

## Chapter: 2701 Ministry of Health

**Vision :** Healthy society within an integrated healthy system that operates fairly, efficiently, and in a pioneer manner regionally.

**Mission :** Preserving health through delivering sustainable promotional, preventive and curative health services with equity and high quality, through the best utilization of resources and techniques through effective partnership with stakeholders and playing regulative and control role on services associated with citizen's health within a comprehensive health policy.

**Legal Framework:** Public Health Law No. (54) for the year 2002, as amended.

### Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2008-2012

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
1 - Knowledge, organizational and legislative management that is efficient and effective, which can realize the best utilization of financial resources	1	Number of cost analysis studies for health services.	2000	1	1	0	1	1	1
2 - Efficient and effective management of human resources	1	Number of specialized doctors in the Ministry of Health.	2007	1337	1405	1405	1500	1600	1700
3 - Improving the quality of health services, and ensuring their sustainability according to the international standards	1	Average nurses /doctor.	2005	1/2.27	1/2.27	1/2.27	1/2.5	1/3	1/3
	2	Average deaths inside the hospital.	2006	1.5%	1.4%	1.4%	1.3%	1.2%	1.2%
4 - Contributing to obtaining comprehensive health insurance by the year 2012	1	Percentage of citizens covered with health insurance of the total population.	2007	70%	75%	75%	80%	85%	90%

### **Programs / Performance Indicators**

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
1	4601	Administration and Support Services	1	Number of hospitals and health centers qualified to implement accreditation standards.	2007	0	3	3	5	10	15
	4620	Serums,Vaccines,Medicines and Medical Consumptions	1	Percentage of medicine local procurement (out of central tenders) of total medicine tenders.	2006	12%	5%	8%	5%	3%	2%
			2	Percentage of medicins purchased through joint procurement tenders of Ministry's total procurements.	2008	40%	-	-	50%	70%	80%
2	4605	Human Resource Development	1	Number of specializations that are accredited as general and private for nursing colleges and institutes of supportive medical professions belonging to the Ministry.	2007	0	2	2	3	3	3
			2	Percentage of competencies and expertise recruited according to the adopted job description.	2008	0	-	-	10%	50%	70%
			3	Percentage of employees who received specialized training of the Ministry's total employees.	2008	12%	-	-	15%	20%	25%
3	4610	Primary Health Care/Health Services Centers	1	Percentage of children in the age of (12-24) months,vaccinated with all the vaccines included in the national vaccination program.	2006	94%	95%	98%	98%	98%	98%
			2	Number of early diagnosis centers for disabilities.	2007	1	3	1	2	3	3
			3	Percentage of health centers that their spaces are compatible with the lowest acceptable limit.	2003	39%	50%	50%	55%	65%	70%
			4	Percentage of financial appropriations of the primary health care of Ministry's total budget.	2008	19%	-	-	20%	22%	24%
	4615	Secondary Health Care/Hospitals	1	Occupancy percentage in the hospitals.	2006	70%	70%	65.8%	70%	70%	70%
			2	The average patient stay in the hospital (day).	2006	3.3	3.1	3.1	3	3	3
			3	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2008	-	-	-	-	2	4
			4	Percentage of doctor/bed.	2007	52%	55%	55%	57%	60%	62%
4	4625	Expanding Health Insurance Umbrella	1	Percentage of citizens covered by civil health insurance	2006	33%	36%	38%	40%	43%	50%
			2	Percentage of poor people covered by the health insurance of total poor people in Jordan.	2008	74.4%	-	-	80%	85%	90%

Programs Appropriations								
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4601	Administration and Support Services	Current	7719100	7719100	11003349	11535851	12391874
			Capital	13577800	12720700	16275000	17550000	19615000
			<b>Total</b>	<b>21296900</b>	<b>20439800</b>	<b>27278349</b>	<b>29085851</b>	<b>32006874</b>
1	4620	Serums,Vaccines,Medicines and Medical Cons	Current	50800000	50800000	45000000	38810000	50093498
			Capital	7050000	7040000	22460000	29105000	47130000
			<b>Total</b>	<b>57850000</b>	<b>57840000</b>	<b>67460000</b>	<b>67915000</b>	<b>97223498</b>
2	4605	Human Resource Development	Current	2688600	2688600	3460871	4496520	5111160
			Capital	1360000	1227000	1540000	1410000	1560000
			<b>Total</b>	<b>4048600</b>	<b>3915600</b>	<b>5000871</b>	<b>5906520</b>	<b>6671160</b>
3	4610	Primary Health Care/Health Services Centers	Current	61439600	61439600	67034469	79165013	87209830
			Capital	8921200	8311200	15205000	14850000	18130000
			<b>Total</b>	<b>70360800</b>	<b>69750800</b>	<b>82239469</b>	<b>94015013</b>	<b>105339830</b>
3	4615	Secondary Health Care/Hospitals	Current	87120500	87120500	124083311	145717616	159895638
			Capital	34630000	32218000	44820000	63750000	57000000
			<b>Total</b>	<b>121750500</b>	<b>119338500</b>	<b>168903311</b>	<b>209467616</b>	<b>216895638</b>
4	4625	Expanding Health Insurance Umbrella	Current	80000000	80000000	85000000	95000000	100000000
			Capital	11250000	11250000	13000000	13000000	18000000
			<b>Total</b>	<b>91250000</b>	<b>91250000</b>	<b>98000000</b>	<b>108000000</b>	<b>118000000</b>
<b>Total of Current</b>				<b>289767800</b>	<b>289767800</b>	<b>335582000</b>	<b>374725000</b>	<b>414702000</b>
<b>Total of Capital</b>				<b>76789000</b>	<b>72766900</b>	<b>113300000</b>	<b>139665000</b>	<b>161435000</b>
<b>Total of Chapter</b>				<b>366556800</b>	<b>362534700</b>	<b>448882000</b>	<b>514390000</b>	<b>576137000</b>

Capital Projects Appropriations								
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
4601	001	Administration Project		7124000	7112000	8800000	9865000	11385000
		Hospitals and Health Centers		150000	140000	150000	200000	200000
		Curative Tourism		75000	50000	0	0	0
		Establishment of National Center for Rescue and Emergency		175000	150000	200000	0	0
		Reinforcing the health capabilities in the remote villages		70000	65000	70000	70000	70000
		Updating and Developing Legislation Related to Global Health Council		100000	100000	130000	300000	350000
		Developing and Applying Transport and Nursing System		1578200	1420200	1360000	1300000	1390000
		Heavy Duty Machines for the Ministry		496800	460000	715000	715000	920000
		Organizing and Coding Death and Diseases Causes as ICD		575000	503000	250000	200000	200000
		Updating Non-medical Furniture and Equipments in the Ministry		3233800	2720500	3750000	4000000	4000000
		Computerizing the Ministry of Health		0	0	850000	900000	1100000
<b>Total of Program</b>				<b>13577800</b>	<b>12720700</b>	<b>16275000</b>	<b>17550000</b>	<b>19615000</b>
4620	001	Program Administration Project		7000000	7000000	0	0	0
		Controlling medicine provision		50000	40000	500000	500000	500000
		Medicines and medical consumptions		0	0	21960000	28605000	46630000
<b>Total of Program</b>				<b>7050000</b>	<b>7040000</b>	<b>22460000</b>	<b>29105000</b>	<b>47130000</b>
4605	001	Developing the institutional abilities for the Ministry's staff		800000	700000	800000	800000	1000000
		Upgrading the Efficiency of Nursing Colleges		560000	527000	740000	610000	560000
<b>Total of Program</b>				<b>1360000</b>	<b>1227000</b>	<b>1540000</b>	<b>1410000</b>	<b>1560000</b>

