Chapter: 2701 Ministry of Health

Creation: The Ministry of Heath 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. (43) was issued and modified as per the Public Health Law no. (21) for the year 1971 whereas it was modified several times till the Public Health Law no. (47) for the year 2008 under which the Ministry regulates 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 heath 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 nurseries & kindergartens.
- Implement programs to combate communicable and noncommunicable diseases.
- Provide environment reform services and control on environement.
- 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 suitable health insurance on all aspects.
- 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.

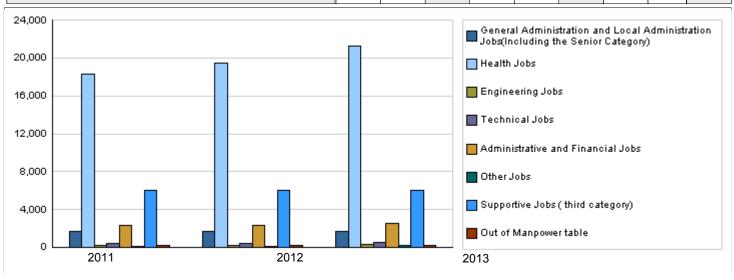
Major Issues and Challenges which face the Ministry / Department:

- Low primary health care services in light of high health services cost.
- Low efficiency of hotel services in hospitals.

CHAPTER: 2701 Ministry of Health

| Strate | gic | Objectives and Performance | ce Indi | cators c | f the Mi | nistry / | Departr | nent | | |
|---|-----------------------|--|---------|----------|-----------------|-----------------|----------------------------|-------|-------------|-------|
| Chrotonia Ohiontiva | | 5.6 | base | Value | Actual Value | Target Value | Primary Self Evaluation | Ta | arget Value |) |
| Strategic Objective | Performance Indicator | | year | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| - Knowledge, organizational and legislative management that is efficient and effecitve, 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 | 1 | Number of specialized physicians in the Ministry of Health. | 2009 | 1337 | 1175 | 1280 | 1211 | 1260 | 1310 | 1360 |
| resources. | 2 | Percentage of children specialization physician to total specialization physicians in the Ministry of Health | 2011 | 10.8% | 10.8% | 10% | 10.7% | 10.8% | 10.9% | 10.9% |
| 3 - Improving the quality | 1 | Average number of nurses/doctor. | 2005 | 1/2.27 | 1/2.3 | 1/2.3 | 1/2 | 1/2.3 | 1/2.5 | 1/3 |
| of health services, and | 2 | Mortality inside the hospital. | 2009 | 1.6% | 1.7% | 1.6% | 1.6% | 1.6% | 1.5% | 1.4% |
| ensuring their sustianability according to the international | 3 | Average infant mortality for each 1000 live delivery | 2009 | 23 | - | 21 | 21 | 22 | 21 | 20 |
| standards. | 4 | Average child mortality under 5 years for each 1000 live delivery | 2009 | 28 | - | 26 | 26 | 27 | 26 | 25 |
| 4 - Contributing to obtaining comprehensive nealth insurance by the | 1 | Percentage of citizens covered by the health insurance to the total population. | 2009 | 70% | 87.2% | 89% | 89% | 90% | 90% | 90% |
| year 2013. | 2 | Percentage of insured children to total citizens | 2010 | 32% | 32% | 32% | 32% | 35% | 35% | 35% |

| | Number of Staff of | f the M | inistry / | Depar | tment | | | | | |
|--|---------------------------------|----------|----------------|-----------|----------|-----------------|-----------|-------------------|-----------|-----------|
| Group | Job | | Actual 2011 | | | Primary 2012 | | Estimated 2013 | | |
| Group | 000 | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| General Administration and Local Adminis | Leadership supervisory jobs | 843 | 827 | 1670 | 843 | 827 | 1670 | 870 | 860 | 1730 |
| Health Jobs | Physician | 3990 | 924 | 4914 | 4290 | 1049 | 5339 | 4360 | 1100 | 5460 |
| | Pharmacist | 122 | 350 | 472 | 142 | 370 | 512 | 160 | 420 | 580 |
| | Health technician and medica | 2249 | 2011 | 4260 | 2399 | 2111 | 4510 | 2500 | 2200 | 4700 |
| | Nurse and legal midwife | 2352 | 6345 | 8697 | 2457 | 6645 | 9102 | 3000 | 7500 | 10500 |
| Engineering Jobs | Engineering jobs | 195 | 58 | 253 | 202 | 61 | 263 | 210 | 70 | 280 |
| Technical Jobs | Various technical jobs | 157 | 263 | 420 | 164 | 266 | 430 | 200 | 280 | 480 |
| Administrative and Financial Jobs | Administrative and financial jo | 981 | 1293 | 2274 | 1001 | 1333 | 2334 | 1100 | 1450 | 2550 |
| Other Jobs | Other jobs | 118 | 29 | 147 | 125 | 33 | 158 | 130 | 50 | 180 |
| Supportive Jobs (third category) | Supportive employee(driver,te | 2972 | 3038 | 6010 | 3000 | 3050 | 6050 | 3050 | 3000 | 6050 |
| | Total | | | | | | | | | |
| Out of Manpower table | Malaria fighting workers | 189 | 15 | 204 | 198 | 5 | 203 | 200 | 3 | 203 |
| | | | | | | | | | | |
| | Total Cost of Salaries | 80780901 | 86398117 | 167179018 | 99543499 | 105785501 | 205329000 | 102291473 | 109755527 | 212047000 |

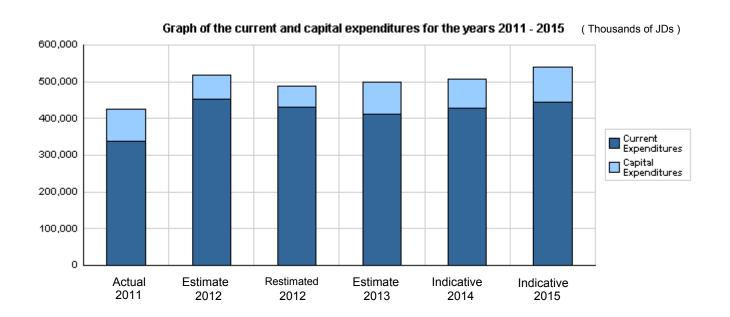


| | | | Ke | y Inforn | nation | of the | Ministr | y / De _l | partme | nt | | | | | | | |
|-----|-------------------------------------|------|-------|----------|--------|--------|---------|---------------------|--------|---------|--------|--------|-------|-------|--------|-------|-------|
| | | base | | Primary | | | | | E | stimate | ed | 201 | 3 | | | | |
| No. | Description | year | Value | 2012 | Irbid | Mafraq | Jarsh | Ajloun | Amman | Balqa' | Zaraq' | Madaba | Karak | Ma'an | Tafila | Aqaba | Total |
| 1 | Number of hospitals | 2008 | 30 | 31 | 8 | 4 | 1 | 1 | 5 | 6 | 3 | 2 | 2 | 2 | 0 | 0 | 34 |
| 2 | Number of comprehensive health c | 2008 | 67 | 91 | 10 | 17 | 2 | 4 | 17 | 7 | 7 | 3 | 7 | 5 | 4 | 3 | 86 |
| 3 | Number of primary health centers | 2008 | 374 | 368 | 87 | 32 | 17 | 15 | 63 | 40 | 30 | 13 | 36 | 19 | 12 | 7 | 371 |
| 4 | Number of sub-health centers | 2008 | 244 | 218 | 25 | 37 | 9 | 10 | 33 | 27 | 6 | 15 | 26 | 14 | 6 | 12 | 220 |
| 5 | Number of motherhood and childho | 2008 | 419 | 435 | 94 | 45 | 18 | 24 | 71 | 49 | 36 | 14 | 41 | 19 | 16 | 8 | 435 |
| 6 | Number of dental clinics | 2008 | 318 | 382 | 100 | 45 | 25 | 25 | 94 | 45 | 36 | 16 | 42 | 23 | 15 | 14 | 480 |
| 7 | Number of beds in hospitals | 2008 | 4333 | 4582 | 785 | 250 | 135 | 105 | 1638 | 495 | 729 | 236 | 207 | 203 | 0 | 0 | 4783 |
| 8 | Number of speciality physicians. | 2008 | 1410 | 1312 | 253 | 41 | 32 | 30 | 602 | 104 | 119 | 40 | 50 | 32 | 4 | 5 | 1312 |
| 9 | Number of children beds . | 2011 | 672 | 643 | 118 | 49 | 31 | 26 | 198 | 95 | 64 | 28 | 57 | 33 | 0 | 0 | 699 |
| 10 | Number of children surgery beds | 2011 | 33 | 54 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| 11 | Number of nurseries beds | 2011 | 260 | 343 | 49 | 13 | 17 | 18 | 72 | 40 | 46 | 18 | 30 | 22 | 0 | 0 | 325 |
| 12 | Number of intensive care beds for c | 2011 | 9 | 9 | 7 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| 13 | Number of children speciality phys | 2011 | 241 | 169 | 48 | 7 | 5 | 5 | 58 | 14 | 16 | 2 | 11 | 3 | 0 | 0 | 169 |
| 14 | Number of children dental clinics | 2011 | 9 | 10 | 2 | 0 | 1 | 0 | 4 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 8 |

Overall Summary of Expenditures for Chapter 2701- Ministry of Health for the years 2011 - 2015

(In JDs)

| | | Actual | Estimate | Re_Estimate | Estimate | Indic | ative |
|-------|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | Description | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Group | | Current Ex | penditures | | | | |
| 2111 | Salaries, Wages and allowances | 157,000,899 | 195,478,800 | 194,040,000 | 200,062,000 | 208,600,000 | 219,400,000 |
| 2121 | Social Security Contributions | 10,178,119 | 12,360,000 | 11,289,000 | 11,985,000 | 12,840,000 | 13,517,000 |
| 2211 | Use of Goods and Services | 73,717,323 | 107,197,100 | 94,862,000 | 89,040,000 | 94,500,000 | 100,880,000 |
| 2511 | Subsidies to public corporations | 403,533 | 2,726,000 | 2,726,000 | 2,239,000 | 1,939,000 | 1,889,000 |
| 2631 | Subsidy to public gov. units | 7,730,619 | 11,040,000 | 6,840,000 | 8,030,000 | 8,030,000 | 8,030,000 |
| 2721 | Social Assistance Benefits | 87,550,000 | 120,000,000 | 120,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| 2821 | Other current expenses | 1,751,821 | 2,584,000 | 1,884,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| | Total current expenditures | 338,332,314 | 451,385,900 | 431,641,000 | 413,156,000 | 427,709,000 | 445,516,000 |
| | | Capital Ex | penditures | - | | | |
| 2111 | Salaries, Wages and allowances | 6,586,602 | 5,580,000 | 4,600,000 | 4,250,000 | 4,350,000 | 4,350,000 |
| 2211 | Use of Goods and Services | 15,289,041 | 13,044,438 | 9,794,438 | 14,670,000 | 14,240,000 | 14,070,000 |
| 2632 | Subsidy to other public gov. units/capital | 7,510,000 | 8,107,000 | 7,322,000 | 8,720,000 | 8,721,000 | 8,873,000 |
| 2822 | Other Capital expenditures | 76,781 | 120,000 | 120,000 | 150,000 | 150,000 | 150,000 |
| 3111 | Buildings and Constructions | 14,976,228 | 12,352,750 | 10,187,750 | 34,400,000 | 32,890,000 | 41,200,000 |
| 3112 | Machinery and Equipment | 4,744,134 | 6,798,062 | 5,797,637 | 5,070,000 | 5,900,000 | 5,190,000 |
| 3113 | Other Fixed Assets | 185,413 | 1,675,000 | 825,000 | 1,110,000 | 1,420,000 | 1,310,000 |
| 3122 | Inventories | 37,721,752 | 18,840,000 | 18,708,175 | 18,050,000 | 12,740,000 | 19,210,000 |
| 3141 | Lands | 243,157 | 348,000 | 285,000 | 400,000 | 400,000 | 400,000 |
| | Total capital expenditures | 87,333,108 | 66,865,250 | 57,640,000 | 86,820,000 | 80,811,000 | 94,753,000 |
| | Treasury | 87,333,108 | 66,865,250 | 57,640,000 | 86,820,000 | 80,811,000 | 94,753,000 |
| | Total current and capital expenditures | 425,665,422 | 518,251,150 | 489,281,000 | 499,976,000 | 508,520,000 | 540,269,000 |
| | | | | | | | |

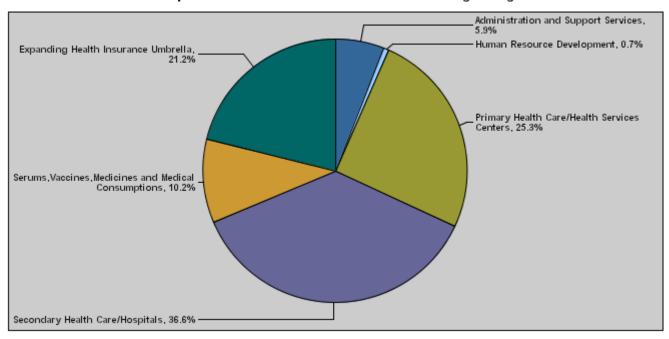


Budget of Chapter 2701 - Ministry of Health For the Year 2013 Distributed According to Program

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|-------|--|----------------------|---------------------|-------------------|
| 4601 | Administration and Support Services | 22,098,000 | 7,640,000 | 29,738,000 |
| 4605 | Human Resource Development | 3,648,000 | 100,000 | 3,748,000 |
| 4610 | Primary Health Care/Health Services Centers | 121,293,164 | 5,040,000 | 126,333,164 |
| 4615 | Secondary Health Care/Hospitals | 131,749,287 | 51,200,000 | 182,949,287 |
| 4620 | Serums, Vaccines, Medicines and Medical Consumptions | 34,367,549 | 16,840,000 | 51,207,549 |
| 4625 | Expanding Health Insurance Umbrella | 100,000,000 | 6,000,000 | 106,000,000 |
| | Total | 413,156,000 | 86,820,000 | 499,976,000 |

Total Expenditurers for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

| | Program | 2011 | 2012 | 2013 | 2014 | 2015 |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 4601 | Administration and Support Services | 10550943 | 17782517 | 14169277 | 17112634 | 17712745 |
| 4605 | Human Resource Development | 1503223 | 2044284 | 2535212 | 2771110 | 2961563 |
| 4610 | Primary Health Care/Health Services Centers | 29635096 | 42463042 | 55905772 | 57582706 | 60415815 |
| 4615 | Secondary Health Care/Hospitals | 95397928 | 81015619 | 110165371 | 114602169 | 118418323 |
| 4620 | Serums, Vaccines, Medicines and Medical Consumptions | 35258130 | 29882744 | 35828179 | 33865035 | 21771428 |
| 4625 | Expanding Health Insurance Umbrella | 47344895 | 49809424 | 42026702 | 44620942 | 44620942 |
| | Total | 219690215 | 222997630 | 260630513 | 270554596 | 265900816 |

Estimated Allocations For Child distributed according to Programs for the Years 2011 - 2015

| | Program | 2011 | 2012 | 2013 | 2014 | 2015 |
|------|--|-----------|-----------|-----------|-----------|-----------|
| 4601 | Administration and Support Services | 21322615 | 30552393 | 40224511 | 41431074 | 43469512 |
| 4615 | Secondary Health Care/Hospitals | 68096690 | 57830349 | 78637946 | 81805009 | 84529045 |
| 4620 | Serums, Vaccines, Medicines and Medical Consumptions | 25749633 | 21823894 | 26165950 | 24732231 | 15900057 |
| 4625 | Expanding Health Insurance Umbrella | 34036250 | 35808000 | 30213000 | 32078000 | 32078000 |
| | Total | 149205188 | 146014636 | 175241407 | 180046314 | 175976614 |

4601 Administration and Support Services Program

Objective of the program:

To improve the administrative capacities for all administrative units in the Ministry either in the center or in the governorate, improve the management of program and projects implemented by the Ministry and get rid of the leased administrative buildings, reduce the consumption of supportive services such as water, electrivity, telephone, and fuels in addition to providing maintenance for furniture, equipment and vehicles and provide support for some institutions such as Al-Hussein Center for Cancer, and organizations concerned with the family and child affairs such as Noor Al-Hussein Foundation (Child health and Development Care Institute) Prince Hasan Center for early diagnosis of disabilities and the Higher Board for population (Organizing family and reproductive health).

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 support for the different activities of the Ministry. - provide the administrative infrastructure such as the administrative computerization. - Provide transport means and conduct the necessary maintenance. - Provide the non-medical furniture for the hospitals and medical centers which are established or expanded as well as provide furniture for the buildings of the central headquarters. - Ensure the supply of basic services such as water, electricity, telephone and fuels. - Conduct the periodical maintenance of the buildings. - Regulate the disbursment of staff's salaries and allowances. - Provide the support for a number of public institutions and social assistances.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (450) staff, including (306) males and (144) females .

| | Performance Measurement Indicators for program | | | | | | | | | | |
|---|---|------|-------|--------------|-----------------|-------------------------|------|-------|-------|--|--|
| | Performance Measurement Indicator | | Value | Actual value | Target Value | First Self Evalution | | | | | |
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | |
| 1 | Number of hospitals qualified to apply the accreditation standards. | 2009 | 15 | 20 | 20 | 20 | 20 | 20 | 20 | | |
| 2 | Number of qualified health centers to apply the accreditation standards. | 2009 | 18 | 25 | 35 | 35 | 45 | 55 | 65 | | |
| 3 | Percentage of performance measurement indicators of programs which their value realized their targeted value to total performance measurement indicators. | 2010 | 81.9% | - | 83.5% | 83.5% | 85% | 86.6% | 88.2% | | |
| 4 | Number of health centers containing childhood and maternity services holding the accreditation | 2011 | 9 | 9 | 16 | 16 | 20 | 25 | 30 | | |

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

| | | Actual | Estimate | Re_Estimate | Estimate | Indic | cative |
|------------|--------------------------------------|------------|------------|-------------|------------|------------|------------|
| | Activities and Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current E | xpenditures | 23,612,723 | 25,915,000 | 21,715,000 | 22,098,000 | 22,054,000 | 22,004,000 |
| 601 | Administrative and Support Service | 13,678,571 | 12,149,000 | 12,149,000 | 11,829,000 | 12,085,000 | 12,085,000 |
| 602 | Supporting medical Institutions | 9,934,152 | 13,766,000 | 9,566,000 | 10,269,000 | 9,969,000 | 9,919,000 |
| Capital Ex | penditures | 8,693,492 | 8,865,420 | 7,220,420 | 7,640,000 | 7,981,000 | 8,183,000 |
| 001 | Administration Project | 6,194,374 | 5,250,000 | 4,170,000 | 4,300,000 | 4,400,000 | 4,400,000 |
| 002 | Hospitals and Health Centers | 29,707 | 50,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 006 | Updating and Developing Legislation | 60,000 | 47,000 | 35,000 | 20,000 | 21,000 | 23,000 |
| 007 | Developing and Applying Transport | 0 | 633,920 | 633,920 | 0 | 70,000 | 70,000 |
| 800 | Heavy Duty Machines for the Ministr | 0 | 4,500 | 4,500 | 0 | 70,000 | 70,000 |
| 009 | Organizing and Coding Death and D | 19,410 | 0 | 0 | 0 | 0 | 0 |
| 010 | Updating Non-medical Furniture and | 502,519 | 780,000 | 780,000 | 1,100,000 | 1,200,000 | 1,250,000 |
| 011 | Computerizing the Ministry of Healt | 187,482 | 400,000 | 150,000 | 200,000 | 200,000 | 200,000 |
| 012 | Supporting the projects of Prince Ha | 1,700,000 | 1,700,000 | 1,427,000 | 2,000,000 | 2,000,000 | 2,150,000 |
| | Program / Treasury | | 8,865,420 | 7,220,420 | 7,640,000 | 7,981,000 | 8,183,000 |
| | Total Program | | 34,780,420 | 28,935,420 | 29,738,000 | 30,035,000 | 30,187,000 |

4605 Human Resource Development Program

Objective of the program:

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 university colleges affiliated to the Ministry and provide the Ministry and the local market with specialized technical staffs.

The strategic objective related to the program:

An efficient and effective management for human resources.

Directorates associated with the program:

- Human resources development directorate.
- HR directorate.
- Financial affairs management/ Expenditure directorate.

