treasury	0	12000	12000	0	0	0

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Program 4610 Primary Health Care/ Health Services Centers								
Project		727 Purchase lands for health facilities in Mafraq						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	342000	280000	100000
		Total of Item	0	0	0	342000	280000	100000
		Total of Project / Treasury	0	0	0	342000	280000	100000
Project		728 Establish health centers in Jarash						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	0	0	430000	247000	165000
		Total of Item	0	0	0	430000	247000	165000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	50000	38000	25000
		Total of Item	0	0	0	50000	38000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	20000	15000	10000
		Total of Item	0	0	0	20000	15000	10000
		Total of Project / Treasury	0	0	0	500000	300000	200000
Project		729 Purchase lands to establish health centers in Jarash						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	700000	0	0
		Total of Item	0	0	0	700000	0	0
		Total of Project / Treasury	0	0	0	700000	0	0

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Program 4610 Primary Health Care/ Health Services Centers								
Project		730 Maintain and equip health centers in Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	0	0	90000	116000	124000
		Total of Item	0	0	0	90000	116000	124000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	14000	18000	19000
		Total of Item	0	0	0	14000	18000	19000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	130000	168000	179000
		Total of Item	0	0	0	130000	168000	179000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	20000	26000	28000
		Total of Item	0	0	0	20000	26000	28000
		Total of Project / Treasury	0	0	0	254000	328000	350000
Project		731 Establish health centers in Balqa'						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	0	0	50000	464000	914000
		Total of Item	0	0	0	50000	464000	914000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	10000	93000	183000
		Total of Item	0	0	0	10000	93000	183000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	10000	93000	183000
		Total of Item	0	0	0	10000	93000	183000
		Total of Project / Treasury	0	0	0	70000	650000	1280000

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Program 4610 Primary Health Care/ Health Services Centers								
Project		732 Establish and maintain health centers in Al-Karak						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	0	0	0	100000	85000	50000
		Total of Item	0	0	0	100000	85000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	1100000	965000	375000
		Total of Item	0	0	0	1100000	965000	375000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	70000	75000	0
		Total of Item	0	0	0	70000	75000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	120000	50000	50000
		Total of Item	0	0	0	120000	50000	50000
		Total of Project / Treasury	0	0	0	1390000	1175000	475000
Project		733 Establish health units and centers in Maan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	0	0	400000	550000	75000
		Total of Item	0	0	0	400000	550000	75000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	15000	15000	0
		Total of Item	0	0	0	15000	15000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	0	0	0	15000	10000	0
		Total of Item	0	0	0	15000	10000	0
		Total of Project / Treasury	0	0	0	430000	575000	75000

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		734 Establish and maintain buildings in Tafila						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	60000	150000	175000
		Total of Item	0	0	0	60000	150000	175000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	30000	40000	50000
	013	Buildings construction	0	0	0	0	300000	500000
		Total of Item	0	0	0	30000	340000	550000
		Total of Project / Treasury	0	0	0	90000	490000	725000
		Total of Program	2711418	15835995	9318000	25354000	32032107	30745655

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(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		001 Secondary Health Care/ Hospitals Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	003	Health buildings studies	49892	0	0	0	0	0
		Total of Item	49892	0	0	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	164697	0	0	0	0	0
		Total of Item	164697	0	0	0	0	0
		Total of Project / Treasury	214589	0	0	0	0	0
Project		002 Renovating and Expanding Jerash Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	1097178	200000	200000	150000	0	0
		Total of Item	1097178	200000	200000	150000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	118002	150000	150000	100000	0	0
		Total of Item	118002	150000	150000	100000	0	0
		Total of Project / Treasury	1215180	350000	350000	250000	0	0
Project		005 Updating Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	50274	0	0	0	0	0
	002	Medical devices and equipment	117829	0	0	0	0	0
		Total of Item	168103	0	0	0	0	0
		Total of Project / Treasury	168103	0	0	0	0	0

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(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		008 Expanding Al-Eman Hospital/ Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	4972736	4000000	4000000	4000000	2500000	4500000
		Total of Item	4972736	4000000	4000000	4000000	2500000	4500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	0	1500000	1500000
		Total of Item	0	0	0	0	1500000	1500000
		Total of Project / Treasury	4972736	4000000	4000000	4000000	4000000	6000000
Project		012 Maintenance and modernization of hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	4157948	1280000	1280000	1535000	1870000	1870000
		Total of Item	4157948	1280000	1280000	1535000	1870000	1870000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	709083	0	0	0	0	0
	118	Re-payment of due claims	0	9215295	9215000	0	0	0
		Total of Item	709083	9215295	9215000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	633094	0	0	295000	385000	385000
		Total of Item	633094	0	0	295000	385000	385000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	560417	0	0	170000	245000	245000
		Total of Item	560417	0	0	170000	245000	245000
		Total of Project / Treasury	6060542	10495295	10495000	2000000	2500000	2500000