## Capital Projects Appropriations

Prog.	Projects	Estimate	Re_Estimate	Estimate	Indicative	Indicative
		2008	2008	2009	2010	2011
4610	001 Program Administration Project	675000	590000	825000	1125000	1950000
	002 Combating Malaria Disease	1100000	1100000	1150000	1150000	1150000
	003 Establishing Health Care Centers	1020000	970000	1225000	1225000	1800000
	004 Establishing Comprehensive Health Center	500000	475000	605000	700000	650000
	005 Establishment of Warehouses and Hangars	0	0	100000	0	0
	006 Completing the Establishment of 18 Primary Health Centers	1500000	1470000	950000	350000	300000
	007 Expanding 25 Existing Health Centers	610000	520000	350000	650000	5110000
	008 Health Media and Protection	700000	650000	900000	900000	950000
	009 Replacing General Medical with Family Medical	100000	100000	100000	100000	100000
	010 Establishing Institutional Competencies for Environment Health	50000	40000	500000	500000	500000
	011 Providing Evaluation and Diagnoses Services in North of Jordan	50000	50000	50000	0	0
	012 Medical Equipments and Spare Parts Health Centers	1366200	1366200	2600000	2600000	3120000
	013 Health Centers Maintenance	750000	500000	700000	1000000	1000000
	014 Health of Birth and Family Organization	400000	380000	500000	550000	600000
	015 Establishing Building for Serums and Vaccines	100000	100000	850000	1100000	900000
	016 Medical and Dentist center/Zarqa	0	0	3500000	2500000	0
	017 Burma comprehensive medical center	0	0	300000	400000	0
<b>Total of Program</b>		<b>8921200</b>	<b>8311200</b>	<b>15205000</b>	<b>14850000</b>	<b>18130000</b>
4615	001 Program Administration Project	6750000	5900000	1900000	1400000	1300000
	002 Updating and Expanding Jarash Hospital	1050000	1050000	900000	600000	100000
	003 Updating and Expanding Mu'an Hospital	470000	470000	650000	600000	350000
	004 Expanding Southern Shouneh Hospital	20000	20000	20000	0	0
	005 Updating Al-Basheer Hospital	300000	300000	350000	400000	450000
	006 Establishing Burns Clinic in Princess Besma Hospital	200000	150000	800000	1300000	200000
	007 Expansion Of Princes Raya Hospital	200000	200000	0	0	0
	008 Expanding Aleman Hospital in Ajloun	100000	100000	50000	0	0
	009 Modernizing and Developing Emergency Departments for 10 Existing Hos	600000	585000	800000	1200000	0
	010 Specialized Medicine in Emergency instead of General	50000	50000	50000	50000	0
	011 Tools and Medical Equipments and Spare Parts for Hospitals	3250000	3250000	5500000	6200000	6400000
	012 Maintenance and Updating Hospitals	6100000	6043000	6000000	6750000	8000000
	013 Expanding Al Karak Hospital	3240000	3200000	4000000	6450000	2300000
	014 Establishment of Northern Desert Hospital	1900000	850000	2500000	8000000	6000000
	015 Establishing Residence for Workers in Al-Rwayshed	0	0	150000	0	0
	016 Updating the Medical Equipments in the Hospitals	3000000	3000000	4000000	5000000	7000000
	017 Establishment of Al-Sult new Hospital	0	0	4000000	11500000	15800000
	018 Forensic Medicine in southern governorates	300000	200000	800000	1150000	0
	019 Updating Labs Equipments and Blood Banks	500000	500000	600000	150000	0
	020 Establishing Clinics Building in Princess Basma,Rahmeh and Badeha Hos	350000	350000	200000	0	0
	021 Expanding and Updating Alramtha Hospital	3000000	3000000	1550000	0	0
	022 Diabetes and Endocrinology	2000000	2000000	1000000	1000000	1000000
	023 Improving Emergency and Aid services	1250000	1000000	2000000	2000000	0
	024 Equipping and furnishing Baqa' Hospital	0	0	3000000	3000000	100000
	025 Intensive care units for infants in the three regions	0	0	1000000	1000000	1000000
	026 Hotel services for hospitals	0	0	3000000	6000000	7000000
<b>Total of Program</b>		<b>34630000</b>	<b>32218000</b>	<b>44820000</b>	<b>63750000</b>	<b>57000000</b>
4625	001 Including new categories in the health insurance umbrella	5000000	5000000	6000000	6000000	9000000
	002 Supporting Failed Kidney Fund	6250000	6250000	7000000	7000000	9000000
<b>Total of Program</b>		<b>11250000</b>	<b>11250000</b>	<b>13000000</b>	<b>13000000</b>	<b>18000000</b>
<b>Total of Chapter</b>		<b>76789000</b>	<b>72766900</b>	<b>113300000</b>	<b>139665000</b>	<b>161435000</b>

## Overall Summary of Current Expenditures for the year 2007

Chapter :73 /1- Ministry of Health

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	10779745
102	Permanent Unclassified Employees	19340592
103	Contract Employees	18482
105	Personal Cost Of Living Allowance	33096717
106	Family Allowance	1771420
107	Basic Allowance	9560468
110	Over - Time Allowance	10978382
111	Additional Allowance	21092514
112	Other Allowance	
113	Transportation Allowance	851493
114	Transport Allowance	57724
115	Field Visit Allowance	17473
116	Employees Bonuses	168000
	<b>Total</b>	<b>107733010</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
201	Rent	1439568
202	Telecommunications Services	911398
203	Water	1442562
204	Electricity	3516699
205	Fuels	5087523
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	2314534
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	474720
209	Office Supplies	744518
210	(RawMaterials (medicins,films ,food,supplies	34701968
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	211676
212	Insurance	189289
213	Official Travel Missions	349055
214	Others	7833303
	<b>Total</b>	<b>59216813</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	5906021
303	Scholarships & Training Cources	698944
304	Subsidies	261004
305	Non - Employees' Bonuses	438034
	<b>Total</b>	<b>7304003</b>
<b>Total of Chapter</b>		<b>174253826</b>

## Overall Summary of Capital Expenditures for the year 2007

Chapter : 73 /2- Ministry of Health

( in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	253108
502	WAGES	972869
503	SUPPLIES	16261688
504	STUDIES,RESEARCHES AND CONSULTATION	305521
505	EQUIPMENTS,MACHINES AND APPARATUSES	2751149
506	VEHICLES AND HEAVY DUTY MACHINES	435300
507	LANDS AND BUILDINGS	43539
508	WORKS AND CONSTRUCTIONS	3933106
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	4610527
511	EQUIPPING AND FURNISHING	208492
512	OTHERS	17427923
<b>Total of Chapter</b>		<b>47203222</b>