Services provided by the program:

- Plan for human resources in the Ministry.-Train and gulify the staffs through internal and external scholarships.
- -Manage nursing colleges and institutes of the four assistant medical professions .-HR management. Resident programs management for specialty doctors.

Staff working in the program:

The program is implemented through a functional staff in 2012 estimated with (290) staff, including (158) males and (132) females.

| | Performance Measurement Indicators for program | | | | | | | | | | |
|---|--|------|-------|--------------|-----------------|-------------------------|------|--------|------|--|--|
| | Performance Measurement Indicator | | Value | Actual value | Target Value | First Self Evalution | | Target | | | |
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | |
| 1 | Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam to total graduates of these colleges and institutes. | 2008 | 90% | 90% | 90% | 90% | 93% | 94% | 94% | | |
| 2 | Percentage of employees who have been trained to total employees in the Ministry. | 2009 | 14% | 30% | 20% | 35% | 36% | 36% | 36% | | |
| 3 | Number of technical staffs (doctors) braindrain from the Ministry annually to total number of doctors. | 2009 | 5.6% | 1.6% | 2% | 2% | 1.5% | 1.5% | 1% | | |
| 4 | Percentage of technical staffs(nurses) drained by the Ministry annually to overall number of nurses. | 2009 | 6.2% | 1.6% | 2.2% | 2.2% | 2% | 1.8% | 1.5% | | |

Actual Estimate Estimate Indicative Re_Estimate **Activities and Projects** 2011 2012 2012 2013 2014 2015 3,057,627 3,349,000 2,819,000 3,648,000 3,727,500 3,727,500 3,057,627 3,349,000 2,819,000 3,648,000 3,727,500 3,727,500 601 Human resources management, train 272,024 160,000 70,000 100,000 100,000 100,000 Capital Expenditures

Appropriations OF Human Resource Development Program as Per Activities and Projects.

(In JDs)

Current Expenditures Developing the institutional abilities 40,000 001 196,171 110,000 50,000 50,000 50,000 002 Upgrading the Efficiency of Nursing 50,000 30,000 50,000 50,000 50,000 75,853 Program / Treasury 272,024 70,000 160,000 100,000 100,000 100,000 Total Program 3,329,651 3,509,000 2,889,000 3,748,000 3,827,500 3,827,500

4610 Primary Health Care/Health Services Centers Program

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 and child 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 combate the communicable diseases including AIDs, Tuberculosis and Malaria. - Monitor and combate non-communicable diseases especially cancer, diabetes, and high blood pressure, child diabetes, Anemia and Wasting. -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 vitamines, salt, enriching flour with vitamins and minerals.- Enhance the participation of society and implement the programs of health behaviour patterns enhancement. - Women and child health services and early diagnosis of disabilities. - Treat common diseases and implement environment health services, including controlling drinking water. - Enhancing health behaviour patterns of children through implementing training courses in schools and kindergartens as

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (8549) staff, including (4549) males and (4000) females .

| | Performance Measurement Indicators for program | | | | | | | | | |
|---|---|--------------|-------|--------------|-----------------|-------------------------|-------|--------|-------|--|
| | Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | First Self Evalution | | Target | | |
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 1 | Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems. | 2008 | 92% | 92% | 96% | 95% | 96% | 97% | 98% | |
| 2 | Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines. | 2008 | 99% | 97% | 99% | 97.5% | 98% | 98% | 98.5% | |
| 3 | Percentage of newborns subject to newborn survey to total borns annually. | 2009 | 32.5% | 60% | 65% | 65% | 70% | 75% | 80% | |
| 4 | Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children. | - | 1 | 2% | 3% | 3% | 5% | 7% | 8% | |
| 5 | Number of families benefiting from early childhood parental care services | 2010 | 24000 | 24000 | 32000 | 32000 | 36000 | 40000 | 40000 | |

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

| | | | | _ | | | ` ' | |
|------------|--|------------|------------|-------------|-------------|-------------|-------------|--|
| | | Actual | Estimate | Re_Estimate | Estimate | Indicative | | |
| | Activities and Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| Current E | xpenditures | 70,755,041 | 70,627,900 | 68,670,480 | 121,293,164 | 125,626,685 | 129,978,685 | |
| 601 | Providing primary health services | 70,755,041 | 70,627,900 | 68,670,480 | 121,293,164 | 125,626,685 | 129,978,685 | |
| Capital Ex | penditures | 5,829,374 | 6,373,000 | 5,100,000 | 5,040,000 | 4,910,000 | 4,040,000 | |
| 001 | Primary Health Care/Health Services | 199,822 | 288,000 | 225,000 | 400,000 | 400,000 | 400,000 | |
| 002 | Combating Malaria Disease | 591,185 | 630,000 | 630,000 | 500,000 | 500,000 | 500,000 | |
| 003 | Establishing Health Care Centers | 703,618 | 800,000 | 450,000 | 0 | 0 | 0 | |
| 004 | Establishing Comprehensive Health | 342,563 | 800,000 | 190,000 | 0 | 0 | 0 | |
| 006 | Completing the Establishment of 18 | 48,836 | 80,000 | 80,000 | 0 | 0 | 0 | |
| 007 | Expanding 25 Existing Health Center | 12,831 | 50,000 | 50,000 | 0 | 0 | 0 | |
| 800 | Health Media and Protection | 288,719 | 265,000 | 265,000 | 270,000 | 270,000 | 270,000 | |
| 009 | Replacing General Medical with Fam | 2,994 | 25,000 | 0 | 0 | 0 | 0 | |
| 010 | Establishing Institutional Competenc | 234,204 | 250,000 | 250,000 | 150,000 | 150,000 | 150,000 | |
| 011 | Providing Evaluation and Diagnoses | 0 | 30,000 | 0 | 20,000 | 20,000 | 20,000 | |
| 012 | Medical Equipments and Spare Parts | 994,431 | 500,000 | 500,000 | 850,000 | 850,000 | 850,000 | |
| 013 | Health Centers Maintenance | 610,452 | 800,000 | 800,000 | 900,000 | 950,000 | 1,050,000 | |
| 014 | Health of Birth and Family Organizat | 577,909 | 515,000 | 495,000 | 700,000 | 720,000 | 750,000 | |
| 015 | Establishing Building for Serums an | 1,154,418 | 1,150,000 | 1,150,000 | 600,000 | 700,000 | 0 | |
| 017 | Burma comprehensive medical cent | 0 | 100,000 | 0 | 600,000 | 300,000 | 0 | |
| 018 | Reinforcing the health capabilities in | 44,926 | 25,000 | 5,000 | 15,000 | 15,000 | 15,000 | |
| 019 | Integerated care for child health | 18,761 | 25,000 | 0 | 15,000 | 15,000 | 15,000 | |
| | | | | | | | | |

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

| 4610 | 4610 Primary Health Care/Health Services Centers Program Appropriations OF Primary Health Care/Health Services Centers Program as Per Activities and Projects. (In JDs.) | | | | | | | | | | | |
|--|---|------------------|------------------|----------------|-------------------|---------------|------------|--|--|--|--|--|
| | Appropriations OF Primary | / nealth Care/ne | ealth Services C | enters Program | as Per Activities | and Projects. | (In JDs) | | | | | |
| | | Actual | Estimate | Re_Estimate | Estimate | Indic | ative | | | | | |
| Activities and Projects 2011 2012 2012 2013 2014 2 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Capital Ex | penditures | 5,829,374 | 6,373,000 | 5,100,000 | 5,040,000 | 4,910,000 | 4,040,000 | | | | | |
| 021 | Early diagnosis of G6PD Enzyme | 3,705 | 15,000 | 5,000 | 10,000 | 10,000 | 10,000 | | | | | |
| 022 | Vocational health capacity building | 0 | 25,000 | 5,000 | 10,000 | 10,000 | 10,000 | | | | | |
| | Program / Treasury 5,829,374 6,373,000 5,100,000 5,040,000 4,910,000 4,040,00 | | | | | | | | | | | |
| | Total Program 76,584,415 77,000,900 73,770,480 126,333,164 130,536,685 13 | | | | | | | | | | | |

4615 | Secondary Health Care/Hospitals Program

Objective of the program:

To supervise heath services provided through 30 hospitals spreaded in different areas in the Kingdom, support the hospitals of Ministry to obtain accreditation, improve emergency, child 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. - Expand a number of existing hospitals including the extension and modernize the children suites. - Manage a number of development projects - Support the hospitals accreditation project. -Support the Emergency and first aid services improvement project. - Improve the hotel services provision in the hospitals.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (21079) staff, including (9265) males and (11814) females .

| | Performance Measurement Indicators for program | | | | | | | | | | | |
|---|--|------|-------|--------|--------|------------|------|--------|------|--|--|--|
| | Performance Measurement | | | Actual | Target | First Self | | Target | | | | |
| | Indicator | Base | Value | value | Value | Evalution | | | | | | |
| | | Year | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | | |
| 1 | Occupancy percentage in the hospitals. | 2008 | 70% | 66.8% | 69% | 67% | 68% | 69% | 70% | | | |
| 2 | Average patient stay in the ministry's hospitals(day). | 2008 | 3.3 | 3.1 | 3.1 | 3.1 | 3.1 | 3 | 3 | | | |
| | Number of the Ministry's hospitals holding accreditation | 2009 | - | 4 | 6 | 5 | 7 | 12 | 14 | | | |
| | from health institutions accreditation council. | | | | | | | | | | | |
| 4 | Infection occurrence rate inside the Ministry's hospitals. | 2008 | 10.4% | 8% | 7% | 6.5% | 6% | 5% | 4% | | | |
| 5 | Number of hospitals in which kidney washing | 2010 | 3 | 30/2 | 30/3 | 30/2 | 30/4 | 30/5 | 30/6 | | | |
| | departments in 3 shifts system. | | | | | | | | | | | |
| 6 | Number of hospitals where at least one specialist in | 2009 | 5 | 2 | 10 | 2 | 4 | 6 | 8 | | | |
| | emergency medicine works there. | | | | | | | | | | | |
| 7 | 7 Number of hospitals where at least one child specialist | | - | 0 | 0 | 0 | 2 | 2 | 2 | | | |
| | in emergency . | | | | | | | | | | | |
| 8 | Percenatge of family beds to total hospital beds | 2010 | 17.7% | 17.7% | 18% | 15% | 15% | 15% | 15% | | | |

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

(In JDs)

| | Appropriations of O | ccondary rican | ii Gaich iospilai | or rogiani as i c | ACTIVITIES and | i Tojecia. | (111003) |
|------------|--------------------------------------|----------------|-------------------|-------------------|----------------|-------------|-------------|
| | | Actual | Estimate | Re_Estimate | Estimate | Indi | cative |
| | Activities and Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current E | xpenditures | 122,654,275 | 176,084,900 | 168,392,520 | 131,749,287 | 138,295,815 | 145,420,815 |
| 601 | Providing secondary health service | 122,654,275 | 176,084,900 | 168,392,520 | 131,749,287 | 138,295,815 | 145,420,815 |
| Capital Ex | xpenditures | 30,511,223 | 27,366,830 | 21,791,405 | 51,200,000 | 50,040,000 | 58,180,000 |
| 001 | Secondary Health Care/Hospitals Pro | 612,776 | 548,000 | 548,000 | 600,000 | 600,000 | 600,000 |
| 002 | Updating and Expanding Jarash Hos | 0 | 600,000 | 60,000 | 400,000 | 400,000 | 400,000 |
| 003 | Updating and Expanding Mu'an Hosp | 3,624 | 550,000 | 510,000 | 400,000 | 300,000 | 0 |
| 005 | Updating Al-Basheer Hospital | 210,708 | 800,000 | 659,575 | 1,000,000 | 1,000,000 | 700,000 |
| 006 | Establishing Burns Clinic in Princes | 1,411,118 | 530,000 | 530,000 | 500,000 | 400,000 | 0 |
| 800 | Expanding Aleman Hospital in Ajlou | 0 | 0 | 0 | 1,000,000 | 4,000,000 | 15,000,000 |
| 009 | Modernizing and Developing Emerge | 318,604 | 0 | 0 | 0 | 0 | 0 |
| 011 | Tools and Medical Equipments and S | 1,917,568 | 1,000,000 | 1,000,000 | 1,500,000 | 1,250,000 | 1,250,000 |
| 012 | Maintenance and Updating Hospital | 5,321,103 | 6,971,938 | 5,671,938 | 9,500,000 | 9,000,000 | 9,000,000 |
| 013 | Expanding Al Karak Hospital | 2,410,027 | 2,410,000 | 1,825,000 | 3,000,000 | 2,600,000 | 0 |
| 014 | Establishment of Northern Desert Ho | 3,495,323 | 3,081,642 | 3,081,642 | 4,000,000 | 4,000,000 | 0 |
| 016 | Updating the Medical Equipments in | 1,546,587 | 600,000 | 600,000 | 900,000 | 1,000,000 | 1,420,000 |
| 017 | Establishment of Al-Sult new Hospit | 3,887,439 | 3,750,000 | 3,750,000 | 8,000,000 | 10,000,000 | 14,000,000 |
| 018 | Forensic Medicine in southern gover | 1,132,404 | 570,000 | 520,000 | 700,000 | 700,000 | 200,000 |
| 019 | Updating Labs Equipments and Bloo | 51,502 | 75,000 | 75,000 | 50,000 | 50,000 | 50,000 |
| 022 | Diabetes and Endocrinology | 0 | 150,000 | 150,000 | 450,000 | 450,000 | 450,000 |
| 024 | Equipping and furnishing Baqa' Hos | 415,502 | 0 | 0 | 0 | 0 | 0 |
| 026 | Hotel services for hospitals | 7,776,938 | 2,970,000 | 2,000,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| 028 | Equipping and furnishing Zarqa' hos | 0 | 1,550,000 | 400,000 | 500,000 | 0 | 0 |
| 029 | Establishing judicial department bui | 0 | 1,210,250 | 410,250 | 1,000,000 | 1,590,000 | 1,410,000 |
| 033 | Establish Tafila Hospital | 0 | 0 | 0 | 1,000,000 | 3,000,000 | 7,000,000 |
| 034 | Establish and equip Princess Basma | 0 | 0 | 0 | 10,000,000 | 3,000,000 | 5,000,000 |

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) | | | | | | | | | | | |
|--|--------------------------------------|-----------------|--------------------------------------|---------------|---------------------|-------------|-------------|--|--|--|--|
| | Appropriations OF S | econdary Health | n Care/Hospitals | Program as Pe | er Activities and F | Projects. | (In JDs) | | | | |
| | | Actual | Actual Estimate Re_Estimate Estimate | | | Indic | cative | | | | |
| | Activities and Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | | | |
| | | | | | | | | | | | |
| Capital Ex | penditures | 30,511,223 | 27,366,830 | 21,791,405 | 51,200,000 | 50,040,000 | 58,180,000 | | | | |
| 035 | Equip stem cells treatment center/ J | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | | | | |
| | Program / Treasury | 30,511,223 | 27,366,830 | 21,791,405 | 51,200,000 | 50,040,000 | 58,180,000 | | | | |
| | Total Program | 153,165,498 | 203,451,730 | 190,183,925 | 182,949,287 | 188,335,815 | 203,600,815 | | | | |

4620 Serums, Vaccines, Medicines and Medical Consumptions Program

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

Staff working in the program :

This program is implemented through the Ministry's staff.

| | Performance Measurement Indicators for program | | | | | | | | | | | | |
|---|---|------|-------|--------------|-----------------|-------------------------|---------|---------|---------|--|--|--|--|
| | Performance Measurement Indicator | Base | Value | Actual value | Target Value | First Self Evalution | | Target | | | | | |
| | | Year | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | | | |
| 1 | Percentage of medicine local procurement (out of central tenders) to total medicine tenders. | 2008 | 12% | 0.99% | 0.7% | 0.58% | 0.55% | 0.50% | 0.45% | | | | |
| 2 | Percentage of medicines, vaccines and consumables destroyed annually. | 2009 | 0.15% | 0.00083 | 0.0013 | 0.0012 | 0.00083 | 0.00083 | 0.00083 | | | | |
| 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 | 7 | 12 | 4 | 2 | 0 | 0 | | | | |
| 4 | Percentage generic medicines to total value of purchased medicines | 2008 | 40% | 55% | 60% | 60% | 65% | 65% | 65% | | | | |
| 5 | Percentage of children vaccines and plasma tenders to total vaccines and plasma tenders. | 2010 | 65.7% | 65.7% | 65.7% | 65.7% | 65.7% | 65.7% | 66% | | | | |

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

| | Activities and Projects | Actual | Estimate | Re_Estimate | Estimate | Indic | ative |
|------------|------------------------------------|------------|------------|-------------|------------|------------|------------|
| | Activities and Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Ex | xpenditures | 32,502,648 | 55,409,100 | 50,044,000 | 34,367,549 | 38,005,000 | 44,385,000 |
| 601 | Supplying medicines and medical co | 32,502,648 | 55,409,100 | 50,044,000 | 34,367,549 | 38,005,000 | 44,385,000 |
| Capital Ex | Capital Expenditures | | 18,100,000 | 17,958,175 | 16,840,000 | 11,780,000 | 18,250,000 |
| 002 | Controlling medicine provision | 9,356 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 003 | Medicines and medical consumption | 36,517,639 | 18,000,000 | 17,908,175 | 16,790,000 | 11,730,000 | 18,200,000 |
| | Program / Treasury | 36,526,995 | 18,100,000 | 17,958,175 | 16,840,000 | 11,780,000 | 18,250,000 |
| | Total Program | 69,029,643 | 73,509,100 | 68,002,175 | 51,207,549 | 49,785,000 | 62,635,000 |

4625 Expanding Health Insurance Umbrella Program

Objective of the program :

A comprehensive health insurance by 2012 through covering new categories and obtain children insurance from age (0-18) 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 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 from Health Insurance Fund. 2- Contract with private sector hospitals, university hospitals and Royal Medical Services. -Provide health insurance for the poor, the residents of less fortune areas and remote areas within the social safety net program. Ensure treatments for the needy people who get exemption from the Royal Bureau. -Comprehensive health insurance for children from age (0-6) years.

Staff working in the program :

This program is implemented through the Ministry's staff.

| | Performance Measurement Indicators for program | | | | | | | | | | | |
|---|---|------|-------|--------------|-----------------|-------------------------|-------|--------|------|--|--|--|
| | Performance Measurement Indicator | Base | Value | Actual value | Target Value | First Self Evalution | | Target | İ | | | |
| | | Year | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | | |
| 1 | Percentage of citizens covered by civil health insurance. | 2008 | 33% | 41.3% | 45% | 42.5% | 44% | 46% | 47% | | | |
| 2 | Percentage of poor people covered by the health insurance to total poor people in Jordan. | 2008 | 84% | 85% | 95% | 95% | 96% | 97% | 98% | | | |
| 3 | Percentage of citizens uncovered officially by any type of health insurance | 2008 | 15% | 12% | 12% | 12% | 11.3% | 8.7% | 7.8% | | | |

| | Appropriations OF Expanding Health Insurance Umbrella Program as Per Activities and Projects. (In JDs.) | | | | | | | | | | | |
|----------------------|---|------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|--|
| | | Actual | Estimate | Re_Estimate | Estimate | Indi | cative | | | | | |
| | Activities and Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | | | | |
| Current Expenditures | | 85,750,000 | 120,000,000 | 120,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | | | | | |
| 601 | Medical Treatments Provision | 85,750,000 | 120,000,000 | 120,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | | | | | |
| Capital Ex | penditures | 5,500,000 | 6,000,000 | 5,500,000 | 6,000,000 | 6,000,000 | 6,000,000 | | | | | |
| 001 | 001 Including new categories in the heal | | 6,000,000 | 5,500,000 | 6,000,000 | 6,000,000 | 6,000,000 | | | | | |
| | Program / Treasury | | 6,000,000 | 5,500,000 | 6,000,000 | 6,000,000 | 6,000,000 | | | | | |
| | Total Program | 91,250,000 | 126,000,000 | 125,500,000 | 106,000,000 | 106,000,000 | 106,000,000 | | | | | |

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. (47) for the year 2008, as amended.

