

## **Chapter : 2701 Ministry of Health**

- Creation:** The Ministry of Health was established in 1921 and in 1926 the first law for regulating health affairs was issued and this remained till the year 1939, whereas the Ministry of Health was attached to the Ministry of Interior till an independent Ministry for health was established in 1950 under the name of the Ministry of Health. And in the year 1966, the Public Health Law no. (47) for the year 2008 under which the Ministry regulate the health matters in the Kingdom.
- Vision :** A healthy community within a leading comprehensive health system ensuring equity, efficiency, and high quality at the regional level.
- Mission:** Protecting health by providing high quality and equitable preventive and curative health services by optimizing utilization of resources, technology advances and active partnership with the concerned authorities and by adopting a monitoring and regulatory role related to services concerned with the health of citizens and implied in a national comprehensive health policy.

### **Tasks of the Ministry / Department:**

- \_ Protect health through providing and controlling protective and therapeutic health services.
- \_ Organization and supervision on health services provided by the other sectors.
- \_ Provide health insurance services for citizens according to available capacities.
- \_ Manage and implement projects and programs aiming at enhancing the practice of health behaviors.
- \_ Provide woman and child care services and supervise health services in kindergartens.
- \_ Implement programs to combat communicable and noncommunicable diseases.
- \_ Provide environment reform services and control on environment.
- \_ Control on vocational environment and health of workers in all industrial facilities.
- \_ Implement the elderly care programs and supervise centers and institutions concerned with elderly people.
- \_ Implement screening programs for infectious diseases such as premarital genetic screening.
- \_ Implement society feeding programs and provide school health services.
- \_ Establish and manage health training and education institutions.

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

- \_ Jordanian citizens should enjoy healthy, fit level on different aspects.
- \_ Ensure that all Jordanians obtain health insurance (public and private).
- \_ Improve and preserve the quality of environment.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Steady population growth and paradigm shift of diseases, increased rates of poverty and unemployment and increased demand on the Ministry's services.
- \_ Weakness of emergency and first aid services system.
- \_ Weakness of health information systems and lack of their use in making decisions and drawing policies.
- \_ Environmental problems and accompanying difficulty in sustaining control programs on their components, especially water drinking and sewerage and factory wastes and hazardous wastes in all their types.
- \_ The turnover of qualified and trained technical competencies and difficulty in attracting new competencies.
- \_ Weak planning of human resources and centralization of administration.
- \_ Low primary health care services in light of high health services cost.
- \_ Low efficiency of hotel services in hospitals.

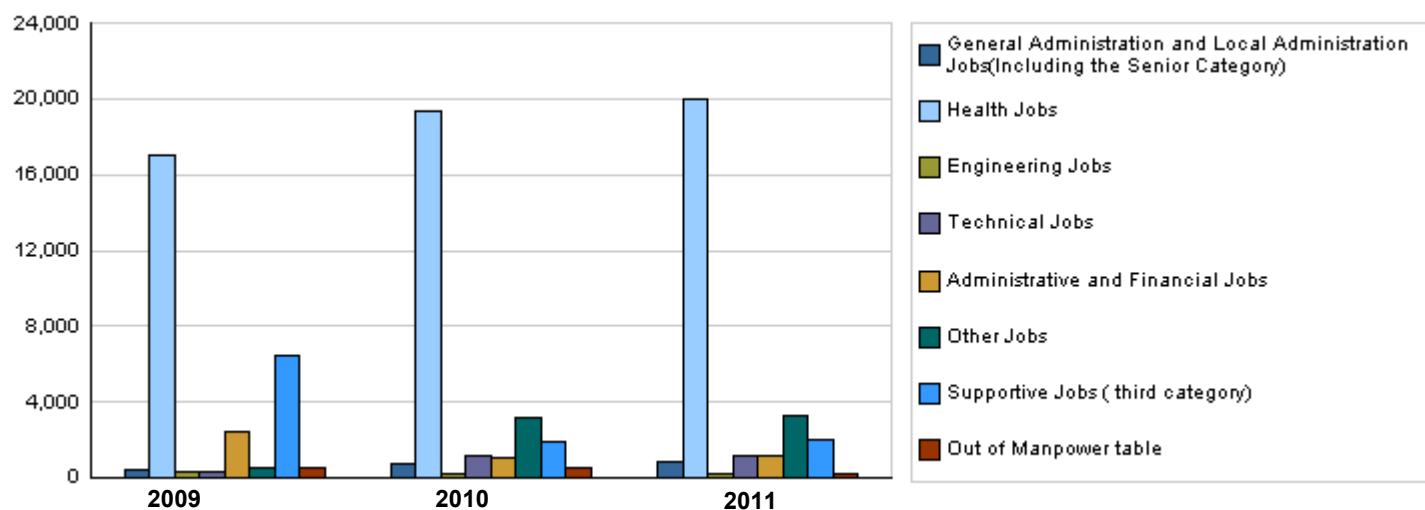
## CHAPTER : 2701 Ministry of Health

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010	2010	2011	2012	2013
1 - Knowledge, organizational and legislative management that is efficient and effective, which can realizes the best utilization of financial resources.	1 Number of cost analysis studies for health services.	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human resources.	1 Number of specialized physicians in the Ministry of Health.	2007	1337	1354	1470	1410	1470	1520	1570
3 - Improving the quality of health services, and ensuring their sustianability according to the international standards.	1 Average nurses /physician.	2005	1/2.27	1/3.08	1/3.5	1/3	1/3.5	1/3.5	1/3.5
	2 Mortality inside the hospital.	2006	%1.5	%1.5	%1.2	%1.3	%1.2	%1.2	%1.2
4 - Contributing to obtaining comprehensive health insurance by the year 2013.	1 Percentage of citizens covered by the health insurance to the total population.	2007	%70	%76	%85	%80	%85	%90	%95

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Leadership supervisory jobs	358	111	469	596	184	780	614	190	804
Health Jobs	Physician	2495	2248	4743	2319	2090	4409	2389	2153	4542
	Pharmacist	115	350	465	106	324	430	109	334	443
	Health technician and medical	2858	2581	5439	2353	2125	4478	2424	2189	4613
	Nurse and legal midwife	1715	4681	6396	2694	7352	10046	2775	7573	10348
Engineering Jobs	Engineering jobs	182	123	305	137	93	230	141	96	237
Technical Jobs	Various technical jobs	124	152	276	505	622	1127	520	641	1161
Administrative and Financial Jobs	Administrative and financial jobs	797	1590	2387	367	732	1099	378	754	1132
Other Jobs	Other jobs	418	114	532	2476	674	3150	2550	694	3244
Supportive Jobs ( third category)	Supportive employee(driver,te	5156	1321	6477	1541	395	1936	1587	407	1994
Total		14218	13271	27489	13094	14591	27685	13487	15031	28518
Out of Manpower table	Malaria fighting workers	512	0	512	482	0	482	200	0	200
Grand Total		14730	13271	28001	13576	14591	28167	13687	15031	28718
Total Cost of Salaries		76634333	70174735	146809068	70867624	78958219	149825843	79081816	88110184	167192000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2010	Estimated 2011												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of hospitals	2008	30	31	8	3	1	1	5	6	2	2	2	2	0	0	32
2	Number of comprehensive health c	2008	67	67	9	8	2	3	13	7	6	2	7	3	4	3	67
3	Number of primary health centers	2008	374	378	87	38	16	15	67	40	29	12	37	19	10	8	378
4	Number of sub-health centers	2008	244	244	27	40	10	10	36	25	7	17	32	21	8	11	244
5	Number of motherhood and childh	2008	419	431	94	52	18	21	64	49	35	14	41	19	16	8	431
6	Number of dental clinics	2008	313	321	68	30	14	20	52	36	25	11	29	13	13	10	321
7	Number of beds in hospitals	2008	4333	4633	785	200	135	105	1638	495	729	136	207	203	0	0	4633
8	Number of speciality physicians.	2008	1318	1470	308	44	27	30	626	127	160	52	51	41	2	2	1470

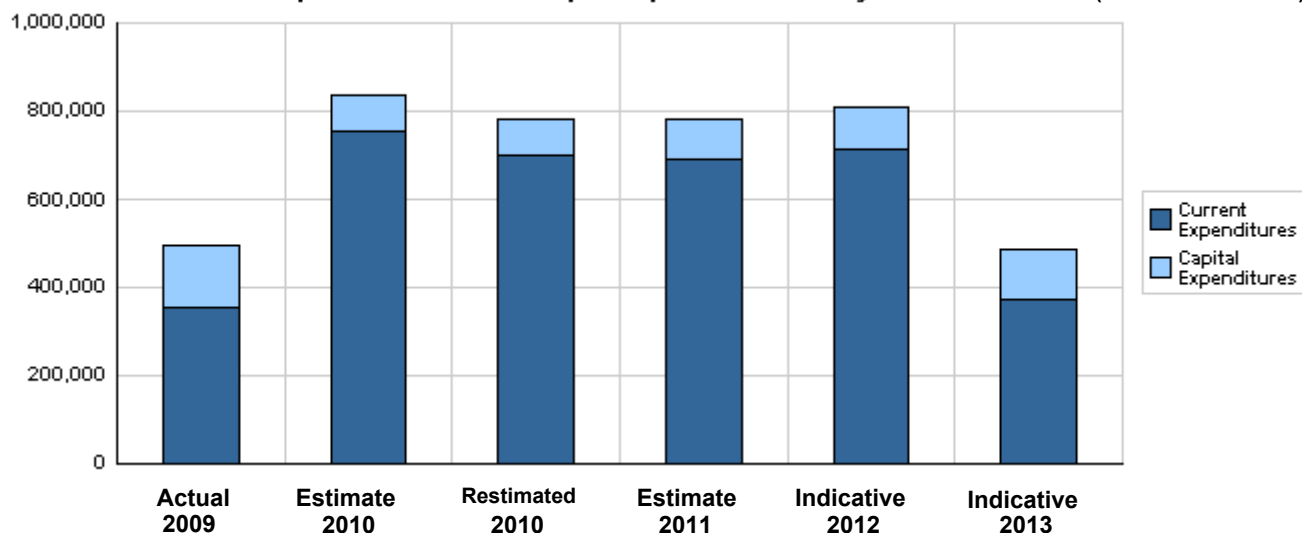
# Overall Summary of Expenditures for Chapter 2701- Ministry of Health

## for the years 2009 - 2013

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012                  2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	138,336,471	142,535,000	141,315,378	157,001,200	161,943,200	168,545,200
2121	Social Security Contributions	8,472,597	9,850,000	8,510,465	10,190,800	10,490,800	10,990,800
2211	Use of Goods and Services	83,155,064	80,520,000	79,520,000	74,080,000	89,925,000	92,765,000
2511	Subsidies to public corporations	816,500	1,084,000	1,084,000	940,000	926,000	926,000
2631	Subsidy to public gov. units	150,000	11,540,000	10,540,000	10,040,000	8,540,000	6,540,000
2721	Social Assistance Benefits	121,499,996	129,900,000	122,900,000	91,800,000	91,800,000	91,800,000
2821	Other current expenses	1,755,350	1,953,000	1,953,000	2,025,000	2,175,000	2,325,000
Total current expenditures		354,185,978	377,382,000	365,822,843	346,077,000	365,800,000	373,892,000
Capital Expenditures							
2111	Salaries, Wages and allowances	9,558,634	7,343,000	7,343,000	6,804,345	6,654,345	6,654,345
2211	Use of Goods and Services	21,106,683	9,063,000	9,063,000	11,865,000	12,300,000	12,470,000
2632	Subsidy to other public gov. units/capital	27,430,000	8,815,000	8,815,000	8,110,000	7,625,000	8,530,000
2822	Other Capital expenditures	216,625	200,000	200,000	200,000	200,000	200,000
3111	Buildings and Constructions	14,979,256	16,365,000	16,365,000	18,195,000	19,845,000	16,650,000
3112	Machinery and Equipment	13,132,615	8,784,000	8,784,000	11,195,000	14,640,000	10,090,000
3113	Other Fixed Assets	2,023,361	1,700,000	1,700,000	3,265,000	2,350,000	2,700,000
3122	Inventories	50,448,974	29,759,000	29,759,000	28,990,000	32,570,000	51,755,000
3141	Lands	1,281,136	700,000	700,000	860,000	910,000	1,120,000
Total capital expenditures		140,177,284	82,729,000	82,729,000	89,484,345	97,094,345	110,169,345
Treasury		140,177,284	82,729,000	82,729,000	89,484,345	97,094,345	110,169,345
Total current and capital expenditures		494,363,262	460,111,000	448,551,843	435,561,345	462,894,345	484,061,345

Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )

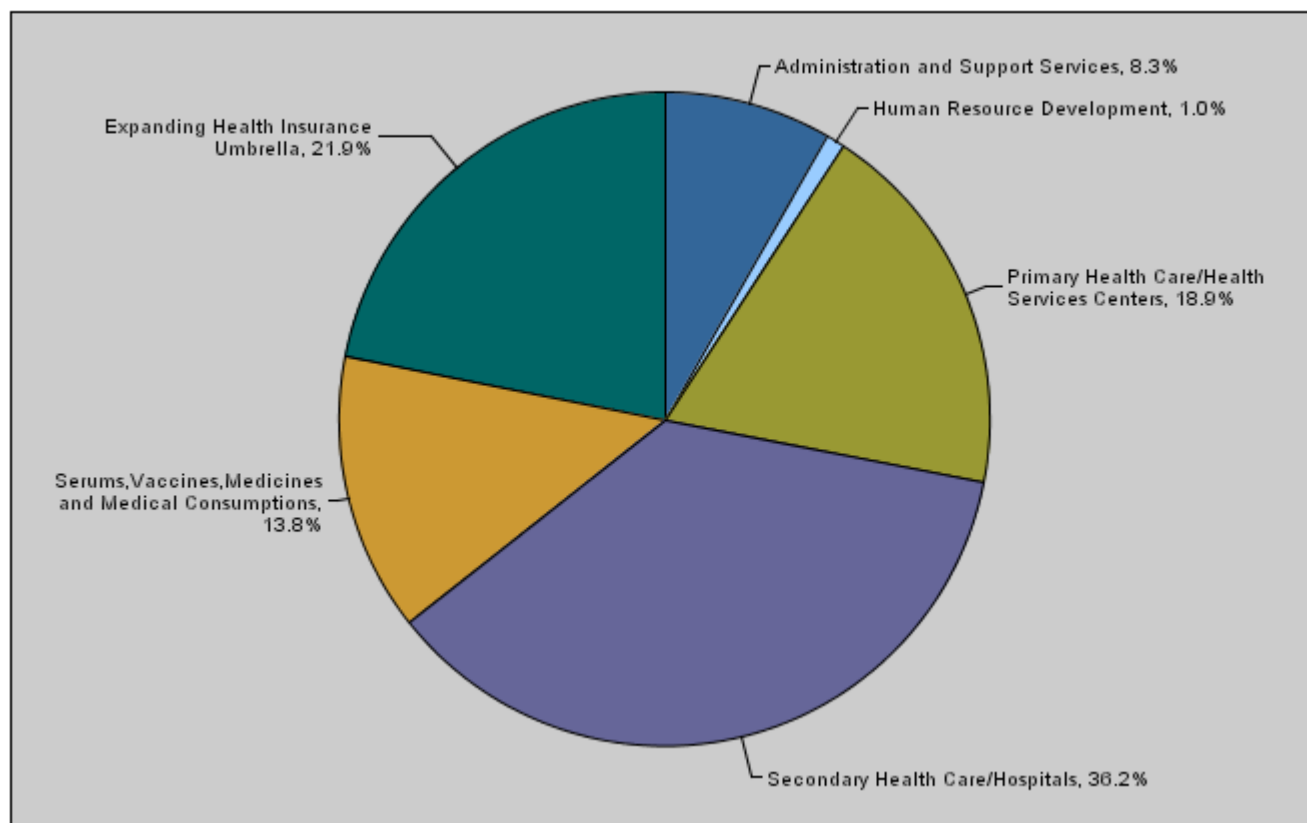


**Budget of Chapter 2701 - Ministry of Health**  
**For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
4601	Administration and Support Services	25,561,000	10,495,000	36,056,000
4605	Human Resource Development	3,676,500	510,000	4,186,500
4610	Primary Health Care/Health Services Centers	73,071,200	9,064,345	82,135,545
4615	Secondary Health Care/Hospitals	121,604,480	36,165,000	157,769,480
4620	Serums,Vaccines,Medicines and Medical Consumptions	32,163,820	27,750,000	59,913,820
4625	Expanding Health Insurance Umbrella	90,000,000	5,500,000	95,500,000
Total		346,077,000	89,484,345	435,561,345

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
4601 Administration and Support Services	13,736,137	14,529,836	18,396,833	18,789,715	18,281,977
4605 Human Resource Development	1,662,071	2,127,943	2,172,733	2,270,383	2,469,902
4610 Primary Health Care/Health Services Centers	29,949,095	38,526,223	42,580,019	42,578,696	43,222,280
4615 Secondary Health Care/Hospitals	89,796,013	79,349,927	82,441,288	86,766,788	86,834,159
4620 Serums,Vaccines,Medicines and Medical Consumptions	46,410,457	32,949,700	30,600,186	37,722,840	47,596,380
4625 Expanding Health Insurance Umbrella	73,840,000	65,170,000	49,550,000	49,550,000	50,050,000
Total	255,393,773	232,653,629	225,741,059	237,678,422	248,454,698

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

<b>4601</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

To improve the administrative capacities for all administrative units in the Ministry either in the center or governorates, improve the programs and projects management implemented by the Ministry, dispense leased administrative buildings, reduce the consumption of supportive services such as water, electricity, telephone and fules, provide maintenance to furniture, equipment and vehicles and provide support to some other institutions as Al-Hussein Foundation for Cancer.

**The strategic objective related to the program :**

- Effective and efficient legislative, regulatory and knowledge management which meets the optimal usage of financial resources.

**Directorates associated with the program :**

- Financial affairs management.
- Services management.
- Planing management.
- Administrative affairs management.

**Services provided by the program :**

- Provide the support for the different activities of the Ministry.
- Provide the administrative infrastructure as administrative computerization: The computerization of medical records in 12 hospitals is completed and the remaining 18 hospitals will continue by 2011, and the Ministry will implement the entire computerization for the works of a number of large hospitals such as Al-Bashir hospital, Prince Hamza hospital and Zarqa new hospital.
- Provide transportation means and conduct necessary maintenance: The Ministry will update its fleet of administrative transport means continuously either by conducting periodical maintenance or replacing the old vehicles with modern ones, and the Ministry will update 5% currently of its vehicles annually.
- Provide the established or expanded non-medical furniture for health centers and hospitals and provide furniture for the buildings of central administration.
- Ensure the supply of basic services such as electricity, water, telephone, & fules.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 670 ) staff, including ( 328 ) males and ( 342 ) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of hospitals qualified to apply the accreditation standards.	2009	15	15	-	15	20	20	20
2	Number of qualified health centers to apply the accreditation standards.	2009	18	18	-	48	60	60	60
3	Percentage of performance measurement indicators of programs which their \value realized their targeted value to total performance measurement indicators.	-	-	-	-	-	75%	75%	75%
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013			
Current Expenditures		9,936,992	18,219,681	17,219,681	25,561,000	24,596,000	22,938,000		
601	Administrative and Support Service	4,470,496	3,695,681	3,695,681	12,781,000	13,330,000	13,672,000		
602	Supporting medical Institutions	5,466,496	14,524,000	13,524,000	12,780,000	11,266,000	9,266,000		
Capital Expenditures		17,364,018	11,379,000	11,379,000	10,495,000	12,145,000	12,700,000		
001	Administration Project	11,686,964	6,315,000	6,315,000	6,250,000	6,490,000	6,750,000		
002	Hospitals and Health Centers	93,600	100,000	100,000	100,000	150,000	150,000		
005	Reinforcing the health capabilities in	61,673	0	0	0	0	0		
006	Updating and Developing Legislatio	130,000	65,000	65,000	60,000	75,000	80,000		
007	Developing and Applying Transport	1,325,650	0	0	345,000	1,200,000	0		
008	Heavy Duty Machines for the Ministr	196,660	29,000	29,000	200,000	280,000	0		
009	Organizing and Coding Death and D	197,071	20,000	20,000	20,000	20,000	30,000		
010	Updating Non-medical Furniture and	2,948,229	1,000,000	1,000,000	1,250,000	2,000,000	3,500,000		
011	Computerizing the Ministry of Healt	724,171	350,000	350,000	270,000	330,000	690,000		
012	Supporting the projects of Prince Ha	0	3,500,000	3,500,000	2,000,000	1,600,000	1,500,000		
Program / Treasury		17,364,018	11,379,000	11,379,000	10,495,000	12,145,000	12,700,000		
Total Program		27,301,010	29,598,681	28,598,681	36,056,000	36,741,000	35,638,000		

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

4605	Human Resource Development Program								
<u>Objective of the program :</u>									
To attract the qualified and trained administrative and technical staffs, preserve these staffs, upgrade the efficiency of the Ministry's staff, improve and supervise the management of school colleges affiliated to the Ministry and provide the Ministry and the local market with specialized technical staffs.									
<u>The strategic objective related to the program :</u>									
An efficient and effective management for human resources.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"><li>- Human resources development directorate.</li><li>- HR directorate.</li><li>- Financial affairs management/ Expenditure directorate.</li></ul>									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none"><li>- Planning for human resources in the Ministry.</li><li>- Train and qualify the staffs through internal and external scholarships whereas the total of delegates for the purposes of training or scientific conferences amounted 900 delegates for 2008.</li><li>- Manage nursing colleges and assistant medical occupations institutes and their total number is 4.</li><li>- Manage human resources affairs in terms of recuritment, promotion, termination, transportation, vacations and any other matters related to personnel affairs.</li><li>- Manage residency programs to graduate specialized physicians,</li></ul>									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2010 estimated with ( 418 ) staff, including ( 204 ) males and ( 214 ) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam.	2008	%90	%90	-	%90	%90	%90	%90
2	Percentage of employees who have been trained to total employees in the Ministry.	2009	%14	%14	-	%16	%18	%20	%22
3	Number of braindrained technical staffs(physicians) from the Ministry annually to total physicians.	2009	%5.6	%5.6	%2.4	%2.4	%2.4	%2.2	%2
4	Percentage of technical staffs( nurses) drained by the Ministry annually to overall number of nurses.	2009	%4	%4	%2.6	%2.6	%2.6	%2.4	%2.2
Appropriations OF Human Resource Development Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013			
Current Expenditures		2,812,087	3,499,272	3,499,272	3,676,500	3,844,000 3,996,000			
601	Human resources management, trai	2,812,087	3,499,272	3,499,272	3,676,500	3,844,000 3,996,000			
Capital Expenditures		557,299	605,000	605,000	510,000	530,000 770,000			
001	Developing the institutional abilities	392,398	150,000	150,000	200,000	200,000 400,000			
002	Upgrading the Efficiency of Nursing	164,901	455,000	455,000	310,000	330,000 370,000			
Program / Treasury		557,299	605,000	605,000	510,000	530,000 770,000			
Total Program		3,369,386	4,104,272	4,104,272	4,186,500	4,374,000 4,766,000			

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

<b>4610</b>	<b>Primary Health Care/Health Services Centers Program</b>
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**Objective of the program :**

To improve the quality of services provided by health centers and reproduction health services and communicable and noncommunicable diseases, enhance health behaviors in society, upgrade the quality of environment health services, protect health through community nutrition programs, and preserve the health of students in schools and kindergartens.

**The strategic objective related to the program :**

To improve the quality of health services and ensure their continuity as per the international standards.

**Directorates associated with the program :**

- Services management.
- Financial affairs management.
- Health directorates management.

