

## Chapter : 2701 Ministry of Health

- Creation:** The Ministry of Health was established in 1921 and in 1926 the first law for regulating health affairs was issued and this remained till the year 1939, whereas the Ministry of Health was attached to the Ministry of Interior till an independent Ministry for health was established in 1950 under the name of the Ministry of Health. And in the year 1966, the Public Health Law no. (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 health through providing and controlling protective and therapeutic health services.
- Organization and supervision on health services provided by the other sectors.
- Provide health insurance services for citizens according to available capacities.
- Manage and implement projects and programs aiming at enhancing the practice of health behaviors.
- Provide woman and child care services and supervise health services in nurseries & kindergartens.
- Implement programs to combat communicable and noncommunicable diseases.
- Provide environment reform services and control on environment.
- Control on vocational environment and health of workers in all industrial facilities.
- Implement the elderly care programs and supervise centers and institutions concerned with elderly people.
- Implement screening programs for infectious diseases such as premarital genetic screening.
- Implement society feeding programs and provide school health services.
- Establish and manage health training and education institutions.

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

- Jordanian citizens should enjoy healthy, fit level on different aspects.
- Ensure that all Jordanians obtain 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.

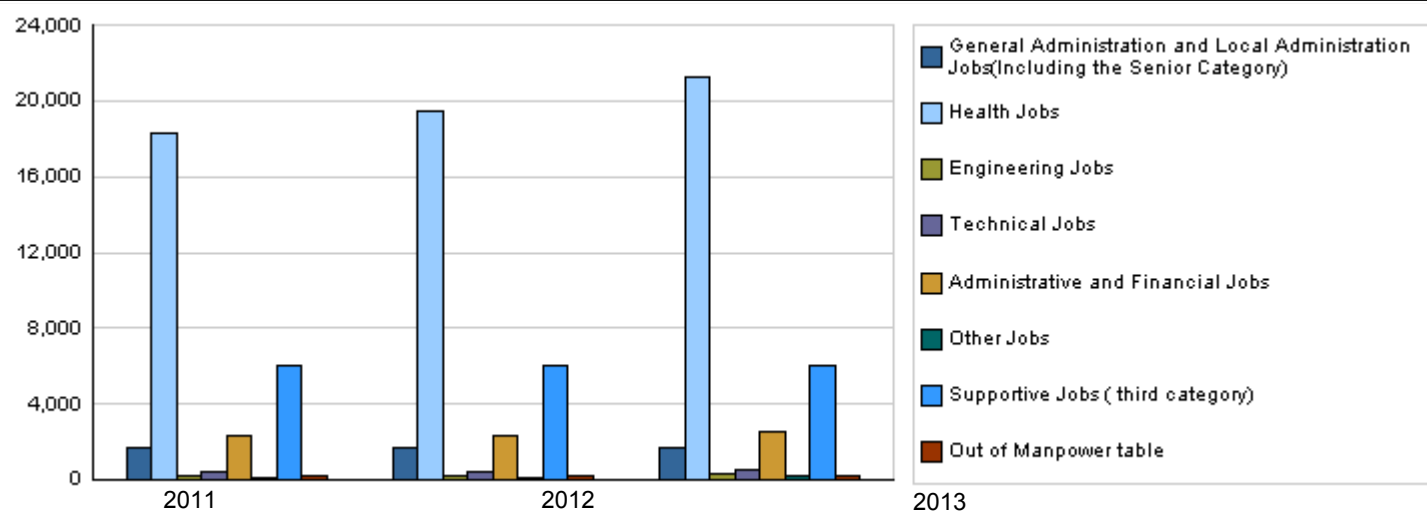
## CHAPTER : 2701 Ministry of Health

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

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
				1 - Knowledge, organizational and legislative management that is efficient and effective, which can realize the best utilization of financial resources.	1 Number of cost analysis studies for health services.	2000	1	1	1
2 - Efficient and effective management of human resources.	1 Number of specialized physicians in the Ministry of Health.	2009	1337	1175	1280	1211	1260	1310	1360
	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 their sustainability according to the international standards.	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
	2 Mortality inside the hospital.	2009	1.6%	1.7%	1.6%	1.6%	1.6%	1.5%	1.4%
	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 insurance by the year 2013.	1 Percentage of citizens covered by the health insurance to the total population.	2009	70%	87.2%	89%	89%	90%	90%	90%
	2 Percentage of insured children to total citizens	2010	32%	32%	32%	32%	35%	35%	35%

### Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		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
<b>Total</b>										
Out of Manpower table	Malaria fighting workers	189	15	204	198	5	203	200	3	203
<b>Grand Total</b>										
<b>Total Cost of Salaries</b>		80780901	86398117	167179018	99543499	105785501	205329000	102291473	109755527	212047000



**Key Information of the Ministry / Department**

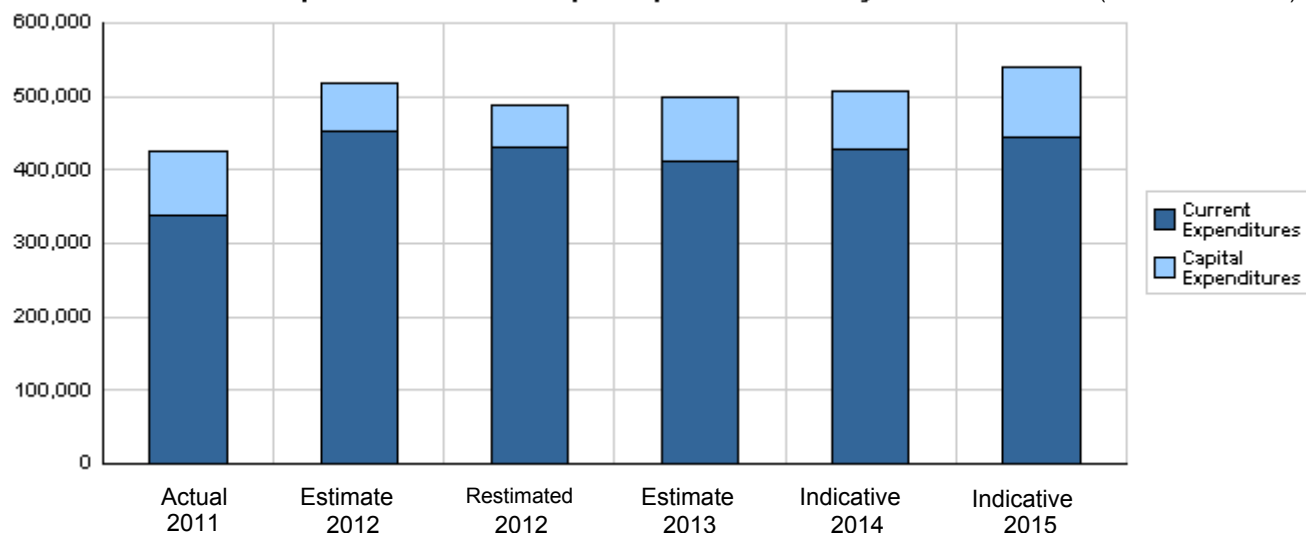
No.	Description	base year	Value	Primary 2012	Estimated 2013													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of hospitals	2008	30	31	8	4	1	1	5	6	3	2	2	2	0	0	34	
2	Number of comprehensive health c	2008	67	91	10	17	2	4	17	7	7	3	7	5	4	3	86	
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 )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
<b>Group</b>	<b>Current Expenditures</b>							
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	
<b>Total current expenditures</b>		<b>338,332,314</b>	<b>451,385,900</b>	<b>431,641,000</b>	<b>413,156,000</b>	<b>427,709,000</b>	<b>445,516,000</b>	
		<b>Capital Expenditures</b>						
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	
<b>Total capital expenditures</b>		<b>87,333,108</b>	<b>66,865,250</b>	<b>57,640,000</b>	<b>86,820,000</b>	<b>80,811,000</b>	<b>94,753,000</b>	
<b>Treasury</b>		<b>87,333,108</b>	<b>66,865,250</b>	<b>57,640,000</b>	<b>86,820,000</b>	<b>80,811,000</b>	<b>94,753,000</b>	
<b>Total current and capital expenditures</b>		<b>425,665,422</b>	<b>518,251,150</b>	<b>489,281,000</b>	<b>499,976,000</b>	<b>508,520,000</b>	<b>540,269,000</b>	