**Overall Summary of Current Expenditures  
For the years 2008 - 2011**

**Chapter : 2701 Ministry of Health**

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	10978600	10978600	11388636	12287000	13271947
	102	Permanent Unclassified Employees' Salaries	21600000	21600000	26863673	29016824	31362161
	103	Contract Employees' Salaries	48000	48000	667500	70000	75000
	105	Personal Cost of Living Allowance	31864000	31864000	45082967	48696267	52599996
	106	Family Allowance	2003500	2003500	2386040	2562035	2763689
	107	Basic Allowance	9119900	9119900	12237145	13218082	14273452
	110	Overtime Allowance	3840200	3840200	5253156	5681460	6136978
	111	Additional Allowance	21097100	21097100	27462403	29712001	32131859
	113	Transportation Allowance	1200400	1200400	2009500	2405000	2718200
	114	Transport Allowance	96500	96500	205700	236000	340101
	115	Field Visit Allowance	35600	35600	49680	57180	68500
	116	Employees' bonuses	9384000	9384000	10704100	12500000	13743296
		<b>Total</b>	<b>111267800</b>	<b>111267800</b>	<b>144310500</b>	<b>156441849</b>	<b>169485179</b>
2121		Social Security Contributions					
	301	Social Security	7500000	7500000	8605000	9850000	10730000
		<b>Total</b>	<b>7500000</b>	<b>7500000</b>	<b>8605000</b>	<b>9850000</b>	<b>10730000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	201	Rents	1590000	1590000	1680000	2057780	2271386
	202	Telecommunications Services	1042000	1042000	1166250	1360053	1605727
	203	Water	1846000	1846000	2265300	3271499	3653645
	204	Electricity	3822000	3822000	5247450	6640600	7453548
	205	Fuels	5545000	5545000	7969770	14454119	17112499
	206	Maintenance of Machines, furniture and accessorie	2630000	2630000	3077730	3440350	3704158
	207	Maintenance of Vehicles, Heavy Duty Machines and	550000	550000	740000	1082600	1244750
	209	Office Supplies	1105000	1105000	1325000	1950000	2350000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	57115000	57115000	52035000	48582350	61190820
	211	Cleaning Services and supplies - including cleaning	2464000	2464000	2400000	2176900	2556881
	212	Insurance	360000	360000	495000	585650	694584
	213	Official Travel Missions	355000	355000	426000	449250	477963
	214	Other goods and services expenses	6286000	6286000	10550000	19319000	21890860
		<b>Total</b>	<b>84710000</b>	<b>84710000</b>	<b>89377500</b>	<b>105370151</b>	<b>126206821</b>
<b>25</b>		<b>Subsidies</b>					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	380000	380000	1374000	1274000	1274000
		<b>Total</b>	<b>380000</b>	<b>380000</b>	<b>1374000</b>	<b>1274000</b>	<b>1274000</b>
<b>27</b>		<b>Social Benefits</b>					
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	84500000	84500000	89500000	99500000	104500000
		<b>Total</b>	<b>84500000</b>	<b>84500000</b>	<b>89500000</b>	<b>99500000</b>	<b>104500000</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	850000	850000	1150000	1400000	1500000
	305	Non-Employees' Bonuses	560000	560000	1265000	889000	1006000
		<b>Total</b>	<b>1410000</b>	<b>1410000</b>	<b>2415000</b>	<b>2289000</b>	<b>2506000</b>
		<b>Total of Chapter</b>	<b>289767800</b>	<b>289767800</b>	<b>335582000</b>	<b>374725000</b>	<b>414702000</b>

**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 2701 Ministry of Health

Program : 4601 Administration and Support Services

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	364800	364800	428600	451000	489080
	102	Permanent Unclassified Employees' Salaries	211200	211200	188373	207501	248100
	103	Contract Employees' Salaries	48000	48000	667500	70000	75000
	105	Personal Cost of Living Allowance	531800	531800	678896	741100	808388
	106	Family Allowance	57600	57600	67100	54600	58968
	107	Basic Allowance	176600	176600	196992	212000	228960
	110	Overtime Allowance	115200	115200	150336	161800	174744
	111	Additional Allowance	278400	278400	233072	259000	287720
	113	Transportation Allowance	21100	21100	188900	200000	210000
	114	Transport Allowance	9600	9600	50000	60000	80000
	115	Field Visit Allowance	5800	5800	9580	11300	15000
	116	Employees' bonuses	10000	10000	15000	17800	22000
	001	Employees' bonuses	10000	10000	15000	17800	22000
		<b>Total</b>	<b>1830100</b>	<b>1830100</b>	<b>2874349</b>	<b>2446101</b>	<b>2697960</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	190000	190000	210000	250000	270000
		<b>Total</b>	<b>190000</b>	<b>190000</b>	<b>210000</b>	<b>250000</b>	<b>270000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	50000	50000	60000	65400	71286
	202	Telecommunications Services	60000	60000	65000	70850	77227
	203	Water	45000	45000	50000	61500	75645
	204	Electricity	80000	80000	120000	147600	181548
	205	Fuels	110000	110000	170000	255000	382500
	206	Maintenance of Machines, furniture and accessories	50000	50000	75000	81750	89108
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	45000	45000	60000	75000	93750
	209	Office Supplies	70000	70000	200000	350000	450000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	5000	5000	15000	16350	17822
	211	Cleaning Services and supplies - including cleaning contracts	4000	4000	10000	10900	11881
	212	Insurance	30000	30000	35000	38150	41584
	213	Official Travel Missions	15000	15000	25000	27250	29703
	214	Other goods and services expenses	250000	250000	1150000	1854000	2112860
	028	Expenses for Professional Services	0	0	550000	1200000	1400000
	999	n.e.c	0	0	600000	654000	712860
		<b>Total</b>	<b>814000</b>	<b>814000</b>	<b>2035000</b>	<b>3053750</b>	<b>3634914</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	304	Subsidies to nonfinancial public corporations	380000	380000	1374000	1274000	1274000
	001	Jordan Medical Council	65000	65000	65000	65000	65000
	002	Jordan Eye Bank	4000	4000	4000	4000	4000
	003	Jordan Medical Magazine	3000	3000	3000	3000	3000
	004	Children Health Care and Development Institute/Nour Al	12000	12000	12000	12000	12000
	005	Prince Al Hassan Center for Early Disabilities Diagnostic	173000	173000	173000	173000	173000
	006	Higher Nursing Council Support	12000	12000	12000	12000	12000
	022	building Licenses fees	100000	100000	150000	200000	200000
	031	King Hussein Cancer Center	0	0	500000	500000	500000
	050	Women health in the South	0	0	250000	250000	250000
	051	Upper Council for Housing/Organizing family and	0	0	50000	50000	50000
	053	High Health Council	0	0	150000	0	0
	999	n.e.c	11000	11000	5000	5000	5000
		<b>Total</b>	<b>380000</b>	<b>380000</b>	<b>1374000</b>	<b>1274000</b>	<b>1274000</b>
<b>27</b>		<b>Social Benefits</b>					

**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 2701 Ministry of Health

Program : 4601 Administration and Support Services

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
27		<b>Social Benefits</b>					
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	4500000	4500000	4500000	4500000	4500000
	005	Jordan University Hospital	4000000	4000000	4000000	4000000	4000000
	007	National Center for Diabetes and Endocrinology	0	0	500000	500000	500000
	999	n.e.c	500000	500000	0	0	0
		<b>Total</b>	<b>4500000</b>	<b>4500000</b>	<b>4500000</b>	<b>4500000</b>	<b>4500000</b>
28		<b>Other expenditures</b>					
2821		Other current expenses					
	305	Non-Employees' Bonuses	5000	5000	10000	12000	15000
		<b>Total</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>12000</b>	<b>15000</b>
		<b>Total of Program</b>	<b>7719100</b>	<b>7719100</b>	<b>11003349</b>	<b>11535851</b>	<b>12391874</b>

