

Chapter : 2701 Ministry of Health

Creation:	The Ministry of Health was established in 1921. In 1926, the first law for regulating health affairs was issued and continues till 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. In 1966, the public health law no. 43 was issued and modified as per the public health law no. 21 for 1971 and it was modified several times till the public health law no. 47 for the year 2008 was issued upon which the Ministry regulate the health matters in the Kingdom.
Vision :	Healthy society within an integrated and healthy system that operates fairly, efficiently, and in a pioneer manner regionally.
Mission:	Preserving health through delivering sustainable promotional, preventive and curative health services with equity and high quality, through the best utilization of resources and techniques through effective partnership with stakeholders and playing regulative and control role on services associated with citizen's health within a comprehensive health policy.

Tasks of the Ministry / Department:

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

Ministry/Department Contribution to the National Objectives:

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

Major Issues and Challenges which face the Ministry / Department:

- _ Weakness of emergency and first aid services system.
- _ Low efficiency of hotel services in hospitals.
- _ Weakness of health information systems and lack of their use in making decisions and drawing policies.
- _ Steady population growth and paradigm shift of diseases, increased rates of poverty and unemployment and increased demand on the Ministry's services.
- _ Weak planning of human resources and centralization of administration.
- _ Low primary health care services in light of high health services cost.
- _ 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.

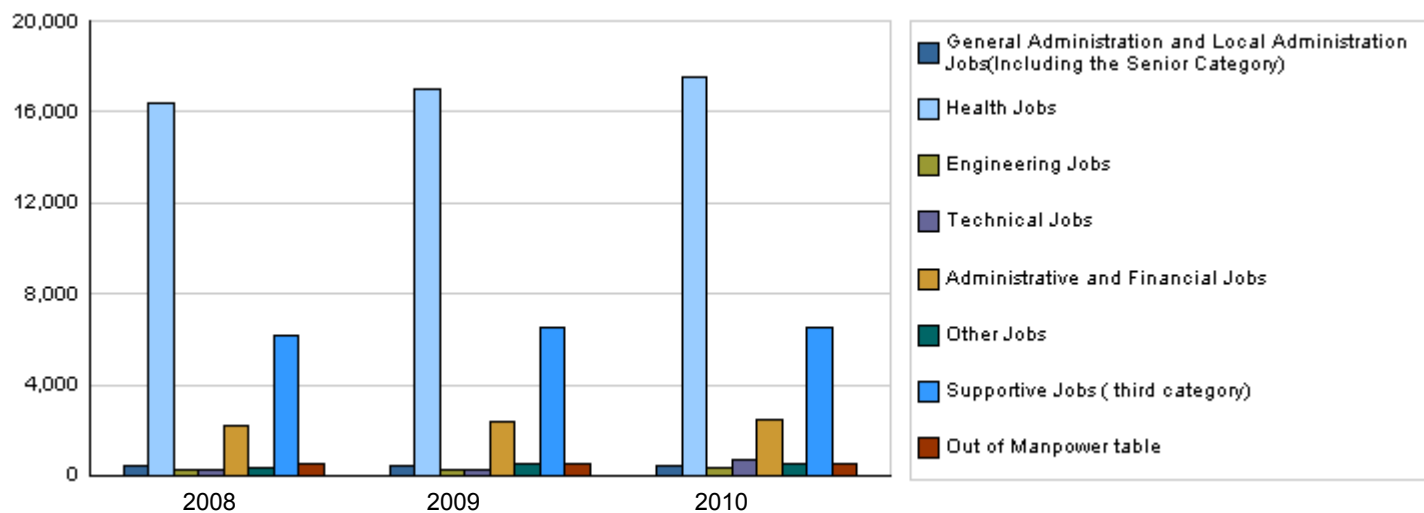
Chapter : 2701 Ministry of Health

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		
					2008	2009		2009	2010	2011
1 - Knowledge, organizational and legislative management that is efficient and effective, which can realizes the best utilization of financial resources	1	Number of cost analysis studies for health services.	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human resources	1	Number of specialized doctors in the Ministry of Health.	2007	1337	1354	1500	1410	1470	1520	1570
3 - Improving the quality of health services, and ensuring their sustianability according to the international standards	1	Average nurses /doctor.	2005	1/2.27	1/3.08	1/2.5	1/3	1/3.5	1/3.5	1/3.5
	2	Average deaths inside the hospital.	2006	1.5%	1.5%	1.3%	1.3%	1.2%	1.2%	1.2%
4 - Contributing to obtaining comprehensive health insurance by the year 2012	1	Percentage of citizens covered with health insurance of the total population.	2007	70%	76%	80%	80%	85%	90%	95%