**Services provided by the program :**

- Establish new health centers to replace leased buildings, expand and maintain the existing health centers.
- Monitor and combat the communicable diseases including AIDs, Tuberculosis and Malaria.
- Monitor and combat non-communicable diseases especially cancer, diabetes, and high blood pressure.
- Manage health education programs and provide school health services and vocational health services.
- Implement community nutrition programs which include providing the community's individuals with vitamins, salt, enriching flour with vitamins and minerals.
- Enhance the participation of society and implement the programs of health behavior patterns enhancement.
- Women and child health services and early diagnosis of disabilities.
- Treat common diseases and implement environment health services, including controlling drinking water.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 10977 ) staff, including ( 5271 ) males and ( 5706 ) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	%92	%93	-	%94	%95	%96	%97
2	Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines.	2008	%99	%98	-	%99	%99	%99	%99
3	Percentage of newborns subject to newborn survey to total borns annually.	2009	%32.5	%32.5	-	%45	%55	%65	%75
4	Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children.	-	-	-	-	-	2%	3%	5%
Appropriations OF Primary Health Care/Health Services Centers Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2009	2010	2010	2011	2012	2013		
Current Expenditures		50,068,689	67,418,624	65,384,467	73,071,200	75,649,000	78,818,500		
601	Providing primary health services	50,068,689	67,418,624	65,384,467	73,071,200	75,649,000	78,818,500		
Capital Expenditures		7,826,754	9,052,600	9,052,600	9,064,345	7,554,345	5,594,345		
001	Primary Health Care/Health Services	294,138	985,000	985,000	550,000	810,000	970,000		
002	Combating Malaria Disease	1,155,365	1,393,000	1,393,000	854,345	704,345	704,345		
003	Establishing Health Care Centers	1,063,653	1,050,000	1,050,000	1,200,000	1,200,000	0		
004	Establishing Comprehensive Health	892,479	475,000	475,000	650,000	550,000	0		
006	Completing the Establishment of 18	492,477	700,000	700,000	100,000	0	0		
007	Expanding 25 Existing Health Cente	180,944	300,000	300,000	150,000	0	0		
008	Health Media and Protection	691,505	350,000	350,000	310,000	310,000	330,000		
009	Replacing General Medical with Fan	38,557	50,000	50,000	40,000	40,000	40,000		
010	Establishing Institutional Competen	465,379	200,000	200,000	300,000	300,000	400,000		
011	Providing Evaluation and Diagnoses	49,387	50,000	50,000	50,000	50,000	50,000		
012	Medical Equipments and Spare Part	1,006,579	1,000,000	1,000,000	1,000,000	1,000,000	1,400,000		
013	Health Centers Maintenance	695,258	600,000	600,000	700,000	700,000	900,000		
014	Health of Birth and Family Organiza	401,132	558,000	558,000	585,000	600,000	600,000		
015	Establishing Building for Serums an	219,768	850,000	850,000	2,000,000	1,100,000	0		
016	Medical and Dentist center/Zarqa	31,000	0	0	0	0	0		
017	Burma comprehensive medical cent	149,133	441,600	441,600	375,000	0	0		
018	Reinforcing the health capabilities in	0	50,000	50,000	50,000	50,000	70,000		
019	Integrated care for child health	0	0	0	50,000	50,000	50,000		



**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 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012                      2013	
Capital Expenditures		7,826,754	9,052,600	9,052,600	9,064,345	7,554,345	5,594,345
021	Early diagnosis of G6PD Enzyme	0	0	0	50,000	40,000	30,000
022	Vocational health capacity building	0	0	0	50,000	50,000	50,000
Program / Treasury		7,826,754	9,052,600	9,052,600	9,064,345	7,554,345	5,594,345
Total Program		57,895,443	76,471,224	74,437,067	82,135,545	83,203,345	84,412,845

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

<b>4615</b>	<b>Secondary Health Care/Hospitals Program</b>
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**Objective of the program :**

To supervise health services provided through 30 hospitals spreaded in different areas in the Kingdom, support the hospitals of Ministry to obtain accreditation, improve emergency and first aid 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 :**

To improve the quality of health services and ensure their continuity as per the international standards.

**Directorates associated with the program :**

- Services management.
- Hospitals management.
- Financial affairs management.

**Services provided by the program :**

- Establish a number of new hospitals such as Zarqa new hospital with 400 beds capacity, Baqa' hospital with 100 beds capacity, and primary studies have been conducted to establish two hospitals such as Salt hospital and northern badia hospital.
- Expand a number of existing hospitals.
- Manage a number of development projects such as Al-Bashir hospital development project.
- Support hospitals accreditation project.
- Support emergency and first aid services improvement project.
- Improve hotel services provision for hospitals.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 15620 ) staff, including ( 7291 ) males and ( 8329 ) females .

<b>Performance Measurement Indicators for program</b>									
<b>Performance Measurement Indicator</b>		<b>Base Year</b>	<b>Value</b>	<b>Actual value</b>	<b>Target Value</b>	<b>First Self Evaluation</b>	<b>Target</b>		
				<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>1</b>	Occupancy percentage in the hospitals.	<b>2006</b>	<b>%70</b>	68.6	%75	%68.6	%69	%69	%70
<b>2</b>	Average patient stay in the ministry's hospitals(day).	<b>2006</b>	<b>3.3</b>	3.2	2.5	3.2	3.2	3.1	3
<b>3</b>	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	<b>2008</b>	-	-	2	2	4	6	8
<b>4</b>	Infection occurrence rate inside the Ministry's hospitals.	<b>2008</b>	<b>%10.4</b>	%9	-	%8	%8	%7	%6
<b>5</b>	Number of hospitals in which kidney washing departments in 3-shifts system.	<b>2010</b>	<b>3</b>	2	-	3	4	5	6
<b>6</b>	Number of hospitals where at least one specialist in emergency medicine works there.	<b>2009</b>	<b>%5</b>	%5	%5	%5	%6	%10	%12

**Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects. ( In JDs )**

<b>Activities and Projects</b>		<b>Actual</b>	<b>Estimate</b>	<b>Re_Estimate</b>	<b>Estimate</b>	<b>Indicative</b>	
		<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Current Expenditures</b>		<b>129,620,711</b>	<b>124,234,423</b>	<b>122,709,423</b>	<b>121,604,480</b>	<b>128,869,000</b>	<b>134,545,500</b>
<b>601</b>	Providing secondary health services	129,620,711	124,234,423	122,709,423	121,604,480	128,869,000	134,545,500
<b>Capital Expenditures</b>		<b>42,145,698</b>	<b>28,743,400</b>	<b>28,743,400</b>	<b>36,165,000</b>	<b>40,475,000</b>	<b>34,750,000</b>
<b>001</b>	Secondary Health Care/Hospitals Pr	1,630,981	1,904,532	1,904,532	1,260,000	1,045,000	1,300,000
<b>002</b>	Updating and Expanding Jarash Hos	363,030	100,000	100,000	150,000	100,000	0
<b>003</b>	Updating and Expanding Mu'an Hos	233,978	285,000	285,000	300,000	350,000	0
<b>005</b>	Updating Al-Basheer Hospital	148,872	800,000	800,000	1,500,000	1,200,000	400,000
<b>006</b>	Establishing Burns Clinic in Princes	472,506	800,000	800,000	1,200,000	0	0
<b>008</b>	Expanding Aleman Hospital in Ajlou	38,747	0	0	0	0	0
<b>009</b>	Modernizing and Developing Emerg	129,986	795,000	795,000	400,000	0	0
<b>010</b>	Specialized Medicine in Emergency	13,569	50,000	50,000	0	0	0
<b>011</b>	Tools and Medical Equipments and	4,356,709	2,000,000	2,000,000	2,000,000	2,400,000	2,400,000
<b>012</b>	Maintenance and Updating Hospital	8,417,524	5,455,000	5,455,000	7,750,000	7,750,000	7,750,000
<b>013</b>	Expanding Al Karak Hospital	2,157,891	2,150,000	2,150,000	2,600,000	1,400,000	0
<b>014</b>	Establishment of Northern Desert H	2,955,054	3,000,000	3,000,000	4,515,000	5,800,000	0
<b>015</b>	Establishing Residence for Workers	256,574	0	0	0	0	0
<b>016</b>	Updating the Medical Equipments in	1,971,912	2,000,000	2,000,000	1,550,000	1,800,000	2,000,000
<b>017</b>	Establishment of Al-Sult new Hospit	3,489,000	3,500,000	3,500,000	8,000,000	12,000,000	19,600,000
<b>018</b>	Forensic Medicine in southern gove	936,661	500,000	500,000	800,000	1,330,000	0
<b>019</b>	Updating Labs Equipments and Blo	312,471	100,000	100,000	100,000	100,000	100,000
<b>020</b>	Establishing Clinics Building in Prin	197,658	0	0	0	0	0
<b>021</b>	Expanding and Updating Alramtha H	1,623,117	0	0	0	0	0
<b>022</b>	Diabetes and Endocrinology	1,000,000	500,000	500,000	300,000	200,000	200,000

**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 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
<b>Capital Expenditures</b>		<b>42,145,698</b>	<b>28,743,400</b>	<b>28,743,400</b>	<b>36,165,000</b>	<b>40,475,000</b>	<b>34,750,000</b>
023	Improving Emergency and Aid servi	1,498,388	20,000	20,000	0	0	0
024	Equipping and furnishing Baqa' Hos	242,365	2,800,000	2,800,000	550,000	0	0
025	Intensive care units for infants in the	0	500,000	500,000	90,000	0	0
026	Hotel services for hospitals	9,698,705	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
027	Establishing and equipping blood b	0	483,868	483,868	0	0	0
028	Equipping and furnishing Zarqa' hos	0	0	0	1,500,000	1,800,000	0
029	Establishing judicial department bui	0	0	0	600,000	2,200,000	0
<b>Program / Treasury</b>		<b>42,145,698</b>	<b>28,743,400</b>	<b>28,743,400</b>	<b>36,165,000</b>	<b>40,475,000</b>	<b>34,750,000</b>
<b>Total Program</b>		<b>171,766,409</b>	<b>152,977,823</b>	<b>151,452,823</b>	<b>157,769,480</b>	<b>169,344,000</b>	<b>169,295,500</b>

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

<b>4620</b>	<b>Serums,Vaccines,Medicines and Medical Consumptions Program</b>
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**Objective of the program :**

To identify the requirements of health hospitals and centers affiliated to the Ministry such as medicines, medical consumables and vaccines, ensure them a timely manner, preserve suitable stock, control the good manner of storage and disbursement of these materials in addition to reducing medicine invoice through minimizing urgent procurement processes of medicines from the local market ( by local procurement requests) and reduce waste and control their disbursement.

**The strategic objective related to the program :**

An efficient and effective legislative, regulatory and knowledge management achieves the optimal use of financial resources.

**Directorates associated with the program :**

- Services management.
- Hospitals management.
- Financial affairs management.
- Health directorates management.

**Services provided by the program :**

- Identify the requirements of the Ministry of medicines, consumables, and vaccines.
- Ensure the requirements of the Ministry of medicines, consumables and vaccines through annual official tenders.
- Ensure the urgent requirements of medicines, consumables and vaccines through urgent local procurements.
- Preserve a strategic stock of these materials.
- Control on procurement, transport, storage and disbursement processes for these materials.
- Control the disbursement of medicines.

**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	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of medicine local procurement (out of central tenders) to total medicine tenders.	2006	%12	%8	%5	%9	%5	%3	%3
2	Percentage of medicines, vaccines and consumables destroyed annually.	2009	%.15	%.15	-	%.13	%.13	%.13	%.12
3	Number of times of losing the medicines of chronic diseases ( high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	18	-	15	13	12	12
4	Percentage of same composition to total value of purchased medicines.	2008	%40	%50	%50	-	%55	%60	%65

**Appropriations OF Serums,Vaccines,Medicines and Medical Consumptions Program as Per Activities and Projects.JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		<b>44,747,499</b>	<b>36,010,000</b>	<b>36,010,000</b>	<b>32,163,820</b>	<b>42,842,000</b>	<b>43,594,000</b>
601	Supplying medicines and medical c	44,747,499	36,010,000	36,010,000	32,163,820	42,842,000	43,594,000
<b>Capital Expenditures</b>		<b>46,283,515</b>	<b>28,449,000</b>	<b>28,449,000</b>	<b>27,750,000</b>	<b>30,890,000</b>	<b>49,855,000</b>
002	Controlling medicine provision	0	100,000	100,000	200,000	250,000	300,000
003	Medicines and medical consumption	46,283,515	28,349,000	28,349,000	27,550,000	30,640,000	49,555,000
<b>Program / Treasury</b>		<b>46,283,515</b>	<b>28,449,000</b>	<b>28,449,000</b>	<b>27,750,000</b>	<b>30,890,000</b>	<b>49,855,000</b>
<b>Total Program</b>		<b>91,031,014</b>	<b>64,459,000</b>	<b>64,459,000</b>	<b>59,913,820</b>	<b>73,732,000</b>	<b>93,449,000</b>

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

<b>4625</b>	<b>Expanding Health Insurance Umbrella Program</b>
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**Objective of the program :**

A comprehensive health insurance by 2012 through covering new categories annually with health insurance umbrella, cooperating with the private sector and social security corporation in this regard, providing the suitable financial support for health insurance fund to achieve this end and contract with other medical sectors to provide medical services for the medically insured people outside the institutions of the Ministry of Health. The coverage percentage of civil health insurance increased from 34% IN 2007 to 40% in 2008.