Strategic Plan:

Preparation Year :2008 Period Covered By The Plan :2008-2012

| Strategic Objectives | s/ | Performance Indicators | | | | | | | | |
|--|----|--|------|--------|--------|--------|------------------------|--------|-------|-------|
| Strategic | | | Base | Value | Actual | Target | Initial | | | |
| Objectives | | Performance Measurement | Base | | Value | Value | Internal Evaluation | Target | | |
| Description | | Indicators | Year | Value | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 - Knowledge, organizational and legislative management that is efficient and effecitve, 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 | 1 | Number of specialized physicians in the Ministry of Health. | 2009 | 1337 | 1175 | 1280 | 1211 | 1260 | 1310 | 1360 |
| resources. | 2 | Percentage of children specialization physician to total specialization physicians in the Ministry of Health | 2011 | 10.8% | 10.8% | 10% | 10.7% | 10.8% | 10.9% | 10.9% |
| 3 - Improving the quality of health services, and ensuring | 1 | Average number of nurses/doctor. | 2005 | 1/2.27 | 1/2.3 | 1/2.3 | 1/2 | 1/2.3 | 1/2.5 | 1/3 |
| their sustianability according | 2 | Mortality inside the hospital. | 2009 | 1.6% | 1.7% | 1.6% | 1.6% | 1.6% | 1.5% | 1.4% |
| to the international standards. | 3 | Average infant mortality for each 1000 live delivery | 2009 | 23 | - | 21 | 21 | 22 | 21 | 20 |
| | 4 | Average child mortality under 5 years for each 1000 live delivery | 2009 | 28 | - | 26 | 26 | 27 | 26 | 25 |
| 4 - Contributing to obtaining comprehensive health | 1 | Percentage of citizens covered by the health insurance to the total population. | 2009 | 70% | 87.2% | 89% | 89% | 90% | 90% | 90% |
| insurance by the year 2013. | 2 | Percentage of insured children to total citizens | 2010 | 32% | 32% | 32% | 32% | 35% | 35% | 35% |

| rro | gran | ns / Performance In | acators | | | | | | | | |
|------|------|---|---|------|----------|-----------------|--------------|---------------------|----------|----------|----------|
| Goal | | D | Daniel de la Company | | Value | Actual Value | Target Value | Initial Internal | | - | |
| oou. | | Programs | Descreption of Performance Indicators | Base | Value | | | | | Target | |
| | | | | Year | Value | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | 4601 | Administration and Support Services | Number of hospitals qualified to apply the accreditation standards. Number of qualified health centers | 2009 | 15 18 | 20 | 20 35 | 20 35 | 20 45 | 20 55 | 20 65 |
| | | | to apply the accreditation standards. | | | | | | | | |
| | | | 3 Percentage of performance measurement indicators of programs which their value realized their targeted value to total performance measurement indicators. | 2010 | 81.9% | - | 83.5% | 83.5% | 85% | 86.6% | 88.2% |
| | | | 4 Number of health centers containing childhood and maternity services holding the accreditation | 2011 | 9 | 9 | 16 | 16 | 20 | 25 | 30 |
| | 4620 | Serums, Vaccines, Medici nes and Medical | Percentage of medicine local procurement (out of central tenders) to total medicine tenders. | 2008 | 12% | 0.99% | 0.7% | 0.58% | 0.55% | 0.50% | 0.45% |
| | | Consumptions | Percentage of medicines, vaccines and consumables destroyed annually. | 2009 | 0.15% | 0.00083 | 0.0013 | 0.0012 | 0.00083 | 0.00083 | 0.00083 |
| | | | 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 | 7 | 12 | 4 | 2 | 0 | 0 |
| | | | 4 Percentage generic medicines to | 2008 | 40% | 55% | 60% | 60% | 65% | 65% | 65% |
| | | | total value of purchased medicines 5 Percentage of children vaccines and plasma tenders to total vaccines and plasma tenders. | 2010 | 65.7% | 65.7% | 65.7% | 65.7% | 65.7% | 65.7% | 66% |
| 2 | 4605 | Human Resource Development | Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam to total graduates of these colleges and institutes. | 2008 | 90% | 90% | 90% | 90% | 93% | 94% | 94% |
| | | | Percentage of employees who have been trained to total employees in the Ministry. | 2009 | 14% | 30% | 20% | 35% | 36% | 36% | 36% |
| | | | Number of technical staffs (doctors) braindrain from the Ministry annually to total number of doctors. | 2009 | 5.6% | 1.6% | 2% | 2% | 1.5% | 1.5% | 1% |
| | | | 4 Percentage of technical staffs(nurses) drained by the Ministry annually to overall number of nurses. | 2009 | 6.2% | 1.6% | 2.2% | 2.2% | 2% | 1.8% | 1.5% |
| 3 | 4610 | Primary Health Care/Health Services Centers | Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems. | 2008 | 92% | 92% | 96% | 95% | 96% | 97% | 98% |
| | | | Percentage of children at the age (0- 12) months who took all vaccines of the national program for vaccines. | | 99% | 97% | 99% | 97.5% | 98% | 98% | 98.5% |
| | | | Percentage of newborns subject to newborn survey to total borns annually. | 2009 | 32.5% | 60% | 65% | 65% | 70% | 75% | 80% |
| | | | 4 Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children. | - | - | 2% | 3% | 3% | 5% | 7% | 8% |
| | | | 5 Number of families benefiting from early childhood parental care services | 2010 | 24000 | 24000 | 32000 | 32000 | 36000 | 40000 | 40000 |
| | 4615 | Secondary Health | Occupancy percentage in the hospitals. | 2008 | 70% | 66.8% | 69% | 67% | 68% | 69% | 70% |
| | | Care/Hospitals | 2 Average patient stay in the ministry's hospitals(day). | 2008 | 3.3 | 3.1 | 3.1 | 3.1 | 3.1 | 3 | 3 |
| | | | 3 Number of the Ministry's hospitals holding accreditation from health | 2009 | - | 4 | 6 | 5 | 7 | 12 | 14 |
| | | | institutions accreditation council. Infection occurrence rate inside the | 2008 | 10.4% | 8% | 7% | 6.5% | 6% | 5% | 4% |
| | | | Ministry's hospitals. 5 Number of hospitals in which kidney washing departments in 3 shifts system. | 2010 | 3 | 30/2 | 30/3 | 30/2 | 30/4 | 30/5 | 30/6 |
| | | | 6 Number of hospitals where at least one specialist in emergency medicine works there. | 2009 | 5 | 2 | 10 | 2 | 4 | 6 | 8 |
| | | | 7 Number of hospitals where at least one child specialist in emergency . | 2010 | - | 0 | 0 | 0 | 2 | 2 | 2 |
| | | | Percenatge of family beds to total hospital beds | 2010 | 17.7% | 17.7% | 18% | 15% | 15% | 15% | 15% |

| Pro | Programs / Performance Indicators | | | | | | | | | | |
|------|-----------------------------------|---|------------|-------|-------|-------|----------|--------|------|------|--|
| 01 | | | Base Value | | | | Initial | | | | |
| Goal | Programs | Descreption of Performance | Base | | Value | Value | Internal | Target | | | |
| | | Indicators | Year | Value | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 4 | 4625 Expanding Health | Percentage of citizens covered by civil health insurance. | 2008 | 33% | 41.3% | 45% | 42.5% | 44% | 46% | 47% | |
| | | 2 Percentage of poor people covered by the health insurance to total poor people in Jordan. | 2008 | 84% | 85% | 95% | 95% | 96% | 97% | 98% | |
| | | 3 Percentage of citizens uncovered officially by any type of health insurance. | 2008 | 15% | 12% | 12% | 12% | 11.3% | 8.7% | 7.8% | |

| | | Appropriations | | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
|------|------|---------------------------------|------------------|-----------|-----------|-------------|-----------|------------|------------|
| Goal | | Drograms | | | | | | | |
| | | Programs | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| | | Administration and Support | Current | 23612723 | 25915000 | 21715000 | 22098000 | 22054000 | 22004000 |
| 1 | 4601 | Services | Capital | 8693492 | 8865420 | 7220420 | 7640000 | 7981000 | 8183000 |
| | | | Total | 32306215 | 34780420 | 28935420 | 29738000 | 30035000 | 30187000 |
| | İ | Serums, Vaccines, Medicines and | Current | 32502648 | 55409100 | 50044000 | 34367549 | 38005000 | 44385000 |
| | 4620 | Medical Consumptions | Capital | 36526995 | 18100000 | 17958175 | 16840000 | 11780000 | 18250000 |
| | | | Total | 69029643 | 73509100 | 68002175 | 51207549 | 49785000 | 62635000 |
| | | Human Resource Development | Current | 3057627 | 3349000 | 2819000 | 3648000 | 3727500 | 3727500 |
| 2 | 4605 | | Capital | 272024 | 160000 | 70000 | 100000 | 100000 | 100000 |
| | | | Total | 3329651 | 3509000 | 2889000 | 3748000 | 3827500 | 3827500 |
| | | Primary Health Care/Health | Current | 70755041 | 70627900 | 68670480 | 121293164 | 125626685 | 129978685 |
| 3 | 4610 | Services Centers | Capital | 5829374 | 6373000 | 5100000 | 5040000 | 4910000 | 4040000 |
| | | | Total | 76584415 | 77000900 | 73770480 | 126333164 | 130536685 | 134018685 |
| | | Secondary Health Care/Hospitals | Current | 122654275 | 176084900 | 168392520 | 131749287 | 138295815 | 145420815 |
| | 4615 | | Capital | 30511223 | 27366830 | 21791405 | 51200000 | 50040000 | 58180000 |
| | | | Total | 153165498 | 203451730 | 190183925 | 182949287 | 188335815 | 203600815 |
| | | Expanding Health Insurance | Current | 85750000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| 4 | 4625 | Umbrella | Capital | 5500000 | 6000000 | 5500000 | 6000000 | 6000000 | 6000000 |
| | | | Total | 91250000 | 126000000 | 125500000 | 106000000 | 106000000 | 106000000 |
| | | | Total of Current | 338332314 | 451385900 | 431641000 | 413156000 | 427709000 | 445516000 |
| | | | Total of Capital | 87333108 | 66865250 | 57640000 | 86820000 | 80811000 | 94753000 |
| | | | Total of Chapter | 425665422 | 518251150 | 489281000 | 499976000 | 508520000 | 540269000 |

| Currer | nt Act | ivities Appropriations | | | | | | |
|--------|--------|---|-----------|-----------|-------------|-----------|------------|------------|
| | | | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
| Prog. | | Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 4601 | 601 | Administrative and Support Services | 13678571 | 12149000 | 12149000 | 11829000 | 12085000 | 12085000 |
| | 602 | Supporting medical Institutions | 9934152 | 13766000 | 9566000 | 10269000 | 9969000 | 9919000 |
| | | Total of Program | 23612723 | 25915000 | 21715000 | 22098000 | 22054000 | 22004000 |
| 4620 | 601 | Supplying medicines and medical consumables | 32502648 | 55409100 | 50044000 | 34367549 | 38005000 | 44385000 |
| | | Total of Program | 32502648 | 55409100 | 50044000 | 34367549 | 38005000 | 44385000 |
| 4605 | 601 | Human resources management, training and qualifying | 3057627 | 3349000 | 2819000 | 3648000 | 3727500 | 3727500 |
| | | Total of Program | 3057627 | 3349000 | 2819000 | 3648000 | 3727500 | 3727500 |
| 4610 | 601 | Providing primary health services | 70755041 | 70627900 | 68670480 | 121293164 | 125626685 | 129978685 |
| | | Total of Program | 70755041 | 70627900 | 68670480 | 121293164 | 125626685 | 129978685 |
| 4615 | 601 | Providing secondary health services | 122654275 | 176084900 | 168392520 | 131749287 | 138295815 | 145420815 |
| | | Total of Program | 122654275 | 176084900 | 168392520 | 131749287 | 138295815 | 145420815 |
| 4625 | 601 | Medical Treatments Provision | 85750000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| | | Total of Program | 85750000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| | | Total | 338332314 | 451385900 | 431641000 | 413156000 | 427709000 | 445516000 |

| Capita | I Proj | ects Appropriations | | | | | | |
|--------|--------|--|----------|-----------|-------------|-----------|------------|------------|
| | | | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
| Prog. | | Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 4601 | 001 | Administration Project | 6194374 | 5250000 | 4170000 | 4300000 | 4400000 | 4400000 |
| | 002 | Hospitals and Health Centers | 29707 | 50000 | 20000 | 20000 | 20000 | 20000 |
| | 006 | Updating and Developing Legislation Related to Global Health Council | 60000 | 47000 | 35000 | 20000 | 21000 | 23000 |
| | 007 | Developing and Applying Transport and Nursing System | 0 | 633920 | 633920 | 0 | 70000 | 70000 |
| | 800 | Heavy Duty Machines for the Ministry | 0 | 4500 | 4500 | 0 | 70000 | 70000 |
| | 009 | Organizing and Coding Death and Diseases Causes as ICD | 19410 | 0 | 0 | 0 | 0 | 0 |
| | 010 | Updating Non-medical Furniture and Equipments in the Ministry | 502519 | 780000 | 780000 | 1100000 | 1200000 | 1250000 |
| | 011 | Computerizing the Ministry of Health | 187482 | 400000 | 150000 | 200000 | 200000 | 200000 |
| | 012 | Supporting the projects of Prince Hamza Hospital | 1700000 | 1700000 | 1427000 | 2000000 | 2000000 | 2150000 |
| | | Total of Program | 8693492 | 8865420 | 7220420 | 7640000 | 7981000 | 8183000 |
| 4620 | 002 | Controlling medicine provision | 9356 | 100000 | 50000 | 50000 | 50000 | 50000 |
| | 003 | Medicines and medical consumptions | 36517639 | 18000000 | 17908175 | 16790000 | 11730000 | 18200000 |
| | | Total of Program | 36526995 | 18100000 | 17958175 | 16840000 | 11780000 | 18250000 |
| 4605 | 001 | Developing the institutional abilities for the Ministry's staff | 196171 | 110000 | 40000 | 50000 | 50000 | 50000 |
| | 002 | Upgrading the Efficiency of Nursing Colleges | 75853 | 50000 | 30000 | 50000 | 50000 | 50000 |
| | | Total of Program | 272024 | 160000 | 70000 | 100000 | 100000 | 100000 |
| 4610 | 001 | Primary Health Care/Health Services Centers Program Administration I | 199822 | 288000 | 225000 | 400000 | 400000 | 400000 |
| | 002 | Combating Malaria Disease | 591185 | 630000 | 630000 | 500000 | 500000 | 500000 |
| | 003 | Establishing Health Care Centers | 703618 | 800000 | 450000 | 0 | 0 | 0 |
| | 004 | Establishing Comprehensive Health Center | 342563 | 800000 | 190000 | 0 | 0 | 0 |
| | 006 | Completing the Establishment of 18 Primary Health Centers | 48836 | 80000 | 80000 | 0 | 0 | 0 |
| | 007 | Expanding 25 Existing Health Centers | 12831 | 50000 | 50000 | 0 | 0 | 0 |
| | 800 | Health Media and Protection | 288719 | 265000 | 265000 | 270000 | 270000 | 270000 |
| | 009 | Replacing General Medical with Family Medical | 2994 | 25000 | 0 | 0 | 0 | 0 |
| | 010 | Establishing Institutional Competencies for Environment Health | 234204 | 250000 | 250000 | 150000 | 150000 | 150000 |
| ŀ | 011 | Providing Evaluation and Diagnoses Services in North of Jordan | 0 | 30000 | 0 | 20000 | 20000 | 20000 |
| ŀ | 012 | Medical Equipments and Spare Parts Health Centers | 994431 | 500000 | 500000 | 850000 | 850000 | 850000 |
| | 013 | Health Centers Maintenance | 610452 | 800000 | 800000 | 900000 | 950000 | 1050000 |
| | 014 | Health of Birth and Family Organization | 577909 | 515000 | 495000 | 700000 | 720000 | 750000 |
| | 015 | Establishing Building for Serums and Vaccines | 1154418 | 1150000 | 1150000 | 600000 | 700000 | 0 |
| } | 017 | Burma comprehensive medical center | 0 | 100000 | 0 | 600000 | 300000 | 0 |
| | 018 | Reinforcing the health capabilities in the remote villages | 44926 | 25000 | 5000 | 15000 | 15000 | 15000 |
| | 019 | Integerated care for child health | 18761 | 25000 | 0 | 15000 | 15000 | 15000 |
| | 021 | Early diagnosis of G6PD Enzyme | 3705 | 15000 | 5000 | 10000 | 10000 | 10000 |
| | 022 | Vocational health capacity building | 0 | 25000 | 5000 | 10000 | 10000 | 10000 |
| | | Total of Program | 5829374 | 6373000 | 5100000 | 5040000 | 4910000 | 4040000 |

| Capita | I Proj | ects Appropriations | | | | | | |
|--------|--------|--|----------|-----------|-------------|-----------|------------|------------|
| | | | Actual | Estemated | Re-stemated | Estemated | Indecative | Indecative |
| Prog. | | Projects | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 4615 | 001 | Secondary Health Care/Hospitals Program Administration Project | 612776 | 548000 | 548000 | 600000 | 600000 | 600000 |
| | 002 | Updating and Expanding Jarash Hospital | 0 | 600000 | 60000 | 400000 | 400000 | 400000 |
| | 003 | Updating and Expanding Mu'an Hospital | 3624 | 550000 | 510000 | 400000 | 300000 | 0 |
| İ | 005 | Updating Al-Basheer Hospital | 210708 | 800000 | 659575 | 1000000 | 1000000 | 700000 |
| | 006 | Establishing Burns Clinic in Princess Besma Hospital | 1411118 | 530000 | 530000 | 500000 | 400000 | 0 |
| | 800 | Expanding Aleman Hospital in Ajloun | 0 | 0 | 0 | 1000000 | 4000000 | 15000000 |
| | 009 | Modernizing and Developing Emergency Departments for 10 Existing H | 318604 | 0 | 0 | 0 | 0 | 0 |
| ļ | 011 | Tools and Medical Equipments and Spare Parts for Hospitals | 1917568 | 1000000 | 1000000 | 1500000 | 1250000 | 1250000 |
| | 012 | Maintenance and Updating Hospitals | 5321103 | 6971938 | 5671938 | 9500000 | 9000000 | 9000000 |
| | 013 | Expanding Al Karak Hospital | 2410027 | 2410000 | 1825000 | 3000000 | 2600000 | 0 |
| | 014 | Establishment of Northern Desert Hospital | 3495323 | 3081642 | 3081642 | 4000000 | 4000000 | 0 |
| | 016 | Updating the Medical Equipments in the Hospitals | 1546587 | 600000 | 600000 | 900000 | 1000000 | 1420000 |
| | 017 | Establishment of Al-Sult new Hospital | 3887439 | 3750000 | 3750000 | 8000000 | 10000000 | 14000000 |
| | 018 | Forensic Medicine in southern governorates | 1132404 | 570000 | 520000 | 700000 | 700000 | 200000 |
| | 019 | Updating Labs Equipments and Blood Banks | 51502 | 75000 | 75000 | 50000 | 50000 | 50000 |
| | 022 | Diabetes and Endocrinology | 0 | 150000 | 150000 | 450000 | 450000 | 450000 |
| | 024 | Equipping and furnishing Baqa' Hospital | 415502 | 0 | 0 | 0 | 0 | 0 |
| | 026 | Hotel services for hospitals | 7776938 | 2970000 | 2000000 | 1700000 | 1700000 | 1700000 |
| | 028 | Equipping and furnishing Zarqa' hospital | 0 | 1550000 | 400000 | 500000 | 0 | 0 |
| | 029 | Establishing judicial department building | 0 | 1210250 | 410250 | 1000000 | 1590000 | 1410000 |
| ŀ | 033 | Establish Tafila Hospital | 0 | 0 | 0 | 1000000 | 3000000 | 7000000 |
| ŀ | 034 | Establish and equip Princess Basma Hospital | 0 | 0 | 0 | 10000000 | 3000000 | 5000000 |
| | 035 | Equip stem cells treatment center/ Jordanian University | 0 | 0 | 0 | 5000000 | 5000000 | 0 |
| | | Total of Program | 30511223 | 27366830 | 21791405 | 51200000 | 50040000 | 58180000 |
| 4625 | 001 | Including new categories in the health insurance umbrella | 5500000 | 6000000 | 5500000 | 6000000 | 6000000 | 6000000 |
| | | Total of Program | 5500000 | 6000000 | 5500000 | 6000000 | 6000000 | 6000000 |
| | | Total | 87333108 | 66865250 | 57640000 | 86820000 | 80811000 | 94753000 |