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Leading supervisory jobs	469	469	469
Health Jobs	Physician	4456	4743	4893
	Nurse and legal midwife	6290	6396	6616
	Health technician and medical occupations	5242	5439	5439
	Pharmacist	420	465	615
	Engineering jobs	260	305	344
Engineering Jobs	Various technical jobs	262	276	696
Technical Jobs	Administrative and financial jobs	2228	2387	2447
Administrative and Financial Jobs	Other jobs	393	532	532
Other Jobs	Supportive employee (driver, messenger)	6190	6477	6477
Supportive Jobs (third category)				
Total		26210	27489	28528
Out of Manpower table	Malaria combating workers	512	512	512
Overall Total		26722	28001	29040
Number of male staff		13014	13636	14142
Number of female staff		13708	14365	14898



Key Information of the Ministry / Department

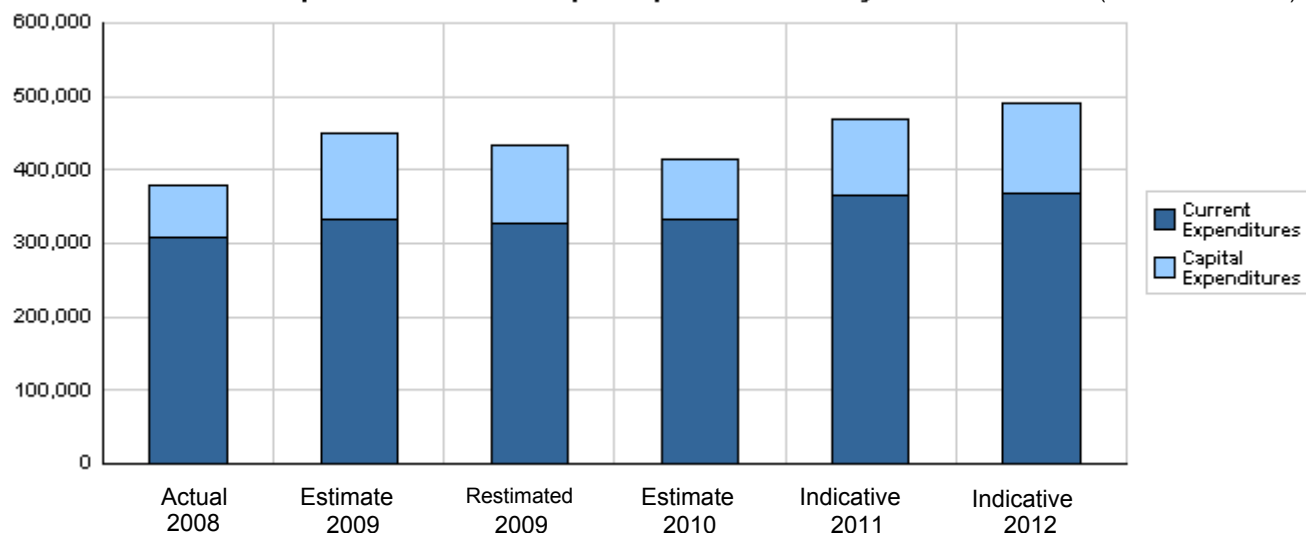
No.	Description	base year	Value	Primary 2009	Estimated 2010												
					Irbid	Ma'raq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of hospitals	2008	30	30	8	3	1	1	5	5	2	2	2	2	0	0	31
2	Number of comprehensive health c	2008	67	67	9	8	2	3	13	7	6	2	7	3	4	3	67
3	Number of primary health centers	2008	374	374	87	38	16	15	67	40	29	12	37	19	10	8	378
4	Number of sub-health centers	2008	244	244	27	40	10	10	36	25	7	17	32	21	8	11	244
5	Number of motherhood and childho	2008	419	419	94	52	18	21	64	49	35	14	41	19	16	8	431
6	Number of dental clinics	2008	313	318	68	30	14	20	52	36	25	11	29	13	13	10	321
7	Number of beds in hospitals	2008	4333	4333	785	200	135	105	1638	495	729	136	207	203	0	0	4633
8	Number of speciality physicians.	2008	1318	1410	308	44	27	30	626	127	160	52	51	41	2	2	1470