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

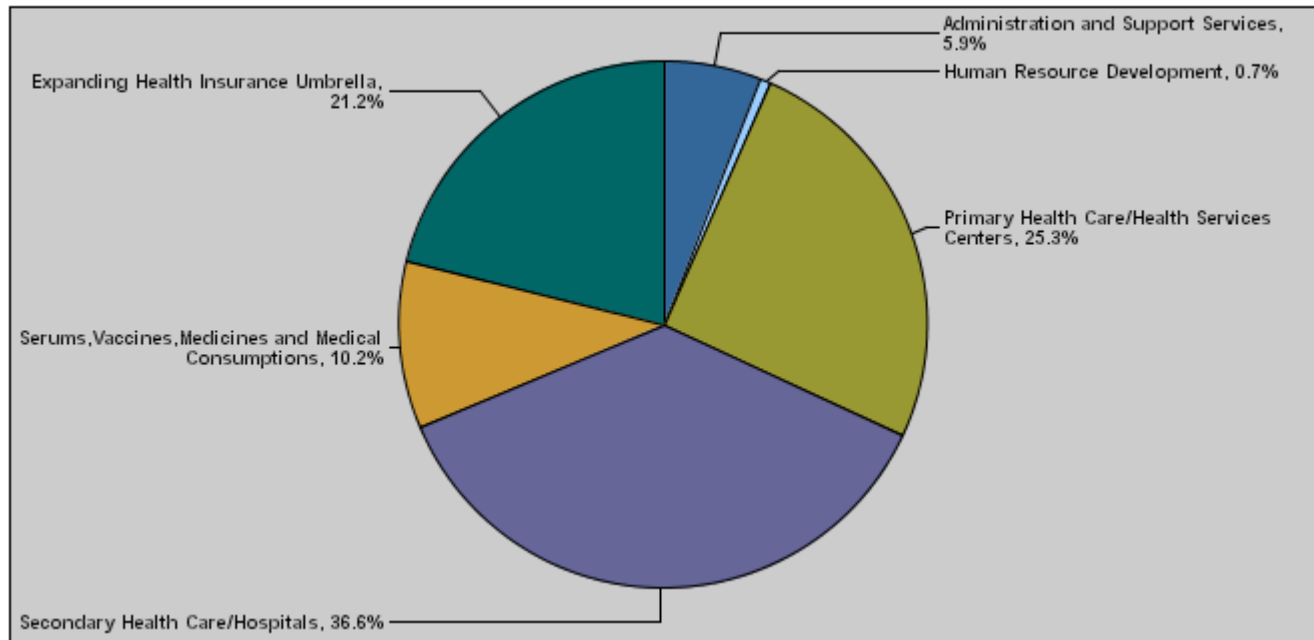


**Budget of Chapter 2701 - Ministry of Health  
For the Year 2013 Distributed According to Program**

( 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
	<b>Total</b>	<b>413,156,000</b>	<b>86,820,000</b>	<b>499,976,000</b>

**Total Expenditures 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
<b>Total</b>	<b>219690215</b>	<b>222997630</b>	<b>260630513</b>	<b>270554596</b>	<b>265900816</b>

**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
<b>Total</b>	<b>149205188</b>	<b>146014636</b>	<b>175241407</b>	<b>180046314</b>	<b>175976614</b>

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

4601	Administration and Support Services Program
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Objective of the program :

To improve the administrative capacities for all administrative units in the Ministry either in the center or 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, electricity, 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.
- Planning 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 disbursement 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	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012		2012	2013	2014
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 )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	<b>23,612,723</b>	<b>25,915,000</b>	<b>21,715,000</b>	<b>22,098,000</b>	<b>22,054,000</b>	<b>22,004,000</b>
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
<b>Capital Expenditures</b>	<b>8,693,492</b>	<b>8,865,420</b>	<b>7,220,420</b>	<b>7,640,000</b>	<b>7,981,000</b>	<b>8,183,000</b>
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
008 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
<b>Program / Treasury</b>	<b>8,693,492</b>	<b>8,865,420</b>	<b>7,220,420</b>	<b>7,640,000</b>	<b>7,981,000</b>	<b>8,183,000</b>
<b>Total Program</b>	<b>32,306,215</b>	<b>34,780,420</b>	<b>28,935,420</b>	<b>29,738,000</b>	<b>30,035,000</b>	<b>30,187,000</b>

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

4605	Human Resource Development Program
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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 qualify the staffs through internal and external scholarships.
- Manage nursing colleges and institutes of the four assistant medical professions .-HR management. - Resident programs management for speciality 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	Base Year	Value	Actual value	Target Value	First Self Evaluation	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%

Appropriations OF Human Resource Development Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	3,057,627	3,349,000	2,819,000	3,648,000	3,727,500	3,727,500
601 Human resources management, train	3,057,627	3,349,000	2,819,000	3,648,000	3,727,500	3,727,500
<b>Capital Expenditures</b>	272,024	160,000	70,000	100,000	100,000	100,000
001 Developing the institutional abilities	196,171	110,000	40,000	50,000	50,000	50,000
002 Upgrading the Efficiency of Nursing	75,853	50,000	30,000	50,000	50,000	50,000
Program / Treasury	272,024	160,000	70,000	100,000	100,000	100,000
<b>Total Program</b>	<b>3,329,651</b>	<b>3,509,000</b>	<b>2,889,000</b>	<b>3,748,000</b>	<b>3,827,500</b>	<b>3,827,500</b>



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

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

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 vitamins, 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 Evaluation	Target		
			2011	2012		2012	2013	2014
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.	-	-	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 )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	<b>70,755,041</b>	<b>70,627,900</b>	<b>68,670,480</b>	<b>121,293,164</b>	<b>125,626,685</b>	<b>129,978,685</b>
601 Providing primary health services	70,755,041	70,627,900	68,670,480	121,293,164	125,626,685	129,978,685
<b>Capital Expenditures</b>	<b>5,829,374</b>	<b>6,373,000</b>	<b>5,100,000</b>	<b>5,040,000</b>	<b>4,910,000</b>	<b>4,040,000</b>
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
008 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 Primary Health Care/Health Services Centers Program		Appropriations OF Primary Health Care/Health Services Centers Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Capital Expenditures		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	4,040,000
Total Program		76,584,415	77,000,900	73,770,480	126,333,164	130,536,685	134,018,685