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(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		013 Expanding Al Karak Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	599179	1000000	1000000	750000	1000000	1250000
		Total of Item	599179	1000000	1000000	750000	1000000	1250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	125000	875000	1000000
		Total of Item	0	0	0	125000	875000	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	24842	0	0	125000	125000	350000
		Total of Item	24842	0	0	125000	125000	350000
		Total of Project / Treasury	624021	1000000	1000000	1000000	2000000	2600000
Project		014 Establishing Northern Badia Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	195000	0	0	0	0	0
		Total of Item	195000	0	0	0	0	0
		Total of Project / Treasury	195000	0	0	0	0	0
Project		017 Establishing Salt Surgery Hospital/ public						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	9499991	6000000	6000000	6000000	6000000	6250000
		Total of Item	9499991	6000000	6000000	6000000	6000000	6250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	712753	2000000	2000000	1250000	1250000	1500000
		Total of Item	712753	2000000	2000000	1250000	1250000	1500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	47011	0	0	750000	750000	1250000
		Total of Item	47011	0	0	750000	750000	1250000
		Total of Project / Treasury	10259755	8000000	8000000	8000000	8000000	9000000

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(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		019 Modernizing laboratories and blood banks equipment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	119419	0	0	100000	100000	100000
		Total of Item	119419	0	0	100000	100000	100000
		Total of Project / Treasury	119419	0	0	100000	100000	100000
Project		029 Establishing Judicial Section building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	139825	0	0	0	0	0
		Total of Item	139825	0	0	0	0	0
		Total of Project / Treasury	139825	0	0	0	0	0
Project		033 Establishing Tafleeh Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	864000	864000	1980000	7130000	6811000
		Total of Item	0	864000	864000	1980000	7130000	6811000
		Total of Project / Treasury	0	864000	864000	1980000	7130000	6811000
Project		034 Establishing and equipping Princess Basma Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5165603	5000000	5000000	7000000	7500000	11000000
		Total of Item	5165603	5000000	5000000	7000000	7500000	11000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	0	500000	2000000
		Total of Item	0	0	0	0	500000	2000000
		Total of Project / Treasury	5165603	5000000	5000000	7000000	8000000	13000000
Project		042 X-ray treatment center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	800000	800000	1500000	1500000	0
		Total of Item	0	800000	800000	1500000	1500000	0
		Total of Project / Treasury	0	800000	800000	1500000	1500000	0

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(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		045 Computerization of health sector/ Hakeem						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	500000	500000	500000
	008	Qualifying and training expenses	0	0	0	2000000	2000000	2000000
	011	Capacity building expenses	0	0	0	1500000	1500000	1500000
	013	Services contracts	0	0	0	1000000	1000000	1000000
	016	Software licenses	0	0	0	1000000	1000000	1000000
	018	Computer networks maintenance	0	0	0	1000000	1000000	1000000
	035	Technical and administrative support	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	9000000	9000000	9000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	12000000	12000000	12000000

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(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		701 Expanding, maintaining and modernizing the hospitals in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	78600	53000	1086000	1577000	1762000
		Total of Item	0	78600	53000	1086000	1577000	1762000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	65500	63000	80000	115000	129000
	014	Buildings extensions	0	131000	34000	0	0	0
		Total of Item	0	196500	97000	80000	115000	129000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	467000	678000	759000
		Total of Item	0	0	0	467000	678000	759000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	200000	290000	325000
		Total of Item	0	0	0	200000	290000	325000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	200000	290000	325000
		Total of Item	0	0	0	200000	290000	325000
		Total of Project / Treasury	0	275100	150000	2033000	2950000	3300000
Project		703 Expanding, maintaining and modernizing the hospitals in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	1310	0	0	0	0
		Total of Item	0	1310	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	13100	13000	0	0	0
	013	Buildings construction	0	65500	47000	0	0	0
		Total of Item	0	78600	60000	0	0	0
		Total of Project / Treasury	0	79910	60000	0	0	0
Project		704 Rehabilitating the old inner building at Al-Bashir hospital / the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	131000	60000	0	0	0
		Total of Item	0	131000	60000	0	0	0
		Total of Project / Treasury	0	131000	60000	0	0	0

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(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		706 Building warehouses and expanding doctors housing of Princess Salma Hospital / Dhiban / Madaba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	327500	200000	120000	330000	0
		Total of Item	0	327500	200000	120000	330000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	30000	20000	0
		Total of Item	0	0	0	30000	20000	0
		Total of Project / Treasury	0	327500	200000	150000	350000	0
Project		707 Rehabilitating the sections of Karak hospital (burns unit, litholapaxy) / Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	458500	350000	200000	0	0
		Total of Item	0	458500	350000	200000	0	0
		Total of Project / Treasury	0	458500	350000	200000	0	0