**The strategic objective related to the program :**

To contribute to achieving comprehensive health insurance by 2012.

**Directorates associated with the program :**

- Health insurance management.
- Financial affairs management.

**Services provided by the program :**

- Provide health insurance services for beneficiaries of health insurance fund.
- Contract with private sector hospitals, university hospitals and the royal medical services.
- Provide health insurance for the poor and the residents of disadvantaged, remote areas within the social safety network program.
- Ensure the treatments for the needy people who get exemption from the royal bureau.

**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	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of citizens covered by civil health insurance.	2006	%33	%40	%41	%41	%43	%45	%45
2	Percentage of poor people covered by the health insurance to total poor people in Jordan.	2008	%74.4	%80	%85	%85	%90	%95	%99
3	Percentage of citizens uncovered officially by any type of health insurance.	2008	%15	%14.5	-	%14	%12	%11	%8

**Appropriations OF Expanding Health Insurance Umbrella Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		117,000,000	128,000,000	121,000,000	90,000,000	90,000,000	90,000,000
601	Medical Treatments Provision	117,000,000	128,000,000	121,000,000	90,000,000	90,000,000	90,000,000
<b>Capital Expenditures</b>		26,000,000	4,500,000	4,500,000	5,500,000	5,500,000	6,500,000
001	Including new categories in the heal	4,500,000	4,500,000	4,500,000	5,500,000	5,500,000	6,500,000
002	Supporting Failed Kidney Fund	21,500,000	0	0	0	0	0
<b>Program / Treasury</b>		26,000,000	4,500,000	4,500,000	5,500,000	5,500,000	6,500,000
<b>Total Program</b>		143,000,000	132,500,000	125,500,000	95,500,000	95,500,000	96,500,000

## Chapter :2701 Ministry of Health

**Vision** A healthy community within a leading comprehensive health system ensuring equity, efficiency, and high quality at the regional level.

**Mission** Protecting health by providing high quality and equitable preventive and curative health services by optimizing utilization of resources, technology advances and active partnership with the concerned authorities and by adopting a monitoring and regulatory role related to services concerned with the health of citizens and implied in a national comprehensive health policy.

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

### Strategic Plan :

**Preparation Year :**2008

**Period Covered By The Plan :**2008-2012

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value	2009	2010	2010	2011	2012	2013
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	1	1	1	1	1
2 - Efficient and effective management of human resources.	1	Number of specialized physicians in the Ministry of Health.	2007	1337	1354	1470	1410	1470	1520	1570
3 - Improving the quality of health services, and ensuring their sustainability according to the international standards.	1	Average nurses /physician.	2005	1/2.27	1/3.08	1/3.5	1/3	1/3.5	1/3.5	1/3.5
	2	Mortality inside the hospital.	2006	%1.5	%1.5	%1.2	%1.3	%1.2	%1.2	%1.2
4 - Contributing to obtaining comprehensive health insurance by the year 2013.	1	Percentage of citizens covered by the health insurance to the total population.	2007	%70	%76	%85	%80	%85	%90	%95

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2009	2010	2010	2011	2012	2013		
1	4601	Administration and Support Services	1	Number of hospitals qualified to apply the accreditation standards.	2009	15	15	-	15	20	20	20
			2	Number of qualified health centers to apply the accreditation standards.	2009	18	18	-	48	60	60	60
			3	Percentage of performance measurement indicators of programs which their \value realized their targeted value to total performance measurement indicators.	-	-	-	-	-	75%	75%	75%
	4620	Serums,Vaccines,Medicines and Medical Consumptions	1	Percentage of medicine local procurement (out of central tenders) to total medicine tenders.	2006	%12	%8	%5	%9	%5	%3	%3
			2	Percentage of medicines, vaccines and consumables destroyed annually.	2009	%15	%15	-	%13	%13	%13	%12
			3	Number of times of loosing the medicines of chronic diseases ( high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	18	-	15	13	12	12
			4	Percentage of same composition to total value of purchased medicines.	2008	%40	%50	%50	-	%55	%60	%65
2	4605	Human Resource Development	1	Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam.	2008	%90	%90	-	%90	%90	%90	%90

## Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
				Base Year	Value				2011	2012	2013
				2009		2009	2010	2010			
2	4605	Human Resource Development	2 Percentage of employees who have been trained to total employees in the Ministry.	2009	%14	%14	-	%16	%18	%20	%22
			3 Number of braindrained technical staffs(physicians) from the Ministry annually to total physicians.	2009	%5.6	%5.6	%2.4	%2.4	%2.4	%2.2	%2
			4 Percentage of technical staffs( nurses) drained by the Ministry annually to overall number of nurses.	2009	%4	%4	%2.6	%2.6	%2.6	%2.4	%2.2
3	4610	Primary Health Care/Health Services Centers	1 Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	%92	%93	-	%94	%95	%96	%97
			2 Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines.	2008	%99	%98	-	%99	%99	%99	%99
			3 Percentage of newborns subject to newborn survey to total borns annually.	2009	%32.5	%32.5	-	%45	%55	%65	%75
			4 Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children.	-	-	-	-	-	2%	3%	5%
	4615	Secondary Health Care/Hospitals	1 Occupancy percentage in the hospitals.	2006	%70	68.6	%75	%68.6	%69	%69	%70
			2 Average patient stay in the ministry's hospitals(day).	2006	3.3	3.2	2.5	3.2	3.2	3.1	3
			3 Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2008	-	-	2	2	4	6	8
			4 Infection occurrence rate inside the Ministry's hospitals.	2008	%10.4	%9	-	%8	%8	%7	%6
			5 Number of hospitals in which kidney washing departments in 3-shifts system.	2010	3	2	-	3	4	5	6
			6 Number of hospitals where at least one specialist in emergency medicine works there.	2009	%5	%5	%5	%5	%6	%10	%12
4	4625	Expanding Health Insurance Umbrella	1 Percentage of citizens covered by civil health insurance.	2006	%33	%40	%41	%41	%43	%45	%45
			2 Percentage of poor people covered by the health insurance to total poor people in Jordan.	2008	%74.4	%80	%85	%85	%90	%95	%99
			3 Percentage of citizens uncovered officially by any type of health insurance.	2008	%15	%14.5	-	%14	%12	%11	%8

## Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	4601	Administration and Support Services	Current	9936992	18219681	17219681	25561000	24596000	22938000
			Capital	17364018	11379000	11379000	10495000	12145000	12700000
			Total	27301010	29598681	28598681	36056000	36741000	35638000
	4620	Serums,Vaccines,Medicines and Medical Consumptions	Current	44747499	36010000	36010000	32163820	42842000	43594000
			Capital	46283515	28449000	28449000	27750000	30890000	49855000
			Total	91031014	64459000	64459000	59913820	73732000	93449000
2	4605	Human Resource Development	Current	2812087	3499272	3499272	3676500	3844000	3996000
			Capital	557299	605000	605000	510000	530000	770000
			Total	3369386	4104272	4104272	4186500	4374000	4766000
3	4610	Primary Health Care/Health Services Centers	Current	50068689	67418624	65384467	73071200	75649000	78818500
			Capital	7826754	9052600	9052600	9064345	7554345	5594345
			Total	57895443	76471224	74437067	82135545	83203345	84412845
	4615	Secondary Health Care/Hospitals	Current	129620711	124234423	122709423	121604480	128869000	134545500
			Capital	42145698	28743400	28743400	36165000	40475000	34750000
			Total	171766409	152977823	151452823	157769480	169344000	169295500
4	4625	Expanding Health Insurance Umbrella	Current	117000000	128000000	121000000	90000000	90000000	90000000
			Capital	26000000	4500000	4500000	5500000	5500000	6500000
			Total	143000000	132500000	125500000	95500000	95500000	96500000
			Total of Current	354185978	377382000	365822843	346077000	365800000	373892000
			Total of Capital	140177284	82729000	82729000	89484345	97094345	110169345
			Total of Chapter	494363262	460111000	448551843	435561345	462894345	484061345

## Current Activities Appropriations

Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
4601	601	Administrative and Support Services		4470496	3695681	3695681	12781000	13330000	13672000
	602	Supporting medical Institutions		5466496	14524000	13524000	12780000	11266000	9266000
		Total of Program		9936992	18219681	17219681	25561000	24596000	22938000
4620	601	Supplying medicines and medical consumables		44747499	36010000	36010000	32163820	42842000	43594000
		Total of Program		44747499	36010000	36010000	32163820	42842000	43594000
4605	601	Human resources management, training and qualifying		2812087	3499272	3499272	3676500	3844000	3996000
		Total of Program		2812087	3499272	3499272	3676500	3844000	3996000
4610	601	Providing primary health services		50068689	67418624	65384467	73071200	75649000	78818500
		Total of Program		50068689	67418624	65384467	73071200	75649000	78818500
4615	601	Providing secondary health services		129620711	124234423	122709423	121604480	128869000	134545500
		Total of Program		129620711	124234423	122709423	121604480	128869000	134545500
4625	601	Medical Treatments Provision		117000000	128000000	121000000	90000000	90000000	90000000
		Total of Program		117000000	128000000	121000000	90000000	90000000	90000000
		Total		354185978	377382000	365822843	346077000	365800000	373892000



## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4601	001	Administration Project	11686964	6315000	6315000	6250000	6490000	6750000
	002	Hospitals and Health Centers	93600	100000	100000	100000	150000	150000
	005	Reinforcing the health capabilities in the remote villages	61673	0	0	0	0	0
	006	Updating and Developing Legislation Related to Global Health	130000	65000	65000	60000	75000	80000
	007	Developing and Applying Transport and Nursing System	1325650	0	0	345000	1200000	0
	008	Heavy Duty Machines for the Ministry	196660	29000	29000	200000	280000	0
	009	Organizing and Coding Death and Diseases Causes as ICD	197071	20000	20000	20000	20000	30000
	010	Updating Non-medical Furniture and Equipments in the Minis	2948229	1000000	1000000	1250000	2000000	3500000
	011	Computerizing the Ministry of Health	724171	350000	350000	270000	330000	690000
	012	Supporting the projects of Prince Hamza Hospital	0	3500000	3500000	2000000	1600000	1500000
		Total of Program	17364018	11379000	11379000	10495000	12145000	12700000
4620	002	Controlling medicine provision	0	100000	100000	200000	250000	300000
	003	Medicines and medical consumptions	46283515	28349000	28349000	27550000	30640000	49555000
		Total of Program	46283515	28449000	28449000	27750000	30890000	49855000
4605	001	Developing the institutional abilities for the Ministry's staff	392398	150000	150000	200000	200000	400000
	002	Upgrading the Efficiency of Nursing Colleges	164901	455000	455000	310000	330000	370000
		Total of Program	557299	605000	605000	510000	530000	770000
4610	001	Primary Health Care/Health Services Centers Program Admin	294138	985000	985000	550000	810000	970000
	002	Combating Malaria Disease	1155365	1393000	1393000	854345	704345	704345
	003	Establishing Health Care Centers	1063653	1050000	1050000	1200000	1200000	0
	004	Establishing Comprehensive Health Center	892479	475000	475000	650000	550000	0
	006	Completing the Establishment of 18 Primary Health Centers	492477	700000	700000	100000	0	0
	007	Expanding 25 Existing Health Centers	180944	300000	300000	150000	0	0
	008	Health Media and Protection	691505	350000	350000	310000	310000	330000
	009	Replacing General Medical with Family Medical	38557	50000	50000	40000	40000	40000
	010	Establishing Institutional Competencies for Environment Hea	465379	200000	200000	300000	300000	400000
	011	Providing Evaluation and Diagnoses Services in North of Jor	49387	50000	50000	50000	50000	50000
	012	Medical Equipments and Spare Parts Health Centers	1006579	1000000	1000000	1000000	1000000	1400000
	013	Health Centers Maintenance	695258	600000	600000	700000	700000	900000
	014	Health of Birth and Family Organization	401132	558000	558000	585000	600000	600000
	015	Establishing Building for Serums and Vaccines	219768	850000	850000	2000000	1100000	0
	016	Medical and Dentist center/Zarqa	31000	0	0	0	0	0
	017	Burma comprehensive medical center	149133	441600	441600	375000	0	0
	018	Reinforcing the health capabilities in the remote villages	0	50000	50000	50000	50000	70000
	019	Integerated care for child health	0	0	0	50000	50000	50000
	021	Early diagnosis of G6PD Enzyme	0	0	0	50000	40000	30000
	022	Vocational health capacity building	0	0	0	50000	50000	50000
		Total of Program	7826754	9052600	9052600	9064345	7554345	5594345