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

4615	Secondary Health Care/Hospitals Program
<u>Objective of the program :</u>	
To supervise health services provided through 30 hospitals spreaded in different areas in the Kingdom, support the hospitals of Ministry to obtain accreditation, improve emergency, 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.	
<u>The strategic objective related to the program :</u>	
To improve the quality of health services and ensure their continuity as per the international standards.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> <li>- Services management.</li> <li>- Hospitals management.</li> <li>- Financial affairs management.</li> </ul>	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> <li>- 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.</li> </ul>	
<u>Staff working in the program :</u>	
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 Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1	2008	70%	66.8%	69%	67%	68%	69%	70%
2	2008	3.3	3.1	3.1	3.1	3.1	3	3
3	2009	-	4	6	5	7	12	14
4	2008	10.4%	8%	7%	6.5%	6%	5%	4%
5	2010	3	30/2	30/3	30/2	30/4	30/5	30/6
6	2009	5	2	10	2	4	6	8
7	2010	-	0	0	0	2	2	2
8	2010	17.7%	17.7%	18%	15%	15%	15%	15%

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

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	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 Expenditures	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
008 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 )					
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Capital Expenditures		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

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

4620	Serums,Vaccines,Medicines and Medical Consumptions Program
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
An efficient and effective legislative, regulatory and knowledge management achieves the optimal use of financial resources.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Services management.</li> <li>- Hospitals management.</li> <li>- Financial affairs management.</li> <li>- Health directorates management.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- 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.</li> </ul>	
<b>Staff working in the program :</b>	
This program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			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	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	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
<b>Capital Expenditures</b>	36,526,995	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
<b>Total Program</b>	69,029,643	73,509,100	68,002,175	51,207,549	49,785,000	62,635,000

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

4625	Expanding Health Insurance Umbrella Program
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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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			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 )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	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 Expenditures	5,500,000	6,000,000	5,500,000	6,000,000	6,000,000	6,000,000
001 Including new categories in the heal	5,500,000	6,000,000	5,500,000	6,000,000	6,000,000	6,000,000
Program / Treasury	5,500,000	6,000,000	5,500,000	6,000,000	6,000,000	6,000,000
<b>Total Program</b>	<b>91,250,000</b>	<b>126,000,000</b>	<b>125,500,000</b>	<b>106,000,000</b>	<b>106,000,000</b>	<b>106,000,000</b>

## 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 / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2015
1 - Knowledge, organizational and legislative management that is efficient and effective, which can realize the best utilization of financial resources.	1 Number of cost analysis studies for health services.	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human resources.	1 Number of specialized physicians in the Ministry of Health.	2009	1337	1175	1280	1211	1260	1310	1360
	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 their sustainability according to the international standards.	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
	2 Mortality inside the hospital.	2009	1.6%	1.7%	1.6%	1.6%	1.6%	1.5%	1.4%
	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 insurance by the year 2013.	1 Percentage of citizens covered by the health insurance to the total population.	2009	70%	87.2%	89%	89%	90%	90%	90%
	2 Percentage of insured children to total citizens	2010	32%	32%	32%	32%	35%	35%	35%

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2011	2012	2012	2013
			1	4601 Administration and Support Services	1	Number of hospitals qualified to apply the accreditation standards.	2009	15	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
	4620 Serums, Vaccines, Medicines and Medical Consumptions	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 losing the medicines of chronic diseases ( high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	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%
2	4605 Human Resource Development	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%
3	4610 Primary Health Care/Health Services Centers	1	Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	92%	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.	-	-	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 Care/Hospitals	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
		3	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2009	-	4	6	5	7	12	14
		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 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
		8	Percentage of family beds to total hospital beds	2010	17.7%	17.7%	18%	15%	15%	15%	15%



Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2011	2012	2012	2013	2014	2015		
4	4625	Expanding Health Insurance Umbrella	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%

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

Current Activities Appropriations											
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
				2011	2012	2012	2013	2014	2015		
4601	601	Administrative and Support Services	13678571	12149000	12149000	11829000	12085000	12085000			
		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			

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			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
	008	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
		<b>Total of Program</b>	<b>8693492</b>	<b>8865420</b>	<b>7220420</b>	<b>7640000</b>	<b>7981000</b>	<b>8183000</b>
4620	002	Controlling medicine provision	9356	100000	50000	50000	50000	50000
	003	Medicines and medical consumptions	36517639	18000000	17908175	16790000	11730000	18200000
		<b>Total of Program</b>	<b>36526995</b>	<b>18100000</b>	<b>17958175</b>	<b>16840000</b>	<b>11780000</b>	<b>18250000</b>
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
		<b>Total of Program</b>	<b>272024</b>	<b>160000</b>	<b>70000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
4610	001	Primary Health Care/Health Services Centers Program Administration	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
	008	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
	011	Providing Evaluation and Diagnoses Services in North of Jordan	0	30000	0	20000	20000	20000
	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
		<b>Total of Program</b>	<b>5829374</b>	<b>6373000</b>	<b>5100000</b>	<b>5040000</b>	<b>4910000</b>	<b>4040000</b>

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			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
	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
	008	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
	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
	033	Establish Tafila Hospital	0	0	0	1000000	3000000	7000000
	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
		<b>Total of Program</b>	<b>30511223</b>	<b>27366830</b>	<b>21791405</b>	<b>51200000</b>	<b>50040000</b>	<b>58180000</b>
4625	001	Including new categories in the health insurance umbrella	5500000	6000000	5500000	6000000	6000000	6000000
		<b>Total of Program</b>	<b>5500000</b>	<b>6000000</b>	<b>5500000</b>	<b>6000000</b>	<b>6000000</b>	<b>6000000</b>
		<b>Total</b>	<b>87333108</b>	<b>66865250</b>	<b>57640000</b>	<b>86820000</b>	<b>80811000</b>	<b>94753000</b>

# Overall Summary of Current Expenditures for the years 2011 - 2015

**Chapter: 2701 Ministry of Health**

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	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
<b>Total</b>			<b>157000899</b>	<b>195478800</b>	<b>194040000</b>	<b>200062000</b>	<b>208600000</b>	<b>219400000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	10178119	12360000	11289000	11985000	12840000	13517000
<b>Total</b>			<b>10178119</b>	<b>12360000</b>	<b>11289000</b>	<b>11985000</b>	<b>12840000</b>	<b>13517000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	1876942	1795000	1705000	1503064	1522000	1522000
	202	Telecommunications Services	739053	735000	735000	875387	887000	887000
	203	Water	1500588	1300000	1300000	1775000	1786000	1786000
	204	Electricity	5871152	5855000	5025000	8114000	8126000	8126000
	205	Fuels	7192953	7972000	6972000	10720000	10739000	10739000
	206	Maintenance of Machines, furniture and acce	2639001	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
<b>Total</b>			<b>73717323</b>	<b>107197100</b>	<b>94862000</b>	<b>89040000</b>	<b>94500000</b>	<b>100880000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporation	403533	2726000	2726000	2239000	1939000	1889000
<b>Total</b>			<b>403533</b>	<b>2726000</b>	<b>2726000</b>	<b>2239000</b>	<b>1939000</b>	<b>1889000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	7730619	11040000	6840000	8030000	8030000	8030000
<b>Total</b>			<b>7730619</b>	<b>11040000</b>	<b>6840000</b>	<b>8030000</b>	<b>8030000</b>	<b>8030000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	87550000	120000000	120000000	100000000	100000000	100000000
<b>Total</b>			<b>87550000</b>	<b>120000000</b>	<b>120000000</b>	<b>100000000</b>	<b>100000000</b>	<b>100000000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	762864	950000	420000	1275000	1275000	1275000
	305	Non-Employees' Bonuses	988957	1634000	1464000	525000	525000	525000