Program : 4605 Human Resource Development

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	153600	153600	168480	181120	195600
	102	Permanent Unclassified Employees' Salaries	99800	99800	110000	118800	128300
	105	Personal Cost of Living Allowance	226600	226600	278640	299700	323700
	106	Family Allowance	19200	19200	24000	28900	27900
	107	Basic Allowance	74900	74900	91000	101000	107000
	110	Overtime Allowance	28800	28800	38320	50000	55000
	111	Additional Allowance	103700	103700	129331	145000	151500
	113	Transportation Allowance	19200	19200	22600	25000	28200
	114	Transport Allowance	4900	4900	5700	6000	7100
	115	Field Visit Allowance	4900	4900	5700	6000	7100
	116	Employees' bonuses	150000	150000	174100	206000	255000
	001	Employees' bonuses	150000	150000	174100	206000	255000
		<b>Total</b>	<b>885600</b>	<b>885600</b>	<b>1047871</b>	<b>1167520</b>	<b>1286400</b>
2121		Social Security Contributions					
	301	Social Security	88000	88000	95000	100000	110000
		<b>Total</b>	<b>88000</b>	<b>88000</b>	<b>95000</b>	<b>100000</b>	<b>110000</b>
22		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	202	Telecommunications Services	32000	32000	35000	41600	51500
	203	Water	25000	25000	37000	35000	40000
	204	Electricity	43000	43000	60000	191000	230000
	205	Fuels	75000	75000	170000	360000	380000
	206	Maintenance of Machines, furniture and accessories	15000	15000	15000	17800	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	30000	30000	30000	35600	44000
	209	Office Supplies	60000	60000	100000	250000	400000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	140000	140000	140000	166000	205000
	211	Cleaning Services and supplies - including cleaning contracts	410000	410000	140000	180000	200000
	212	Insurance	20000	20000	30000	35000	44000
	213	Official Travel Missions	5000	5000	6000	7000	8260
	214	Other goods and services expenses	5000	5000	400000	500000	578000
		<b>Total</b>	<b>860000</b>	<b>860000</b>	<b>1163000</b>	<b>1819000</b>	<b>2202760</b>
28		<b>Other expenditures</b>					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	850000	850000	1150000	1400000	1500000
	305	Non-Employees' Bonuses	5000	5000	5000	10000	12000
		<b>Total</b>	<b>855000</b>	<b>855000</b>	<b>1155000</b>	<b>1410000</b>	<b>1512000</b>
		<b>Total of Program</b>	<b>2688600</b>	<b>2688600</b>	<b>3460871</b>	<b>4496520</b>	<b>5111160</b>

**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 2701 Ministry of Health

Program : 4610 Primary Health Care/Health Services Centers

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	6620200	6620200	6650969	7183046	7757691
	102	Permanent Unclassified Employees' Salaries	9289000	9289000	10000500	10800539	11664580
	105	Personal Cost of Living Allowance	14142500	14142500	14649000	15820921	17086598
	106	Family Allowance	1041600	1041600	1149600	1241568	1340894
	107	Basic Allowance	4800000	4800000	5000000	5400000	5832000
	110	Overtime Allowance	1232800	1232800	1500500	1620538	1750181
	111	Additional Allowance	8413600	8413600	9600000	10368001	11197439
	113	Transportation Allowance	282100	282100	480000	580000	680000
	114	Transport Allowance	46300	46300	70000	80000	153001
	115	Field Visit Allowance	11500	11500	14400	17100	20650
	116	Employees' bonuses	4560000	4560000	4515000	4876200	5266296
	002	Physicians' bonuses	4560000	4560000	4515000	4876200	5266296
		<b>Total</b>	<b>50439600</b>	<b>50439600</b>	<b>53629969</b>	<b>57987913</b>	<b>62749330</b>
2121		<b>Social Security Contributions</b>					
	301	Social Security	2500000	2500000	2800000	3500000	3850000
		<b>Total</b>	<b>2500000</b>	<b>2500000</b>	<b>2800000</b>	<b>3500000</b>	<b>3850000</b>
22		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	201	Rents	1480000	1480000	1500000	1850000	2000000
	202	Telecommunications Services	550000	550000	577500	652600	807000
	203	Water	375000	375000	472000	697000	860000
	204	Electricity	1200000	1200000	1300000	1742000	1882000
	205	Fuels	1500000	1500000	2000000	5000000	6000000
	206	Maintenance of Machines, furniture and accessories	100000	100000	120000	145000	176000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	225000	225000	300000	472000	557000
	209	Office Supplies	375000	375000	425000	600000	700000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	1620000	1620000	1880000	2390000	2753500
	005	Miscellaneous materials for health centers	250000	250000	300000	355000	440000
	009	Fortifying flour with Iron to treat Anemia	1000000	1000000	1000000	1350000	1550000
	011	Food supplies for remote health centers	150000	150000	300000	355000	383500
	018	Purchasing protein free flour and milk for "P K U" patient	220000	220000	280000	330000	380000
	211	Cleaning Services and supplies - including cleaning contracts	700000	700000	750000	236000	280000
	212	Insurance	110000	110000	180000	212500	255000
	213	Official Travel Missions	85000	85000	100000	120000	140000
	214	Other goods and services expenses	180000	180000	1000000	3560000	4200000
		<b>Total</b>	<b>8500000</b>	<b>8500000</b>	<b>10604500</b>	<b>17677100</b>	<b>20610500</b>
		<b>Total of Program</b>	<b>61439600</b>	<b>61439600</b>	<b>67034469</b>	<b>79165013</b>	<b>87209830</b>

Program : 4615 Secondary Health Care/Hospitals

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	3840000	3840000	4140587	4471834	4829576
	102	Permanent Unclassified Employees' Salaries	12000000	12000000	16564800	17889984	19321181
	105	Personal Cost of Living Allowance	16963100	16963100	29476431	31834546	34381310
	106	Family Allowance	885100	885100	1145340	1236967	1335927
	107	Basic Allowance	4068400	4068400	6949153	7505082	8105492
	110	Overtime Allowance	2463400	2463400	3564000	3849122	4157053
	111	Additional Allowance	12301400	12301400	17500000	18940000	20495200
	113	Transportation Allowance	878000	878000	1318000	1600000	1800000
	114	Transport Allowance	35700	35700	80000	90000	100000
	115	Field Visit Allowance	13400	13400	20000	22780	25750



**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 2701 Ministry of Health

Program : 4615 Secondary Health Care/Hospitals

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	116	Employees' bonuses	4664000	4664000	6000000	7400000	8200000
	002	Physicians' bonuses	4664000	4664000	6000000	7400000	8200000
		<b>Total</b>	<b>58112500</b>	<b>58112500</b>	<b>86758311</b>	<b>94840315</b>	<b>102751489</b>
2121		<b>Social Security Contributions</b>					
	301	Social Security	4722000	4722000	5500000	6000000	6500000
		<b>Total</b>	<b>4722000</b>	<b>4722000</b>	<b>5500000</b>	<b>6000000</b>	<b>6500000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	201	Rents	60000	60000	120000	142380	200100
	202	Telecommunications Services	400000	400000	488750	595003	670000
	203	Water	1401000	1401000	1706300	2477999	2678000
	204	Electricity	2499000	2499000	3767450	4560000	5160000
	205	Fuels	3860000	3860000	5629770	8839119	10349999
	206	Maintenance of Machines, furniture and accessories	2465000	2465000	2867730	3195800	3417050
	001	Maintenance Contracts for medical apparatus/Royal Scie	1350000	1350000	1550000	1630000	1750000
	002	Maintenance contracts for operators, elevators, compute	1100000	1100000	257730	260000	294000
	003	Maintenance subcontracts for medical and X-ray Appar	1000000	1000000	1050000	1293800	1358890
	999	n.e.c	5000	5000	10000	12000	14160
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	250000	250000	350000	500000	550000
	209	Office Supplies	600000	600000	600000	750000	800000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	4550000	4550000	5000000	7200000	8121000
	002	Food Supplies for Hospitals, Directorates, Centers and I	4150000	4150000	4500000	6650000	7521000
	014	Clothes and fabrics	400000	400000	500000	550000	600000
	211	Cleaning Services and supplies - including cleaning contracts	1350000	1350000	1500000	1750000	2065000
	212	Insurance	200000	200000	250000	300000	354000
	213	Official Travel Missions	250000	250000	295000	295000	300000
	214	Other goods and services expenses	5851000	5851000	8000000	13405000	15000000
		<b>Total</b>	<b>23736000</b>	<b>23736000</b>	<b>30575000</b>	<b>44010301</b>	<b>49665149</b>
28		<b>Other expenditures</b>					
2821		Other current expenses					
	305	Non-Employees' Bonuses	550000	550000	1250000	867000	979000
		<b>Total</b>	<b>550000</b>	<b>550000</b>	<b>1250000</b>	<b>867000</b>	<b>979000</b>
		<b>Total of Program</b>	<b>87120500</b>	<b>87120500</b>	<b>124083311</b>	<b>145717616</b>	<b>159895638</b>