Overall Summary of Expenditures for Chapter 2701- Ministry of Health
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	131,665,042	140,310,500	139,709,645	142,535,000	154,484,000	162,501,000
2121	Social Security Contributions	6,017,768	8,605,000	8,605,000	9,850,000	10,730,000	11,111,000
2211	Use of Goods and Services	83,164,229	89,377,500	84,871,800	80,520,000	84,757,000	72,002,000
2511	Subsidies to public corporations	274,770	1,374,000	1,374,000	1,084,000	1,184,000	1,184,000
2631	Subsidy to public gov. units	0	0	0	40,000	40,000	40,000
2721	Social Assistance Benefits	84,500,000	89,500,000	89,500,000	96,400,000	113,000,000	119,000,000
2821	Other current expenses	1,341,899	2,415,000	2,414,555	1,953,000	2,423,000	2,457,000
Total current expenditures		306,963,708	331,582,000	326,475,000	332,382,000	366,618,000	368,295,000
Capital Expenditures							
2111	Salaries, Wages and allowances	8,843,305	9,600,000	9,600,000	7,343,000	7,400,000	7,600,000
2211	Use of Goods and Services	13,556,472	19,936,337	14,886,337	9,253,000	12,485,000	14,090,000
2632	Subsidy to other public gov. units/capital	13,812,690	14,430,000	12,930,000	8,815,000	10,315,000	10,815,000
2822	Other Capital expenditures	214,707	280,000	280,000	200,000	200,000	200,000
3111	Buildings and Constructions	7,257,080	15,913,663	15,678,441	14,365,000	18,025,000	15,350,000
3112	Machinery and Equipment	14,931,173	18,799,000	17,004,222	10,594,000	17,620,000	23,130,000
3113	Other Fixed Assets	1,434,622	2,225,000	2,225,000	1,700,000	4,850,000	3,100,000
3122	Inventories	11,201,232	34,716,000	34,716,000	29,759,000	29,480,000	47,755,000
3141	Lands	36,449	1,400,000	1,050,000	700,000	1,300,000	1,600,000
Total capital expenditures		71,287,730	117,300,000	108,370,000	82,729,000	101,675,000	123,640,000
Treasury		71,287,730	117,300,000	108,370,000	82,729,000	101,675,000	123,640,000
Total current and capital expenditures		378,251,438	448,882,000	434,845,000	415,111,000	468,293,000	491,935,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