## Overall Summary of Current Expenditures for the years 2011 - 2015

**Chapter: 2701 Ministry of Health**

( In JDs )

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

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	1166475	1240000	1240000	1275000	1322000	1322000
	102	Permanent Unclassified Employees' Salaries	2100650	1797000	1797000	1850000	1910000	1910000
	103	Contract Employees' Salaries	423262	210000	210000	100000	100000	100000
	105	Personal Cost of Living Allowance	4900169	3813000	3813000	4036000	4100000	4100000
	106	Family Allowance	324897	278000	278000	286000	295000	295000
	107	Basic Allowance	948723	885000	885000	0	0	0
	110	Overtime Allowance	439539	419000	419000	431000	442000	442000
	111	Additional Allowance	1867099	1819000	1819000	1872000	1925000	1925000
	113	Transportation Allowance	246999	254000	254000	262000	270000	270000
	114	Transport Allowance	73984	76000	76000	78000	80000	80000
	115	Field Visit Allowance	0	12000	12000	12000	13000	13000
	116	Employees' bonuses	17961	19000	19000	19000	20000	20000
	001	Employees' bonuses	17961	19000	19000	19000	20000	20000
		<b>Total</b>	<b>12509758</b>	<b>10822000</b>	<b>10822000</b>	<b>10221000</b>	<b>10477000</b>	<b>10477000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	240174	248000	248000	254000	254000	254000
		<b>Total</b>	<b>240174</b>	<b>248000</b>	<b>248000</b>	<b>254000</b>	<b>254000</b>	<b>254000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	59700	60000	60000	60000	60000	60000
	202	Telecommunications Services	62598	65000	65000	65000	65000	65000
	203	Water	35265	40000	40000	40000	40000	40000
	204	Electricity	114260	115000	115000	115000	115000	115000
	205	Fuels	144728	145000	145000	145000	145000	145000
	206	Maintenance of Machines, furniture and acco	69252	25000	25000	75000	75000	75000
	207	Maintenance of Vehicles, Heavy Duty Mach	59185	60000	60000	60000	60000	60000
	209	Office Supplies	186420	150000	150000	200000	200000	200000
	210	Raw materials ( Medicines, Clothes, Food, F	14843	5000	5000	15000	15000	15000
	211	Cleaning Services and supplies ( including	9948	10000	10000	10000	10000	10000
	212	Insurance	2771	40000	40000	40000	40000	40000
	213	Official Travel Missions	28863	49000	49000	29000	29000	29000
	214	Other goods and services expenses	125953	300000	300000	500000	500000	500000
	028	Expenses for Professional Services	1990	150000	150000	250000	250000	250000
	999	n.e.c	123963	150000	150000	250000	250000	250000
		<b>Total</b>	<b>913786</b>	<b>1064000</b>	<b>1064000</b>	<b>1354000</b>	<b>1354000</b>	<b>1354000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	14885	15000	15000	0	0	0
		<b>Total</b>	<b>14885</b>	<b>15000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>13678603</b>	<b>12149000</b>	<b>12149000</b>	<b>11829000</b>	<b>12085000</b>	<b>12085000</b>
Activity : 602 - Supporting medical Institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporatio	403533	2726000	2726000	2239000	1939000	1889000
	001	Jordan Medical Council	34000	20000	20000	20000	20000	20000
	002	Jordan Eye Bank	4000	4000	4000	4000	4000	4000
	003	Jordan Medical Magazine	0	2000	2000	2000	2000	2000
	004	Children Health Care and Development Instit	10000	10000	10000	10000	10000	10000
	005	Prince Al Hassan Center for Early Disabilitie	270000	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	0	0	0	0	0
	051	Upper Council for Housing/Organizing famil	50000	50000	50000	50000	50000	50000
	084	Jordan University Hospital	0	1500000	1500000	950000	750000	750000
	085	National Center for Diabetes and Endocrinol	0	300000	300000	300000	300000	300000
	086	The national center for women health care	0	210000	210000	210000	210000	210000
	999	n.e.c	0	0	0	63000	63000	63000
		<b>Total</b>	<b>403533</b>	<b>2726000</b>	<b>2726000</b>	<b>2239000</b>	<b>1939000</b>	<b>1889000</b>

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 602 - Supporting medical Institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	7730619	11040000	6840000	8030000	8030000	8030000
		021 Kidney Failure Fund	6000000	8000000	6800000	8000000	8000000	8000000
		029 High Health Council	40000	40000	40000	30000	30000	30000
		031 Prince Hamza Hospital	1690619	3000000	0	0	0	0
		<b>Total</b>	7730619	11040000	6840000	8030000	8030000	8030000
27		<b>Social Benefits</b>						
2721		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	1800000	0	0	0	0	0
		005 Jordan University Hospital	1500000	0	0	0	0	0
		007 National Center for Diabetes and Endocrinology	300000	0	0	0	0	0
		<b>Total</b>	1800000	0	0	0	0	0
		<b>Total of Activity</b>	9934152	13766000	9566000	10269000	9969000	9919000
		<b>Total of Program</b>	23612755	25915000	21715000	22098000	22054000	22004000
Program : 4605 - Human Resource Development								
Activity : 601 - Human resources management, training and qualifying								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	132196	139000	139000	143000	147000	147000
	102	Permanent Unclassified Employees' Salaries	158393	176000	176000	181000	185000	185000
	105	Personal Cost of Living Allowance	413692	424000	424000	435000	450000	450000
	106	Family Allowance	16241	20000	20000	20000	23000	23000
	107	Basic Allowance	89450	97000	97000	0	0	0
	110	Overtime Allowance	33792	27000	27000	28000	32000	32000
	111	Additional Allowance	218987	243000	243000	250000	257000	257000
	113	Transportation Allowance	30999	32000	32000	33000	35000	35000
	114	Transport Allowance	7500	8000	8000	9000	10500	10500
	115	Field Visit Allowance	0	6000	6000	6000	6000	6000
	116	Employees' bonuses	132777	138000	138000	142000	148000	148000
		001 Employees' bonuses	132777	138000	138000	142000	148000	148000
		<b>Total</b>	1234027	1310000	1310000	1247000	1293500	1293500
2121		<b>Social Security Contributions</b>						
	301	Social Security	89693	93000	93000	95000	101000	101000
		<b>Total</b>	89693	93000	93000	95000	101000	101000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	28852	0	0	32000	34000	34000
	203	Water	13174	0	0	20000	21000	21000
	204	Electricity	59973	60000	60000	60000	62000	62000
	205	Fuels	175953	177000	177000	175000	179000	179000
	206	Maintenance of Machines, furniture and acco	12856	0	0	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machi	12255	35000	35000	30000	30000	30000
	209	Office Supplies	110973	111000	111000	100000	103000	103000
	210	Raw materials ( Medicines, Clothes, Food, F	69986	95000	95000	140000	143000	143000
	211	Cleaning Services and supplies ( including	170473	173000	173000	165000	168000	168000
	212	Insurance	867	30000	30000	25000	26000	26000
	213	Official Travel Missions	4766	5000	5000	4000	4000	4000
	214	Other goods and services expenses	301398	300000	300000	270000	278000	278000
		<b>Total</b>	961526	986000	986000	1031000	1058000	1058000
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	762864	950000	420000	1275000	1275000	1275000
	305	Non-Employees' Bonuses	9644	10000	10000	0	0	0
		<b>Total</b>	772508	960000	430000	1275000	1275000	1275000
		<b>Total of Activity</b>	3057754	3349000	2819000	3648000	3727500	3727500
		<b>Total of Program</b>	3057754	3349000	2819000	3648000	3727500	3727500