**Program : 4620 Serums,Vaccines,Medicines and Medical Consumptions**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	50800000	50800000	45000000	38810000	50093498
	001	Vaccines and Serums of Previous Tender Commitment	4000000	4000000	0	0	0
	003	Vaccines and Serums of New Tender/including Meningiti	800000	800000	0	0	0
	004	Medicines and Medical solutions/New Central Tenders	2000000	2000000	0	0	0
	006	Committed Medicines and medical solutions/ previous te	33500000	33500000	0	0	0
	008	Medicines and Medical solutions/Urgent domestic procu	500000	500000	0	0	0
	010	Medical Consumables and supplies/ new central tender	1000000	1000000	0	0	0
	012	Medical consumables and supplies/urgent domestic pro	500000	500000	0	0	0
	013	Medical consumables and supplies/Previous tender com	8500000	8500000	0	0	0
	023	Serums, vaccines and medications	0	0	45000000	38810000	50093498
		<b>Total</b>	<b>50800000</b>	<b>50800000</b>	<b>45000000</b>	<b>38810000</b>	<b>50093498</b>
		<b>Total of Program</b>	<b>50800000</b>	<b>50800000</b>	<b>45000000</b>	<b>38810000</b>	<b>50093498</b>

**Program : 4625 Expanding Health Insurance Umbrella**

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 2701 Ministry of Health**

**Program : 4625 Expanding Health Insurance Umbrella**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
27		<b>Social Benefits</b>					
2721		<b>Social Assistance Benefits</b>					
	319	<b>Social Assistance Benefits</b>	80000000	80000000	85000000	95000000	100000000
	003	Medical treatments	80000000	80000000	85000000	95000000	100000000
<b>Total</b>			80000000	80000000	85000000	95000000	100000000
<b>Total of Program</b>			80000000	80000000	85000000	95000000	100000000
<b>Total of Chapter</b>			289767800	289767800	335582000	374725000	414702000

**Overall Summary For Capital Expenditures**  
For the years 2008 - 2011

**CHAPTER : 2701 Ministry of Health**

**( In JDs )**

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	7000000	6990000	8500000	9500000	11000000
	502	Wages	1050000	1050000	1100000	1100000	1100000
		<b>Total</b>	<b>8050000</b>	<b>8040000</b>	<b>9600000</b>	<b>10600000</b>	<b>12100000</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	7150000	6841000	6630000	7350000	7950000
	512	Operating and maintenance Expenses	8145000	7380000	7920000	11070000	12670000
		<b>Total</b>	<b>15295000</b>	<b>14221000</b>	<b>14550000</b>	<b>18420000</b>	<b>20620000</b>
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	13775000	13750000	14580000	14550000	19600000
		<b>Total</b>	<b>13775000</b>	<b>13750000</b>	<b>14580000</b>	<b>14550000</b>	<b>19600000</b>
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	500000	430000	280000	300000	300000
		<b>Total</b>	<b>500000</b>	<b>430000</b>	<b>280000</b>	<b>300000</b>	<b>300000</b>
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	10940000	9500000	20370000	24500000	21200000
		<b>Total</b>	<b>10940000</b>	<b>9500000</b>	<b>20370000</b>	<b>24500000</b>	<b>21200000</b>
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	14645000	14114700	23200000	31575000	31110000
	506	Vehicles and Heavy Duty Machines	2130000	1935200	3075000	4065000	3860000
		<b>Total</b>	<b>16775000</b>	<b>16049900</b>	<b>26275000</b>	<b>35640000</b>	<b>34970000</b>
3113		Fixed Assets					
	511	Equipping and furnishing	2175000	1865000	2225000	4075000	2000000
		<b>Total</b>	<b>2175000</b>	<b>1865000</b>	<b>2225000</b>	<b>4075000</b>	<b>2000000</b>
3122		Inventories					
	503	Materials and supplies	8379000	8361000	23820000	30480000	48645000
		<b>Total</b>	<b>8379000</b>	<b>8361000</b>	<b>23820000</b>	<b>30480000</b>	<b>48645000</b>
3141		Nonproduced assets					
	507	Lands	900000	550000	1600000	1100000	2000000
		<b>Total</b>	<b>900000</b>	<b>550000</b>	<b>1600000</b>	<b>1100000</b>	<b>2000000</b>
		<b>Total of Chapter</b>	<b>76789000</b>	<b>72766900</b>	<b>113300000</b>	<b>139665000</b>	<b>161435000</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2701 Ministry of Health**

(In JDs)

Program		4601	Administration and Support Services					
Project		001	Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff		0	0	8500000	9500000	11000000
	999	n.e.c		7000000	6990000	0	0	0
		Total of Item		7000000	6990000	8500000	9500000	11000000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans		55000	55000	0	0	0
		Total of Item		55000	55000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories		10000	10000	150000	195000	195000
	999	n.e.c		59000	57000	150000	170000	190000
		Total of Item		69000	67000	300000	365000	385000
		Total of Project / Treasury		7124000	7112000	8800000	9865000	11385000
Project		002	Hospitals and Health Centers					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		150000	140000	150000	200000	200000
		Total of Item		150000	140000	150000	200000	200000
		Total of Project / Treasury		150000	140000	150000	200000	200000
Project		003	Curative Tourism					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR		75000	50000	0	0	0
		Total of Item		75000	50000	0	0	0
		Total of Project / Treasury		75000	50000	0	0	0
Project		004	Establishment of National Center for Rescue and Emergency					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	034	Support miscellaneous government programs and activitie		175000	150000	200000	0	0
		Total of Item		175000	150000	200000	0	0
		Total of Project / Treasury		175000	150000	200000	0	0

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2701 Ministry of Health**

(In JDs)

Program		4601	Administration and Support Services						
Project		005	Reinforcing the health capabilities in the remote villages						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			0	0	70000	70000	70000
	999	n.e.c			70000	65000	0	0	0
		Total of Item			70000	65000	70000	70000	70000
		Total of Project / Treasury			70000	65000	70000	70000	70000
Project		006	Updating and Developing Legislation Related to Global Health Council						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants							
2632		Grants to General Government Units/capital							
	509	Grants to General Government Units/capital							
	999	n.e.c			100000	100000	130000	300000	350000
		Total of Item			100000	100000	130000	300000	350000
		Total of Project / Treasury			100000	100000	130000	300000	350000
Project		007	Developing and Applying Transport and Nursing System						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	003	Pick Up Cars			450000	437000	380000	380000	450000
	005	Medium-size Buses			918200	803200	760000	700000	700000
	006	Mini Buses			210000	180000	220000	220000	240000
		Total of Item			1578200	1420200	1360000	1300000	1390000
		Total of Project / Treasury			1578200	1420200	1360000	1300000	1390000
Project		008	Heavy Duty Machines for the Ministry						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	007	Tankers			285000	270000	200000	200000	285000
	014	Heavy Machinerries			211800	190000	400000	400000	520000
	999	n.e.c			0	0	115000	115000	115000
		Total of Item			496800	460000	715000	715000	920000
		Total of Project / Treasury			496800	460000	715000	715000	920000