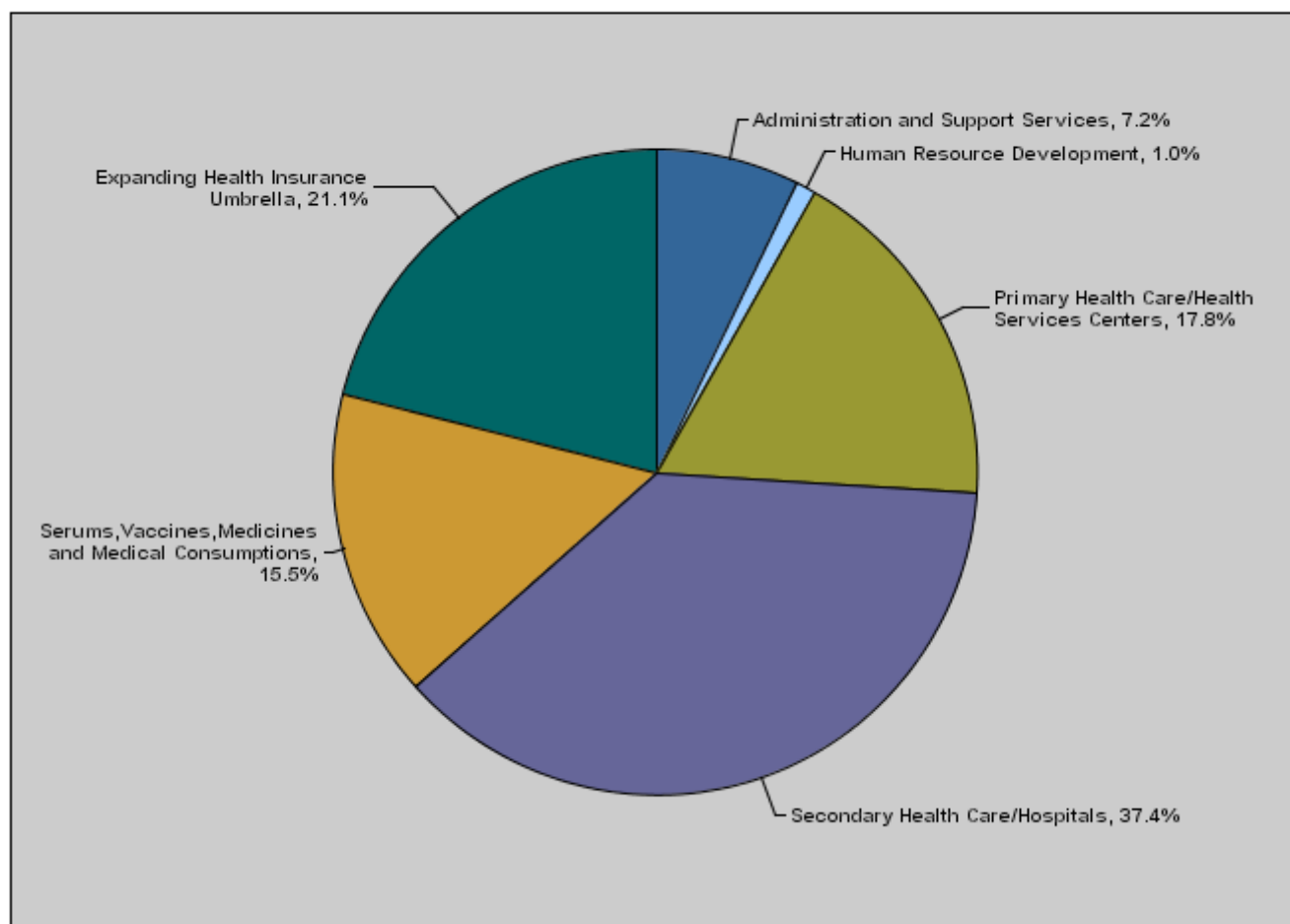


Budget of Chapter 2701 - Ministry of Health
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4601	Administration and Support Services	18,219,681	11,699,000	29,918,681
4605	Human Resource Development	3,499,272	605,000	4,104,272
4610	Primary Health Care/Health Services Centers	65,868,624	8,206,000	74,074,624
4615	Secondary Health Care/Hospitals	125,784,423	29,270,000	155,054,423
4620	Serums,Vaccines,Medicines and Medical Consumptions	36,010,000	28,449,000	64,459,000
4625	Expanding Health Insurance Umbrella	83,000,000	4,500,000	87,500,000
Total		332,382,000	82,729,000	415,111,000