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4610 - Primary Health Care/Health Services Centers								
Activity : 601 - Providing primary health services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	4606643	7826000	7826000	13462056	14462294	14672294
	102	Permanent Unclassified Employees' Salaries	10555895	15373521	15373521	30326000	31383000	31383000
	105	Personal Cost of Living Allowance	26897278	19061285	19061285	22394935	23156800	23156800
	106	Family Allowance	985971	1122902	1122902	2156968	2212992	2212992
	107	Basic Allowance	3419071	18420	0	0	0	0
	110	Overtime Allowance	791833	743000	743000	2764000	2781300	2781300
	111	Additional Allowance	8997125	8945272	8945272	25425654	25989511	29439511
	113	Transportation Allowance	247934	940000	940000	1053000	1118000	1118000
	114	Transport Allowance	98887	202000	202000	210000	230688	245688
	115	Field Visit Allowance	7165	17000	17000	17000	17000	17000
	116	Employees' bonuses	4289937	4303900	4303900	7644000	7939500	7939500
	002	Physicians' bonuses	4289937	4303900	4303900	7644000	7939500	7939500
		<b>Total</b>	<b>60897739</b>	<b>58553300</b>	<b>58534880</b>	<b>105453613</b>	<b>109291085</b>	<b>112966085</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	3473926	3908600	2909600	4404100	4848600	5525600
		<b>Total</b>	<b>3473926</b>	<b>3908600</b>	<b>2909600</b>	<b>4404100</b>	<b>4848600</b>	<b>5525600</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	1696928	1590000	1500000	1298064	1317000	1317000
	202	Telecommunications Services	249605	250000	250000	348387	353000	353000
	203	Water	192479	310000	310000	315000	316000	316000
	204	Electricity	799834	1100000	1100000	2839000	2843000	2843000
	205	Fuels	1299845	1350000	1350000	3400000	3412000	3412000
	206	Maintenance of Machines, furniture and acco	118098	20000	20000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machi	199122	180000	180000	350000	359000	359000
	209	Office Supplies	399953	500000	500000	450000	451000	451000
	210	Raw materials ( Medicines, Clothes, Food, F	817421	1271000	1221000	1700000	1700000	1700000
	005	Miscellaneous materials for health centers	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 "P	0	171000	171000	0	0	0
	211	Cleaning Services and supplies ( including	234649	270000	270000	280000	280000	280000
	212	Insurance	147726	215000	215000	220000	220000	220000
	213	Official Travel Missions	124169	180000	180000	100000	100000	100000
	214	Other goods and services expenses	315614	915000	115000	120000	121000	121000
		<b>Total</b>	<b>6595443</b>	<b>8151000</b>	<b>7211000</b>	<b>11420451</b>	<b>11472000</b>	<b>11472000</b>
		<b>Total of Activity</b>	<b>70967108</b>	<b>70612900</b>	<b>68655480</b>	<b>121278164</b>	<b>125611685</b>	<b>129963685</b>
		<b>Total of Program</b>	<b>70967108</b>	<b>70612900</b>	<b>68655480</b>	<b>121278164</b>	<b>125611685</b>	<b>129963685</b>



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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4615 - Secondary Health Care/Hospitals								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	4555984	7531795	7531795	4983000	5141000	5141000
	102	Permanent Unclassified Employees' Salaries	13353232	28199285	27899271	13915000	15172000	15172000
	105	Personal Cost of Living Allowance	30237818	33477924	33477924	32339765	33141000	34141000
	106	Family Allowance	1296662	1791575	1791575	1435968	1517092	1517092
	107	Basic Allowance	5336088	48420	0	0	0	0
	110	Overtime Allowance	3946558	5783844	5783844	4052000	4127000	4127000
	111	Additional Allowance	16829420	35931823	35494611	17779654	19755823	25305823
	113	Transportation Allowance	1426723	1124000	1124000	1152000	1202000	1277000
	114	Transport Allowance	87868	70000	70000	167000	169000	169000
	115	Field Visit Allowance	371	21000	21000	21000	21000	21000
	116	Employees' bonuses	5305230	10813834	10179100	7295000	7292500	7792500
	002	Physicians' bonuses	5305230	10813834	10179100	7295000	7292500	7792500
		<b>Total</b>	<b>82375954</b>	<b>124793500</b>	<b>123373120</b>	<b>83140387</b>	<b>87538415</b>	<b>94663415</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	6374326	8110400	8038400	7231900	7636400	7636400
		<b>Total</b>	<b>6374326</b>	<b>8110400</b>	<b>8038400</b>	<b>7231900</b>	<b>7636400</b>	<b>7636400</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	120314	145000	145000	145000	145000	145000
	202	Telecommunications Services	397998	420000	420000	430000	435000	435000
	203	Water	1259670	950000	950000	1400000	1409000	1409000
	204	Electricity	4897085	4580000	3750000	5100000	5106000	5106000
	205	Fuels	5572427	6300000	5300000	7000000	7003000	7003000
	206	Maintenance of Machines, furniture and acco	2440183	2963000	2963000	3263000	3263000	3263000
	001	Maintenance Contracts for medical apparatus	1860833	2100000	2100000	2600000	2600000	2600000
	002	Maintenance contracts for operators, elevators	77087	155000	155000	155000	155000	155000
	003	Maintenance subcontracts for medical and X	497044	700000	700000	500000	500000	500000
	999	n.e.c	5219	8000	8000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machi	252059	370000	370000	440000	444000	444000
	209	Office Supplies	599261	620000	620000	630000	630000	630000
	210	Raw materials ( Medicines, Clothes, Food, F	3907189	5494000	5494000	5832000	5852000	5852000
	002	Food Supplies for Hospitals, Directorates, C	3677282	4642000	4642000	4886000	4904000	4904000
	014	Clothes and fabrics	229907	852000	852000	946000	948000	948000
	211	Cleaning Services and supplies ( including	147835	155000	155000	160000	160000	160000
	212	Insurance	0	249000	249000	330000	330000	330000
	213	Official Travel Missions	305262	250000	250000	250000	250000	250000
	214	Other goods and services expenses	13047147	19076000	14876000	15872000	17569000	17569000
		<b>Total</b>	<b>32946430</b>	<b>41572000</b>	<b>35542000</b>	<b>40852000</b>	<b>42596000</b>	<b>42596000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	964428	1609000	1439000	525000	525000	525000
		<b>Total</b>	<b>964428</b>	<b>1609000</b>	<b>1439000</b>	<b>525000</b>	<b>525000</b>	<b>525000</b>
		<b>Total of Activity</b>	<b>122661138</b>	<b>176084900</b>	<b>168392520</b>	<b>131749287</b>	<b>138295815</b>	<b>145420815</b>
		<b>Total of Program</b>	<b>122661138</b>	<b>176084900</b>	<b>168392520</b>	<b>131749287</b>	<b>138295815</b>	<b>145420815</b>
Program : 4620 - Serums,Vaccines,Medicines and Medical Consumptions								
Activity : 601 - Supplying medicines and medical consumables								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	210	Raw materials ( Medicines, Clothes, Food, F	32652284	55409100	50044000	34367549	38005000	44385000
	004	Medicines and Medical solutions/New Centra	1221535	21326500	21326500	13476500	14576500	16435000
	010	Medical Consumables and supplies/ new cen	22330968	16382600	14052600	8990849	10250000	12150000
	023	Serums, vaccines and medications	9099781	17700000	14664900	11900200	13178500	15800000
		<b>Total</b>	<b>32652284</b>	<b>55409100</b>	<b>50044000</b>	<b>34367549</b>	<b>38005000</b>	<b>44385000</b>
		<b>Total of Activity</b>	<b>32652284</b>	<b>55409100</b>	<b>50044000</b>	<b>34367549</b>	<b>38005000</b>	<b>44385000</b>
		<b>Total of Program</b>	<b>32652284</b>	<b>55409100</b>	<b>50044000</b>	<b>34367549</b>	<b>38005000</b>	<b>44385000</b>