Overall Summary of Current Expenditures for the years 2011 - 2015

| | | 2/01 Winistry of Health | 1 4 4 | | De etimeted | I = | 1 | (IN JUS |
|------------|------|---|----------------|----------------|-------------------------|----------------|-----------------|-----------------|
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-stimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | 2011 | 2012 | 2012 | 2013 | 2014 | 2013 |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 10461298 | 16736795 | 16736795 | 19863056 | 21072294 | 21282294 |
| | 102 | Permanent Unclassified Employees' Salaries | 26167027 | 45545806 | 45245792 | 46272000 | 48650000 | 48650000 |
| | 103 | Contract Employees' Salaries | 423262 | 210000 | 210000 | 100000 | 100000 | 100000 |
| | 105 | Personal Cost of Living Allowance | 62441467 | 56776209 | 56776209 | 59205700 | 60847800 | 61847800 |
| | 106 | Family Allowance | 2623449 | 3212477 | 3212477 | 3898936 | 4048084 | 4048084 |
| | 107 | Basic Allowance | 9791293 | 1048840 | 982000 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 5211722 | 6972844 | 6972844 | 7275000 | 7382300 | 7382300 |
| | 111 | Additional Allowance | 27912599 | 46939095 | 46501883 | 45327308 | 47927334 | 56927334 |
| | 113 | Transportation Allowance | 1947229 | 2350000 | 2350000 | 2500000 | 2625000 | 2700000 |
| | 114 | Transport Allowance | 268239 | 356000 | 356000 | 464000 | 490188 | 505188 |
| | 115 | Field Visit Allowance | 7536 | 56000 | 56000 | 56000 | 57000 | 57000 |
| | 116 | Employees' bonuses | 9745778 | 15274734 | 14640000 | 15100000 | 15400000 | 15900000 |
| | | | 157000899 | 195478800 | 194040000 | 200062000 | 208600000 | 219400000 |
| 1121 | | 10101 | | 100110000 | 10 10 10000 | | | |
| 2121 | 301 | Social Security Contributions Social Security | 10178119 | 12360000 | 11289000 | 11985000 | 12840000 | 13517000 |
| | 301 | | | | | | | |
| | | - Total | 10178119 | 12360000 | 11289000 | 11985000 | 12840000 | 13517000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 1876942 | 1795000 | 1705000 | 1503064 | 1522000 | 1522000 |
| | 202 | Telecommunications Services | 739053 | 735000 | | | 887000 | 887000 |
| | 203 | Water | 1500588 | 1300000 | 1300000 | | 1786000 | 1786000 |
| | 204 | Electricity | 5871152 | 5855000 | 5025000 | | 8126000 | 8126000 |
| | 205 | Fuels | 7192953 | 7972000 | 6972000 | 10720000 | 10739000 | 10739000 |
| | 206 | Maintenance of Machines, furniture and acce | | 3008000 | 3008000 | 3348000 | 3348000 | 3348000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machin | 517172 | 645000 | 645000 | 880000 | 893000 | 893000 |
| | 209 | Office Supplies | 1296607 | 1381000 | 1381000 | 1380000 | 1384000 | 1384000 |
| | 210 | Raw materials (Medicines, Clothes, Food, Fi | 37312087 | 62274100 | 56859000 | 42054549 | 45715000 | 52095000 |
| | 211 | Cleaning Services and supplies (including c | 562905 | 608000 | 608000 | 615000 | 618000 | 618000 |
| | 212 | Insurance | 151364 | 534000 | 534000 | 615000 | 616000 | 616000 |
| | 213 | Official Travel Missions | 463060 | 484000 | 484000 | 383000 | 383000 | 383000 |
| | 214 | Other goods and services expenses | 13594439 | 20606000 | 15606000 | 16777000 | 18483000 | 18483000 |
| | | Total | 73717323 | 107197100 | 94862000 | 89040000 | 94500000 | 100880000 |
| 25 | | Subsidies | | | | | | |
| 2511 | | Subsidies to public corporations | | | | | | |
| | 304 | Subsidies to nonfinancial public corporation | 403533 | 2726000 | 2726000 | 2239000 | 1939000 | 1889000 |
| | | Total | 403533 | 2726000 | 2726000 | 2239000 | 1939000 | 1889000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2631 | | Subsidy to public gov. units | | | | | | |
| | 313 | Subsidy to public gov.units/current | 7730619 | 11040000 | 6840000 | 8030000 | 8030000 | 8030000 |
| | | Total | 7730619 | 11040000 | | | 8030000 | 8030000 |
| 27 | | Social Benefits | | | | | | |
| 27 2721 | | Social Assistance Benefits | | | | | | |
| .121 | 319 | | 87550000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| | 313 | | | | | | | |
| 00 | | | 87550000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| 28 | | Other expenditures | | | | | | |
| 821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | | 950000 | 420000 | | 1275000 | 1275000 |
| | 305 | Non-Employees' Bonuses | 988957 | 1634000 | 1464000 | 525000 | 525000 | 525000 |

Overall Summary of Current Expenditures for the years 2011 - 2015

| Group | Item | Description | Actual | Estimated | Re-stimated | Estimated | Indicative | Indicative |
|-------|------|------------------------|-----------|------------------|-------------|-----------|------------|------------|
| | | - | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | | Total | 1751821 | 2584000 | 1884000 | 1800000 | 1800000 | 1800000 |
| | | Total of Chapter | 338332314 | 451385900 | 431641000 | 413156000 | 427709000 | 445516000 |

| - | | | 1 - Ministry of Health | | | | | | (In JDs |
|-------------|------------|------|---|------------------|----------------|--|----------------|------------------|-----------------|
| Progra | am : | 460 | 1 - Administration and Suppor | t Services | | | | | |
| Activi | ty : | | 601 - Administrative and Supp | ort Service | es | | | | |
| Group | Item | | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 24 | | 0 | manasticus of Employees | | 2012 | | | | |
| 21 | | | npensations of Employees | | | | | | |
| 2111 | | 1 | ries, Wages and allowances | | | | | | |
| | 101 | | sified Employees' Salaries | 1166475 | 1240000 | 1240000 | | 1322000 | 1322000 |
| | 102 | | nanent Unclassified Employees' Salarie | | 1797000 | 1797000 | | 1910000 | 1910000 |
| | 103 | | ract Employees' Salaries | 423262 | 210000 | 210000 | | 100000 | 100000 |
| | 105 | | onal Cost of Living Allowance | 4900169 | 3813000 | 3813000 | 4036000 | 4100000 | 4100000 |
| | 106 | | ly Allowance | 324897 | 278000 | | 286000 | 295000 | 295000 |
| | 107 | | c Allowance | 948723 | 885000 | 885000 | 0 | 0 | 0 |
| | 110 | | time Allowance | 439539 | 419000 | | | 442000 | 442000 |
| | 111 | | tional Allowance | 1867099 | 1819000 | 1819000 | | 1925000 | 1925000 |
| | 113 | | sportation Allowance sport Allowance | 246999 | 254000 | 254000 | | | 270000 |
| | 114 115 | | Visit Allowance | 73984 | 76000 12000 | 76000 12000 | | 80000 13000 | 80000 13000 |
| | 116 | | loyees' bonuses | 17961 | 19000 | 19000 | | 20000 | 20000 |
| | 110 | | Employees' bonuses | 17961 | 19000 | | | 20000 | 20000 |
| | | 301 | <u> </u> | | | 19000 | | | |
| 045: | | | Total | 12509758 | 10822000 | 10822000 | 10221000 | 10477000 | 10477000 |
| 2121 | | | ial Security Contributions | | | | | | |
| | 301 | Soci | al Security | 240174 | 248000 | 248000 | 254000 | 254000 | 254000 |
| | | | Total | 240174 | 248000 | 248000 | 254000 | 254000 | 254000 |
| 22 | | Use | of Goods and Services | | | | | | |
| 2211 | | | of Goods and Services | | + | | | | |
| 4411 | 001 | | | F0700 | 00000 | coocc | 5000 | 50005 | 00000 |
| | 201 | Rent | s communications Services | 59700 | 60000 | | 60000 | 60000 | 60000 |
| | 202 | | | 62598 | 65000 | | | 65000 | 65000 |
| | 203 | Wate | er tricity | 35265 | | | 40000 | 40000 | 40000 |
| | 204 205 | Fuel | | 114260 144728 | 115000 | 115000 145000 | | 115000 145000 | 115000 |
| | 205 | | s tenance of Machines, furniture and acc | | 145000 | | | 75000 | 145000 |
| | 206 | | tenance of Vehicles, Heavy Duty Mach | | 25000 60000 | 25000 60000 | | 60000 | 75000 60000 |
| | 207 | | e Supplies | 186420 | 150000 | | | 200000 | 200000 |
| | 210 | | materials (Medicines, Clothes, Food, I | | 5000 | 5000 | 15000 15000 | 15000 15000 | 15000 15000 |
| | 211 | | ning Services and supplies (including | | 10000 | 10000 | | 10000 | 10000 |
| | 212 | | rance | 2771 | 40000 | | | 40000 | 40000 |
| | 213 | | ial Travel Missions | 28863 | 49000 | | | 29000 | 29000 |
| | 214 | _ | r goods and services expenses | 125953 | 300000 | | | 500000 | 500000 |
| | 217 | 028 | Expenses for Professional Services | 1990 | 150000 | | | 250000 | 250000 |
| | | 999 | n.e.c | 123963 | 150000 | | 250000 | 250000 | 250000 |
| | | | Total | 913786 | 1064000 | 1064000 | 1354000 | 1354000 | 1354000 |
| 00 | | 041 | | 913700 | 1004000 | 1004000 | 1354000 | 1334000 | 1334000 |
| 28 | | Oth | er expenditures | | | | | | |
| 2821 | | Oth | er current expenses | | | | | | |
| | 305 | Non- | Employees' Bonuses | 14885 | 15000 | 15000 | 0 | 0 | 0 |
| | | | Total | 14885 | 15000 | | 0 | 0 | 0 |
| | | | Total of Activity | 13678603 | 12149000 | 12149000 | 11829000 | 12085000 | 12085000 |
| | | | | | 12110000 | 12110000 | 1.02000 | .200000 | .200000 |
| Activi | ty : | | 602 - Supporting medical Inst | itutions | | | | | |
| | | | Description | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| Group | Item | | ľ | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| | | | ••• | | | | | 2011 | |
| 25 | | | sidies | | | | | | |
| 2511 | | | sidies to public corporations | _ | | _ | | | |
| | 304 | Subs | sidies to nonfinancial public corporatio | 403533 | 2726000 | 2726000 | 2239000 | 1939000 | 1889000 |
| | | 001 | Jordan Medical Council | 34000 | 20000 | | 20000 | 20000 | 20000 |
| | | 002 | Jordan Eye Bank | 4000 | 4000 | 4000 | | 4000 | 4000 |
| | | 003 | Jordan Medical Magazine | 0 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | 004 | Children Health Care and Development Insti | | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | 005 | Prince Al Hassan Center for Early Disabilitie | | 170000 | 170000 | 170000 | 170000 | 170000 |
| | | 006 | Higher Nursing Council Support | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | 031 | King Hussein Cancer Center | | | | | | |
| | | | • | 0 | 450000 | 450000 | 450000 | 350000 | 300000 |
| | | 050 | Women health in the South | 25533 | U | U | U | U | 0 |
| | | 051 | Upper Council for Housing/Organizing famil | 50000 | 50000 | | 50000 | 50000 | 50000 |
| | | 084 | Jordan University Hospital | 0 | 1500000 | | 950000 | 750000 | 750000 |
| | | 085 | National Center for Diabetes and Endocrino | 0 | 300000 | 300000 | 300000 | 300000 | 300000 |
| | | 003 | | | | | | | |
| | | 086 | The national center for women health care | 0 | 210000 | 210000 | 210000 | 210000 | 210000 |
| | | | The national center for women health care n.e.c | 0 | 210000 0 | | | | 210000 63000 |

| Subsidy to public gov. units Subsidy to public gov. Bouloud Subsidy to public | <u> </u> | | 2701 - Ministry of Health | | | | | | (In JDs |
|--|----------|------|--|-------------|--------------|--------------|-----------|------------|-------------------|
| Rem | | | | | | | | | |
| Subsidy for public gov. units Subsidy for public gov. units Subsidy to public gov. units Subsidy to public gov. units Subsidy to public gov. units Fragment Fragme | Activit | y : | 602 - Supporting medical Inst | itutions | | | | | |
| Subsidy to public gov.units | Group | Item | Description | | | | | | Indicativ 2015 |
| Subsidy to public gov.units | 26 | | Subsidy/Grants | | | | | | |
| 313 Subaridy to public gov units/current 7730619 11040000 8840000 8000000 8000000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 2000000 2000000 200000000 | _ | | | - | | | | | |
| 1021 Kidney Failure Fund | 2031 | 212 | | 7730610 | 11040000 | 6840000 | 8030000 | 803000 | 8030000 |
| 93 | - | 313 | | | | | | | 8000000 |
| | | | • | | | | | | 30000 |
| 272 | | | 031 Prince Hamza Hospital | | | | | 0 | 0 |
| | | | Total | 7730619 | 11040000 | 6840000 | 8030000 | 8030000 | 8030000 |
| 319 | 27 | | Social Benefits | | | | | | |
| 319 Social Assistance Benefits 1800000 0 0 0 0 0 0 0 0 | 2721 | | Social Assistance Benefits | | | | | | |
| Description | | 319 | | 1800000 | 0 | o | h | 0 | 0 |
| National Center for Diabetes and Endocrinologogogo 0 0 0 0 0 0 0 0 0 | | 0.0 | | | | | | ļ- | 0 |
| Total of Activity 3934152 13766000 5566000 10269000 9969000 | | | 007 National Center for Diabetes and Endocrino | 300000 | | | | 0 | 0 |
| Total of Program 23612755 25915000 21715000 22098000 22054000 | | | Total | 1800000 | 0 | 0 | 0 | 0 | 0 |
| Total of Program 23612755 25915000 21715000 22098000 22054000 | | | Total of Activity | 9934152 | 13766000 | 9566000 | 10269000 | 9969000 | 9919000 |
| Activity Compensations of Employees Salaries Sa | | | <u> </u> | 23612755 | 25915000 | 21715000 | 22098000 | 22054000 | 22004000 |
| Compensations of Employees Salaries Sa | Progra | am : | 4605 - Human Resource Developn | nent | | | | | |
| Compensations of Employees 2011 2012 2012 2013 2014 2014 2012 2013 2014 2014 2014 2014 2015 | Activit | y : | 601 - Human resources mana | gement, tra | ining and qu | ualifying | | | |
| Total Name Section Name Section Se | | | Description | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicativ |
| 101 Classified Employees' Salaries 132196 139000 139000 143000 147000 102 Permanent Unclassified Employees' Salaries 132196 139000 176000 181000 185000 105 Personal Cost of Living Allowance 413692 424000 424000 435000 450000 106 Family Allowance 16241 20000 20000 20000 23000 107 200000 20000 20000 20000 20000 20000 20000 200000 200000 200000 200000 20000 | Group | Item | | | | 2012 | | | 2015 |
| 101 Classified Employees' Salaries 132196 139000 139000 143000 147000 102 Permanent Unclassified Employees' Salaries 132196 139000 176000 181000 185000 105 Personal Cost of Living Allowance 413692 424000 424000 435000 450000 106 Family Allowance 16241 20000 20000 20000 23000 107 200000 20000 20000 20000 20000 20000 20000 200000 200000 200000 200000 20000 | 21 | | Compensations of Employees | | | | | | |
| 101 Classified Employees' Salaries 132196 139000 139000 143000 147000 102 Permanent Unclassified Employees' Salaries 58393 176000 176000 181000 185000 105 Personal Cost of Living Allowance 413692 424000 424000 425000 43500 | | | | | | | | | |
| 102 Permanent Unclassified Employees' Salariet 58393 176000 176000 181000 185000 105 Personal Cost of Living Allowance 413692 424000 424000 425000 425000 425000 425000 425000 425000 425000 20000 257000 113 Transportation Allowance 30999 32000 32000 32000 33000 35000 114 Transportal Ilowance 7500 8000 8000 8000 6000 6000 6000 115 Field Visit Allowance 0 60000 600000 600000 600000 60000 | 2111 | 404 | . • | 100100 | 400000 | 40000 | 4 40000 | 4.47000 | 4.4=000 |
| 105 | - | | | | | | | | 147000 185000 |
| 106 Family Allowance | - | _ | | | | | | | 450000 |
| 107 Basic Allowance 89450 97000 97000 0 0 0 0 0 1 10 0 0 | - | | | | | | | | 23000 |
| 110 Overtime Allowance | - | | | | | | 0 | 0 | 0 |
| 111 Additional Allowance 218987 243000 243000 250000 257000 113 Transportation Allowance 30999 32000 32000 33000 35000 35000 114 Transport Allowance 7500 8000 8000 9000 10500 115 Field Visit Allowance 0 6000 6000 6000 6000 6000 115 Field Visit Allowance 0 6000 6000 6000 6000 6000 124000 148000 1290 | - | | | | | | 28000 | 32000 | 32000 |
| 114 Transport Allowance 7500 8000 8000 8000 10500 115 Field Visit Allowance 0 6000 | | | Additional Allowance | 218987 | 243000 | 243000 | 250000 | 257000 | 257000 |
| 115 | | 113 | Transportation Allowance | | | | | | 35000 |
| 116 Employees' bonuses 132777 138000 138000 142000 148000 148000 142000 148000 142000 148000 142000 148000 142000 148000 142000 127000 1 | | | • | 1 | | | | | 10500 |
| 132777 138000 138000 142000 148000 | | | | | | | | | 6000 |
| Total 1234027 1310000 1310000 1247000 1293500 | - | 116 | | | | | | | 148000 148000 |
| 2121 Social Security Contributions 301 Social Security 89693 93000 93000 95000 101000 | | | . , | | | | | | |
| 301 Social Security 89693 93000 93000 95000 101000 | 0404 | | | 1234027 | 1310000 | 1310000 | 1247000 | 1293500 | 1293500 |
| Total 89693 93000 93000 95000 101000 | 2121 | | _ | | | | | | |
| Use of Goods and Services | | 301 | - | | | | | | 101000 |
| 2211 Use of Goods and Services 28852 0 0 32000 34000 | | | | 89693 | 93000 | 93000 | 95000 | 101000 | 101000 |
| 202 Telecommunications Services 28852 0 | 22 | | Use of Goods and Services | | | | | | |
| 203 Water | 2211 | | | | | | | | |
| 204 Electricity 59973 60000 60000 60000 62000 205 Fuels 175953 177000 177000 175000 179000 206 Maintenance of Machines, furniture and acc 12856 0 0 10000 10000 207 Maintenance of Vehicles, Heavy Duty Mach 12255 35000 35000 30000 30000 209 Office Supplies 110973 111000 111000 100000 103000 210 Raw materials (Medicines, Clothes, Food, F69986 95000 95000 140000 143000 211 Cleaning Services and supplies (including 170473 173000 173000 165000 168000 212 Insurance 867 30000 30000 25000 26000 213 Official Travel Missions 4766 5000 5000 4000 4000 214 Other goods and services expenses 301398 300000 300000 270000 278000 218 Other expenditures | | 202 | | | 0 | | | | 34000 |
| 205 Fuels | | | | | ~ | - | | | 21000 |
| 206 Maintenance of Machines, furniture and acc 12856 0 0 10000 10000 10000 207 Maintenance of Vehicles, Heavy Duty Mach 12255 35000 35000 30000 30000 30000 209 Office Supplies 110973 111000 111000 100000 103000 210 Raw materials (Medicines, Clothes, Food, F69986 95000 95000 140000 143000 211 Cleaning Services and supplies (including 170473 173000 173000 165000 168000 212 Insurance 867 30000 30000 25000 26000 213 Official Travel Missions 4766 5000 5000 4000 4000 214 Other goods and services expenses 301398 300000 300000 270000 278000 278000 28 | | | - | | | | | | 62000 |
| 207 Maintenance of Vehicles, Heavy Duty Machi 12255 35000 35000 30000 30000 209 Office Supplies 110973 111000 111000 100000 103000 210 Raw materials (Medicines, Clothes, Food, F69986 95000 95000 140000 143000 211 Cleaning Services and supplies (including 170473 173000 173000 165000 168000 212 Insurance 867 30000 30000 25000 26000 213 Official Travel Missions 4766 5000 5000 4000 4000 214 Other goods and services expenses 301398 300000 300000 270000 278000 278000 278000 28 | | | | | _ | 177000 | | | 179000 |
| 209 Office Supplies | - | | | | - | 35000 | | | 10000 30000 |
| 210 Raw materials (Medicines, Clothes, Food, F69986 95000 95000 140000 143000 211 Cleaning Services and supplies (including 170473 173000 173000 165000 168000 212 Insurance 867 30000 30000 25000 26000 213 Official Travel Missions 4766 5000 5000 4000 4000 214 Other goods and services expenses 301398 300000 300000 270000 278 | | | | | | | | | 103000 |
| 211 Cleaning Services and supplies (including 170473 173000 173000 165000 168000 | | | | | | | | | 143000 |
| 212 Insurance 867 30000 30000 25000 26000 213 Official Travel Missions 4766 5000 5000 4000 4000 214 Other goods and services expenses 301398 300000 300000 270000 278000 Total 961526 986000 986000 1031000 1058000 28 Other expenditures 2821 Other current expenses 2821 Other current expenses 303 Scientific Scholarships and Training Cours 762864 950000 420000 1275000 1275000 305 Non-Employees' Bonuses 9644 10000 10000 0 0 Total 772508 960000 430000 1275000 1275000 | F | | | | | | | | 168000 |
| 214 Other goods and services expenses 301398 300000 300000 270000 278000 Total 961526 986000 986000 1031000 1058000 28 | | | | | 30000 | | 25000 | | 26000 |
| Total 961526 986000 986000 1031000 1058000 | | | | | | | | | 4000 |
| 28 Other expenditures | L | 214 | · | | + | | | | 278000 |
| 2821 Other current expenses | 00 | | | 961526 | 986000 | 986000 | 1031000 | 1058000 | 1058000 |
| 303 Scientific Scholarships and Training Cours 762864 950000 420000 1275000 1275000 305 Non-Employees' Bonuses 9644 10000 10000 0 0 0 0 0 0 | | | • | | | | | | |
| 305 Non-Employees' Bonuses 9644 10000 10000 0 0 Total 772508 960000 430000 1275000 1275000 | 2821 | | | | | | | | |
| Total 772508 960000 430000 1275000 1275000 | | | | | | | | 1275000 | 1275000 |
| | | 305 | <u> </u> | | | | | <u> </u> | 0 |
| Total of Activity 3057754 3349000 2819000 3648000 3727500 | | | | | | | | | 1275000 |
| | | | Total of Activity | 3057754 | 3349000 | 2819000 | 3648000 | 3727500 | 3727500 |
| Total of Program 3057754 3349000 2819000 3648000 3727500 | | | Total of Program | 3057754 | 3349000 | 2819000 | 3648000 | 3727500 | 3727500 |