Total Expenditures for the year 2010 Distributed According to Program



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

4601	Administration and Support Services Program
Objective of the program : <p>Improve the administrative capacities for all administrative units in the Ministry either in the center or governorates, improve the programs and projects management implemented by the Ministry, dispense leased administrative buildings, reduce the consumption of supportive services such as water, electricity, telephone and fules, provide maintenance to furniture, equipment and vehicles and provide support to some other institutions as Al-Hussein Foundation for Cancer.</p>	
The strategic objective related to the program : <p>- Effective and efficient legislative, regulatory and knowledge management which meets the optimal usage of financial resources.</p>	
Directorates associated with the program : <p>- Financial affairs management. - Services management. - Planing management. - Administrative affairs management.</p>	
Services provided by the program : <p>- Provide the support for the different activities of the Ministry. - Provide the administrative infrastructure as administrative computerization: The computerization of medical records in 12 hospitals is completed and the remaining 18 hospitals will continue by 2011, and the Ministry will implement the entire computerization for the works of a number of large hospitals such as Al-Bashir hospital, Prince Hamza hospital and Zarqa new hospital. - Provide transportation means and conduct necessary maintenance: The Ministry will update its fleet of administrative transport means continuously either by conducting periodical maintenance or replacing the old vehicles with modern ones, and the Ministry will update 5% currently of its vehicles annually. - Provide the established or expanded non-medical furniture for health centers and hospitals and provide furniture for the buildings of central administration. - Ensure the supply of basic services such as electricity, water, telephone, & fules.</p>	
Staff working in the program : <p>The program is implemented through a functional staff in 2009 estimated with (641) staff, including (314) males and (327) females .</p>	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of hospitals and health centers qualified to implement accreditation standards.	2007	0	3	5	3	1	2	2
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012			
Current Expenditures		8,089,910	11,003,349	10,753,349	18,219,681	19,668,646	20,528,000		
2111	Salaries, Wages and allowances	2,382,458	2,874,349	2,874,349	2,381,501	2,650,812	2,532,000		
2121	Social Security Contributions	119,099	210,000	210,000	250,000	270,000	280,000		
2211	Use of Goods and Services	808,588	2,035,000	1,785,000	1,052,180	1,508,834	1,477,000		
2511	Subsidies to public corporations	274,770	1,374,000	1,374,000	1,084,000	1,184,000	1,184,000		
2631	Subsidy to public gov. units	0	0	0	40,000	40,000	40,000		
2721	Social Assistance Benefits	4,500,000	4,500,000	4,500,000	13,400,000	14,000,000	15,000,000		
2821	Other current expenses	4,995	10,000	10,000	12,000	15,000	15,000		
Capital Expenditures		12,405,958	16,075,000	15,760,000	11,699,000	14,695,000	15,305,000		
001	Administration Project	7,980,923	8,945,000	8,945,000	6,205,000	6,250,000	6,590,000		
002	Hospitals and Health Centers	65,398	150,000	100,000	100,000	150,000	150,000		
005	Reinforcing the health capabilities in	66,849	70,000	70,000	0	0	0		
006	Updating and Developing Legislation	100,000	130,000	130,000	65,000	65,000	65,000		
007	Developing and Applying Transport	1,519,600	1,360,000	1,360,000	234,000	680,000	1,200,000		
008	Heavy Duty Machines for the Ministr	319,545	570,000	305,000	225,000	330,000	280,000		
009	Organizing and Coding Death and D	314,890	250,000	250,000	20,000	20,000	20,000		
010	Updating Non-medical Furniture and	2,038,753	3,750,000	3,750,000	1,000,000	2,500,000	2,000,000		
011	Computerizing the Ministry of Healt	0	850,000	850,000	350,000	700,000	1,000,000		
012	Supporting the projects of Prince Ha	0	0	0	3,500,000	4,000,000	4,000,000		
Program / Treasury		12,405,958	16,075,000	15,760,000	11,699,000	14,695,000	15,305,000		
Total Program		20,495,868	27,078,349	26,513,349	29,918,681	34,363,646	35,833,000		

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

4605

Human Resource Development Program

Objective of the program :

Attract the qualified and trained administrative and technical staffs, preserve these staffs, upgrade the efficiency of the Ministry's staff, improve and supervise the management of school colleges affiliated to the Ministry and provide the Ministry and the local market with specialized technical staffs.

The strategic objective related to the program :

An efficient and effective management for human resources.

Directorates associated with the program :

- Human resources development directorate.

- Personnel affairs directorate.

- Financial affairs management/ Expenditure directorate.

Services provided by the program :

- Planning for human resources in the Ministry.

- Train and qualify the staffs through internal and external scholarships whereas the total of delegates for the purposes of training or scientific conferences amounted 900 delegates for 2008.

- Manage nursing colleges and assistant medical occupations institutes and their total number is 4.

- Manage human resources affairs in terms of recruitment, promotion, termination, transportation, vacations and any other matters related to personnel affairs.