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4625 - Expanding Health Insurance Umbrella								
Activity : 601 - Medical Treatments Provision								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
27		<b>Social Benefits</b>						
2721		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	85750000	120000000	120000000	100000000	100000000	100000000
	003	Medical treatments	82000000	113000000	113000000	93000000	93000000	93000000
	008	Medical treatments for Gaza Strip citizens /C	3750000	5000000	5000000	5000000	5000000	5000000
	015	Medical treatments/ National Aid Fund	0	2000000	2000000	2000000	2000000	2000000
		<b>Total</b>	85750000	120000000	120000000	100000000	100000000	100000000
		<b>Total of Activity</b>	85750000	120000000	120000000	100000000	100000000	100000000
		<b>Total of Program</b>	85750000	120000000	120000000	100000000	100000000	100000000
		<b>Total of Chapter</b>	338701039	451370900	431626000	413141000	427694000	445501000

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	501	Salaries	5995417	5000000	4020000	3800000	3900000	3900000
	502	Wages	591185	580000	580000	450000	450000	450000
		<b>Total</b>	<b>6586602</b>	<b>5580000</b>	<b>4600000</b>	<b>4250000</b>	<b>4350000</b>	<b>4350000</b>
22		<b>Use of Goods and Services</b>						
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
		<b>Total</b>	<b>15289041</b>	<b>13044438</b>	<b>9794438</b>	<b>14670000</b>	<b>14240000</b>	<b>14070000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	7510000	8107000	7322000	8720000	8721000	8873000
		<b>Total</b>	<b>7510000</b>	<b>8107000</b>	<b>7322000</b>	<b>8720000</b>	<b>8721000</b>	<b>8873000</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	76781	120000	120000	150000	150000	150000
		<b>Total</b>	<b>76781</b>	<b>120000</b>	<b>120000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	14976228	12352750	10187750	34400000	32890000	41200000
		<b>Total</b>	<b>14976228</b>	<b>12352750</b>	<b>10187750</b>	<b>34400000</b>	<b>32890000</b>	<b>41200000</b>
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus	4744134	6020000	5019575	4930000	5630000	4450000
	506	Vehicles and Heavy Duty Machines	0	778062	778062	140000	270000	740000
		<b>Total</b>	<b>4744134</b>	<b>6798062</b>	<b>5797637</b>	<b>5070000</b>	<b>5900000</b>	<b>5190000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	185413	1675000	825000	1110000	1420000	1310000
		<b>Total</b>	<b>185413</b>	<b>1675000</b>	<b>825000</b>	<b>1110000</b>	<b>1420000</b>	<b>1310000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	37721752	18840000	18708175	18050000	12740000	19210000
		<b>Total</b>	<b>37721752</b>	<b>18840000</b>	<b>18708175</b>	<b>18050000</b>	<b>12740000</b>	<b>19210000</b>
3141		<b>Lands</b>						
	507	Lands	243157	348000	285000	400000	400000	400000
		<b>Total</b>	<b>243157</b>	<b>348000</b>	<b>285000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Chapter</b>	<b>87333108</b>	<b>66865250</b>	<b>57640000</b>	<b>86820000</b>	<b>80811000</b>	<b>94753000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff	5995417	5000000	4020000	3800000	3900000	3900000
		Total of Item	5995417	5000000	4020000	3800000	3900000	3900000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	99401	100000	40000	200000	200000	200000
		Total of Item	99401	100000	40000	200000	200000	200000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	99556	110000	110000	250000	250000	250000
	999	n.e.c	0	40000	0	50000	50000	50000
		Total of Item	99556	150000	110000	300000	300000	300000
		Total of Project / Treasury	6194374	5250000	4170000	4300000	4400000	4400000
Project		002 Hospitals and Health Centers						
Fund Source		102001 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 building expenses	29707	50000	20000	20000	20000	20000
		Total of Item	29707	50000	20000	20000	20000	20000
		Total of Project / Treasury	29707	50000	20000	20000	20000	20000
Project		006 Updating and Developing Legislation Related to Global Health Council						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	106	High Health Council	60000	47000	35000	20000	21000	23000
		Total of Item	60000	47000	35000	20000	21000	23000
		Total of Project / Treasury	60000	47000	35000	20000	21000	23000
Project		007 Developing and Applying Transport and Nursing System						
Fund Source		102001 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						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	27300	27300	0	0	0
	003	Pick Up Cars	0	39520	39520	0	0	0
	005	Medium-size Buses	0	435100	435100	0	70000	70000
	006	Mini Buses	0	132000	132000	0	0	0
		Total of Item	0	633920	633920	0	70000	70000
		Total of Project / Treasury	0	633920	633920	0	70000	70000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		008 Heavy Duty Machines for the Ministry						
Fund Source		102001 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						
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	0	0	0	70000	0
	014	Heavy Machineries	0	0	0	0	0	70000
	999	n.e.c	0	4500	4500	0	0	0
		Total of Item	0	4500	4500	0	70000	70000
		Total of Project / Treasury	0	4500	4500	0	70000	70000
Project		009 Organizing and Coding Death and Diseases Causes as ICD						
Fund Source		102001 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						
	015	Operating systems and software	19410	0	0	0	0	0
		Total of Item	19410	0	0	0	0	0
		Total of Project / Treasury	19410	0	0	0	0	0
Project		010 Updating Non-medical Furniture and Equipments in the Ministry						
Fund Source		102001 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						
	023	Electricity equipment	368610	430000	430000	500000	500000	500000
		Total of Item	368610	430000	430000	500000	500000	500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	133909	350000	350000	600000	700000	750000
		Total of Item	133909	350000	350000	600000	700000	750000
		Total of Project / Treasury	502519	780000	780000	1100000	1200000	1250000
Project		011 Computerizing the Ministry of Health						
Fund Source		102001 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						
	015	Operating systems and software	59541	100000	50000	50000	50000	50000
	018	Computer networks Maintenance	2000	80000	30000	50000	50000	50000
		Total of Item	61541	180000	80000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	125941	220000	70000	100000	100000	100000
		Total of Item	125941	220000	70000	100000	100000	100000
		Total of Project / Treasury	187482	400000	150000	200000	200000	200000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		012 Supporting the projects of Prince Hamza Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	098	Prince Hamza Hospital	1700000	1700000	1427000	2000000	2000000	2150000
		<b>Total of Item</b>	1700000	1700000	1427000	2000000	2000000	2150000
		<b>Total of Project / Treasury</b>	1700000	1700000	1427000	2000000	2000000	2150000
		<b>Total of Program</b>	8693492	8865420	7220420	7640000	7981000	8183000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4605 Human Resource Development								
Project		001 Developing the institutional abilities for the Ministry's staff						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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 building expenses	196171	110000	40000	50000	50000	50000
		Total of Item	196171	110000	40000	50000	50000	50000
		Total of Project / Treasury	196171	110000	40000	50000	50000	50000
Project		002 Upgrading the Efficiency of Nursing Colleges						
Fund Source		102001 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						
	008	Miscellaneous buildings maintenance	45853	20000	10000	20000	20000	20000
		Total of Item	45853	20000	10000	20000	20000	20000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	8000	7500	7500	10000	10000	10000
		Total of Item	8000	7500	7500	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	12500	2500	0	0	0
		Total of Item	0	12500	2500	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipment	22000	5000	5000	10000	10000	10000
		Total of Item	22000	5000	5000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	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
		Total of Program	272024	160000	70000	100000	100000	100000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		001 Primary Health Care/Health Services Centers Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	99103	75000	75000	50000	50000	50000
		Total of Item	99103	75000	75000	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	14612	75000	75000	50000	50000	50000
		Total of Item	14612	75000	75000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	86107	75000	75000	100000	100000	100000
		Total of Item	86107	75000	75000	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	63000	0	200000	200000	200000
		Total of Item	0	63000	0	200000	200000	200000
		Total of Project / Treasury	199822	288000	225000	400000	400000	400000
Project		002 Combating Malaria Disease						
Fund Source		102001 Capital (Treasury)						
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						
	502	Wages						
	001	Wages	591185	580000	580000	450000	450000	450000
		Total of Item	591185	580000	580000	450000	450000	450000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
		Total of Project / Treasury	591185	630000	630000	500000	500000	500000
Project		003 Establishing Health Care Centers						
Fund Source		102001 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						
	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