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4615	001	Secondary Health Care/Hospitals Program Administration Pr	1630981	1904532	1904532	1260000	1045000	1300000
	002	Updating and Expanding Jarash Hospital	363030	100000	100000	150000	100000	0
	003	Updating and Expanding Mu'an Hospital	233978	285000	285000	300000	350000	0
	005	Updating Al-Basheer Hospital	148872	800000	800000	1500000	1200000	400000
	006	Establishing Burns Clinic in Princess Besma Hospital	472506	800000	800000	1200000	0	0
	008	Expanding Aleman Hospital in Ajloun	38747	0	0	0	0	0
	009	Modernizing and Developing Emergency Departments for 10	129986	795000	795000	400000	0	0
	010	Specialized Medicine in Emergency instead of General	13569	50000	50000	0	0	0
	011	Tools and Medical Equipments and Spare Parts for Hospitals	4356709	2000000	2000000	2000000	2400000	2400000
	012	Maintenance and Updating Hospitals	8417524	5455000	5455000	7750000	7750000	7750000
	013	Expanding Al Karak Hospital	2157891	2150000	2150000	2600000	1400000	0
	014	Establishment of Northern Desert Hospital	2955054	3000000	3000000	4515000	5800000	0
	015	Establishing Residence for Workers in Al-Rwayshed	256574	0	0	0	0	0
	016	Updating the Medical Equipments in the Hospitals	1971912	2000000	2000000	1550000	1800000	2000000
	017	Establishment of Al-Sult new Hospital	3489000	3500000	3500000	8000000	12000000	19600000
	018	Forensic Medicine in southern governorates	936661	500000	500000	800000	1330000	0
	019	Updating Labs Equipments and Blood Banks	312471	100000	100000	100000	100000	100000
	020	Establishing Clinics Building in Princess Basma,Rahmeh and	197658	0	0	0	0	0
	021	Expanding and Updating Alramtha Hospital	1623117	0	0	0	0	0
	022	Diabetes and Endocrinology	1000000	500000	500000	300000	200000	200000
	023	Improving Emergency and Aid services	1498388	20000	20000	0	0	0
	024	Equipping and furnishing Baqa' Hospital	242365	2800000	2800000	550000	0	0
	025	Intensive care units for infants in the three regions	0	500000	500000	90000	0	0
	026	Hotel services for hospitals	9698705	1000000	1000000	1000000	1000000	1000000
	027	Establishing and equipping blood bank in Irbid	0	483868	483868	0	0	0
	028	Equipping and furnishing Zarqa' hospital	0	0	0	1500000	1800000	0
	029	Establishing judicial department building	0	0	0	600000	2200000	0
		Total of Program	42145698	28743400	28743400	36165000	40475000	34750000
4625	001	Including new categories in the health insurance umbrella	4500000	4500000	4500000	5500000	5500000	6500000
	002	Supporting Failed Kidney Fund	21500000	0	0	0	0	0
		Total of Program	26000000	4500000	4500000	5500000	5500000	6500000
		Total	140177284	82729000	82729000	89484345	97094345	110169345

# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	11208893	11787000	11567378	11427000	11773000	12115000
	<b>102</b>	Permanent Unclassified Employees' Salaries	23210966	27816824	27316824	25839600	26611000	27422000
	<b>103</b>	Contract Employees' Salaries	666687	70000	70000	913000	941000	968000
	<b>105</b>	Personal Cost of Living Allowance	49440630	46646267	46646267	60673200	62722200	66405200
	<b>106</b>	Family Allowance	2511199	2562035	2562035	2600000	2679000	2755000
	<b>107</b>	Basic Allowance	9884234	12421082	12221082	10706000	11028000	11348000
	<b>110</b>	Overtime Allowance	4356603	2616460	2616460	4977000	5127000	5275000
	<b>111</b>	Additional Allowance	25471614	27213000	26913000	27866000	28702000	29539000
	<b>113</b>	Transportation Allowance	1648221	2305000	2305000	1471000	1515000	1559000
	<b>114</b>	Transport Allowance	203694	336052	336052	248400	256000	264000
	<b>115</b>	Field Visit Allowance	10365	57180	57180	55000	56000	56000
	<b>116</b>	Employees' bonuses	9723365	8704100	8704100	10225000	10533000	10839000
<b>Total</b>			<b>138336471</b>	<b>142535000</b>	<b>141315378</b>	<b>157001200</b>	<b>161943200</b>	<b>168545200</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	8472597	9850000	8510465	10190800	10490800	10990800
<b>Total</b>			<b>8472597</b>	<b>9850000</b>	<b>8510465</b>	<b>10190800</b>	<b>10490800</b>	<b>10990800</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	1484208	1726295	1726295	1705000	1705000	1705000
	<b>202</b>	Telecommunications Services	917189	1050434	950434	903000	925000	935000
	<b>203</b>	Water	1928993	1716820	1716820	1665000	1725000	1785000
	<b>204</b>	Electricity	5038467	3884680	3884680	3884680	4375000	4380000
	<b>205</b>	Fuels	6790575	6346500	6346500	6346500	7172000	7730000
	<b>206</b>	Maintenance of Machines, furniture and ac	2505446	2503000	2503000	2503000	3323000	3473000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	675172	785000	785000	755000	825000	885000
	<b>209</b>	Office Supplies	1370616	1471000	1471000	1411000	1431000	1441000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	50010886	46256000	45356000	39988820	50867000	51819000
	<b>211</b>	Cleaning Services and supplies ( including	2393776	542000	542000	572000	608000	623000
	<b>212</b>	Insurance	370004	567000	567000	567000	605000	620000
	<b>213</b>	Official Travel Missions	416932	343500	343500	369000	434000	434000
	<b>214</b>	Other goods and services expenses	9252800	13327771	13327771	13410000	15930000	16935000
<b>Total</b>			<b>83155064</b>	<b>80520000</b>	<b>79520000</b>	<b>74080000</b>	<b>89925000</b>	<b>92765000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	<b>304</b>	Subsidies to nonfinancial public corporatio	816500	1084000	1084000	940000	926000	926000
<b>Total</b>			<b>816500</b>	<b>1084000</b>	<b>1084000</b>	<b>940000</b>	<b>926000</b>	<b>926000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	<b>313</b>	Subsidy to public gov.units/current	150000	11540000	10540000	10040000	8540000	6540000
<b>Total</b>			<b>150000</b>	<b>11540000</b>	<b>10540000</b>	<b>10040000</b>	<b>8540000</b>	<b>6540000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Assistance Benefits</b>						
	<b>319</b>	Social Assistance Benefits	121499996	129900000	122900000	91800000	91800000	91800000
<b>Total</b>			<b>121499996</b>	<b>129900000</b>	<b>122900000</b>	<b>91800000</b>	<b>91800000</b>	<b>91800000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	785370	1197000	1197000	1200000	1300000	1400000
	<b>305</b>	Non-Employees' Bonuses	969980	756000	756000	825000	875000	925000
<b>Total</b>			<b>1755350</b>	<b>1953000</b>	<b>1953000</b>	<b>2025000</b>	<b>2175000</b>	<b>2325000</b>
<b>Total of Chapter</b>			<b>354185978</b>	<b>377382000</b>	<b>365822843</b>	<b>346077000</b>	<b>365800000</b>	<b>373892000</b>

# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2701 Ministry of Health

( In JDs )

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

Chapter : 2701 - Ministry of Health

(In JDs)

<b>Program : 4601 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	387566	451000	451000	1200000	1240000	1275000
	102	Permanent Unclassified Employees' Salaries	194817	207501	207501	1745000	1797000	1850000
	103	Contract Employees' Salaries	666687	70000	70000	913000	941000	968000
	105	Personal Cost of Living Allowance	682521	741100	741100	3860000	3973000	4086000
	106	Family Allowance	56519	54600	54600	270000	278000	286000
	107	Basic Allowance	170489	212000	212000	859000	885000	910000
	110	Overtime Allowance	142589	100000	100000	407000	419000	431000
	111	Additional Allowance	233923	259000	259000	1766000	1819000	1872000
	113	Transportation Allowance	188704	200000	200000	247000	254000	262000
	114	Transport Allowance	50000	60000	60000	74000	76000	78000
	115	Field Visit Allowance	462	11300	11300	12000	12000	12000
	116	Employees' bonuses	2252	15000	15000	18000	19000	19000
	001	Employees' bonuses	2252	15000	15000	18000	19000	19000
<b>Total</b>			<b>2776529</b>	<b>2381501</b>	<b>2381501</b>	<b>11371000</b>	<b>11713000</b>	<b>12049000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	184114	250000	250000	241000	248000	254000
<b>Total</b>			<b>184114</b>	<b>250000</b>	<b>250000</b>	<b>241000</b>	<b>248000</b>	<b>254000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	59124	60000	60000	60000	60000	60000
	202	Telecommunications Services	64245	65000	65000	65000	65000	65000
	203	Water	22277	40000	40000	40000	40000	40000
	204	Electricity	116498	79680	79680	115000	115000	115000
	205	Fuels	169460	100000	100000	145000	145000	145000
	206	Maintenance of Machines, furniture and acc	30755	75000	75000	75000	75000	75000
	207	Maintenance of Vehicles, Heavy Duty Machi	58060	60000	60000	60000	60000	60000
	209	Office Supplies	197843	200000	200000	200000	200000	200000
	210	Raw materials ( Medicines, Clothes, Food, F	11310	15000	15000	15000	15000	15000
	211	Cleaning Services and supplies ( including	9625	10000	10000	10000	10000	10000
	212	Insurance	0	35000	35000	40000	40000	40000
	213	Official Travel Missions	24066	12500	12500	29000	29000	29000
	214	Other goods and services expenses	736628	300000	300000	300000	500000	500000
	028	Expenses for Professional Services	139630	150000	150000	150000	250000	250000
	999	n.e.c	596998	150000	150000	150000	250000	250000
<b>Total</b>			<b>1499891</b>	<b>1052180</b>	<b>1052180</b>	<b>1154000</b>	<b>1354000</b>	<b>1354000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	9962	12000	12000	15000	15000	15000
<b>Total</b>			<b>9962</b>	<b>12000</b>	<b>12000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Total of Activity</b>			<b>4470496</b>	<b>3695681</b>	<b>3695681</b>	<b>12781000</b>	<b>13330000</b>	<b>13672000</b>
<b>Activity : 602 - Supporting medical Institutions</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporatio	816500	1084000	1084000	940000	926000	926000
	001	Jordan Medical Council	65000	60000	60000	34000	20000	20000
	002	Jordan Eye Bank	4000	4000	4000	4000	4000	4000
	003	Jordan Medical Magazine	0	2000	2000	2000	2000	2000
	004	Children Health Care and Development Insti	12000	10000	10000	10000	10000	10000
	005	Prince Al Hassan Center for Early Disabilitie	173000	173000	173000	170000	170000	170000
	006	Higher Nursing Council Support	12000	10000	10000	10000	10000	10000
	022	Buildings Licenses fees	0	110000	110000	0	0	0
	031	King Hussein Cancer Center	500000	450000	450000	450000	450000	450000
	050	Women health in the South	0	210000	210000	210000	210000	210000
	051	Upper Council for Housing/Organizing famil	50000	50000	50000	50000	50000	50000
	999	n.e.c	500	5000	5000	0	0	0
<b>Total</b>			<b>816500</b>	<b>1084000</b>	<b>1084000</b>	<b>940000</b>	<b>926000</b>	<b>926000</b>

# Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 2701 - Ministry of Health

(In JDs)

<b>Program : 4601 - Administration and Support Services</b>								
<b>Activity : 602 - Supporting medical Institutions</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	<b>313</b>	Subsidy to public gov.units/current	150000	11540000	10540000	10040000	8540000	6540000
		021 Kidney Failure Fund	0	5000000	5000000	6000000	6000000	6000000
		029 High Health Council	150000	40000	40000	40000	40000	40000
		031 Prince Hamza Hospital	0	6500000	5500000	4000000	2500000	500000
<b>Total</b>			<b>150000</b>	<b>11540000</b>	<b>10540000</b>	<b>10040000</b>	<b>8540000</b>	<b>6540000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Assistance Benefits</b>						
	<b>319</b>	Social Assistance Benefits	4499996	1900000	1900000	1800000	1800000	1800000
		005 Jordan University Hospital	3999996	1500000	1500000	1500000	1500000	1500000
		007 National Center for Diabetes and Endocrinol	500000	400000	400000	300000	300000	300000
<b>Total</b>			<b>4499996</b>	<b>1900000</b>	<b>1900000</b>	<b>1800000</b>	<b>1800000</b>	<b>1800000</b>
<b>Total of Activity</b>			<b>5466496</b>	<b>14524000</b>	<b>13524000</b>	<b>12780000</b>	<b>11266000</b>	<b>9266000</b>
<b>Total of Program</b>			<b>9936992</b>	<b>18219681</b>	<b>17219681</b>	<b>25561000</b>	<b>24596000</b>	<b>22938000</b>
<b>Program : 4605 - Human Resource Development</b>								
<b>Activity : 601 - Human resources management, training and qualifying</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	149933	181120	181120	135000	139000	143000
	<b>102</b>	Permanent Unclassified Employees' Salaries	65813	118800	118800	171000	176000	181000
	<b>105</b>	Personal Cost of Living Allowance	235565	299700	299700	412000	424000	435000
	<b>106</b>	Family Allowance	13249	28900	28900	19000	20000	20000
	<b>107</b>	Basic Allowance	65131	101000	101000	94000	97000	100000
	<b>110</b>	Overtime Allowance	28402	24500	24500	26000	27000	28000
	<b>111</b>	Additional Allowance	103319	145000	145000	236000	243000	250000
	<b>113</b>	Transportation Allowance	22578	25000	25000	31000	32000	33000
	<b>114</b>	Transport Allowance	5699	6052	6052	7500	8000	9000
	<b>115</b>	Field Visit Allowance	246	6000	6000	6000	6000	6000
	<b>116</b>	Employees' bonuses	149705	208800	208800	134000	138000	142000
		001 Employees' bonuses	149705	208800	208800	134000	138000	142000
<b>Total</b>			<b>839640</b>	<b>1144872</b>	<b>1144872</b>	<b>1271500</b>	<b>1310000</b>	<b>1347000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	93549	100000	100000	90000	93000	95000
<b>Total</b>			<b>93549</b>	<b>100000</b>	<b>100000</b>	<b>90000</b>	<b>93000</b>	<b>95000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	31321	38000	38000	38000	40000	40000
	<b>203</b>	Water	12830	23750	23750	25000	25000	25000
	<b>204</b>	Electricity	58603	40000	40000	60000	60000	65000
	<b>205</b>	Fuels	169914	160000	160000	177000	177000	185000
	<b>206</b>	Maintenance of Machines, furniture and acc	1185	15000	15000	15000	15000	15000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Machi	29853	32400	32400	35000	35000	35000
	<b>209</b>	Office Supplies	98275	111000	111000	111000	111000	111000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food, F	139744	151000	151000	160000	160000	160000
	<b>211</b>	Cleaning Services and supplies ( including	138478	151000	151000	172000	173000	173000
	<b>212</b>	Insurance	3679	32000	32000	17000	30000	30000
	<b>213</b>	Official Travel Missions	5887	3250	3250	5000	5000	5000
	<b>214</b>	Other goods and services expenses	398798	290000	290000	290000	300000	300000
<b>Total</b>			<b>1088567</b>	<b>1047400</b>	<b>1047400</b>	<b>1105000</b>	<b>1131000</b>	<b>1144000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Course	785370	1197000	1197000	1200000	1300000	1400000
	<b>305</b>	Non-Employees' Bonuses	4961	10000	10000	10000	10000	10000
<b>Total</b>			<b>790331</b>	<b>1207000</b>	<b>1207000</b>	<b>1210000</b>	<b>1310000</b>	<b>1410000</b>
<b>Total of Activity</b>			<b>2812087</b>	<b>3499272</b>	<b>3499272</b>	<b>3676500</b>	<b>3844000</b>	<b>3996000</b>
<b>Total of Program</b>			<b>2812087</b>	<b>3499272</b>	<b>3499272</b>	<b>3676500</b>	<b>3844000</b>	<b>3996000</b>

# Current Expenditures Accounting to Program and Activities For The Years 2009 - 2013

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4610 - Primary Health Care/Health Services Centers								
Activity : 601 - Providing primary health services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	5810025	6933046	6713424	5283000	5441000	5600000
	102	Permanent Unclassified Employees' Salaries	4893355	10200539	9700539	10882300	11207000	11551000
	105	Personal Cost of Living Allowance	13410800	15820921	15820921	25654000	26585000	28347500
	106	Family Allowance	933901	1241568	1241568	1024000	1055000	1085000
	107	Basic Allowance	3035008	5150000	4950000	4498000	4633000	4768000
	110	Overtime Allowance	730868	668000	668000	721000	743000	764000
	111	Additional Allowance	6232919	9868000	9568000	9144000	9418000	9693000
	113	Transportation Allowance	479429	580000	580000	247000	255000	262000
	114	Transport Allowance	69725	80000	80000	98900	102000	105000
	115	Field Visit Allowance	9657	17100	17100	17000	17000	17000
	116	Employees' bonuses	2972539	3876200	3876200	4253000	4381000	4508000
	002	Physicians' bonuses	2972539	3876200	3876200	4253000	4381000	4508000
<b>Total</b>			<b>38578226</b>	<b>54435374</b>	<b>53215752</b>	<b>61822200</b>	<b>63837000</b>	<b>66700500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	2768225	3500000	2785465	3484000	3587000	3793000
<b>Total</b>			<b>2768225</b>	<b>3500000</b>	<b>2785465</b>	<b>3484000</b>	<b>3587000</b>	<b>3793000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	1373551	1523650	1523650	1500000	1500000	1500000
	202	Telecommunications Services	347216	465000	365000	400000	400000	400000
	203	Water	354355	337000	337000	300000	310000	320000
	204	Electricity	1299042	857000	857000	800000	1100000	1100000
	205	Fuels	1501597	1205000	1205000	1300000	1350000	1400000
	206	Maintenance of Machines, furniture and accessories	35935	120000	120000	120000	120000	120000
	207	Maintenance of Vehicles, Heavy Duty Machines	388482	329600	329600	300000	330000	350000
	209	Office Supplies	488413	540000	540000	500000	500000	500000
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	808985	1970000	1970000	1850000	1850000	1850000
	005	Miscellaneous materials for health centers	138211	310000	310000	300000	300000	300000
	009	Fortifying flour with Iron to treat Anemia	206000	1000000	1000000	1000000	1000000	1000000
	011	Food supplies for remote health centers	293755	330000	330000	300000	300000	300000
	018	Purchasing protein free flour and milk for "P	171019	330000	330000	250000	250000	250000
	211	Cleaning Services and supplies ( including	749440	236000	236000	240000	270000	280000
	212	Insurance	129906	200000	200000	210000	215000	220000
	213	Official Travel Missions	99384	50000	50000	125000	150000	150000
	214	Other goods and services expenses	1145932	1650000	1650000	120000	130000	135000
<b>Total</b>			<b>8722238</b>	<b>9483250</b>	<b>9383250</b>	<b>7765000</b>	<b>8225000</b>	<b>8325000</b>
<b>Total of Activity</b>			<b>50068689</b>	<b>67418624</b>	<b>65384467</b>	<b>73071200</b>	<b>75649000</b>	<b>78818500</b>
<b>Total of Program</b>			<b>50068689</b>	<b>67418624</b>	<b>65384467</b>	<b>73071200</b>	<b>75649000</b>	<b>78818500</b>

# Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 2701 - Ministry of Health

(In JDs)

<b>Program : 4615 - Secondary Health Care/Hospitals</b>								
<b>Activity : 601 - Providing secondary health services</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	4861369	4221834	4221834	4809000	4953000	5097000
	102	Permanent Unclassified Employees' Salaries	18056981	17289984	17289984	13041300	13431000	13840000
	105	Personal Cost of Living Allowance	35111744	29784546	29784546	30747200	31740200	33536700
	106	Family Allowance	1507530	1236967	1236967	1287000	1326000	1364000
	107	Basic Allowance	6613606	6958082	6958082	5255000	5413000	5570000
	110	Overtime Allowance	3454744	1823960	1823960	3823000	3938000	4052000
	111	Additional Allowance	18901453	16941000	16941000	16720000	17222000	17724000
	113	Transportation Allowance	957510	1500000	1500000	946000	974000	1002000
	114	Transport Allowance	78270	190000	190000	68000	70000	72000
	115	Field Visit Allowance	0	22780	22780	20000	21000	21000
	116	Employees' bonuses	6598869	4604100	4604100	5820000	5995000	6170000
	002	Physicians' bonuses	6598869	4604100	4604100	5820000	5995000	6170000
<b>Total</b>			<b>96142076</b>	<b>84573253</b>	<b>84573253</b>	<b>82536500</b>	<b>85083200</b>	<b>88448700</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	5426709	6000000	5375000	6375800	6562800	6848800
<b>Total</b>			<b>5426709</b>	<b>6000000</b>	<b>5375000</b>	<b>6375800</b>	<b>6562800</b>	<b>6848800</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	51533	142645	142645	145000	145000	145000
	202	Telecommunications Services	474407	482434	482434	400000	420000	430000
	203	Water	1539531	1316070	1316070	1300000	1350000	1400000
	204	Electricity	3564324	2908000	2908000	2909680	3100000	3100000
	205	Fuels	4949604	4881500	4881500	4724500	5500000	6000000
	206	Maintenance of Machines, furniture and accessories	2437571	2293000	2293000	2293000	3113000	3263000
	001	Maintenance Contracts for medical apparatus	1278900	1630000	1630000	1630000	2450000	2600000
	002	Maintenance contracts for operators, elevators	105208	155000	155000	155000	155000	155000
	003	Maintenance subcontracts for medical and X-ray	1047901	500000	500000	500000	500000	500000
	999	n.e.c	5562	8000	8000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines	198777	363000	363000	360000	400000	440000
	209	Office Supplies	586085	620000	620000	600000	620000	630000
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	4303348	8110000	7210000	5800000	6000000	6200000
	002	Food Supplies for Hospitals, Directorates, Clinics	3996530	5830000	5830000	5000000	5100000	5200000
	014	Clothes and fabrics	306818	2280000	1380000	800000	900000	1000000
	211	Cleaning Services and supplies ( including	1496233	145000	145000	150000	155000	160000
	212	Insurance	236419	300000	300000	300000	320000	330000
	213	Official Travel Missions	287595	277750	277750	210000	250000	250000
	214	Other goods and services expenses	6971442	11087771	11087771	12700000	15000000	16000000
<b>Total</b>			<b>27096869</b>	<b>32927170</b>	<b>32027170</b>	<b>31892180</b>	<b>36373000</b>	<b>38348000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	955057	734000	734000	800000	850000	900000
<b>Total</b>			<b>955057</b>	<b>734000</b>	<b>734000</b>	<b>800000</b>	<b>850000</b>	<b>900000</b>
<b>Total of Activity</b>			<b>129620711</b>	<b>124234423</b>	<b>122709423</b>	<b>121604480</b>	<b>128869000</b>	<b>134545500</b>
<b>Total of Program</b>			<b>129620711</b>	<b>124234423</b>	<b>122709423</b>	<b>121604480</b>	<b>128869000</b>	<b>134545500</b>
<b>Program : 4620 - Serums,Vaccines,Medicines and Medical Consumptions</b>								
<b>Activity : 601 - Supplying medicines and medical consumables</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	44747499	36010000	36010000	32163820	42842000	43594000
	004	Medicines and Medical solutions/New Central	15510000	15510000	15510000	13763820	15854000	16164000
	010	Medical Consumables and supplies/ new central	10500000	10500000	10500000	9400000	12400000	12500000
	023	Serums, vaccines and medications	44747499	10000000	10000000	9000000	14588000	14930000
<b>Total</b>			<b>44747499</b>	<b>36010000</b>	<b>36010000</b>	<b>32163820</b>	<b>42842000</b>	<b>43594000</b>
<b>Total of Activity</b>			<b>44747499</b>	<b>36010000</b>	<b>36010000</b>	<b>32163820</b>	<b>42842000</b>	<b>43594000</b>
<b>Total of Program</b>			<b>44747499</b>	<b>36010000</b>	<b>36010000</b>	<b>32163820</b>	<b>42842000</b>	<b>43594000</b>



# Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 2701 - Ministry of Health

(In JDs)

<b>Program : 4625 - Expanding Health Insurance Umbrella</b>								
<b>Activity : 601 - Medical Treatments Provision</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Assistance Benefits</b>						
	<b>319</b>	<b>Social Assistance Benefits</b>	<b>117000000</b>	<b>128000000</b>	<b>121000000</b>	<b>90000000</b>	<b>90000000</b>	<b>90000000</b>
	003	Medical treatments	117000000	121000000	114000000	83000000	83000000	83000000
	008	Medical treatments for Gaza Strip citizens /C	0	5000000	5000000	5000000	5000000	5000000
	015	Medical treatments/ National Aid Fund	0	2000000	2000000	2000000	2000000	2000000
<b>Total</b>			<b>117000000</b>	<b>128000000</b>	<b>121000000</b>	<b>90000000</b>	<b>90000000</b>	<b>90000000</b>
<b>Total of Activity</b>			<b>117000000</b>	<b>128000000</b>	<b>121000000</b>	<b>90000000</b>	<b>90000000</b>	<b>90000000</b>
<b>Total of Program</b>			<b>117000000</b>	<b>128000000</b>	<b>121000000</b>	<b>90000000</b>	<b>90000000</b>	<b>90000000</b>
<b>Total of Chapter</b>			<b>354185978</b>	<b>377382000</b>	<b>365822843</b>	<b>346077000</b>	<b>365800000</b>	<b>373892000</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	8439269	6000000	6000000	6000000	6000000	6000000
	502	Wages	1119365	1343000	1343000	804345	654345	654345
Total			9558634	7343000	7343000	6804345	6654345	6654345
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	8554811	5675000	5675000	8230000	8480000	8180000
	512	Operating and maintenance Expenses	12551872	3388000	3388000	3635000	3820000	4290000
Total			21106683	9063000	9063000	11865000	12300000	12470000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	27430000	8815000	8815000	8110000	7625000	8530000
Total			27430000	8815000	8815000	8110000	7625000	8530000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	216625	200000	200000	200000	200000	200000
Total			216625	200000	200000	200000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	14979256	16365000	16365000	18195000	19845000	16650000
Total			14979256	16365000	16365000	18195000	19845000	16650000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	9978667	8735000	8735000	10200000	12480000	9490000
	506	Vehicles and Heavy Duty Machines	3153948	49000	49000	995000	2160000	600000
Total			13132615	8784000	8784000	11195000	14640000	10090000
3113		Other Fixed Assets						
	511	Equipping and furnishing	2023361	1700000	1700000	3265000	2350000	2700000
Total			2023361	1700000	1700000	3265000	2350000	2700000
3122		Inventories						
	503	Materials and supplies	50448974	29759000	29759000	28990000	32570000	51755000
Total			50448974	29759000	29759000	28990000	32570000	51755000
3141		Lands						
	507	Lands	1281136	700000	700000	860000	910000	1120000
Total			1281136	700000	700000	860000	910000	1120000
Total of Chapter			140177284	82729000	82729000	89484345	97094345	110169345

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health s	8439269	6000000	6000000	6000000	6000000	6000000
		Total of Item	8439269	6000000	6000000	6000000	6000000	6000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	0	190000	190000	100000	100000	200000
		Total of Item	0	190000	190000	100000	100000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	133250	0	0	0	0	0
		Total of Item	133250	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	43157	100000	100000	100000	150000	300000
	999	n.e.c	3071288	25000	25000	50000	240000	250000
		Total of Item	3114445	125000	125000	150000	390000	550000
		Total of Project / Treasury	11686964	6315000	6315000	6250000	6490000	6750000
Project		002 Hospitals and Health Centers						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	93600	100000	100000	100000	150000	150000
		Total of Item	93600	100000	100000	100000	150000	150000
		Total of Project / Treasury	93600	100000	100000	100000	150000	150000
Project		005 Reinforcing the health capabilities in the remote villages						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	61673	0	0	0	0	0
		Total of Item	61673	0	0	0	0	0
		Total of Project / Treasury	61673	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		006 Updating and Developing Legislation Related to Global Health Council						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	106	High Health Council	130000	65000	65000	60000	75000	80000
		Total of Item	130000	65000	65000	60000	75000	80000
		Total of Project / Treasury	130000	65000	65000	60000	75000	80000
Project		007 Developing and Applying Transport and Nursing System						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	30000	300000	0
	003	Pick Up Cars	352900	0	0	45000	250000	0
	005	Medium-size Buses	755500	0	0	150000	500000	0
	006	Mini Buses	217250	0	0	120000	150000	0
		Total of Item	1325650	0	0	345000	1200000	0
		Total of Project / Treasury	1325650	0	0	345000	1200000	0
Project		008 Heavy Duty Machines for the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	0	0	75000	100000	0
	014	Heavy Machineries	196660	29000	29000	75000	100000	0
	999	n.e.c	0	0	0	50000	80000	0
		Total of Item	196660	29000	29000	200000	280000	0
		Total of Project / Treasury	196660	29000	29000	200000	280000	0
Project		009 Organizing and Coding Death and Diseases Causes as ICD						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	28517	20000	20000	20000	20000	30000
		Total of Item	28517	20000	20000	20000	20000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	168554	0	0	0	0	0
		Total of Item	168554	0	0	0	0	0
		Total of Project / Treasury	197071	20000	20000	20000	20000	30000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		010 Updating Non-medical Furniture and Equipments in the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	968535	500000	500000	550000	1000000	1500000
		Total of Item	968535	500000	500000	550000	1000000	1500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	1979694	500000	500000	700000	1000000	2000000
		Total of Item	1979694	500000	500000	700000	1000000	2000000
		Total of Project / Treasury	2948229	1000000	1000000	1250000	2000000	3500000
Project		011 Computerizing the Ministry of Health						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	124440	70000	70000	70000	100000	150000
	018	Computer networks Maintenanc	250000	70000	70000	50000	80000	90000
		Total of Item	374440	140000	140000	120000	180000	240000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	349731	210000	210000	150000	150000	450000
		Total of Item	349731	210000	210000	150000	150000	450000
		Total of Project / Treasury	724171	350000	350000	270000	330000	690000
Project		012 Supporting the projects of Prince Hamza Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	098	Prince Hamza Hospital	0	3500000	3500000	2000000	1600000	1500000
		Total of Item	0	3500000	3500000	2000000	1600000	1500000
		Total of Project / Treasury	0	3500000	3500000	2000000	1600000	1500000
Total of Program			17364018	11379000	11379000	10495000	12145000	12700000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	392398	150000	150000	200000	200000	400000
		Total of Item	392398	150000	150000	200000	200000	400000
		Total of Project / Treasury	392398	150000	150000	200000	200000	400000
Project		002 Upgrading the Efficiency of Nursing Colleges						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	11273	100000	100000	80000	80000	80000
		Total of Item	11273	100000	100000	80000	80000	80000
	512	Operating and maintenance Expense						
	011	Capacity building expenses	40254	100000	100000	60000	80000	100000
		Total of Item	40254	100000	100000	60000	80000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	0	100000	100000	50000	50000	50000
		Total of Item	0	100000	100000	50000	50000	50000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	004	Educational Apparatus and equip	113374	100000	100000	80000	80000	90000
		Total of Item	113374	100000	100000	80000	80000	90000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	55000	55000	40000	40000	50000
		Total of Item	0	55000	55000	40000	40000	50000
		Total of Project / Treasury	164901	455000	455000	310000	330000	370000
		Total of Program	557299	605000	605000	510000	530000	770000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		001 Primary Health Care/Health Services Centers Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	198357	555000	555000	100000	100000	100000
		Total of Item	198357	555000	555000	100000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health c	43667	150000	150000	150000	150000	200000
		Total of Item	43667	150000	150000	150000	150000	200000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	52114	80000	80000	100000	150000	150000
		Total of Item	52114	80000	80000	100000	150000	150000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	200000	200000	200000	410000	520000
		Total of Item	0	200000	200000	200000	410000	520000
		Total of Project / Treasury	294138	985000	985000	550000	810000	970000
Project		002 Combating Malaria Disease						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	1119365	1343000	1343000	804345	654345	654345
		Total of Item	1119365	1343000	1343000	804345	654345	654345
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	36000	50000	50000	50000	50000	50000
		Total of Item	36000	50000	50000	50000	50000	50000
		Total of Project / Treasury	1155365	1393000	1393000	854345	704345	704345
Project		003 Establishing Health Care Centers						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	1063653	900000	900000	1000000	1000000	0
		Total of Item	1063653	900000	900000	1000000	1000000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	150000	150000	200000	200000	0
		Total of Item	0	150000	150000	200000	200000	0
		Total of Project / Treasury	1063653	1050000	1050000	1200000	1200000	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		004 Establishing Comprehensive Health Center						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	892479	400000	400000	500000	400000	0
		Total of Item	892479	400000	400000	500000	400000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	75000	75000	150000	150000	0
		Total of Item	0	75000	75000	150000	150000	0
		Total of Project / Treasury	892479	475000	475000	650000	550000	0
Project		006 Completing the Establishment of 18 Primary Health Centers						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	492477	600000	600000	50000	0	0
		Total of Item	492477	600000	600000	50000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	100000	100000	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
		Total of Project / Treasury	492477	700000	700000	100000	0	0
Project		007 Expanding 25 Existing Health Centers						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	180944	200000	200000	100000	0	0
		Total of Item	180944	200000	200000	100000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	100000	100000	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
		Total of Project / Treasury	180944	300000	300000	150000	0	0