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2701 Ministry of Health**

(In JDs)

Program	4601	Administration and Support Services					
Project	009	Organizing and Coding Death and Diseases Causes as ICD					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	50000	40000	50000	50000	50000
		Total of Item	50000	40000	50000	50000	50000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	525000	463000	200000	150000	150000
		Total of Item	525000	463000	200000	150000	150000
		Total of Project / Treasury	575000	503000	250000	200000	200000
Project	010	Updating Non-medical Furniture and Equipments in the Ministry					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	023	Electricity equipments	0	0	1750000	2000000	2000000
	999	n.e.c	1233800	1020500	0	0	0
		Total of Item	1233800	1020500	1750000	2000000	2000000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	2000000	2000000	2000000
	999	n.e.c	2000000	1700000	0	0	0
		Total of Item	2000000	1700000	2000000	2000000	2000000
		Total of Project / Treasury	3233800	2720500	3750000	4000000	4000000
Project	011	Computerizing the Ministry of Health					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	0	0	250000	300000	400000
	018	Computer networks Maintenance	0	0	250000	250000	300000
		Total of Item	0	0	500000	550000	700000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	350000	350000	400000
		Total of Item	0	0	350000	350000	400000
		Total of Project / Treasury	0	0	850000	900000	1100000
		Total of Program	13577800	12720700	16275000	17550000	19615000

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2701 Ministry of Health**

(In JDs)

Program		4605	Human Resource Development						
Project		001	Developing the institutional abilities for the Ministry's staff						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			800000	700000	800000	800000	1000000
		Total of Item			800000	700000	800000	800000	1000000
		Total of Project / Treasury			800000	700000	800000	800000	1000000
Project		002	Upgrading the Efficiency of Nursing Colleges						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			50000	48000	80000	100000	100000
		Total of Item			50000	48000	80000	100000	100000
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			150000	125000	300000	100000	100000
		Total of Item			150000	125000	300000	100000	100000
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			50000	50000	50000	100000	100000
		Total of Item			50000	50000	50000	100000	100000
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	004	Educational Apparatus and equipments			250000	245000	250000	250000	200000
		Total of Item			250000	245000	250000	250000	200000
3122		Inventories							
	503	Materials and supplies							
	005	Medical Supplies and Spareparts			60000	59000	60000	60000	60000
		Total of Item			60000	59000	60000	60000	60000
		Total of Project / Treasury			560000	527000	740000	610000	560000
		Total of Program			1360000	1227000	1540000	1410000	1560000

**Capital Expenditures According to Program and Projects**  
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(In JDs)

Program	4610	Primary Health Care/Health Services Centers					
Project	001	Program Administration Project					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	009	Health Extentions	150000	140000	200000	350000	450000
		<b>Total of Item</b>	<b>150000</b>	<b>140000</b>	<b>200000</b>	<b>350000</b>	<b>450000</b>
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	002	Equipping and furnishing health centers	175000	165000	175000	175000	0
		<b>Total of Item</b>	<b>175000</b>	<b>165000</b>	<b>175000</b>	<b>175000</b>	<b>0</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	005	Medical Supplies and Spareparts	100000	85000	100000	100000	0
		<b>Total of Item</b>	<b>100000</b>	<b>85000</b>	<b>100000</b>	<b>100000</b>	<b>0</b>
3141		<b>Lands</b>					
	507	Lands					
	001	Lands Expropriation and Purchasing	250000	200000	350000	500000	1500000
		<b>Total of Item</b>	<b>250000</b>	<b>200000</b>	<b>350000</b>	<b>500000</b>	<b>1500000</b>
		<b>Total of Project / Treasury</b>	<b>675000</b>	<b>590000</b>	<b>825000</b>	<b>1125000</b>	<b>1950000</b>
Project	002	Combating Malaria Disease					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	001	Wages	1050000	1050000	1100000	1100000	1100000
		<b>Total of Item</b>	<b>1050000</b>	<b>1050000</b>	<b>1100000</b>	<b>1100000</b>	<b>1100000</b>
31		<b>Non-financial Assets</b>					
3122		<b>Inventories</b>					
	503	Materials and supplies					
	003	Agricultural Supplies	50000	50000	50000	50000	50000
		<b>Total of Item</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project / Treasury</b>	<b>1100000</b>	<b>1100000</b>	<b>1150000</b>	<b>1150000</b>	<b>1150000</b>
Project	003	Establishing Health Care Centers					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	007	Health Centers Construction	790000	740000	1000000	1000000	1500000
		<b>Total of Item</b>	<b>790000</b>	<b>740000</b>	<b>1000000</b>	<b>1000000</b>	<b>1500000</b>
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	230000	230000	225000	225000	300000
		<b>Total of Item</b>	<b>230000</b>	<b>230000</b>	<b>225000</b>	<b>225000</b>	<b>300000</b>
		<b>Total of Project / Treasury</b>	<b>1020000</b>	<b>970000</b>	<b>1225000</b>	<b>1225000</b>	<b>1800000</b>



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(In JDs)

Program		4610	Primary Health Care/Health Services Centers					
Project		004	Establishing Comprehensive Health Center					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction		500000	475000	450000	700000	250000
		Total of Item		500000	475000	450000	700000	250000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	155000	0	400000
		Total of Item		0	0	155000	0	400000
		Total of Project / Treasury		500000	475000	605000	700000	650000
Project		005	Establishment of Warehouses and Hangars					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	100000	0	0
		Total of Item		0	0	100000	0	0
		Total of Project / Treasury		0	0	100000	0	0
Project		006	Completing the Establishment of 18 Primary Health Centers					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction		1500000	1470000	500000	100000	100000
		Total of Item		1500000	1470000	500000	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	450000	250000	200000
		Total of Item		0	0	450000	250000	200000
		Total of Project / Treasury		1500000	1470000	950000	350000	300000
Project		007	Expanding 25 Existing Health Centers					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction		490000	400000	300000	500000	500000
		Total of Item		490000	400000	300000	500000	500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		120000	120000	50000	150000	110000
		Total of Item		120000	120000	50000	150000	110000
		Total of Project / Treasury		610000	520000	350000	650000	5110000

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(In JDs)

Program	4610	Primary Health Care/Health Services Centers					
Project	008	Health Media and Protection					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	0	0	350000	350000	350000
	017	Promotion, advertising and PR	100000	100000	300000	300000	350000
	999	n.e.c	350000	300000	0	0	0
		<b>Total of Item</b>	<b>450000</b>	<b>400000</b>	<b>650000</b>	<b>650000</b>	<b>700000</b>
26		Support/Grants					
2632		Grants to General Government Units/capital					
	509	Grants to General Government Units/capital					
	022	Al Hussein Cancer Center	250000	250000	250000	250000	250000
		<b>Total of Item</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
		<b>Total of Project / Treasury</b>	<b>700000</b>	<b>650000</b>	<b>900000</b>	<b>900000</b>	<b>950000</b>
Project	009	Replacing General Medical with Family Medical					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	0	0	100000	100000	100000
	999	n.e.c	100000	100000	0	0	0
		<b>Total of Item</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
Project	010	Establishing Institutional Competencies for Environment Health					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	50000	40000	500000	500000	500000
		<b>Total of Item</b>	<b>50000</b>	<b>40000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Project / Treasury</b>	<b>50000</b>	<b>40000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
Project	011	Providing Evaluation and Diagnoses Services in North of Jordan					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	50000	50000	50000	0	0
		<b>Total of Item</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>