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		004 Establishing Comprehensive Health Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	342563	700000	170000	0	0	0
		Total of Item	342563	700000	170000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	100000	20000	0	0	0
		Total of Item	0	100000	20000	0	0	0
		Total of Project / Treasury	342563	800000	190000	0	0	0
Project		006 Completing the Establishment of 18 Primary Health Centers						
Fund Source		102001 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						
	007	Health Centers Construction	48836	80000	80000	0	0	0
		Total of Item	48836	80000	80000	0	0	0
		Total of Project / Treasury	48836	80000	80000	0	0	0
Project		007 Expanding 25 Existing Health Centers						
Fund Source		102001 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						
	007	Health Centers Construction	12831	50000	50000	0	0	0
		Total of Item	12831	50000	50000	0	0	0
		Total of Project / Treasury	12831	50000	50000	0	0	0
Project		008 Health Media and Protection						
Fund Source		102001 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						
	017	Promotion, advertising and PR	38719	55000	55000	15000	15000	15000
	107	Health media and education and preventive health	0	0	0	5000	5000	5000
		Total of Item	38719	55000	55000	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
		Total of Project / Treasury	288719	265000	265000	270000	270000	270000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		009 Replacing General Medical with Family Medical						
Fund Source		102001 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 building expenses	2994	25000	0	0	0	0
Total of Item			2994	25000	0	0	0	0
Total of Project / Treasury			2994	25000	0	0	0	0
Project		010 Establishing Institutional Competencies for Environment Health						
Fund Source		102001 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 building expenses	234204	250000	250000	150000	150000	150000
Total of Item			234204	250000	250000	150000	150000	150000
Total of Project / Treasury			234204	250000	250000	150000	150000	150000
Project		011 Providing Evaluation and Diagnoses Services in North of Jordan *						
Fund Source		102001 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	0	30000	0	20000	20000	20000
Total of Item			0	30000	0	20000	20000	20000
Total of Project / Treasury			0	30000	0	20000	20000	20000
Project		012 Medical Equipments and Spare Parts Health Centers						
Fund Source		102001 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	894435	450000	450000	800000	800000	800000
Total of Item			894435	450000	450000	800000	800000	800000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	99996	50000	50000	50000	50000	50000
Total of Item			99996	50000	50000	50000	50000	50000
Total of Project / Treasury			994431	500000	500000	850000	850000	850000
Project		013 Health Centers Maintenance						
Fund Source		102001 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						
	005	Health centers maintenance	610452	800000	800000	900000	950000	1050000
Total of Item			610452	800000	800000	900000	950000	1050000
Total of Project / Treasury			610452	800000	800000	900000	950000	1050000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		014 Health of Birth and Family Organization						
Fund Source		102001 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 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 / Treasury	577909	515000	495000	700000	720000	750000
Project		015 Establishing Building for Serums and Vaccines						
Fund Source		102001 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						
	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	0	200000	200000	0	0	0
		Total of Project / Treasury	1154418	1150000	1150000	600000	700000	0
Project		017 Burma comprehensive medical center						
Fund Source		102001 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						
	007	Health Centers Construction	0	0	0	600000	150000	0
		Total of Item	0	0	0	600000	150000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	100000	0	0	150000	0
		Total of Item	0	100000	0	0	150000	0
		Total of Project / Treasury	0	100000	0	600000	300000	0
Project		018 Reinforcing the health capabilities in the remote villages						
Fund Source		102001 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						
	999	n.e.c	44926	25000	5000	15000	15000	15000
		Total of Item	44926	25000	5000	15000	15000	15000
		Total of Project / Treasury	44926	25000	5000	15000	15000	15000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		019 Integrated care for child health						**
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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 building expenses	18761	25000	0	15000	15000	15000
Total of Item			18761	25000	0	15000	15000	15000
Total of Project / Treasury			18761	25000	0	15000	15000	15000
Project		021 Early diagnosis of G6PD Enzyme						***
Fund Source		102001 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 building 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
Project		022 Vocational health capacity building						
Fund Source		102001 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 building 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