- Manage residency programs to graduate specialized physicians,

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (400) staff, including (195) males and (205) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of specializations that are accredited as general and private for nursing colleges and institutes of supportive medical professions belonging to the Ministry.	2007	0	3	3	3	3	3	3
2	Percentage of competencies and expertise recruited according to the adopted job description.	2008	0	0	10%	50%	60%	70%	80%
3	Percentage of employees who received specialized training of the Ministry's total employees.	2008	12%	12%	15%	15%	20%	25%	20%

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2008	2009	2009	2010	2011	2012
Current Expenditures		2,552,712	3,460,871	3,420,607	3,499,272	4,166,400	4,217,000
2111	Salaries, Wages and allowances	892,188	1,047,871	1,008,052	1,144,872	1,286,400	1,348,000
2121	Social Security Contributions	57,884	95,000	95,000	100,000	110,000	117,000
2211	Use of Goods and Services	814,271	1,163,000	1,163,000	1,047,400	1,341,000	1,310,000
2821	Other current expenses	788,369	1,155,000	1,154,555	1,207,000	1,429,000	1,442,000
Capital Expenditures		456,454	1,540,000	840,000	605,000	860,000	1,110,000
001	Developing the institutional abilities	118,967	800,000	400,000	150,000	400,000	500,000
002	Upgrading the Efficiency of Nursing	337,487	740,000	440,000	455,000	460,000	610,000
Program / Treasury		456,454	1,540,000	840,000	605,000	860,000	1,110,000
Total Program		3,009,166	5,000,871	4,260,607	4,104,272	5,026,400	5,327,000

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

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

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (10340) staff, including (5046) males and (5294) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of children in the age of (12-24) months,vaccinated with all the vaccines included in the national vaccination program.	2006	94%	96%	98%	98%	98%	98%	98%
2	Number of early diagnosis centers for disabilities.	2007	1	1	2	2	3	3	3
3	Percentage of health centers that their spaces are compatible with the lowest acceptable limit.	2003	39%	42%	55%	55%	60%	70%	80%

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		48,160,785	67,034,469	65,954,623	65,868,624	72,295,150	73,819,000
2111	Salaries, Wages and allowances	38,447,407	53,629,969	53,449,123	54,435,374	58,081,330	60,103,000
2121	Social Security Contributions	2,132,958	2,800,000	2,800,000	3,500,000	3,850,000	3,985,000
2211	Use of Goods and Services	7,580,420	10,604,500	9,705,500	7,933,250	10,363,820	9,731,000
Capital Expenditures		8,099,916	9,255,000	8,680,000	8,206,000	11,970,000	10,770,000
001	Primary Health Care/Health Services	236,461	625,000	625,000	530,000	1,000,000	1,100,000
002	Combating Malaria Disease	984,173	1,150,000	1,150,000	1,393,000	1,450,000	1,650,000
003	Establishing Health Care Centers	964,722	1,080,000	1,075,000	1,050,000	1,300,000	1,300,000
004	Establishing Comprehensive Health	634,644	450,000	450,000	475,000	900,000	1,100,000
005	Establishment of Warehouses and H	0	30,000	30,000	0	0	0
006	Completing the Establishment of 18	1,491,953	545,000	545,000	200,000	150,000	0
007	Expanding 25 Existing Health Center	457,903	200,000	200,000	300,000	510,000	0
008	Health Media and Protection	664,005	900,000	700,000	350,000	350,000	350,000
009	Replacing General Medical with Fam	0	100,000	50,000	50,000	50,000	50,000
010	Establishing Institutional Competenc	19,800	500,000	500,000	200,000	400,000	400,000
011	Providing Evaluation and Diagnoses	42,715	50,000	50,000	50,000	0	0
012	Medical Equipments and Spare Parts	1,582,283	1,400,000	1,400,000	1,000,000	1,320,000	1,650,000
013	Health Centers Maintenance	713,224	700,000	700,000	600,000	800,000	1,000,000
014	Health of Birth and Family Organizat	302,933	500,000	500,000	558,000	900,000	1,000,000
015	Establishing Building for Serums an	5,100	425,000	425,000	850,000	2,400,000	1,100,000