**Capital Expenditures According to Program and Projects**  
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(In JDs)

Program		4610	Primary Health Care/Health Services Centers					
Project		012	Medical Equipments and Spare Parts Health Centers					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		1266200	1266200	2250000	2500000	3000000
		Total of Item		1266200	1266200	2250000	2500000	3000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts		100000	100000	350000	100000	120000
		Total of Item		100000	100000	350000	100000	120000
		Total of Project / Treasury		1366200	1366200	2600000	2600000	3120000
Project		013	Health Centers Maintenance					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance		750000	500000	700000	1000000	1000000
		Total of Item		750000	500000	700000	1000000	1000000
		Total of Project / Treasury		750000	500000	700000	1000000	1000000
Project		014	Health of Birth and Family Organization					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		0	0	150000	150000	150000
	017	Promotion, advertising and PR		50000	50000	100000	100000	100000
	999	n.e.c		100000	80000	0	0	0
		Total of Item		150000	130000	250000	250000	250000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		250000	250000	250000	300000	350000
		Total of Item		250000	250000	250000	300000	350000
		Total of Project / Treasury		400000	380000	500000	550000	600000

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(In JDs)

Program		4610	Primary Health Care/Health Services Centers					
Project		015	Establishing Building for Serums and Vaccines					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	003	Health Premises Studies		100000	100000	0	0	0
		Total of Item		100000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	850000	200000	100000
		Total of Item		0	0	850000	200000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	0	700000	700000
		Total of Item		0	0	0	700000	700000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries		0	0	0	200000	100000
		Total of Item		0	0	0	200000	100000
		Total of Project / Treasury		100000	100000	850000	1100000	900000
Project		016	Medical and Dentist center/Zarqa					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	003	Health Premises Studies		0	0	80000	0	0
		Total of Item		0	0	80000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	2920000	2500000	0
		Total of Item		0	0	2920000	2500000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	500000	0	0
		Total of Item		0	0	500000	0	0
		Total of Project / Treasury		0	0	3500000	2500000	0

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Program		4610	Primary Health Care/Health Services Centers				
Project		017	Burma comprehensive medical center				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	007	Health Centers Construction	0	0	300000	50000	0
		<b>Total of Item</b>	0	0	300000	50000	0
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	0	0	0	350000	0
		<b>Total of Item</b>	0	0	0	350000	0
		<b>Total of Project / Treasury</b>	0	0	300000	400000	0
		<b>Total of Program</b>	8921200	8311200	15205000	14850000	18130000

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(In JDs)

Program		4615	Secondary Health Care/Hospitals					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts		5500000	5000000	0	0	0
		Total of Item		5500000	5000000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	003	Health Premises Studies		250000	250000	200000	300000	300000
		Total of Item		250000	250000	200000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions		350000	300000	450000	500000	500000
		Total of Item		350000	300000	450000	500000	500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing		650000	350000	1250000	600000	500000
		Total of Item		650000	350000	1250000	600000	500000
		Total of Project / Treasury		6750000	5900000	1900000	1400000	1300000
<b>Project</b>		<b>002</b>	Updating and Expanding Jarash Hospital					
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance		450000	450000	600000	500000	100000
		Total of Item		450000	450000	600000	500000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		600000	600000	300000	100000	0
		Total of Item		600000	600000	300000	100000	0
		Total of Project / Treasury		1050000	1050000	900000	600000	100000
<b>Project</b>		<b>003</b>	Updating and Expanding Mu'an Hospital					
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions		320000	320000	500000	400000	250000
		Total of Item		320000	320000	500000	400000	250000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		150000	150000	150000	200000	100000
		Total of Item		150000	150000	150000	200000	100000
		Total of Project / Treasury		470000	470000	650000	600000	350000

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(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>Program 4615 Secondary Health Care/Hospitals</b>							
<b>Project 004 Expanding Southern Shouneh Hospital</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	20000	20000	20000	0	0
		<b>Total of Item</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>
<b>Project 005 Updating Al-Basheer Hospital</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	006	Hospitals maintenance	300000	300000	250000	250000	250000
		<b>Total of Item</b>	<b>300000</b>	<b>300000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	0	0	100000	150000	200000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>150000</b>	<b>200000</b>
		<b>Total of Project / Treasury</b>	<b>300000</b>	<b>300000</b>	<b>350000</b>	<b>400000</b>	<b>450000</b>
<b>Project 006 Establishing Burns Clinic in Princess Besma Hospital</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	009	Health Extentions	200000	150000	800000	800000	200000
		<b>Total of Item</b>	<b>200000</b>	<b>150000</b>	<b>800000</b>	<b>800000</b>	<b>200000</b>
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	0	0	0	500000	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>200000</b>	<b>150000</b>	<b>800000</b>	<b>1300000</b>	<b>200000</b>
<b>Project 007 Expansion Of Princes Raya Hospital</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	200000	200000	0	0	0
		<b>Total of Item</b>	<b>200000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>200000</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

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(In JDs)

Program	4615	Secondary Health Care/Hospitals					
Project	008	Expanding Aleman Hospital in Ajloun					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	100000	100000	50000	0	0
		Total of Item	100000	100000	50000	0	0
		Total of Project / Treasury	100000	100000	50000	0	0
Project	009	Modernizing and Developing Emergency Departments for 10 Existing Hospitals					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	009	Health Extentions	300000	285000	500000	800000	0
		Total of Item	300000	285000	500000	800000	0
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	300000	300000	300000	400000	0
		Total of Item	300000	300000	300000	400000	0
		Total of Project / Treasury	600000	585000	800000	1200000	0
Project	010	Specialized Medicine in Emergency instead of General					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	0	0	50000	50000	0
	999	n.e.c	50000	50000	0	0	0
		Total of Item	50000	50000	50000	50000	0
		Total of Project / Treasury	50000	50000	50000	50000	0
Project	011	Tools and Medical Equipments and Spare Parts for Hospitals					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	2250000	2250000	4500000	5000000	5000000
		Total of Item	2250000	2250000	4500000	5000000	5000000
3122		Inventories					
	503	Materials and supplies					
	005	Medical Supplies and Spareparts	1000000	1000000	1000000	1200000	1400000
		Total of Item	1000000	1000000	1000000	1200000	1400000
		Total of Project / Treasury	3250000	3250000	5500000	6200000	6400000



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(In JDs)

Program		4615	Secondary Health Care/Hospitals					
Project		012	Maintenance and Updating Hospitals					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance		5600000	5543000	5000000	5500000	6500000
		Total of Item		5600000	5543000	5000000	5500000	6500000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance		500000	500000	1000000	1250000	1500000
		Total of Item		500000	500000	1000000	1250000	1500000
		Total of Project / Treasury		6100000	6043000	6000000	6750000	8000000
Project		013	Expanding Al Karak Hospital					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals		3240000	3200000	4000000	3500000	1250000
		Total of Item		3240000	3200000	4000000	3500000	1250000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	0	2500000	900000
		Total of Item		0	0	0	2500000	900000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses		0	0	0	150000	150000
		Total of Item		0	0	0	150000	150000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals		0	0	0	300000	0
		Total of Item		0	0	0	300000	0
		Total of Project / Treasury		3240000	3200000	4000000	6450000	2300000