| Progra | am : | 461 | 0 - Primary Health Care/Health | Services C | Centers | | | | (פספ ווו) |
|---------|------|-------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activit | | | 601 - Providing primary healtl | | | | | | |
| Group | Item | | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Con | npensations of Employees | | | | | | |
| 2111 | | Sala | aries, Wages and allowances | | | | | | |
| | 101 | | sified Employees' Salaries | 4606643 | 7826000 | 7826000 | 13462056 | 14462294 | 14672294 |
| ŀ | 102 | | nanent Unclassified Employees' Salarie | 10555895 | 15373521 | 15373521 | 30326000 | 31383000 | 31383000 |
| | 105 | | onal Cost of Living Allowance | 26897278 | 19061285 | | 22394935 | | 23156800 |
| | 106 | Fam | ily Allowance | 985971 | 1122902 | 1122902 | 2156968 | | 2212992 |
| | 107 | Basi | c Allowance | 3419071 | 18420 | 0 | 0 | 0 | 0 |
| İ | 110 | Ove | rtime Allowance | 791833 | 743000 | 743000 | 2764000 | 2781300 | 2781300 |
| İ | 111 | Add | itional Allowance | 8997125 | 8945272 | 8945272 | 25425654 | | 29439511 |
| Ī | 113 | Tran | sportation Allowance | 247934 | 940000 | 940000 | 1053000 | 1118000 | 1118000 |
| Ī | 114 | | sport Allowance | 98887 | 202000 | 202000 | 210000 | 230688 | 245688 |
| Ī | 115 | | l Visit Allowance | 7165 | 17000 | 17000 | 17000 | 17000 | 17000 |
| | 116 | | loyees' bonuses | 4289937 | 4303900 | 4303900 | 7644000 | 7939500 | 7939500 |
| | | 002 | Physicians' bonuses | 4289937 | 4303900 | 4303900 | 7644000 | 7939500 | 7939500 |
| | | | Total | 60897739 | 58553300 | 58534880 | 105453613 | 109291085 | 112966085 |
| 2121 | | Soc | ial Security Contributions | | | | | | |
| | 301 | Soci | al Security | 3473926 | 3908600 | 2909600 | 4404100 | 4848600 | 5525600 |
| | | | Total | 3473926 | 3908600 | 2909600 | 4404100 | 4848600 | 5525600 |
| 22 | | Use | of Goods and Services | | | | | | |
| 2211 | | Use | of Goods and Services | | | | | | |
| | 201 | Rent | | 1696928 | 1590000 | 1500000 | 1298064 | 1317000 | 1317000 |
| | 202 | | communications Services | 249605 | 250000 | 250000 | | 353000 | 353000 |
| | 203 | Wate | | 192479 | 310000 | | | 316000 | 316000 |
| | 204 | | tricity | 799834 | 1100000 | 1100000 | 2839000 | 2843000 | 2843000 |
| | 205 | Fuel | | 1299845 | 1350000 | 1350000 | 3400000 | 3412000 | 3412000 |
| ł | 206 | Mair | tenance of Machines, furniture and ac | | 20000 | 20000 | 0 | 0 | 0 |
| İ | 207 | | tenance of Vehicles, Heavy Duty Mach | | 180000 | | I* | | 359000 |
| İ | 209 | Offic | e Supplies | 399953 | 500000 | 500000 | 450000 | 451000 | 451000 |
| İ | 210 | Raw | materials (Medicines, Clothes, Food, | | 1271000 | 1221000 | 1700000 | 1700000 | 1700000 |
| | | 005 | | 156603 | 150000 | 110000 | 290000 | 290000 | 290000 |
| | | 009 | Fortifying flour with Iron to treat Anemia | 471000 | 900000 | 900000 | 1150000 | 1150000 | 1150000 |
| | | 011 | Food supplies for remote health centers | 189818 | 50000 | 40000 | 260000 | 260000 | 260000 |
| | | 018 | Purchasing protein free flour and milk for "F | 0 | 171000 | 171000 | 0 | 0 | 0 |
| ļ | 211 | Clea | ning Services and supplies (including | 234649 | 270000 | 270000 | 280000 | 280000 | 280000 |
| İ | 212 | | rance | 147726 | 215000 | 215000 | 220000 | | 220000 |
| İ | 213 | Offic | cial Travel Missions | 124169 | 180000 | 180000 | 100000 | 100000 | 100000 |
| İ | 214 | Othe | er goods and services expenses | 315614 | 915000 | 115000 | 120000 | 121000 | 121000 |
| | | | Total | 6595443 | 8151000 | 7211000 | 11420451 | 11472000 | 11472000 |
| | | | | | | | | | |
| | | | Total of Activity | 70967108 | 70612900 | 68655480 | 121278164 | 125611685 | 129963685 |

| - | | 2701 - Ministry of Health | | | | | | (In JDs |
|--------|------------|---|---------------------|---------------------|---------------------|----------------|---------------------|---------------------|
| | | 4615 - Secondary Health Care/Hos | • | | | | | |
| Activi | ty : | 601 - Providing secondary he | alth service | es | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | + | | | | |
| | 101 | Classified Employees' Salaries | 4555984 | 7531795 | 7531795 | 4983000 | 5141000 | 5141000 |
| | 102 | Permanent Unclassified Employees' Salarie | 13353232 | | | | 15172000 | 15172000 |
| | 105 | Personal Cost of Living Allowance | 30237818 | 33477924 | 33477924 | | 33141000 | 34141000 |
| | 106 | Family Allowance | 1296662 | 1791575 | 1791575 | 1435968 | 1517092 | 1517092 |
| | 107 | Basic Allowance | 5336088 | 48420 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance Additional Allowance | 3946558 | 5783844 35931823 | | | 4127000 19755823 | 4127000 |
| | 111 113 | Transportation Allowance | 16829420 1426723 | 1124000 | 35494611 1124000 | | 1202000 | 25305823 1277000 |
| | 114 | Transport Allowance | 87868 | 70000 | 70000 | | 169000 | 169000 |
| | 115 | Field Visit Allowance | 371 | | | | | 21000 |
| | 116 | Employees' bonuses | 5305230 | 10813834 | | | 7292500 | 7792500 |
| | | 002 Physicians' bonuses | 5305230 | 10813834 | 10179100 | 7295000 | 7292500 | 7792500 |
| | | Total | 82375954 | 124793500 | 123373120 | 83140387 | 87538415 | 94663415 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 6374326 | 8110400 | 8038400 | 7231900 | 7636400 | 7636400 |
| | | Total | 6374326 | 8110400 | | | 7636400 | 7636400 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | + | | | | |
| | 201 | Rents | 120314 | 145000 | 145000 | 145000 | 145000 | 145000 |
| | 201 | Telecommunications Services | 397998 | 420000 | | | 435000 | 435000 |
| | 203 | Water | 1259670 | 950000 | 950000 | 1 | 1409000 | 1409000 |
| | 204 | Electricity | 4897085 | 4580000 | | | 5106000 | 5106000 |
| | 205 | Fuels | 5572427 | 6300000 | 5300000 | 7000000 | 7003000 | 7003000 |
| | 206 | Maintenance of Machines, furniture and acc | 2440183 | | | | 3263000 | 3263000 |
| | | 001 Maintenance Contracts for medical apparate | | 2100000 | | | 2600000 | 2600000 |
| | | 002 Maintenance contracts for operators, elevat | | 155000 | 155000 | | 155000 | 155000 |
| | | 003 Maintenance subcontracts for medical and | | 700000 | | | 500000 | 500000 |
| | | 999 n.e.c | 5219 | 8000 | | | 8000 | 8000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Mach | | 370000 | 370000 | | 444000 | 444000 |
| | 209 | Office Supplies | 599261 | 620000 | | | | 630000 |
| | 210 | Raw materials (Medicines, Clothes, Food, I 002 Food Supplies for Hospitals, Directorates, C | 3907189 | 5494000 4642000 | | | 5852000 4904000 | 5852000 4904000 |
| | | 014 Clothes and fabrics | 229907 | | | | 948000 | 948000 |
| | 211 | Cleaning Services and supplies (including | | 155000 | 155000 | | 160000 | 160000 |
| | 212 | Insurance | 0 | 249000 | 249000 | | 330000 | 330000 |
| | 213 | Official Travel Missions | 305262 | 250000 | | | 250000 | 250000 |
| | 214 | Other goods and services expenses | 13047147 | 19076000 | 14876000 | | | 17569000 |
| | | Total | 32946430 | 41572000 | 35542000 | 40852000 | 42596000 | 42596000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 305 | Non-Employees' Bonuses | 964428 | 1609000 | 1439000 | 525000 | 525000 | 525000 |
| | 303 | Total | 964428 | 1609000 | | | | 525000 |
| | | Total of Activity | 122661138 | 176084900 | | | 138295815 | 145420815 |
| | | Total of Program | 122661138 | 176084900 | | 131749287 | 138295815 | 145420815 |
| Progra | | | | | - | | | |
| Activi | ty : | 601 - Supplying medicines an | d medical | consumable | S | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicativ 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| | | | | - | | | | |
| 2211 | | Use of Goods and Services | | | | . | | |
| | 210 | Raw materials (Medicines, Clothes, Food, I 004 Medicines and Medical solutions/New Centr | 32652284 | 55409100 | | | 38005000 | 44385000 |
| | | 004 Medicines and Medical solutions/New Centr 010 Medical Consumables and supplies/ new ce | 1221535 | | 21326500 | | 14576500 | 16435000 |
| | | 010 Medical Consumables and supplies/ new ce 023 Serums, vaccines and medications | | 16382600 | | | 10250000 | 12150000 |
| | | | 9099781 | 17700000 | 14664900 | | 13178500 | 15800000 |
| | | Total | 32652284 | 55409100 | | | | 44385000 |
| | | Total of Activity | 32652284 | 55409100 | 50044000 | 34367549 | 38005000 | 44385000 |
| | | | | | | | | |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2701 - Ministry of Health (In J (In JDs)

| J | | • | i illinion y or ricular | | | | | | (פטניווו) |
|--------|------|------|---|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Progra | am : | 462 | 5 - Expanding Health Insuranc | e Umbrella | | | | | |
| Activi | ty : | | 601 - Medical Treatments Prov | vision | | | | | |
| Group | Item | | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 27 | | Soc | ial Benefits | | | | | | |
| 2721 | | Soc | ial Assistance Benefits | | | | | | |
| | 319 | Soci | al Assistance Benefits | 85750000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| | | 003 | Medical treatments | 82000000 | 113000000 | 113000000 | 93000000 | 93000000 | 93000000 |
| | | 800 | Medical treatments for Gaza Strip citizens /0 | 3750000 | 5000000 | 5000000 | 5000000 | 5000000 | 5000000 |
| | | 015 | Medical treatments/ National Aid Fund | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| | | | Total | 85750000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| | | | Total of Activity | 85750000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| | | | Total of Program | 85750000 | 120000000 | 120000000 | 100000000 | 100000000 | 100000000 |
| | | | Total of Chapter | 338701039 | 451370900 | 431626000 | 413141000 | 427694000 | 445501000 |

Overall Summary of Capital Expenditures For The Years 2011 - 2015

| Chapte | er: | 2701 Ministry of Health | | | | | | (In JDs |
|--------|------|---|----------------|----------------|-------------------|----------------|-----------------|--------------------|
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | 5995417 | 5000000 | 4020000 | 3800000 | 3900000 | 3900000 |
| | 502 | Wages | 591185 | 580000 | 580000 | 450000 | 450000 | 450000 |
| | | Total | 6586602 | 5580000 | 4600000 | 4250000 | 4350000 | 4350000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 5463153 | 7941938 | 6031938 | 11070000 | 10120000 | 9920000 |
| | 512 | Operating and maintenance Expenses | 9825888 | 5102500 | 3762500 | 3600000 | 4120000 | 4150000 |
| | | Total | 15289041 | 13044438 | 9794438 | 14670000 | 14240000 | 14070000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | 7510000 | 8107000 | 7322000 | 8720000 | 8721000 | 8873000 |
| | | Total | 7510000 | 8107000 | 7322000 | 8720000 | 8721000 | 8873000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 76781 | 120000 | 120000 | 150000 | 150000 | 150000 |
| | | Total | 76781 | 120000 | 120000 | 150000 | 150000 | 150000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 14976228 | 12352750 | 10187750 | 34400000 | 32890000 | 41200000 |
| | | Total | 14976228 | 12352750 | 10187750 | 34400000 | 32890000 | 41200000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 4744134 | 6020000 | 5019575 | 4930000 | 5630000 | 4450000 |
| | 506 | Vehicles and Heavy Duty Machines | 0 | 778062 | 778062 | 140000 | 270000 | 740000 |
| | | Total | 4744134 | 6798062 | 5797637 | 5070000 | 5900000 | 5190000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 185413 | 1675000 | 825000 | 1110000 | 1420000 | 1310000 |
| | | Total | 185413 | 1675000 | 825000 | 1110000 | 1420000 | 1310000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 37721752 | 18840000 | 18708175 | 18050000 | 12740000 | 19210000 |
| | | Total | 37721752 | 18840000 | 18708175 | 18050000 | 12740000 | 19210000 |
| 3141 | | Lands | | | | | | |
| | | | 243157 | 348000 | 285000 | 400000 | 400000 | 400000 |
| | 507 | Lands | Z73131 | | | | | |
| | 507 | | 243157 | 348000 | 285000 | 400000 | 400000 | 400000 |

| | ogram | 4601 Administration and Support | rt Services | | | | | |
|---|--|---|--|---|--|---|---|--|
| Pr | roject | 001 Administration Project | | | | | | |
| Fund | Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | | | | | | h |
| | 006 | Incentives for Ministry of Health staff | 5995417 | | | | 3900000 | 3900000 |
| | | Total of Item | 5995417 | 5000000 | 4020000 | 3800000 | 3900000 | 3900000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | 540 | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 20101 | 40000 | 40000 | 000000 | 000000 | haaaaa |
| | 009 | Miscellaneous buildings repair and renovation | 99401 | | | | 200000 | 200000 |
| | | Total of Item | 99401 | 100000 | 40000 | 200000 | 200000 | 200000 |
| 31 | | Non-financial Assets | | | | | | |
| 3122 | F00 | Inventories | | | | | | |
| | 503 | Materials and supplies | | | 44000 | 050000 | 050000 | h |
| | 001 | Computer Supplies and accessories | 99556 | | 110000 | | 250000 | 250000 |
| | 999 | n.e.c | 0 | 40000 | | | 50000 | 50000 |
| | | Total of Item | 99556 | 150000 | | | 300000 | 300000 |
| | | Total of Project / Treasury | 6194374 | 5250000 | 4170000 | 4300000 | 4400000 | 4400000 |
| Pr | roject | 002 Hospitals and Health Centers | | | | | | |
| Fund (| Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| l | 011 | Capacity building expenses | 29707 | 50000 | | | 20000 | 20000 |
| | | Total of Item | 29707 | 50000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Project / Treasury | 29707 | 50000 | 20000 | 20000 | 20000 | 20000 |
| | | rotal of Froject / Freadury | | | | | | |
| Pr | roject | | | lated to Glol | bal Health (| Council | | |
| | | 006 Updating and Developing Leg | | lated to Glol | bal Health (| Council | | |
| | | 006 Updating and Developing Leg | | | | | Indicative | Indicative |
| | | 006 Updating and Developing Leg | gislation Re | | | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| Fund | Sourc | 006 Updating and Developing Leger 102001 Capital (Treasury) Description Subsidy/Grants | gislation Re | Estimated | Re-Estimated | Estimated | | |
| Fund : | Sourc | 006 Updating and Developing Lect e102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital | gislation Re | Estimated | Re-Estimated | Estimated | | |
| Group 26 | Sourc | 006 Updating and Developing Lete e102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | 2014 | 2015 |
| Group 26 | item | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council | gislation Re | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | | |
| Group 26 | item | 006 Updating and Developing Lete e102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | 2014 | 2015 |
| Fund S Group 26 | item | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council | Actual 2011 60000 60000 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 20000 20000 | 2014 | 23000 |
| Group 26 2632 | item | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Project / Treasury | Actual 2011 60000 60000 | Estimated 2012 47000 47000 47000 | Re-Estimated 2012 35000 35000 | Estimated 2013 20000 20000 | 2014 21000 21000 | 2015 23000 23000 |
| Group 26 2632 Pr | item 509 106 | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Project / Treasury | Actual 2011 60000 60000 | Estimated 2012 47000 47000 47000 | Re-Estimated 2012 35000 35000 | Estimated 2013 20000 20000 | 2014 21000 21000 | 2015 23000 23000 |
| Group 26 2632 Pr | item 509 106 | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Trael 102001 Capital (Treasury) | Actual 2011 60000 60000 | Estimated 2012 47000 47000 Nursing Sys | Re-Estimated 2012 35000 35000 35000 stem | Estimated 2013 20000 20000 20000 | 2014 21000 21000 21000 | 2015 23000 23000 23000 |
| Group 26 2632 Pr | item 509 106 | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Tra | Actual 2011 60000 60000 60000 ansport and | Estimated 2012 47000 47000 Nursing Sys | Re-Estimated 2012 35000 35000 35000 stem | Estimated 2013 20000 20000 | 2014 21000 21000 21000 | 2015 23000 23000 23000 |
| Group 26 2632 Pr Fund 5 | item 509 106 roject | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Trael 102001 Capital (Treasury) | Actual 2011 60000 60000 ensport and | Estimated 2012 47000 47000 47000 Nursing Sys | Re-Estimated 2012 35000 35000 35000 stem | Estimated 2013 20000 20000 20000 Estimated | 2014 21000 21000 21000 Indicative | 2015 23000 23000 23000 |
| Group 26 2632 Pr Fund 9 | item 509 106 roject | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Traile 102001 Capital (Treasury) Description Non-financial Assets Machinery and Equipment | Actual 2011 60000 60000 ensport and | Estimated 2012 47000 47000 47000 Nursing Sys | Re-Estimated 2012 35000 35000 35000 stem | Estimated 2013 20000 20000 20000 Estimated | 2014 21000 21000 21000 Indicative | 2015 23000 23000 23000 |
| Fund 3 Group 26 2632 Pr Fund 3 Group 31 | item 509 106 roject | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Tra e102001 Capital (Treasury) Description Non-financial Assets | Actual 2011 60000 60000 ensport and | Estimated 2012 47000 47000 47000 Nursing Sys | Re-Estimated 2012 35000 35000 35000 stem | Estimated 2013 20000 20000 20000 Estimated | 2014 21000 21000 21000 Indicative | 2015 23000 23000 23000 |
| Group 26 2632 Pr Fund 3 Group 31 | item 509 106 roject Source item | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Traile 102001 Capital (Treasury) Description Non-financial Assets Machinery and Equipment | Actual 2011 60000 60000 ensport and | 47000 47000 47000 Nursing Sys Estimated 2012 | Re-Estimated 2012 35000 35000 35000 stem | Estimated 2013 20000 20000 20000 Estimated | 2014 21000 21000 21000 Indicative | 2015 23000 23000 23000 |
| Group 26 2632 Pr Fund 3 Group 31 | item 509 106 roject Source item | 006 Updating and Developing Leg e102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Tra e102001 Capital (Treasury) Description Non-financial Assets Machinery and Equipment Vehicles and Heavy Duty Machines | Actual 2011 60000 60000 60000 Insport and Actual 2011 | 47000 47000 47000 Nursing Sys Estimated 2012 | Re-Estimated 2012 35000 35000 35000 stem Re-Estimated 2012 | Estimated 2013 20000 20000 20000 Estimated 2013 | 2014 21000 21000 21000 Indicative 2014 | 23000 23000 23000 23000 Indicative 2015 |
| Group 26 2632 Pr Fund 3 Group 31 | item 509 106 Source item 506 001 | 006 Updating and Developing Leg e102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Tra e102001 Capital (Treasury) Description Non-financial Assets Machinery and Equipment Vehicles and Heavy Duty Machines Sedans | Actual 2011 60000 60000 60000 ansport and Actual 2011 | Estimated 2012 47000 47000 47000 Nursing Sys Estimated 2012 27300 39520 | Re-Estimated 2012 35000 35000 35000 stem Re-Estimated 2012 | Estimated 2013 20000 20000 20000 Estimated 2013 | 2014 21000 21000 21000 Indicative 2014 | 23000 23000 23000 23000 Indicative 2015 |
| Fund 3 Group 26 2632 Pr Fund 3 Group 31 | 509 106 Source item 506 001 003 | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Trailer 102001 Capital (Treasury) Description Non-financial Assets Machinery and Equipment Vehicles and Heavy Duty Machines Sedans Pick Up Cars | Actual 2011 60000 60000 60000 Insport and 2011 0 0 | Estimated 2012 47000 47000 47000 Nursing Sys Estimated 2012 27300 39520 | Re-Estimated 2012 35000 35000 35000 stem Re-Estimated 2012 27300 39520 | Estimated 2013 20000 20000 20000 Estimated 2013 | 2014 21000 21000 21000 Indicative 2014 | 23000 23000 23000 23000 Indicative 2015 |
| Fund 3 Group 26 2632 Pr Fund 3 Group 31 | 509 106 roject Source item 506 001 003 005 | 006 Updating and Developing Legel 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital High Health Council Total of Item Total of Project / Treasury 007 Developing and Applying Trae e102001 Capital (Treasury) Description Non-financial Assets Machinery and Equipment Vehicles and Heavy Duty Machines Sedans Pick Up Cars Medium-size Buses | Actual 2011 60000 60000 60000 Insport and Actual 2011 0 0 0 | Estimated 2012 47000 47000 47000 Nursing Sys Estimated 2012 27300 39520 435100 | Re-Estimated 2012 35000 35000 35000 stem Re-Estimated 2012 27300 39520 435100 | Estimated 2013 20000 20000 20000 Estimated 2013 | 2014 21000 21000 21000 Indicative 2014 | 23000 23000 23000 23000 Indicative 2015 |