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 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Capital Expenditures		8,099,916	9,255,000	8,680,000	8,206,000	11,970,000	10,770,000
016	Medical and Dentist center/Zarqa	0	300,000	130,000	0	0	0
017	Burma comprehensive medical cent	0	300,000	150,000	550,000	375,000	0
018	Reinforcing the health capabilities in	0	0	0	50,000	65,000	70,000
Program / Treasury		8,099,916	9,255,000	8,680,000	8,206,000	11,970,000	10,770,000
Total Program		56,260,701	76,289,469	74,634,623	74,074,624	84,265,150	84,589,000

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

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

Supervise health services provided through 30 hospitals spreaded in different areas in the Kingdom, support the hospitals of Ministry to obtain accreditation, improve emergency and first aid services, improve the readiness of hospitals to respond to emergency and re-formulate and computerize procedures related to work systems in hospitals.

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (15186) staff, including (7383) males and (7803) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Occupancy percentage in the hospitals.	2006	70%	64.2%	70%	70%	75%	75%	78%
2	The average patient stay in the hospital (day).	2006	3.3	3	3	2.5	2.5	2.5	2.5
3	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2008	0	0	0	0	2	1	1
4	Percentage of doctor/bed.	2007	52%	41%	57%	57%	60%	62%	65%

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		117,592,783	120,083,311	116,346,421	125,784,423	135,657,804	140,218,000
2111	Salaries, Wages and allowances	89,942,989	82,758,311	82,378,121	84,573,253	92,465,458	98,518,000
2121	Social Security Contributions	3,707,827	5,500,000	5,500,000	6,000,000	6,500,000	6,729,000
2211	Use of Goods and Services	23,393,432	30,575,000	27,218,300	34,477,170	35,713,346	33,971,000
2821	Other current expenses	548,535	1,250,000	1,250,000	734,000	979,000	1,000,000
Capital Expenditures		28,871,817	44,374,000	38,734,000	29,270,000	40,850,000	44,200,000
001	Secondary Health Care/Hospitals Pro	5,614,616	1,700,000	1,350,000	1,000,000	1,400,000	1,600,000
002	Updating and Expanding Jarash Hos	1,032,551	658,337	608,337	400,000	150,000	100,000
003	Updating and Expanding Mu'an Hosp	60,229	550,000	500,000	550,000	350,000	350,000
004	Expanding Southern Shouneh Hospi	14,400	20,000	20,000	0	0	0
005	Updating Al-Basheer Hospital	100,269	250,000	250,000	800,000	2,300,000	1,800,000
006	Establishing Burns Clinic in Princes	11,600	500,000	500,000	900,000	1,200,000	0
007	Expansion Of Princes Raya Hospita	122,378	0	0	0	0	0
008	Expanding Aleman Hospital in Ajlou	40,171	50,000	50,000	0	0	0
009	Modernizing and Developing Emerge	440,722	500,000	500,000	600,000	600,000	300,000
010	Specialized Medicine in Emergency	0	50,000	30,000	50,000	0	0
011	Tools and Medical Equipments and S	3,218,992	5,500,000	5,500,000	2,000,000	2,900,000	3,400,000
012	Maintenance and Updating Hospital	6,254,026	8,078,000	8,078,000	5,455,000	7,250,000	8,000,000
013	Expanding Al Karak Hospital	2,818,230	2,517,000	2,516,778	2,550,000	3,000,000	1,750,000
014	Establishment of Northern Desert Ho	30,420	2,500,000	2,500,000	3,000,000	6,000,000	5,500,000
015	Establishing Residence for Workers	0	291,663	291,663	0	0	0
016	Updating the Medical Equipments in	2,920,373	2,000,000	2,000,000	2,000,000	2,500,000	3,000,000
017	Establishment of Al-Sult new Hospit	0	4,000,000	4,000,000	3,500,000	5,000,000	6,800,000
018	Forensic Medicine in southern gover	29,500	800,000	800,000	500,000	900,000	1,350,000