**Capital Expenditures According to Program and Projects**  
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**CHAPTER : 2701 Ministry of Health**

(In JDs)

Program		4615	Secondary Health Care/Hospitals				
Project		014	Establishment of Northern Desert Hospital				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	003	Health Premises Studies	50000	0	0	0	0
		<b>Total of Item</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	008	Construction of hospitals	1850000	850000	2500000	5000000	2500000
		<b>Total of Item</b>	<b>1850000</b>	<b>850000</b>	<b>2500000</b>	<b>5000000</b>	<b>2500000</b>
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	0	0	0	2000000	3000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>3000000</b>
	506	Vehicles and Heavy Duty Machines					
	005	Medium-size Buses	0	0	0	250000	250000
	012	Ambulances	0	0	0	250000	250000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>500000</b>
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	001	Equipping and furnishing hospitals	0	0	0	500000	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>1900000</b>	<b>850000</b>	<b>2500000</b>	<b>8000000</b>	<b>6000000</b>
<b>Project</b>		<b>015</b>	Establishing Residence for Workers in Al-Rwayshed				
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	100000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	50000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>016</b>	Updating the Medical Equipments in the Hospitals				
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	3000000	3000000	4000000	5000000	7000000
		<b>Total of Item</b>	<b>3000000</b>	<b>3000000</b>	<b>4000000</b>	<b>5000000</b>	<b>7000000</b>
		<b>Total of Project / Treasury</b>	<b>3000000</b>	<b>3000000</b>	<b>4000000</b>	<b>5000000</b>	<b>7000000</b>

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(In JDs)

Program		4615	Secondary Health Care/Hospitals					
Project		017	Establishment of Al-Sult new Hospital					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	008	Construction of hospitals		0	0	4000000	7500000	9000000
		Total of Item		0	0	4000000	7500000	9000000
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	0	3000000	6000000
		Total of Item		0	0	0	3000000	6000000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses		0	0	0	0	400000
	012	Ambulances		0	0	0	0	400000
		Total of Item		0	0	0	0	800000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals		0	0	0	1000000	0
		Total of Item		0	0	0	1000000	0
		Total of Project / Treasury		0	0	4000000	11500000	15800000
Project		018	Forensic Medicine in southern governorates					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	Studies, Researches and Consultations						
	003	Health Premises Studies		100000	80000	0	0	0
		Total of Item		100000	80000	0	0	0
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		200000	120000	800000	500000	0
		Total of Item		200000	120000	800000	500000	0
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments		0	0	0	350000	0
		Total of Item		0	0	0	350000	0
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances		0	0	0	200000	0
		Total of Item		0	0	0	200000	0
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	0	100000	0
		Total of Item		0	0	0	100000	0
		Total of Project / Treasury		300000	200000	800000	1150000	0

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(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>Program 4615 Secondary Health Care/Hospitals</b>							
<b>Project 019 Updating Labs Equipments and Blood Banks</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	500000	500000	600000	150000	0
		<b>Total of Item</b>	<b>500000</b>	<b>500000</b>	<b>600000</b>	<b>150000</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>500000</b>	<b>500000</b>	<b>600000</b>	<b>150000</b>	<b>0</b>
<b>Project 020 Establishing Clinics Building in Princess Basma,Rahmeh and Badeha Hospitals</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	350000	350000	200000	0	0
		<b>Total of Item</b>	<b>350000</b>	<b>350000</b>	<b>200000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>350000</b>	<b>350000</b>	<b>200000</b>	<b>0</b>	<b>0</b>
<b>Project 021 Expanding and Updating Alramtha Hospital</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	008	Construction of hospitals	1000000	1000000	50000	0	0
		<b>Total of Item</b>	<b>1000000</b>	<b>1000000</b>	<b>50000</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	2000000	2000000	1500000	0	0
		<b>Total of Item</b>	<b>2000000</b>	<b>2000000</b>	<b>1500000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>3000000</b>	<b>3000000</b>	<b>1550000</b>	<b>0</b>	<b>0</b>
<b>Project 022 Diabetes and Endocrinology</b>							
<b>Fund Source 102001 Capital (Treasury)</b>							
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		<b>Support/Grants</b>					
2632		<b>Grants to General Government Units/capital</b>					
	509	Grants to General Government Units/capital					
	005	National Center for Diabetes, Endocrinology & Genertics	2000000	2000000	1000000	1000000	1000000
		<b>Total of Item</b>	<b>2000000</b>	<b>2000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Project / Treasury</b>	<b>2000000</b>	<b>2000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>

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(In JDs)

Program	4615	Secondary Health Care/Hospitals					
Project	023	Improving Emergency and Aid services					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	1250000	1000000	1000000	1000000	0
		Total of Item	1250000	1000000	1000000	1000000	0
	506	Vehicles and Heavy Duty Machines					
	012	Ambulances	0	0	1000000	1000000	0
		Total of Item	0	0	1000000	1000000	0
		Total of Project / Treasury	1250000	1000000	2000000	2000000	0
Project	024	Equipping and furnishing Baqa' Hospital					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	0	0	3000000	3000000	100000
		Total of Item	0	0	3000000	3000000	100000
		Total of Project / Treasury	0	0	3000000	3000000	100000
Project	025	Intensive care units for infants in the three regions					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	0	0	1000000	1000000	1000000
		Total of Item	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	1000000	1000000	1000000
Project	026	Hotel services for hospitals					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	013	Services Contracts	0	0	3000000	6000000	7000000
		Total of Item	0	0	3000000	6000000	7000000
		Total of Project / Treasury	0	0	3000000	6000000	7000000
		Total of Program	34630000	32218000	44820000	63750000	57000000

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(In JDs)

Program		4620	Serums,Vaccines,Medicines and Medical Consumptions						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	002	Medical Supplies and Consumables			7000000	7000000	0	0	0
		Total of Item			7000000	7000000	0	0	0
		Total of Project / Treasury			7000000	7000000	0	0	0
Project		002	Controlling medicine provision						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			0	0	500000	500000	500000
	999	n.e.c			50000	40000	0	0	0
		Total of Item			50000	40000	500000	500000	500000
		Total of Project / Treasury			50000	40000	500000	500000	500000
Project		003	Medicines and medical consumptions						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	002	Medical Supplies and Consumables			0	0	21960000	28605000	46630000
		Total of Item			0	0	21960000	28605000	46630000
		Total of Project / Treasury			0	0	21960000	28605000	46630000
<b>Total of Program</b>					<b>7050000</b>	<b>7040000</b>	<b>22460000</b>	<b>29105000</b>	<b>47130000</b>

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(In JDs)

Program		4625	Expanding Health Insurance Umbrella					
Project		001	Including new categories in the health insurance umbrella					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	034	Support miscellaneous government programs and activities		5000000	5000000	0	0	0
	069	Civil Health Insurance Fund		0	0	6000000	6000000	9000000
		Total of Item		5000000	5000000	6000000	6000000	9000000
		Total of Project / Treasury		5000000	5000000	6000000	6000000	9000000
Project		002	Supporting Failed Kidney Fund					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	031	Kidney Failure Fund		6250000	6250000	7000000	7000000	9000000
		Total of Item		6250000	6250000	7000000	7000000	9000000
		Total of Project / Treasury		6250000	6250000	7000000	7000000	9000000
Total of Program				11250000	11250000	13000000	13000000	18000000
Total of Chapter				76789000	72766900	113300000	139665000	161435000