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		008 Health Media and Protection						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	98611	0	0	0	0	0
	017	Promotion, advertising and PR	292894	100000	100000	60000	60000	80000
		Total of Item	391505	100000	100000	60000	60000	80000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	022	Al Hussein Cancer Center	300000	250000	250000	250000	250000	250000
		Total of Item	300000	250000	250000	250000	250000	250000
		Total of Project / Treasury	691505	350000	350000	310000	310000	330000
Project		009 Replacing General Medical with Family Medical						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	38557	50000	50000	40000	40000	40000
		Total of Item	38557	50000	50000	40000	40000	40000
		Total of Project / Treasury	38557	50000	50000	40000	40000	40000
Project		010 Establishing Institutional Competencies for Environment Health						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	465379	200000	200000	300000	300000	400000
		Total of Item	465379	200000	200000	300000	300000	400000
		Total of Project / Treasury	465379	200000	200000	300000	300000	400000
Project		011 Providing Evaluation and Diagnoses Services in North of Jordan						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	49387	50000	50000	50000	50000	50000
		Total of Item	49387	50000	50000	50000	50000	50000
		Total of Project / Treasury	49387	50000	50000	50000	50000	50000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( 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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	951685	900000	900000	900000	900000	1200000
		Total of Item	951685	900000	900000	900000	900000	1200000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	54894	100000	100000	100000	100000	200000
		Total of Item	54894	100000	100000	100000	100000	200000
		Total of Project / Treasury	1006579	1000000	1000000	1000000	1000000	1400000
Project		013 Health Centers Maintenance						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	005	Health centers maintenance	695258	600000	600000	700000	700000	900000
		Total of Item	695258	600000	600000	700000	700000	900000
		Total of Project / Treasury	695258	600000	600000	700000	700000	900000
Project		014 Health of Birth and Family Organization						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	72819	458000	458000	65000	65000	65000
	017	Promotion, advertising and PR	81768	100000	100000	0	0	0
	092	Purchase family organization mea	0	0	0	520000	535000	535000
		Total of Item	154587	558000	558000	585000	600000	600000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	246545	0	0	0	0	0
		Total of Item	246545	0	0	0	0	0
		Total of Project / Treasury	401132	558000	558000	585000	600000	600000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( 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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	219768	850000	850000	1600000	200000	0
		Total of Item	219768	850000	850000	1600000	200000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	400000	700000	0
		Total of Item	0	0	0	400000	700000	0
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
		Total of Project / Treasury	219768	850000	850000	2000000	1100000	0
Project		016 Medical and Dentist center/Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	003	Health Premises Studies	31000	0	0	0	0	0
		Total of Item	31000	0	0	0	0	0
		Total of Project / Treasury	31000	0	0	0	0	0
Project		017 Burma comprehensive medical center						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	149133	441600	441600	175000	0	0
		Total of Item	149133	441600	441600	175000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	149133	441600	441600	375000	0	0
Project		018 Reinforcing the health capabilities in the remote villages						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	50000	50000	50000	50000	70000
		Total of Item	0	50000	50000	50000	50000	70000
		Total of Project / Treasury	0	50000	50000	50000	50000	70000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		019 Integrated care for child health						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Project		021 Early diagnosis of G6PD Enzyme						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	50000	40000	30000
		Total of Item	0	0	0	50000	40000	30000
		Total of Project / Treasury	0	0	0	50000	40000	30000
Project		022 Vocational health capacity building						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000
Total of Program			7826754	9052600	9052600	9064345	7554345	5594345

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( 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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	003	Health Premises Studies	185625	200000	200000	200000	200000	200000
		Total of Item	185625	200000	200000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	164220	1204532	1204532	400000	345000	500000
		Total of Item	164220	1204532	1204532	400000	345000	500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchases	1281136	500000	500000	660000	500000	600000
		Total of Item	1281136	500000	500000	660000	500000	600000
		Total of Project / Treasury	1630981	1904532	1904532	1260000	1045000	1300000
Project		002 Updating and Expanding Jarash Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	80572	0	0	150000	100000	0
		Total of Item	80572	0	0	150000	100000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	282458	100000	100000	0	0	0
		Total of Item	282458	100000	100000	0	0	0
		Total of Project / Treasury	363030	100000	100000	150000	100000	0
Project		003 Updating and Expanding Mu'an Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	180582	135000	135000	220000	250000	0
		Total of Item	180582	135000	135000	220000	250000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	53396	150000	150000	80000	100000	0
		Total of Item	53396	150000	150000	80000	100000	0
		Total of Project / Treasury	233978	285000	285000	300000	350000	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		005 Updating Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	006	Hospitals maintenance	148872	100000	100000	200000	500000	0
		Total of Item	148872	100000	100000	200000	500000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	450000	400000	400000
	002	Medical apparatus and Equipmen	0	100000	100000	150000	300000	0
		Total of Item	0	100000	100000	600000	700000	400000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	600000	600000	700000	0	0
		Total of Item	0	600000	600000	700000	0	0
		Total of Project / Treasury	148872	800000	800000	1500000	1200000	400000
Project		006 Establishing Burns Clinic in Princess Besma Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	472506	800000	800000	800000	0	0
		Total of Item	472506	800000	800000	800000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	400000	0	0
		Total of Item	0	0	0	400000	0	0
		Total of Project / Treasury	472506	800000	800000	1200000	0	0
Project		008 Expanding Aleman Hospital in Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	38747	0	0	0	0	0
		Total of Item	38747	0	0	0	0	0
		Total of Project / Treasury	38747	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		009 Modernizing and Developing Emergency Departments for 10 Existing Hospitals						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	129986	695000	695000	200000	0	0
		Total of Item	129986	695000	695000	200000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	100000	100000	200000	0	0
		Total of Item	0	100000	100000	200000	0	0
		Total of Project / Treasury	129986	795000	795000	400000	0	0
Project		010 Specialized Medicine in Emergency instead of General						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	13569	50000	50000	0	0	0
		Total of Item	13569	50000	50000	0	0	0
		Total of Project / Treasury	13569	50000	50000	0	0	0
Project		011 Tools and Medical Equipments and Spare Parts for Hospitals						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	3448703	1000000	1000000	1000000	1200000	1200000
		Total of Item	3448703	1000000	1000000	1000000	1200000	1200000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	908006	1000000	1000000	1000000	1200000	1200000
		Total of Item	908006	1000000	1000000	1000000	1200000	1200000
		Total of Project / Treasury	4356709	2000000	2000000	2000000	2400000	2400000
Project		012 Maintenance and Updating Hospitals						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	006	Hospitals maintenance	7618836	4685000	4685000	7000000	7000000	7000000
		Total of Item	7618836	4685000	4685000	7000000	7000000	7000000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	798688	770000	770000	750000	750000	750000
		Total of Item	798688	770000	770000	750000	750000	750000
		Total of Project / Treasury	8417524	5455000	5455000	7750000	7750000	7750000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2157891	2000000	2000000	1000000	0	0
		Total of Item	2157891	2000000	2000000	1000000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	1150000	1200000	0
		Total of Item	0	0	0	1150000	1200000	0
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	150000	150000	300000	200000	0
		Total of Item	0	150000	150000	300000	200000	0
		Total of Project / Treasury	2157891	2150000	2150000	2600000	1400000	0
Project		014 Establishment of Northern Desert Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2955054	3000000	3000000	2900000	2500000	0
		Total of Item	2955054	3000000	3000000	2900000	2500000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	900000	3000000	0
		Total of Item	0	0	0	900000	3000000	0
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	150000	150000	0
	012	Ambulances	0	0	0	150000	150000	0
		Total of Item	0	0	0	300000	300000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	0	0	415000	0	0
		Total of Item	0	0	0	415000	0	0
		Total of Project / Treasury	2955054	3000000	3000000	4515000	5800000	0
Project		015 Establishing Residence for Workers in Al-Rwayshed						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constr	256574	0	0	0	0	0
		Total of Item	256574	0	0	0	0	0
		Total of Project / Treasury	256574	0	0	0	0	0



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		016 Updating the Medical Equipments in the Hospitals						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	1971912	2000000	2000000	1550000	1800000	2000000
		Total of Item	1971912	2000000	2000000	1550000	1800000	2000000
		Total of Project / Treasury	1971912	2000000	2000000	1550000	1800000	2000000
Project		017 Establishment of Al-Sult new Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3489000	3500000	3500000	8000000	12000000	16000000
		Total of Item	3489000	3500000	3500000	8000000	12000000	16000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	0	0	2500000
		Total of Item	0	0	0	0	0	2500000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	0	0	300000
	012	Ambulances	0	0	0	0	0	300000
		Total of Item	0	0	0	0	0	600000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	0	0	0	0	500000
		Total of Item	0	0	0	0	0	500000
		Total of Project / Treasury	3489000	3500000	3500000	8000000	12000000	19600000
Project		018 Forensic Medicine in southern governorates						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constr	936661	500000	500000	500000	1000000	0
		Total of Item	936661	500000	500000	500000	1000000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	200000	150000	0
		Total of Item	0	0	0	200000	150000	0
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances	0	0	0	0	180000	0
		Total of Item	0	0	0	0	180000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	936661	500000	500000	800000	1330000	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		019 Updating Labs Equipments and Blood Banks						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	312471	100000	100000	100000	100000	100000
		Total of Item	312471	100000	100000	100000	100000	100000
		Total of Project / Treasury	312471	100000	100000	100000	100000	100000
Project		020 Establishing Clinics Building in Princess Basma,Rahmeh and Badeha Hospitals						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	197658	0	0	0	0	0
		Total of Item	197658	0	0	0	0	0
		Total of Project / Treasury	197658	0	0	0	0	0
Project		021 Expanding and Updating Alramtha Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1039971	0	0	0	0	0
		Total of Item	1039971	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	583146	0	0	0	0	0
		Total of Item	583146	0	0	0	0	0
		Total of Project / Treasury	1623117	0	0	0	0	0
Project		022 Diabetes and Endocrinology						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	005	National Center for Diabetes, End	1000000	500000	500000	300000	200000	200000
		Total of Item	1000000	500000	500000	300000	200000	200000
		Total of Project / Treasury	1000000	500000	500000	300000	200000	200000
Project		023 Improving Emergency and Aid services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances	1498388	20000	20000	0	0	0
		Total of Item	1498388	20000	20000	0	0	0
		Total of Project / Treasury	1498388	20000	20000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		024 Equipping and furnishing Baqa' Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	242365	2500000	2500000	400000	0	0
		Total of Item	242365	2500000	2500000	400000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	300000	300000	150000	0	0
		Total of Item	0	300000	300000	150000	0	0
		Total of Project / Treasury	242365	2800000	2800000	550000	0	0
Project		025 Intensive care units for infants in the three regions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	500000	500000	90000	0	0
		Total of Item	0	500000	500000	90000	0	0
		Total of Project / Treasury	0	500000	500000	90000	0	0
Project		026 Hotel services for hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	9698705	1000000	1000000	1000000	1000000	1000000
		Total of Item	9698705	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	9698705	1000000	1000000	1000000	1000000	1000000
Project		027 Establishing and equipping blood bank in Irbid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	0	483868	483868	0	0	0
		Total of Item	0	483868	483868	0	0	0
		Total of Project / Treasury	0	483868	483868	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		028 Equipping and furnishing Zarqa' hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	0	0	750000	1000000	0
		Total of Item	0	0	0	750000	1000000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	0	0	750000	800000	0
		Total of Item	0	0	0	750000	800000	0
		Total of Project / Treasury	0	0	0	1500000	1800000	0
Project		029 Establishing judicial department building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construo	0	0	0	600000	2000000	0
		Total of Item	0	0	0	600000	2000000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
		Total of Project / Treasury	0	0	0	600000	2200000	0
Total of Program			42145698	28743400	28743400	36165000	40475000	34750000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( In JDs )

Program 4620 Serums,Vaccines,Medicines and Medical Consumptions								
Project		002 Controlling medicine provision						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	100000	100000	200000	250000	300000
		Total of Item	0	100000	100000	200000	250000	300000
		Total of Project / Treasury	0	100000	100000	200000	250000	300000
Project		003 Medicines and medical consumptions						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	46283515	28349000	28349000	27550000	30640000	49555000
		Total of Item	46283515	28349000	28349000	27550000	30640000	49555000
		Total of Project / Treasury	46283515	28349000	28349000	27550000	30640000	49555000
		Total of Program	46283515	28449000	28449000	27750000	30890000	49855000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2701 Ministry of Health

( 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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	069	Civil Health Insurance Fund	4500000	4500000	4500000	5500000	5500000	6500000
		Total of Item	4500000	4500000	4500000	5500000	5500000	6500000
		Total of Project / Treasury	4500000	4500000	4500000	5500000	5500000	6500000
Project		002 Supporting Failed Kidney Fund						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	031	Kidney Failure Fund	21500000	0	0	0	0	0
		Total of Item	21500000	0	0	0	0	0
		Total of Project / Treasury	21500000	0	0	0	0	0
Total of Program			26000000	4500000	4500000	5500000	5500000	6500000
Total of Chapter			140177284	82729000	82729000	89484345	97094345	110169345