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 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Capital Expenditures		28,871,817	44,374,000	38,734,000	29,270,000	40,850,000	44,200,000
019	Updating Labs Equipments and Bloo	465,373	600,000	600,000	100,000	100,000	200,000
020	Establishing Clinics Building in Prin	348,194	200,000	200,000	0	0	0
021	Expanding and Updating Alramtha H	2,142,793	1,750,000	1,750,000	0	0	0
022	Diabetes and Endocrinology	2,000,000	1,000,000	1,000,000	500,000	500,000	0
023	Improving Emergency and Aid servic	1,206,980	1,500,000	1,500,000	750,000	0	0
024	Equipping and furnishing Baqa' Hos	0	2,000,000	1,130,222	2,800,000	700,000	0
025	Intensive care units for infants in the	0	359,000	59,000	500,000	500,000	0
026	Hotel services for hospitals	0	7,000,000	3,000,000	1,000,000	1,000,000	1,000,000
027	Establishing and equipping blood ba	0	0	0	315,000	0	0
028	Equipping and furnishing Zarqa' hos	0	0	0	0	2,000,000	2,000,000
029	Establishing judicial department bui	0	0	0	0	600,000	2,200,000
030	Establishing the department of clinic	0	0	0	0	1,000,000	3,000,000
031	Establishing nursing residence in Al	0	0	0	0	550,000	1,500,000
032	Expanding Princess Rahama Educat	0	0	0	0	350,000	350,000
Program / Treasury		28,871,817	44,374,000	38,734,000	29,270,000	40,850,000	44,200,000
Total Program		146,464,600	164,457,311	155,080,421	155,054,423	176,507,804	184,418,000

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

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

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

This program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of medicine local procurement (out of central tenders) of total medicine tenders.	2006	12%	9%	5%	8%	5%	5%	3%
2	Percentage of medicines purchased through joint procurement tenders of Ministry's total procurements.	2008	40%	40%	50%	50%	95%	95%	97%

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	
		2008	2009	2009	2010	2011	2012
Current Expenditures		50,567,518	45,000,000	45,000,000	36,010,000	35,830,000	25,513,000
2211	Use of Goods and Services	50,567,518	45,000,000	45,000,000	36,010,000	35,830,000	25,513,000
Capital Expenditures		9,990,895	33,056,000	32,856,000	28,449,000	27,800,000	45,755,000
001	Serums,Vaccines,Medicines and Me	9,990,895	0	0	0	0	0
002	Controlling medicine provision	0	200,000	0	100,000	250,000	300,000
003	Medicines and medical consumption	0	32,856,000	32,856,000	28,349,000	27,550,000	45,455,000
Program / Treasury		9,990,895	33,056,000	32,856,000	28,449,000	27,800,000	45,755,000
Total Program		60,558,413	78,056,000	77,856,000	64,459,000	63,630,000	71,268,000

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

4625

Expanding Health Insurance Umbrella Program

Objective of the program :

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

The strategic objective related to the program :

Contribute to achieving comprehensive health insurance by 2012.

Directorates associated with the program :

- Health insurance management.

- Financial affairs management.

Services provided by the program :

- Provide health insurance services for beneficiaries of health insurance fund.

- Contract with private sector hospitals, university hospitals and the royal medical services.

- Provide health insurance for the poor and the residents of disadvantaged, remote areas within the social safety network program.

- Ensure the treatments for the needy people who get exemption from the royal bureau.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (155) staff, including (76) males and (79) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009		2009	2010	2011
1	Percentage of citizens covered by civil health insurance	2006	33%	37%	40%	80%	85%	90%	95%
2	Percentage of poor people covered by the health insurance of total poor people in Jordan.	2008	74.4%	74.4%	80%	0	85%	90%	95%

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		80,000,000	85,000,000	85,000,000	83,000,000	99,000,000	104,000,000
2721	Social Assistance Benefits	80,000,000	85,000,000	85,000,000	83,000,000	99,000,000	104,000,000
Capital Expenditures		11,462,690	13,000,000	11,500,000	4,500,000	5,500,000	6,500,000
001	Including new categories in the heal	3,750,000	6,000,000	4,500,000	4,500,000	5,500,000	6,500,000
002	Supporting Failed Kidney Fund	7,712,690	7,000,000	7,000,000	0	0	0
Program / Treasury		11,462,690	13,000,000	11,500,000	4,500,000	5,500,000	6,500,000
Total Program		91,462,690	98,000,000	96,500,000	87,500,000	104,500,000	110,500,000