Chapter: 2701 Ministry of Health (In JDs)
Program 4601 Administration and Support Services

| Fund So Group it 31 3112 Proj Fund So Group it 22 2211 Proj Fund So Fund So Fund So Fund So Fund So | 506 007 014 999 oject ourc item | Description Non-financial Assets Machinery and Equipment Vehicles and Heavy Duty Machines Tankers Heavy Machineries n.e.c Total of Ite Total of Project / Treas | Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2012 0 0 4500 4500 4500 ses Causes Estimated 2012 | 2012 0 0 4500 4500 4500 as ICD | 0 0 0 | 70000 0 0 70000 70000 | Indicative 2015 0 70000 0 70000 70000 Indicative 2015 |
|---|---|---|---|---|--|-------------------------------|--|---|
| Proj Fund Sc Proj Fund Sc | 506 007 014 999 oject ourc item | Description Non-financial Assets Machinery and Equipment Vehicles and Heavy Duty Machines Tankers Heavy Machineries n.e.c Total of Project / Trease 009 Organizing and Coding Dee 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | 2011 0 0 0 em 0 ury 0 eath and Diseas Actual 2011 | 2012 0 0 4500 4500 4500 ses Causes Estimated 2012 | 2012 0 0 4500 4500 4500 as ICD | 2013 0 0 0 0 0 | 70000 0 0 70000 70000 | 2015 0 70000 0 70000 70000 |
| Proj Fund Sc Group it 22 2211 | 506 007 014 999 Dject Ourc item | Non-financial Assets Machinery and Equipment Vehicles and Heavy Duty Machines Tankers Heavy Machineries n.e.c Total of Ite Total of Project / Treas 009 Organizing and Coding De e102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | 2011 0 0 0 em 0 ury 0 eath and Diseas Actual 2011 | 2012 0 0 4500 4500 4500 ses Causes Estimated 2012 | 2012 0 0 4500 4500 4500 as ICD | 2013 0 0 0 0 0 | 70000 0 0 70000 70000 | 2015 0 70000 0 70000 70000 |
| Proj Fund Sc Group it 22 2211 | 506 007 014 999 Dject Ourc item | Machinery and Equipment Vehicles and Heavy Duty Machines Tankers Heavy Machineries n.e.c Total of Ite Total of Project / Treas 009 Organizing and Coding De e102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | o o o em o ury o eath and Diseas Actual 2011 | 0 4500 4500 4500 ses Causes Estimated 2012 | 0 4500 4500 4500 as ICD | 0 0 0 0 | 0 0 70000 70000 Indicative | 70000 0 70000 70000 |
| Proj Fund So Group it 22 2211 | 506 007 014 999 Dject Ourc item 512 015 | Vehicles and Heavy Duty Machines Tankers Heavy Machineries n.e.c Total of Ite Total of Project / Treas 009 Organizing and Coding De 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | o o o em o ury o eath and Diseas Actual 2011 | 0 4500 4500 4500 ses Causes Estimated 2012 | 0 4500 4500 4500 as ICD | 0 0 0 0 | 0 0 70000 70000 Indicative | 70000 0 70000 70000 |
| Proj Fund So Group it 22 2211 | 007 014 999 Dject ourc item 512 015 | Tankers Heavy Machineries n.e.c Total of Ite Total of Project / Treas 009 Organizing and Coding De 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | o o o em o ury o eath and Diseas Actual 2011 | 0 4500 4500 4500 ses Causes Estimated 2012 | 0 4500 4500 4500 as ICD | 0 0 0 0 | 0 0 70000 70000 Indicative | 70000 0 70000 70000 |
| Proj Fund Sc Group it 22 2211 | oject ourc item | Total of Ite Total of Project / Treas O09 Organizing and Coding Dee 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | o o o em o ury o eath and Diseas Actual 2011 | 0 4500 4500 4500 ses Causes Estimated 2012 | 0 4500 4500 4500 as ICD | 0 0 0 0 | 0 0 70000 70000 Indicative | 70000 0 70000 70000 |
| Proj Fund Sc Group it 22 2211 Proj Fund Sc | oject ourc item | Total of Ite Total of Project / Treas 009 Organizing and Coding De e102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | o em 0 ury 0 eath and Diseas Actual 2011 | 4500 4500 4500 ses Causes Estimated 2012 | 4500 4500 4500 as ICD | 0 0 0 0 | 0 70000 70000 Indicative | 0 70000 70000 Indicative |
| Proj Fund So Group it 22 2211 | oject ourc item 512 015 | Total of Ite Total of Project / Treas 009 Organizing and Coding De 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | em 0 ury 0 eath and Diseas Actual 2011 | 4500 4500 ses Causes Estimated 2012 | 4500 4500 as ICD | 0 0 Estimated | 70000 70000 Indicative | 70000 70000 Indicative |
| Fund So Group it 22 2211 Proj | ourc item 512 015 | Total of Project / Treas 009 Organizing and Coding De 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | Actual 2011 | 4500 ses Causes Estimated 2012 | 4500 as ICD | 0 Estimated | 70000 Indicative | 70000 Indicative |
| Fund So Group it 22 2211 Proj | ourc item 512 015 | 009 Organizing and Coding Dece 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Item | Actual 2011 | Estimated 2012 | as ICD | Estimated | Indicative | Indicative |
| Fund So Group it 22 2211 Proj | ourc item 512 015 | Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | Actual 2011 | Estimated 2012 | Re-Estimated | | | |
| Group it 22 2211 5 CO CO CO CO CO CO CO CO CO CO CO CO CO | 512 015 | Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | 19410 | 2012 | | | | |
| 22 2211 5 0 Proj Fund Sc | 512 015 | Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | 19410 | 2012 | | | | |
| Proj Fund Sc | 512 015 oject | Use of Goods and Services Operating and maintenance Expenses Operating systems and software Total of Ite | | | | | | |
| Proj Fund Sc | o15 ject | Operating and maintenance Expenses Operating systems and software Total of Ite | | | | | | |
| Proj Fund Sc | o15 ject | Operating systems and software Total of Ite | | | T | | | |
| Proj Fund Sc | ject | Total of Ite | | | | | | |
| Fund Sc | | | m 19410 | 0 | 0 | 0 | 0 | 0 |
| Fund Sc | | Total of Drainet / Trans | | 0 | D | 0 | 0 | 0 |
| Fund Sc | | rotal of Project / Treas | ury 19410 | 0 | D | 0 | 0 | 0 |
| Fund Sc | | 010 Updating Non-medical Fu | rniture and Equ | ipments in | the Ministry | / | | |
| Group it | ourc | e102001 Capital (Treasury) | | | | | | |
| | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| 5 | 505 | Equipments, Machines and Apparatus | | | | | | |
| C | 023 | Electricity equipment | 368610 | 430000 | 430000 | 500000 | 500000 | 500000 |
| | <u> </u> | Total of Ite | em 368610 | 430000 | 430000 | 500000 | 500000 | 500000 |
| 3113 | | Other Fixed Assets | | | | | | |
| 5 | 511 | Equipping and furnishing | | | | | | |
| C | 006 | Buildings and Facilities Furnishing and Equi | pping 133909 | 350000 | 350000 | 600000 | 700000 | 750000 |
| | | Total of Ite | em 133909 | 350000 | 350000 | 600000 | 700000 | 750000 |
| | | Total of Project / Treas | ury 502519 | 780000 | 780000 | 1100000 | 1200000 | 1250000 |
| Proi | ject | 011 Computerizing the Ministr | y of Health | | | | | |
| Fund Sc | | | | | | | | |
| Group it | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| 5 | 512 | Operating and maintenance Expenses | | | | | | |
| C | 015 | Operating systems and software | 59541 | 100000 | 50000 | 50000 | 50000 | 50000 |
| 0 | 018 | Computer networks Maintenance | 2000 | 80000 | 30000 | 50000 | 50000 | 50000 |
| | | Total of Ite | em 61541 | 180000 | 80000 | 100000 | 100000 | 100000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| 5 | 505 | Equipments, Machines and Apparatus | | | | | | |
| C | 001 | Computers and accessories | 125941 | 220000 | 70000 | 100000 | 100000 | 100000 |
| | | Total of Ite | m 125941 | 220000 | 70000 | 100000 | 100000 | 100000 |
| | | Total of Project / Treas | ury 187482 | 400000 | 150000 | 200000 | 200000 | 200000 |

| Pro | Program 4601 Administration and Support Services | | | | | | | | | | | |
|-------|--|------------------|-------------------------------|----------------|----------------|-------------------|----------------|--------------------|-----------------|--|--|--|
| Pr | oject | 012 Sup | pporting the projects of Prin | nce Hamza | Hospital | | | | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | | | | |
| Group | item | | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 | | | |
| 26 | | Subsidy/Gran | osidy/Grants | | | | | | | | | |
| 2632 | | Subsidy to ot | her public gov. units/capital | | | | | | | | | |
| | 509 | Subsidy to other | r public gov. units/capital | | | | | | | | | |
| | 098 | Prince Hamza H | lospital | 1700000 | 1700000 | 1427000 | 2000000 | 2000000 | 2150000 | | | |
| | | 1 | Total of Item | 1700000 | 1700000 | 1427000 | 2000000 | 2000000 | 2150000 | | | |
| | | - | Total of Project / Treasury | 1700000 | 1700000 | 1427000 | 2000000 | 2000000 | 2150000 | | | |
| | | | Total of Program | 8693492 | 8865420 | 7220420 | 7640000 | 7981000 | 8183000 | | | |

| Project Machine Project Machine Mac | Pro | gran | 1 4605 Human Resource Developm | nent | | | | | |
|--|-------|-------|---|----------------|--------------|---------|--------|--------|--------|
| Fund Source Fund Capital (Treasury) Capi | Pr | oiect | 001 Developing the institutional al | bilities for t | he Ministry' | s staff | | | |
| Second Item Second Item Second Item Second | | | | | | | | | |
| 2211 | Group | item | Description | | | | | | |
| | 22 | | Use of Goods and Services | | | | | | |
| 011 Qapacity building expenses 196171 110000 40000 50000 | 2211 | | Use of Goods and Services | | | | | | |
| Total of Item | | 512 | Operating and maintenance Expenses | | | | | | |
| Project O22 Ups a U | | 011 | Capacity building expenses | 196171 | 110000 | 40000 | 50000 | 50000 | 50000 |
| Project 002 Upgrading the Efficiency of Nursing Colleges | | | Total of Item | 196171 | 110000 | 40000 | 50000 | 50000 | 50000 |
| Fund Source 102001 Capital (Treasury) | | | Total of Project / Treasury | 196171 | 110000 | 40000 | 50000 | 50000 | 50000 |
| Total of Item Source So | Pr | oject | 002 Upgrading the Efficiency of N | ursing Colle | eges | 1 | | | |
| Compage Temp | | | | | | | | | |
| 2211 Use of Goods and Services | Group | item | Description | | | | | | |
| Stock Stoc | 22 | | Use of Goods and Services | | | | | | |
| 008 Miscellaneous buildings maintenance 45853 20000 10000 20000 | 2211 | | Use of Goods and Services | | | | | | |
| Total of Item | | 510 | Buildings and facilities repair and maintenance | | | | | | |
| S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and maintenance Expenses S12 Operating and and maintenance Expenses S12 Operating and and and supplies S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and Apparatus S12 Operating and S12 | | 800 | Miscellaneous buildings maintenance | 45853 | 20000 | 10000 | 20000 | 20000 | 20000 |
| 11 Capacity building expenses 8000 7500 7500 10000 | | | Total of Item | 45853 | 20000 | 10000 | 20000 | 20000 | 20000 |
| Total of Item 3000 7500 7500 10000 | | 512 | Operating and maintenance Expenses | | | | | | |
| Solid Soli | | 011 | Capacity building expenses | 8000 | 7500 | 7500 | 10000 | 10000 | 10000 |
| Solid Buildings and Constructions Solid | | | Total of Item | 8000 | 7500 | 7500 | 10000 | 10000 | 10000 |
| 508 Works and Constructions | 31 | | Non-financial Assets | | | | | | |
| O14 Miscellaneous Buildings Extensions O 12500 2500 O O O O | 3111 | | Buildings and Constructions | | | | | | |
| Total of Item Total of Ite | | 508 | Works and Constructions | | | | | | |
| Machinery and Equipment | | 014 | Miscellaneous Buildings Extensions | 0 | 12500 | 2500 | 0 | 0 | 0 |
| Total of Item Foundation | | | Total of Item | 0 | 12500 | 2500 | 0 | 0 | 0 |
| 004 Educational Apparatus and equipment 22000 5000 5000 10000 10000 10000 3122 Inventories Solution of the parameter | 3112 | | Machinery and Equipment | | | | | | |
| Total of Item 22000 5000 10000 10000 10000 10000 3122 Inventories | | 505 | Equipments, Machines and Apparatus | | | | | | |
| Solution | | 004 | Educational Apparatus and equipment | 22000 | 5000 | 5000 | 10000 | 10000 | 10000 |
| 503 Materials and supplies | | | Total of Item | 22000 | 5000 | 5000 | 10000 | 10000 | 10000 |
| 005 Medical Supplies and Spareparts 0 5000 5000 10000 10000 10000 Total of Item 0 5000 5000 10000 10000 10000 Total of Project / Treasury 75853 50000 30000 50000 50000 50000 | 3122 | | Inventories | | | | | | |
| Total of Item 0 5000 10000 10000 10000 10000 Total of Project / Treasury 75853 50000 30000 50000 50000 50000 | | 503 | Materials and supplies | | | | | | |
| Total of Project / Treasury 75853 50000 30000 50000 50000 50000 | | 005 | Medical Supplies and Spareparts | 0 | 5000 | 5000 | 10000 | 10000 | 10000 |
| Total of Frejor, Fredomy | | | Total of Item | 0 | 5000 | 5000 | 10000 | 10000 | 10000 |
| Total of Program 272024 160000 70000 100000 100000 100000 | | | Total of Project / Treasury | 75853 | 50000 | 30000 | 50000 | 50000 | 50000 |
| | | | Total of Program | 272024 | 160000 | 70000 | 100000 | 100000 | 100000 |

| | • | 4610 Primary Health Care/Health | Sorvices | Contors | | | | (111 303) |
|------------|-------|--|----------------|----------------|--------------|----------------|--------------------|--------------------|
| | | | | | | | | |
| | oject | | services Cen | iters Progra | m Adminis | tration Proj | ect | |
| Fund | Sourc | e102001 Capital (Treasury) | | I= | D. E.C. | 1= | | T |
| Group | item | Description | Actual 2011 | Estimated 2012 | 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 009 | Health Extentions | 99103 | | 75000 | | | 50000 |
| | | Total of Item | 99103 | 75000 | 75000 | 50000 | 50000 | 50000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 4.4040 | | 75000 | F0000 | F0000 | F0000 |
| | 002 | Equipping and furnishing health centers | 14612 | | 75000 | 50000 | 50000 | 50000 |
| | | Total of Item | 14612 | 75000 | 75000 | 50000 | 50000 | 50000 |
| 3122 | 503 | Inventories Materials and supplies | | | | | | |
| | | • • | 00407 | 75000 | 75000 | 400000 | 400000 | 40000 |
| | 005 | Medical Supplies and Spareparts | 86107 | | 75000 | 100000 | 100000 | 100000 |
| 0444 | | Total of Item | 86107 | 75000 | 75000 | 100000 | 100000 | 100000 |
| 3141 | 507 | Lands Lands | | | | | | |
| | 001 | Lands Expropriation and Purchasing | 0 | 62000 | lo | 200000 | 200000 | 200000 |
| | 001 | · · · | 0 | | D D | | 200000 | 200000 |
| | | Total of Item | | | | | | |
| | | Total of Project / Treasury | 199822 | 288000 | 225000 | 400000 | 400000 | 400000 |
| | oject | | | | | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | |
| 0 | | Description | Actual | | | Estimated | | |
| Group | item | Compensations of Employees | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 21 2111 | | Salaries, Wages and allowances | | | | | | |
| 2111 | 502 | Wages | | | | | | |
| | 001 | Wages | 591185 | 580000 | 580000 | 450000 | 450000 | 450000 |
| | | Total of Item | 591185 | 580000 | 580000 | | | 450000 |
| 31 | | Non-financial Assets | 001100 | 000000 | - | 100000 | 100000 | 100000 |
| 3122 | | Inventories | | | | | | |
| 3122 | 503 | Materials and supplies | | | | | | |
| | 003 | Agricultural Supplies | 0 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total of Item | 0 | | 50000 | | | 50000 |
| | | Total of Project / Treasury | | 630000 | 630000 | | 500000 | 500000 |
| D- | oioot | <u>, </u> | | | | | | |
| | oject | | | | | | | |
| rund | Sourc | | A -41 | Entime to 1 | Pa-Estimated | Eatimete ! | Indian's | Indianti: |
| Group | item | Description | Actual 2011 | Estimated 2012 | 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 007 | Health Centers Construction | 697929 | 650000 | 300000 | 0 | 0 | 0 |
| | | Total of Item | 697929 | 650000 | 300000 | 0 | 0 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 002 | Medical apparatus and Equipments | 5689 | 150000 | 150000 | 0 | 0 | 0 |
| | | Total of Item | 5689 | 150000 | 150000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 703618 | 800000 | 450000 | 0 | 0 | 0 |
| | | • | | | | | | |