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Program 4615 Secondary Health Care/ Hospitals								
Project		708 Expanding, maintaining and modernizing the hospitals in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	91700	91000	225000	200000	160000
		Total of Item	0	91700	91000	225000	200000	160000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	131000	114000	950000	1475000	1875000
		Total of Item	0	131000	114000	950000	1475000	1875000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	65500	45000	150000	100000	80000
		Total of Item	0	65500	45000	150000	100000	80000
	506	Vehicles and Equipment						
	012	Ambulances	0	0	0	150000	75000	0
		Total of Item	0	0	0	150000	75000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	50000	15000	25000
		Total of Item	0	0	0	50000	15000	25000
		Total of Project / Treasury	0	288200	250000	1550000	1890000	2165000
Project		710 Constructing a building in the Directorate's campus for the public health sections and a central laboratory / Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	227500	200000	0	0	0
		Total of Item	0	227500	200000	0	0	0
		Total of Project / Treasury	0	227500	200000	0	0	0
Project		711 Building and rehabilitating the first floor of Forensic Medicine / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	65500	50000	0	0	0
		Total of Item	0	65500	50000	0	0	0
		Total of Project / Treasury	0	65500	50000	0	0	0

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Program 4615 Secondary Health Care/ Hospitals								
Project		713 Establishing and equipping the Blood Bank / Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	131000	131000	150000	175000	0
		Total of Item	0	131000	131000	150000	175000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	25000	25000	0
		Total of Item	0	0	0	25000	25000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	131000	131000	200000	200000	0
Project		715 Maintain Al-Eman hospital / Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	3000	3000	105000	113000	120000
		Total of Item	0	3000	3000	105000	113000	120000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	20000	21000	23000
		Total of Item	0	0	0	20000	21000	23000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	10000	11000	11000
		Total of Item	0	0	0	10000	11000	11000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	0	0	0	5000	5000	6000
		Total of Item	0	0	0	5000	5000	6000
		Total of Project / Treasury	0	3000	3000	140000	150000	160000

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Program 4615 Secondary Health Care/ Hospitals								
Project		718 Maintaining, modernizing and developing hospitals in Zarqa'						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	0	0	400000	610000	965000
		Total of Item	0	0	0	400000	610000	965000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	850000	1295000	2048000
		Total of Item	0	0	0	850000	1295000	2048000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	400000	610000	965000
		Total of Item	0	0	0	400000	610000	965000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	50000	80000	127000
		Total of Item	0	0	0	50000	80000	127000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	100000	155000	245000
		Total of Item	0	0	0	100000	155000	245000
		Total of Project / Treasury	0	0	0	1800000	2750000	4350000
Project		719 Creating ophysical therapy and rehabilitation unit / Princess Salma Hospital in Thiban and increasing the number of Kidney units in Madaba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	120000	85000	25000
		Total of Item	0	0	0	120000	85000	25000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	25000	15000	25000
		Total of Item	0	0	0	25000	15000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
		Total of Project / Treasury	0	0	0	150000	100000	50000

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		720 Establish and maintain hospitals in Al-Karak						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	0	0	90000	230000	0
		Total of Item	0	0	0	90000	230000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	0	0	2550000
		Total of Item	0	0	0	0	0	2550000
		Total of Project / Treasury	0	0	0	90000	230000	2550000
Project		721 Establishing hospitals in Aqaba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	700000	5000000	5000000
		Total of Item	0	0	0	700000	5000000	5000000
		Total of Project / Treasury	0	0	0	700000	5000000	5000000
Project		722 Maintain, modernize and develop hospitals in Mafrq						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	0	0	1230000	0	812462
		Total of Item	0	0	0	1230000	0	812462
		Total of Project / Treasury	0	0	0	1230000	0	812462

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		723 Establish and expand health facilities in Balqa'						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	0	0	528000	545000	704000
		Total of Item	0	0	0	528000	545000	704000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	0	0	20000	21000	27000
		Total of Item	0	0	0	20000	21000	27000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	70000	72000	93000
		Total of Item	0	0	0	70000	72000	93000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	50000	51000	66000
		Total of Item	0	0	0	50000	51000	66000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	30000	31000	40000
		Total of Item	0	0	0	30000	31000	40000
		Total of Project / Treasury	0	0	0	698000	720000	930000
		Total of Program	29134773	32496505	31963000	46771000	59570000	71328462
		Total of Chapter	34564991	50515000	42961000	73590000	92652000	103774000