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		001 Secondary Health Care/Hospitals Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	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						
	009	Health Extentions	292838	143000	143000	250000	250000	250000
		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
Project		002 Updating and Expanding Jarash Hospital						
Fund Source		102001 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	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
Project		003 Updating and Expanding Mu'an Hospital						
Fund Source		102001 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						
	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						
	002	Medical apparatus and Equipments	3624	70000	70000	100000	50000	0
		Total of Item	3624	70000	70000	100000	50000	0
		Total of Project / Treasury	3624	550000	510000	400000	300000	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		005 Updating Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	189891	200000	200000	800000	800000	500000
		Total of Item	189891	200000	200000	800000	800000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	350000	209575	50000	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						
	001	Equipping and furnishing hospitals	20817	0	0	0	0	0
		Total of Item	20817	0	0	0	0	0
		Total of Project / Treasury	210708	800000	659575	1000000	1000000	700000
Project		006 Establishing Burns Clinic in Princess Besma Hospital						
Fund Source		102001 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						
	009	Health Extentions	1411118	530000	530000	500000	400000	0
		Total of Item	1411118	530000	530000	500000	400000	0
		Total of Project / Treasury	1411118	530000	530000	500000	400000	0
Project		008 Expanding Aleman Hospital in Ajloun						
Fund Source		102001 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						
	008	Construction of hospitals	0	0	0	1000000	4000000	15000000
		Total of Item	0	0	0	1000000	4000000	15000000
		Total of Project / Treasury	0	0	0	1000000	4000000	15000000
Project		009 Modernizing and Developing Emergency Departments for 10 Existing Hospitals						
Fund Source		102001 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						
	009	Health Extentions	186515	0	0	0	0	0
		Total of Item	186515	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	132089	0	0	0	0	0
		Total of Item	132089	0	0	0	0	0
		Total of Project / Treasury	318604	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		011 Tools and Medical Equipments and Spare Parts for Hospitals						
Fund Source		102001 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	510000	510000	750000	500000	500000
		Total of Item	918454	510000	510000	750000	500000	500000
		Total of Project / Treasury	1917568	1000000	1000000	1500000	1250000	1250000
Project		012 Maintenance and Updating Hospitals						
Fund Source		102001 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 maintenanc	803547	750000	750000	750000	1250000	1250000
		Total of Item	803547	750000	750000	750000	1250000	1250000
		Total of Project / Treasury	5321103	6971938	5671938	9500000	9000000	9000000
Project		013 Expanding Al Karak Hospital						
Fund Source		102001 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						
	008	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	850000	850000	500000	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	350000	350000	100000	100000	0
		Total of Item	550	350000	350000	100000	100000	0
		Total of Project / Treasury	2410027	2410000	1825000	3000000	2600000	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		014 Establishment of Northern Desert Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	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						
	008	Construction of hospitals	3495323	2142000	2142000	3000000	3500000	0
		Total of Item	3495323	2142000	2142000	3000000	3500000	0
3112		Machinery and Equipment						
	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	0	360000	0	0
		Total of Project / Treasury	3495323	3081642	3081642	4000000	4000000	0
Project		016 Updating the Medical Equipments in the Hospitals						
Fund Source		102001 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	1546587	600000	600000	900000	1000000	1420000
		Total of Item	1546587	600000	600000	900000	1000000	1420000
		Total of Project / Treasury	1546587	600000	600000	900000	1000000	1420000
Project		017 Establishment of Al-Sult new Hospital						
Fund Source		102001 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						
	008	Construction of hospitals	3887439	3750000	3750000	8000000	8500000	12900000
		Total of Item	3887439	3750000	3750000	8000000	8500000	12900000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	0	0	0	1000000	500000
		Total of Item	0	0	0	0	1000000	500000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	0	0	300000
	012	Ambulances	0	0	0	0	0	300000
		Total of Item	0	0	0	0	0	600000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing 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



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		018 Forensic Medicine in southern governorates						
Fund Source		102001 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						
	013	Miscellaneous Buildings Construction	937838	570000	520000	700000	500000	0
		Total of Item	937838	570000	520000	700000	500000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	194566	0	0	0	0	100000
		Total of Item	194566	0	0	0	0	100000
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances	0	0	0	0	130000	0
		Total of Item	0	0	0	0	130000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	0	70000	100000
		Total of Item	0	0	0	0	70000	100000
		Total of Project / Treasury	1132404	570000	520000	700000	700000	200000
Project		019 Updating Labs Equipments and Blood Banks						
Fund Source		102001 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	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
Project		022 Diabetes and Endocrinology						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	005	National Center for Diabetes, Endocrinology & Ger	0	150000	150000	450000	450000	450000
		Total of Item	0	150000	150000	450000	450000	450000
		Total of Project / Treasury	0	150000	150000	450000	450000	450000
Project		024 Equipping and furnishing Baqa' Hospital						
Fund Source		102001 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	399977	0	0	0	0	0
		Total of Item	399977	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	15525	0	0	0	0	0
		Total of Item	15525	0	0	0	0	0
		Total of Project / Treasury	415502	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		026 Hotel services for hospitals						
Fund Source		102001 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						
	013	Services Contracts	7776938	2970000	2000000	1700000	1700000	1700000
Total of Item			7776938	2970000	2000000	1700000	1700000	1700000
Total of Project / Treasury			7776938	2970000	2000000	1700000	1700000	1700000
Project		028 Equipping and furnishing Zarqa' hospital						
Fund Source		102001 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	0	850000	350000	500000	0	0
Total of Item			0	850000	350000	500000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	700000	50000	0	0	0
Total of Item			0	700000	50000	0	0	0
Total of Project / Treasury			0	1550000	400000	500000	0	0
Project		029 Establishing judicial department building						
Fund Source		102001 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						
	013	Miscellaneous Buildings Construction	0	1010250	410250	1000000	1590000	1000000
Total of Item			0	1010250	410250	1000000	1590000	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	200000	0	0	0	410000
Total of Item			0	200000	0	0	0	410000
Total of Project / Treasury			0	1210250	410250	1000000	1590000	1410000
Project		033 Establish Tafila Hospital						
Fund Source		102001 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						
	008	Construction of hospitals	0	0	0	1000000	3000000	7000000
Total of Item			0	0	0	1000000	3000000	7000000
Total of Project / Treasury			0	0	0	1000000	3000000	7000000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		034 Establish and equip Princess Basma Hospital						
Fund Source		102001 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						
	008	Construction of hospitals	0	0	0	10000000	3000000	5000000
		Total of Item	0	0	0	10000000	3000000	5000000
		Total of Project / Treasury	0	0	0	10000000	3000000	5000000
Project		035 Equip stem cells treatment center/ Jordanian University						
Fund Source		102001 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						
	008	Construction of hospitals	0	0	0	5000000	5000000	0
		Total of Item	0	0	0	5000000	5000000	0
		Total of Project / Treasury	0	0	0	5000000	5000000	0
<b>Total of Program</b>			<b>30511223</b>	<b>27366830</b>	<b>21791405</b>	<b>51200000</b>	<b>50040000</b>	<b>58180000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4620 Serums,Vaccines,Medicines and Medical Consumptions								
Project		002 Controlling medicine provision						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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 building expenses	9356	100000	50000	50000	50000	50000
		Total of Item	9356	100000	50000	50000	50000	50000
		Total of Project / Treasury	9356	100000	50000	50000	50000	50000
Project		003 Medicines and medical consumptions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	36517639	18000000	17908175	16790000	11730000	18200000
		Total of Item	36517639	18000000	17908175	16790000	11730000	18200000
		Total of Project / Treasury	36517639	18000000	17908175	16790000	11730000	18200000
		Total of Program	36526995	18100000	17958175	16840000	11780000	18250000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2701 Ministry of Health

( In JDs )

Program 4625 Expanding Health Insurance Umbrella								
Project		001 Including new categories in the health insurance umbrella						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	069	Civil Health Insurance Fund	5500000	6000000	5500000	6000000	6000000	6000000
		<b>Total of Item</b>	5500000	6000000	5500000	6000000	6000000	6000000
		<b>Total of Project / Treasury</b>	5500000	6000000	5500000	6000000	6000000	6000000
		<b>Total of Program</b>	5500000	6000000	5500000	6000000	6000000	6000000
		<b>Total of Chapter</b>	87333108	66865250	57640000	86820000	80811000	94753000

\* Provide diagnosis and evaluation services in North of the Kingdom previously.

\*\* Integrated Care for child health previously.

\*\*\* Early diagnosis of G6pd Enzyme previously.