| Item | FI | aram | 4610 Dri | mary Haalth Cara/Haalth | Sarvicas | Contars | | | | |
|--|-----------------------------|-------------------|---|---|--|---|--|---|--|--|
| Capital (Treasury) | | | | | | | | | | |
| Description Description Actual Estimated Re-Estimated 2013 2014 2015 2015 2013 2014 2015 2015 2013 2014 2015 | | | | · · · · · · · · · · · · · · · · · · · | Health Cent | ter | | | | |
| Non-financial Assets Solution | Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Sulidings and Constructions Sulidings and Constructions Sulidings and Constructions Sulidings and Constructions Sulidings and Construction Sulidings | Group | item | | Description | | | | | | |
| 100 | 31 | | Non-financia | l Assets | | | | | | |
| Machinery and Equipment Total of Item 342563 700000 170000 0 0 0 0 0 0 0 0 | 3111 | | Buildings and | d Constructions | | | | | | |
| Total of Item S42563 700000 70000 0 0 0 0 0 | | 508 | Works and Cor | nstructions | | | | | | |
| Machinery and Equipment Section Machinery and Equipments Section Machinery and Equipments Section Machinery Machines and Apparatus Section Machinery Machines Section Machinery Machines Section Machinery Machines Section Machinery Machines Section Machinery Machines Section Machinery Mach | | 007 | Health Centers | Construction | 342563 | 700000 | 170000 | 0 | 0 | 0 |
| 505 Equipments, Machines and Apparatus 0 100000 20000 0 0 0 0 0 0 | | | ' | Total of Item | 342563 | 700000 | 170000 | 0 | 0 | 0 |
| 1002 Medical apparatus and Equipments 0 100000 20000 0 0 0 0 0 0 | 3112 | | Machinery ar | nd Equipment | | | | | | |
| Total of Item Total of Item Total of Item Total of Item Total of Item Total of Project Treasury 342563 800000 190000 D D D D | | 505 | Equipments, M | achines and Apparatus | | | | | | |
| Total of Project / Treasury 342563 800000 190000 0 0 0 0 0 0 0 0 | | 002 | Medical appara | atus and Equipments | 0 | 100000 | 20000 | 0 | 0 | 0 |
| Project 006 Completing the Establishment of 18 Primary Health Centers | | | | Total of Item | 0 | 100000 | 20000 | 0 | 0 | 0 |
| Project 006 Completing the Establishment of 18 Primary Health Centers | | | | Total of Project / Treasury | 342563 | 800000 | 190000 | 0 | 0 | 0 |
| Capital (Treasury) Description Descrip | D | roject | | | t of 18 Prin | nary Health | Centers | | | |
| Description Capital | | | • | <u> </u> | | y Hounti | 2011.010 | | | |
| State Stat | runa | Sourc | e 102001 | · · · · · · · · · · · · · · · · · · · | | I= | D. Estimated | - | | |
| Signature Sign | Group | item | | | | | | | | |
| | | | | | | | | | | |
| March Marc | 3111 | | _ | | | | | | | |
| Total of Item 48836 80000 80000 0 0 0 0 0 0 | | | | | | | | | | |
| Total of Project Total of Project Treasury Resail Restimated Estimated | 007 | Health Centers | | | | | _ | - | 0 |
| Project 007 Expanding 25 Existing Health Centers | | | | Total of Item | 48836 | 80000 | B0000 | O | 0 | 0 |
| Description Actual 2011 2012 2012 2013 2014 2015 | | | | Total of Project / Treasury | 48836 | 80000 | B0000 | 0 | 0 | 0 |
| Description Actual 2012 2012 2013 2014 2015 | Pi | roiect | 007 Ex | panding 25 Existing Health | Centers | | | | | |
| Description Actual 2011 Estimated 2012 2013 2014 2015 | | | | Capital (Treasury) | | | | | | |
| Strong item | | | | • • • | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Buildings and Constructions | Group | item | | 2000.161.011 | | | | | | |
| Solution Fund Source Total of Item 12831 50000 50000 0 0 0 0 0 0 | 31 | | Non-financia | l Assets | | | | | | |
| Note | 3111 | | Buildings and | d Constructions | | | | | | |
| Total of Item 12831 50000 50000 0 0 0 0 0 | | 508 | Works and Cor | nstructions | | | | | | |
| Total of Project / Treasury 12831 50000 50000 0 0 0 | | 007 | Health Centers | Construction | 12831 | 50000 | 50000 | 0 | 0 | 0 |
| Project 008 Health Media and Protection | | | | Total of Item | 12831 | 50000 | 50000 | 0 | 0 | 0 |
| Project 008 Health Media and Protection | | | | | 40004 | | | | | |
| Fund Source 102001 Capital (Treasury) | D | roject | | Total of Project / Treasury | 12831 | 50000 | 50000 | 0 | 0 | 0 |
| Description Actual 2011 Estimated Re-Estimated 2012 2013 2014 2015 | | | | • | 12831 | 50000 | 50000 | 0 | 0 | 0 |
| Stroup item 2011 2012 2013 2014 2015 | | CALIFA | | alth Media and Protection | 12831 | 50000 | 50000 | 0 | 0 | 0 |
| Use of Goods and Services | | Sourc | | alth Media and Protection Capital (Treasury) | | | | | | |
| Use of Goods and Services | Fund | | | alth Media and Protection Capital (Treasury) | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| 512 Operating and maintenance Expenses | Fund Group | | e102001 | Capital (Treasury) Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| 017 Promotion, advertising and PR 38719 55000 55000 150000 150000 15000 15000 15000 15000 150000 15000 15000 15000 15000 15000 15000 15000 150000 150000 150000 | Fund Group 22 | | e 102001 | alth Media and Protection Capital (Treasury) Description s and Services | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| 107 Health media and education and preventive health 0 0 0 5000 5000 5000 5000 Total of Item 38719 55000 55000 20000 20000 20000 26 Subsidy/Grants | Fund Group | item | Use of Goods | alth Media and Protection Capital (Treasury) Description s and Services s and Services | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Total of Item 38719 55000 55000 20000 20000 20000 20000 26 Subsidy/Grants 2632 Subsidy to other public gov. units/capital 509 Subsidy to other public gov. units/capital 022 Al Hussein Cancer Center 250000 210000 210000 250000 250000 250000 Total of Item 250000 210000 210000 250000 250000 250000 | Fund Group 22 | item | Use of Goods Use of Goods Operating and | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 26 Subsidy/Grants | Fund Group 22 | 512 017 | Use of Goods Use of Goods Operating and Promotion, adv | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| Subsidy to other public gov. units/capital | Fund Group 22 | 512 017 | Use of Goods Use of Goods Operating and Promotion, adv | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR and education and preventive health | Actual 2011 38719 | Estimated 2012 55000 0 | Re-Estimated 2012 55000 | Estimated 2013 | Indicative 2014 15000 5000 | Indicative 2015 15000 5000 |
| 509 Subsidy to other public gov. units/capital 250000 210000 210000 250000 <t< td=""><td>Fund Group 22 2211</td><td>512 017</td><td>Use of Goods Use of Goods Operating and Promotion, adv</td><td>alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR Ind education and preventive health Total of Item</td><td>Actual 2011 38719</td><td>Estimated 2012 55000 0</td><td>Re-Estimated 2012 55000</td><td>Estimated 2013</td><td>Indicative 2014 15000 5000</td><td>Indicative 2015 15000 5000</td></t<> | Fund Group 22 2211 | 512 017 | Use of Goods Use of Goods Operating and Promotion, adv | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR Ind education and preventive health Total of Item | Actual 2011 38719 | Estimated 2012 55000 0 | Re-Estimated 2012 55000 | Estimated 2013 | Indicative 2014 15000 5000 | Indicative 2015 15000 5000 |
| 022 Al Hussein Cancer Center 250000 210000 210000 250000 250000 250000 Total of Item 250000 210000 210000 250000 250000 250000 | Fund Group 22 2211 | 512 017 | Use of Goods Use of Goods Operating and Promotion, adv Health media a | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR and education and preventive health Total of Item | Actual 2011 38719 | Estimated 2012 55000 0 | Re-Estimated 2012 55000 | Estimated 2013 | Indicative 2014 15000 5000 | Indicative 2015 15000 5000 |
| Total of Item 250000 210000 250000 250000 250000 | Fund Group 22 2211 | 512 017 107 | Use of Goods Use of Goods Operating and Promotion, adv Health media a | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR ind education and preventive health Total of Item ints ther public gov. units/capital | Actual 2011 38719 | Estimated 2012 55000 0 | Re-Estimated 2012 55000 | Estimated 2013 | Indicative 2014 15000 5000 | Indicative 2015 15000 5000 |
| | Fund Group 22 2211 | 512 017 107 | Use of Goods Use of Goods Operating and Promotion, adv Health media a Subsidy/Gran Subsidy to oth | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR Ind education and preventive health Total of Item Ints ther public gov. units/capital er public gov. units/capital | Actual 2011 38719 0 38719 | Estimated 2012 55000 0 55000 | Re-Estimated 2012 55000 0 55000 | Estimated 2013 15000 5000 20000 | Indicative 2014 15000 5000 20000 | Indicative 2015 15000 5000 20000 |
| Total of Project / Treasury 288719 265000 265000 270000 270000 270000 | Fund Group 22 2211 | 512 017 107 | Use of Goods Use of Goods Operating and Promotion, adv Health media a Subsidy/Gran Subsidy to oth | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR and education and preventive health Total of Item ints ther public gov. units/capital er public gov. units/capital incer Center | Actual 2011 38719 h0 38719 250000 | Estimated 2012 55000 0 55000 210000 | Re-Estimated 2012 55000 0 55000 210000 | Estimated 2013 15000 5000 20000 | Indicative 2014 15000 5000 20000 | Indicative 2015 15000 5000 20000 |
| | Fund Group 22 2211 | 512 017 107 | Use of Goods Use of Goods Operating and Promotion, adv Health media a Subsidy/Grar Subsidy to or Subsidy to oth Al Hussein Car | alth Media and Protection Capital (Treasury) Description s and Services s and Services maintenance Expenses vertising and PR ind education and preventive health Total of Item ints ther public gov. units/capital er public gov. units/capital incer Center Total of Item | Actual 2011 38719 0 38719 250000 250000 | Estimated 2012 55000 0 55000 210000 210000 | Re-Estimated 2012 55000 0 55000 210000 | Estimated 2013 15000 5000 20000 250000 | Indicative 2014 15000 5000 20000 250000 | Indicative 2015 15000 5000 20000 250000 |

Chapter: 2701 Ministry of Health (In JDs) **Program 4610 Primary Health Care/Health Services Centers** Replacing General Medical with Family Medical **Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item **Use of Goods and Services** Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Total of Item Total of Project / Treasury **Establishing Institutional Competencies for Environment Health** Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated **Estimated Indicative** Description Actual Indicative Group item Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Total of Item Total of Project / Treasury **Project** Providing Evaluation and Diagnoses Services in North of Jordan Fund Source 102001 Capital (Treasury) Actual Estimated Re-Estimated Estimated Description Indicative Indicative Group item Non-financial Assets **Machinery and Equipment Equipments, Machines and Apparatus** Medical apparatus and Equipments n Total of Item Total of Project / Treasury **Medical Equipments and Spare Parts Health Centers Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item Non-financial Assets **Machinery and Equipment Equipments, Machines and Apparatus** Medical apparatus and Equipments Total of Item Inventories Materials and supplies Medical Supplies and Spareparts Total of Item **Total of Project / Treasury Health Centers Maintenance Project** Fund Source 102001 Capital (Treasury) Description Actual Estimated Re-Estimated Estimated Indicative Indicative Group item Use of Goods and Services Use of Goods and Services Buildings and facilities repair and maintenance Health centers maintenance B00000 Total of Item

Total of Project / Treasury

B00000

| Pro | ogram | 4610 Primary Health Care/Healt | h Services (| Centers | | | | |
|--------|-------|---|----------------|----------------|--------------|----------------|--------------------|-----------------|
| | | <u> </u> | | | | | | |
| | oject | | n yanızatıon | | | | | |
| runa . | Sourc | • | A.4.1 | | Do Fotimated | | 1 . 1 4 | 1 1 1 |
| Group | item | Description | Actual 2011 | 2012 | 2012 | Estimated 2013 | 2014 | 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 61127 | 80000 | 60000 | 100000 | 100000 | 100000 |
| | 092 | Purchase family organization means | 516782 | 435000 | 435000 | 600000 | 620000 | 650000 |
| | | Total of Item | 577909 | 515000 | 495000 | 700000 | 720000 | 750000 |
| | | Total of Project / Treasur | y 577909 | 515000 | 495000 | 700000 | 720000 | 750000 |
| Pr | oject | 015 Establishing Building for Se | rums and Va | ccines | J | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 1154418 | 950000 | 950000 | 600000 | 700000 | 0 |
| | | Total of Item | 1154418 | 950000 | 950000 | 600000 | 700000 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 002 | Medical apparatus and Equipments | 0 | 200000 | 200000 | 0 | 0 | 0 |
| | | Total of Item | ր 0 | 200000 | 200000 | 0 | 0 | 0 |
| | | Total of Project / Treasur | y 1154418 | 1150000 | 1150000 | 600000 | 700000 | 0 |
| Pr | oject | | - | | | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Description | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 007 | Health Centers Construction | 0 | 0 | o | 600000 | 150000 | 0 |
| | | Total of Item | 1 0 | 0 | D | 600000 | 150000 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 002 | Medical apparatus and Equipments | 0 | 100000 | o | 0 | 150000 | 0 |
| | | Total of Item | n 0 | 100000 | D | 0 | 150000 | 0 |
| | | Total of Project / Treasur | y 0 | 100000 | D | 600000 | 300000 | 0 |
| Pr | oject | | - | remote villa | iges | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Description | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 999 | n.e.c | 44926 | 25000 | 5000 | 15000 | 15000 | 15000 |
| | | Total of Item | 1 44926 | 25000 | 5000 | 15000 | 15000 | 15000 |
| | | Total of Project / Treasur | y 44926 | 25000 | 5000 | 15000 | 15000 | 15000 |
| | | • | | | | | | |

| Pro | naram | 4610 Prin | mary Health Care/Health | Services (| Centers | | | | |
|--------|-------|-----------------|------------------------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| | | | egerated care for child heal | | | | | ** | |
| | oject | | | tri | | | | ** | |
| Fund : | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods | and Services | | | | | | |
| 2211 | | Use of Goods | and Services | | | | | | |
| | 512 | Operating and | maintenance Expenses | | | | | | |
| | 011 | Capacity buildi | ng expenses | 18761 | 25000 | 0 | 15000 | 15000 | 15000 |
| | | | Total of Item | 18761 | 25000 | D | 15000 | 15000 | 15000 |
| | | | Total of Project / Treasury | 18761 | 25000 | D | 15000 | 15000 | 15000 |
| Pr | oject | 021 Ear | ly diagnosis of G6PD Enzy | me | | ı | | *** | |
| Fund : | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods | and Services | | | | | | |
| 2211 | | Use of Goods | and Services | | | | | | |
| | 512 | Operating and | maintenance Expenses | | | | | | |
| | 011 | Capacity buildi | ng expenses | 3705 | 15000 | 5000 | 10000 | 10000 | 10000 |
| | | | Total of Item | 3705 | 15000 | 5000 | 10000 | 10000 | 10000 |
| | | • | Total of Project / Treasury | 3705 | 15000 | 5000 | 10000 | 10000 | 10000 |
| Pr | oject | 022 Vo | cational health capacity bui | ilding | 1 | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods | and Services | | | | | | |
| 2211 | | Use of Goods | and Services | | | | | | |
| | 512 | Operating and | maintenance Expenses | | | | | | |
| | 011 | Capacity buildi | ng expenses | 0 | 25000 | 5000 | 10000 | 10000 | 10000 |
| | | | Total of Item | 0 | 25000 | 5000 | 10000 | 10000 | 10000 |
| | | | Total of Project / Treasury | 0 | 25000 | 5000 | 10000 | 10000 | 10000 |
| | | | Total of Program | 5829374 | 6373000 | 5100000 | 5040000 | 4910000 | 4040000 |

| | <u> </u> | 1 4615 Secondary Health Care/Hos | nitale | | | | | (III JDS |
|-------|----------|---|----------------|-------------------|--------------|----------------|--------------------|--------------------|
| | | | • | A aluacius i a fu | estion Ducie | -4 | | |
| | oject | | tais Progra | m Administi | ration Proje | ect | | |
| Funa | Sourc | ce102001 Capital (Treasury) | | T= | D. E.C. | 1 | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| 1 | 003 | Health Premises Studies | 76781 | 120000 | 120000 | 150000 | 150000 | 150000 |
| | | Total of Item | 76781 | 120000 | 120000 | 150000 | 150000 | 150000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| ı | 009 | Health Extentions | 292838 | 143000 | 143000 | 250000 | 250000 | 250000 |
| İ | | Total of Item | 292838 | 143000 | 143000 | 250000 | 250000 | 250000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands Expropriation and Purchasing | 243157 | 285000 | 285000 | 200000 | 200000 | 200000 |
| | | Total of Item | 243157 | 285000 | 285000 | 200000 | 200000 | 200000 |
| | | Total of Project / Treasury | 612776 | 548000 | 548000 | 600000 | 600000 | 600000 |
| Pr | oject | 002 Updating and Expanding Jara | sh Hospita | 1 | | | | |
| | | ce102001 Capital (Treasury) | | | | | | |
| i ana | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Description | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 006 | Hospitals maintenance | 0 | 600000 | 60000 | 400000 | 400000 | 400000 |
| | | Total of Item | 0 | 600000 | 60000 | 400000 | 400000 | 400000 |
| | | Total of Project / Treasury | 0 | 600000 | 60000 | 400000 | 400000 | 400000 |
| Pr | oject | | n Hospital | | | | | |
| | | ce102001 Capital (Treasury) | | | | | | |
| - una | Douit | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | Description | Actual 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financial Assets | | | - | | - | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 1 | | | | | |
| | 009 | Health Extentions | 0 | 480000 | 440000 | 300000 | 250000 | 0 |
| | | Total of Item | 0 | 480000 | 440000 | 300000 | 250000 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 1 | | | | | |
| | 002 | Medical apparatus and Equipments | 3624 | 70000 | 70000 | 100000 | 50000 | 0 |
| i | | Total of Item | 3624 | 70000 | 70000 | 100000 | 50000 | 0 |
| | | Total of Project / Treasury | 3624 | 550000 | 510000 | 400000 | 300000 | 0 |
| | | Total of Floject / Heasury | | 333000 | [| | | |

| Pro | ogram | 4615 Secondary Health Care/Hos | pitals | | | | | |
|--------|-----------------------|--|------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Pr | oject | 005 Updating Al-Basheer Hospital | • | | | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 006 | Hospitals maintenance | 189891 | 200000 | 200000 | 800000 | | 500000 |
| | | Total of Item | 189891 | 200000 | 200000 | 800000 | 800000 | 500000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | 505 | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | 25222 | 000575 | F0000 | F0000 | F0000 |
| | 001 | Computers and accessories | 0 | 350000 | 209575 | 50000 | | 50000 |
| | 002 | Medical apparatus and Equipments | 0 | 250000 | 250000 | 150000 | 150000 | 150000 |
| | | Total of Item | 0 | 600000 | 459575 | 200000 | 200000 | 200000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | <u> </u> | | |
| | 001 | Equipping and furnishing hospitals | 20817 | 0 | U | 0 | 0 | 0 |
| | | Total of Item | 20817 | 0 | U | 0 | 0 | 0 |
| | | Total of Project / Treasury | 210708 | | 659575 | 1000000 | 1000000 | 700000 |
| Pr | oject | 006 Establishing Burns Clinic in P | rincess Be | sma Hospita | al | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| _ | _ | Description | Actual | | Re-Estimated | | | Indicative |
| Group | item | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | 508 | Buildings and Constructions Works and Constructions | | | | | | |
| - | 009 Health Extentions | | 444440 | F00000 | F20000 | F00000 | 400000 | <u> </u> |
| | 009 | | 1411118 | 530000 | 530000 | | 400000 | <u>υ</u> |
| | | Total of Item | 14111118 | 530000 | 530000 | | 400000 | 0 |
| | | Total of Project / Treasury | 1411118 | 530000 | 530000 | 500000 | 400000 | 0 |
| | oject | | Ajloun | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 800 | Construction of hospitals | 0 | 0 | 0 | | | 15000000 |
| | | Total of Item | 0 | 0 | D | 1000000 | 4000000 | 15000000 |
| | | Total of Project / Treasury | 0 | 0 | D | 1000000 | 4000000 | 15000000 |
| Pr | oject | 009 Modernizing and Developing E | Emergency | Departmen | ts for 10 Ex | isting Hos | oitals | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | | Indicative |
| Group | item | · | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | 1 | | | |
| | 009 | Health Extentions | 186515 | 0 | D | 0 | 0 | 0 |
| | | Total of Item | 186515 | 0 | D | 0 | 0 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 002 | Medical apparatus and Equipments | 132089 | 0 | Р | 0 | 0 | 0 |
| 1 | | | | _ | | _ | | |
| | | Total of Item Total of Project / Treasury | 132089 318604 | 0 | D D | 0 | 0 | 0 |

| | • | 2701 Ministry of Health | | | | | | (In JDs |
|--------|-------|---|----------------|----------------|----------------------|----------------|--------------------|--------------------|
| Pro | gram | 4615 Secondary Health Care/Hos | pitals | | | | | |
| Pr | oject | 011 Tools and Medical Equipment | s and Spar | e Parts for H | lospitals | | | |
| Fund : | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 002 | Medical apparatus and Equipments | 999114 | 490000 | 490000 | 750000 | 750000 | 750000 |
| | | Total of Item | 999114 | 490000 | 490000 | 750000 | 750000 | 750000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 005 | Medical Supplies and Spareparts | 918454 | | | 750000 | | 500000 |
| | | Total of Item | 918454 | | 510000 | | | 500000 |
| | | Total of Project / Treasury | 1917568 | 1000000 | 1000000 | 1500000 | 1250000 | 1250000 |
| Pr | oject | 012 Maintenance and Updating Ho | spitals | | | | | |
| Fund 3 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 006 | Hospitals maintenance | 4517556 | 6221938 | 4921938 | 8750000 | 7750000 | 7750000 |
| | | Total of Item | 4517556 | 6221938 | 4921938 | 8750000 | 7750000 | 7750000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 006 | Apparatus, machines and equipments maintenan | c803547 | 750000 | 750000 | 750000 | 1250000 | 1250000 |
| | | Total of Item | 803547 | 750000 | 750000 | 750000 | 1250000 | 1250000 |
| | | Total of Project / Treasury | 5321103 | 6971938 | 5671938 | 9500000 | 9000000 | 9000000 |
| Pr | oject | 013 Expanding Al Karak Hospital | | | ' | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 800 | Construction of hospitals | 2409477 | 1210000 | 625000 | 2400000 | 2000000 | 0 |
| | | Total of Item | 2409477 | 1210000 | 625000 | 2400000 | 2000000 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 002 | Medical apparatus and Equipments | 0 | | | | 500000 | 0 |
| | | Total of Item | 0 | 850000 | 850000 | 500000 | 500000 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 001 | Equipping and furnishing hospitals | 550 | | | 100000 | 100000 | 0 |
| | | Total of Item | 550 | | | 100000 | 100000 | 0 |
| | | Total of Project / Treasury | 2410027 | 2410000 | 1825000 | 3000000 | 2600000 | 0 |

| Pro | gram | 4615 Secondary Health Care/Hos | pitals | | | | | |
|--------|-------|--|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Pr | oject | 014 Establishment of Northern De | sert Hospit | al | | | | |
| | | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | | | Estimated | Indicative | |
| Group | item | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | 508 | Buildings and Constructions Works and Constructions | | | | | | |
| | 008 | Construction of hospitals | 3495323 | 2142000 | 2142000 | 3000000 | 3500000 | 0 |
| | | Total of Item | 3495323 | 2142000 | 2142000 | 3000000 | | 0 |
| 3112 | | Machinery and Equipment | 5.00020 | | | | | |
| 3112 | 505 | Equipments, Machines and Apparatus | | | | | | |
| - | 002 | Medical apparatus and Equipments | 0 | 800000 | 800000 | 500000 | 500000 | 0 |
| | | Total of Item | 0 | 800000 | 800000 | 500000 | 500000 | 0 |
| | 506 | Vehicles and Heavy Duty Machines | | | | | | |
| - | 005 | Medium-size Buses | 0 | 0 | 0 | 70000 | 0 | 0 |
| - | 012 | Ambulances | 0 | 139642 | 139642 | 70000 | 0 | 0 |
| | | Total of Item | 0 | 139642 | 139642 | 140000 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 001 | Equipping and furnishing hospitals | 0 | 0 | 0 | 360000 | 0 | 0 |
| | | Total of Item | 0 | 0 | D | 360000 | 0 | 0 |
| | | Total of Project / Treasury | 3495323 | 3081642 | 3081642 | 4000000 | 4000000 | 0 |
| Pr | oject | 016 Updating the Medical Equipme | ents in the | Hospitals | | | | |
| Fund S | Sourc | e102001 Capital (Treasury) | | | | | | |
| | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | 505 | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 4540507 | 000000 | 500000 | 000000 | 4000000 | 440000 |
| | 002 | Medical apparatus and Equipments | 1546587 | | | 900000 | | 1420000 |
| | | Total of Item | 1546587 | 600000 | | 900000 | | 1420000 |
| | | Total of Project / Treasury | 1546587 | 600000 | 600000 | 900000 | 1000000 | 1420000 |
| | oject | | Hospital | | | | | |
| Fund 9 | Sourc | e102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | 500 | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 0007400 | 0750000 | 7750000 | 000000 | 050000 | 4000000 |
| | 800 | Construction of hospitals | 3887439 | | 3750000 | 8000000 | | 12900000 |
| 2442 | | Total of Item | 3887439 | 3750000 | 3750000 | 8000000 | 8500000 | 12900000 |
| 3112 | 505 | Machinery and Equipment Equipments, Machines and Apparatus | | | | | | |
| | 002 | Medical apparatus and Equipments | 0 | 0 | h | 0 | 1000000 | 500000 |
| | 302 | Total of Item | 0 | 0 | 0 | 0 | | 500000 |
| | 506 | Vehicles and Heavy Duty Machines | | | | | . 30000 | |
| | 005 | Medium-size Buses | 0 | 0 | 0 | 0 | 0 | 300000 |
| | 012 | Ambulances | 0 | 0 | 0 | 0 | | 300000 |
| | | Total of Item | 0 | 0 | 0 | 0 | | 600000 |
| 3113 | | Other Fixed Assets | | | | | | |
| • | 511 | Equipping and furnishing | | | | | | |
| | 001 | Equipping and furnishing hospitals | 0 | 0 | 0 | 0 | 500000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 0 | 500000 | 0 |
| | | Total of Project / Treasury | 3887439 | 3750000 | 3750000 | 8000000 | 10000000 | 14000000 |
| | | ,, | | | | | | |

| | • | | condary Health Care/Hos | nitals | | | | | (111 0 2 3 |
|--------|-------|----------------|-------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| | | | | • | ntos | | | | |
| | oject | | rensic Medicine in southern | governora | ates | | | | |
| Fund : | Sourc | e102001 | Capital (Treasury) | | T= | D. E.C. | 1= | T | T |
| Group | item | | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financia | I Assets | | | | | | |
| 3111 | | Buildings and | d Constructions | | | | | | |
| | 508 | Works and Cor | nstructions | | | | | | |
| | 013 | Miscellaneous | Buildings Construction | 937838 | 570000 | 520000 | 700000 | 500000 | 0 |
| | | | Total of Item | 937838 | 570000 | 520000 | 700000 | 500000 | 0 |
| 3112 | | Machinery ar | nd Equipment | | | | | | |
| | 505 | Equipments, M | lachines and Apparatus | | | | | | |
| | 002 | Medical appara | atus and Equipments | 194566 | 0 | p | 0 | 0 | 100000 |
| | | | Total of Item | 194566 | 0 | D | 0 | 0 | 100000 |
| | 506 | Vehicles and H | leavy Duty Machines | | | | | | |
| | 012 | Ambulances | | 0 | 0 | O | 0 | 130000 | 0 |
| | | | Total of Item | 0 | 0 | 0 | 0 | 130000 | 0 |
| 3113 | | Other Fixed A | Assets | | | | | | |
| | 511 | Equipping and | furnishing | | | | | | |
| | 006 | Buildings and | Facilities Furnishing and Equipping | 0 | 0 | 0 | 0 | 70000 | 100000 |
| | | | Total of Item | 0 | 0 | D | 0 | 70000 | 100000 |
| | | | Total of Project / Treasury | 1132404 | 570000 | 520000 | 700000 | 700000 | 200000 |
| Pr | oject | 019 Up | dating Labs Equipments an | d Blood Ba | anks | | | | |
| | | e102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | Boomption | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financia | l Assets | | | | | | |
| 3112 | | Machinery ar | nd Equipment | | | | | | |
| | 505 | Equipments, M | lachines and Apparatus | | | | | | |
| | 002 | Medical appara | atus and Equipments | 51502 | 75000 | 75000 | 50000 | 50000 | 50000 |
| | | | Total of Item | 51502 | 75000 | 75000 | 50000 | 50000 | 50000 |
| | | | Total of Project / Treasury | 51502 | 75000 | 75000 | 50000 | 50000 | 50000 |
| Pr | oject | 022 Dia | abetes and Endocrinology | 1 | | 1 | J. | | |
| | | e102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-Estimated | Estimated | Indicative | Indicative |
| Group | item | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 26 | | Subsidy/Grai | | | | | | | |
| 2632 | | _ | ther public gov. units/capital | | | | | | |
| | 509 | - | er public gov. units/capital | | | | | | |
| | 005 | National Cente | r for Diabetes, Endocrinology & Ge | r 0 | 150000 | 150000 | | | 450000 |
| | | | Total of Item | 0 | 150000 | | | | 450000 |
| | | | Total of Project / Treasury | 0 | 150000 | 150000 | 450000 | 450000 | 450000 |
| Pr | oject | 024 Eq | uipping and furnishing Baq | a' Hospital | | | | | |
| Fund : | Sourc | e102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | | Re-Estimated | | | Indicative |
| Group | item | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 31 | | Non-financia | | | | | | | |
| 3112 | 505 | | nd Equipment | | | | | | |
| | 505 | - | achines and Apparatus | 2225= | | | <u></u> | | <u></u> |
| | 002 | Medical appara | atus and Equipments | 399977 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Item | 399977 | 0 | D | 0 | 0 | 0 |
| 3113 | | Other Fixed | | | | | | | |
| | 511 | Equipping and | | 4555 | | | | | <u> </u> |
| | 001 | Equipping and | furnishing hospitals | 15525 | 0 | D | 0 | 0 | D |
| | | | Total of Item | 15525 | 0 | D | 0 | 0 | O |
| | | | Total of Project / Treasury | 415502 | 0 | D | 0 | 0 | 0 |

Chapter: 2701 Ministry of Health (In JDs) Program 4615 Secondary Health Care/Hospitals Hotel services for hospitals 026 **Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item 2011 2012 2012 2013 2014 2015 22 **Use of Goods and Services** 2211 Use of Goods and Services Operating and maintenance Expenses 512 Services Contracts 2000000 1700000 1700000 1700000 7776938 2970000 Total of Item 7776938 2970000 2000000 1700000 1700000 1700000 2970000 2000000 1700000 1700000 1700000 Total of Project / Treasury 7776938 Equipping and furnishing Zarga' hospital **Project** 028 Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Description **Estimated Indicative Actual** Indicative Group item 2011 2012 2013 2014 2015 **Non-financial Assets** 31 3112 **Machinery and Equipment** 505 **Equipments, Machines and Apparatus** Medical apparatus and Equipments 350000 500000 002 850000 Total of Item 0 850000 350000 500000 n Other Fixed Assets 3113 511 Equipping and furnishing 001 Equipping and furnishing hospitals 50000 700000 0 O Total of Item 0 700000 50000 1550000 400000 500000 0 Total of Project / Treasury 029 Establishing judicial department building **Project** Fund Source102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Indicative Description Actual Group item 2011 2012 2012 2013 2014 2015 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 Works and Constructions Miscellaneous Buildings Construction 410250 1000000 1590000 1000000 1010250 410250 1000000 1590000 1000000 Total of Item 1010250 3113 Other Fixed Assets **Equipping and furnishing** Buildings and Facilities Furnishing and Equipping 0 006 200000 410000 410000 Total of Item 200000 1410000 1210250 410250 1000000 1590000 Total of Project / Treasury Establish Tafila Hospital Project 033 Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Indicative Description Actual Indicative Group 2012 item 2011 2012 2013 2014 2015 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 Works and Constructions 008 Construction of hospitals 1000000 3000000 7000000 0 0 0 1000000 3000000 7000000 Total of Item n 3000000 7000000

0

Total of Project / Treasury

1000000

| Pro | ogram | 4615 Sec | ondary Health Care/Hos | pitals | | | | | |
|---|---|--|---|----------------|----------------|-------------------|----------------------------|----------------------------|--------------------|
| Project 034 Establish and equip Princess Basma Hospital | | | | | | | | | |
| Fund Source102001 Capital (Treasury) | | | | | | | | | |
| Group | item | | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | J | I Constructions | | | | | | |
| | 508 | Works and Con | structions | | | | | | |
| | 800 | Construction of | hospitals | 0 | 0 | D | 10000000 | 3000000 | 5000000 |
| | | | Total of Item | 0 | 0 | D | 10000000 | 3000000 | 5000000 |
| | | | Total of Project / Treasury | 0 | 0 | D | 10000000 | 3000000 | 5000000 |
| Pr | Project 035 Equip stem cells treatment center/ Jordanian University | | | | | | | | |
| Fund Source102001 Capital (Treasury) | | | | | | | | | |
| | | e102001 | Capital (Treasury) | | | | | | |
| Group | item | e102001 | Description | Actual 2011 | Estimated 2012 | Re-Estimated | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| Group | | Non-financial | Description | | | | | | |
| • | | Non-financial | Description | | | | | | |
| 31 | | Non-financial | Description Assets Constructions | | | | | | |
| 31 | item | Non-financial Buildings and | Description Assets Constructions structions | | | | 2013 | 2014 | |
| 31 | item | Non-financial Buildings and Works and Con | Description Assets Constructions structions | 2011 | 2012 | | 2013 5000000 | 2014 | 2015 |
| 31 | item | Non-financial Buildings and Works and Con Construction of | Description Assets I Constructions structions thospitals | 2011 | 2012 | | 2013 5000000 5000000 | 2014 5000000 5000000 | 2015 |

| Section Sect | Onapi | | 2701 Million y Or Flouren | | | | | | (020) |
|--|--------|--------------------------------------|------------------------------------|---------------|-----------|----------|----------|--------------------|--------------------|
| Fund Source 102001 Capital (Treasury) | Prog | ıram | 4620 Serums, Vaccines, Medic | ines and Medi | cal Consu | mptions | | | |
| Description Actual Estimated 2011 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2012 2013 2014 2014 2012 2013 2014 2014 2012 2013 2014 2012 2013 2014 2014 2012 2013 2014 2012 | Proj | ject | 002 Controlling medicine prov | vision | | | | | |
| State | nd So | ource | 102001 Capital (Treasury) | | | | | | |
| Description Description Description Description Description Description Sitem | oup it | tem | Description | 1 10 10101 | | | | Indicative 2014 | Indicative 2015 |
| Total of Item Source Total of Item Project Total of Item Project Total of Item Project Total of Item Project Total of Item Project Total of Item Project Total of Project Treasury Project Total of Item Project Treasury Project Total of Item Project Treasury Project Total of Item T | 22 | U | Jse of Goods and Services | | | | | | |
| O11 Capacity building expenses 9356 100000 500000 500000 50000 50000 50000 50000 500000 50000 50000 50000 50000 50000 50000 50000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 500000 5000000 500000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 50000000 5000000 5000000 50000000 50000000 500000000 | 211 | ı | Jse of Goods and Services | | | | | | |
| Total of Item 9356 100000 50000 50000 50000 50000 | 5 | 512 | Operating and maintenance Expenses | | | | | | |
| Total of Project / Treasury 9356 100000 50000 50000 50000 | 0 | 011 | Capacity building expenses | 9356 | 100000 | 50000 | 50000 | 50000 | 50000 |
| Project 003 Medicines and medical consumptions Fund Source 102001 Capital (Treasury) Group item 1 | | | Total of Ite | em 9356 | 100000 | 50000 | 50000 | 50000 | 50000 |
| Fund Source 102001 Capital (Treasury) Group item Description Actual 2011 Estimated 2012 Re-Estimated 2013 Estimated 2014 31 Non-financial Assets Inventories | | | Total of Project / Treas | ury 9356 | 100000 | 50000 | 50000 | 50000 | 50000 |
| Comparison Com | Proj | ject | 003 Medicines and medical co | nsumptions | 1 | , | | | |
| Group item 2011 2012 2012 2013 2014 31 Non-financial Assets Inventories 503 Materials and supplies 002 Medical Supplies and Consumables 36517639 18000000 17908175 16790000 11730000 Total of Item 36517639 18000000 17908175 16790000 11730000 | nd So | ource | 102001 Capital (Treasury) | | | | | | |
| 3122 Inventories | oup it | tem | Description | | | | | Indicative 2014 | Indicative 2015 |
| 503 Materials and supplies 002 Medical Supplies and Consumables 36517639 18000000 17908175 16790000 11730000 Total of Item 36517639 18000000 17908175 16790000 11730000 | 31 | 1 | Non-financial Assets | | | | | | |
| 002 Medical Supplies and Consumables 36517639 18000000 17908175 16790000 11730000 Total of Item 36517639 18000000 17908175 16790000 11730000 | 22 | I | nventories | | | | | | |
| Total of Item 36517639 18000000 17908175 16790000 11730000 | 5 | 503 N | Materials and supplies | | | | | | |
| Total of Home | 0 | 002 Medical Supplies and Consumables | | 36517639 | 18000000 | 17908175 | 16790000 | 11730000 | 18200000 |
| Total of Project / Treasury 36517639 18000000 17908175 16790000 11730000 | | | Total of Ite | em 36517639 | 18000000 | 17908175 | 16790000 | 11730000 | 18200000 |
| Total of Project / Treasury 50517035 10000000 17500175 10750000 11750000 | | | Total of Project / Treas | ury 36517639 | 18000000 | 17908175 | 16790000 | 11730000 | 18200000 |
| Total of Program 36526995 18100000 17958175 16840000 11780000 | | | Total of Progra | am 36526995 | 18100000 | 17958175 | 16840000 | 11780000 | 18250000 |

| | • | | | | | | | | | |
|---|---------------|---|-----------------------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|--|
| Program 4625 Expanding Health Insurance Umbrella | | | | | | | | | | |
| Project 001 Including new categories in the health insurance umbrella | | | | | | | | | | |
| Fund | Sourc | e102001 | e102001 Capital (Treasury) | | | | | | | |
| Group | item | | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 | |
| 26 | | Subsidy/Gran | ts | | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital Subsidy to other public gov. units/capital Civil Health Insurance Fund | | | | | | | | |
| | 509 | | | | | | | | | |
| | 069 | | | 5500000 | 6000000 | 5500000 | 6000000 | 6000000 | 6000000 | |
| | Total of Item | | | 5500000 | 6000000 | 5500000 | 6000000 | 6000000 | 6000000 | |
| | | - | Total of Project / Treasury | 5500000 | 6000000 | 5500000 | 6000000 | 6000000 | 6000000 | |
| Total of Program | | | | 5500000 | 6000000 | 5500000 | 6000000 | 6000000 | 6000000 | |
| Total of Chapter | | | | 87333108 | 66865250 | 57640000 | 86820000 | 80811000 | 94753000 | |

 $[\]ensuremath{^{\star}}$ Provide diagnosis and evaluation services in North of the Kingdom previously.

^{**} Integrated Care for child health previously.

^{***} Early diagnosis of G6pd Enzyme previously.