Chapter: 2701 Ministry of Health

- Creation: The Ministry of Heath was established in 1921 and in 1926 the first law for regulating health affairs was issued and this remained till the year 1939, whereas the Ministry of Health was attached to the Ministry of Interior till an independent Ministry for health was established in 1950 under the name of the Ministry of Health. And in the year 1966, the Public Health Law no. (43) was issued and modified as per the Public Health Law no. (21) for the year 1971 whereas it was modified several times till the Public Health Law no. (47) for the year 2008 under which the Ministry regulates the health matters in the Kingdom.
- Vision : A healthy community within a leading comprehensive health system ensuring equity, efficiency, and high quality at the regional level.
- Mission: Protecting health by providing high quality and equitable preventive and curative health services by optimizing utilization of resources, technology advances and active partnership with the concerned authorities and by adopting a monitoring and regulatory reole related to services concerned with the health of citizens and implied in a national comprehensive health policy.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

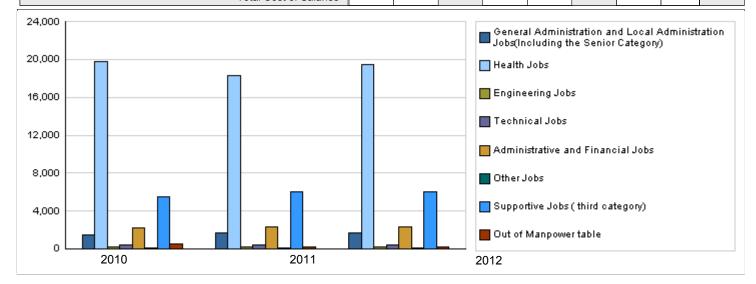
- Steady population growth and paradigm shift of diseases, increased rates of poverty and unemployment and increased demand on the Ministry's services.
- Weakness of emergency and first aid services system.
- Weakness of health information systems and lack of their use in making decisions and drawing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

Major Issues and Challenges which face the Ministry / Department:

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

CHAPTER : 2701 Ministry of Health

Strate	gic	Objective	es and Performand	e Indic	cators c	f the M	inistry	/ Depa	rtment			
		5 (base	Value	Actual Value	Target Value	Primary S Evaluatio		Targe	t Value	
Strategic Objective		Perform	ance Indicator	year	, and o	2010	2011	2011	201	2 2	2013	2014
1 - Knowledge, organizational and legislative management that is efficient and effecitve, which can realizes the best utilization of financial resources.	1	Number of of for health se	cost analysis studies ervices.	2000	1	1	1	1	1		1	1
2 - Efficient and effective management of human	1		specialized physicians ry of Health.	2009	1337	1229	1250	1250	128	30	1310	1340
resources.		Percentage specialization	of children on physician to total on physicians in the	2011	-	-	10%	10%	109	%	10%	10%
3 - Improving the quality	1	Average nu	rses physician.	2005	1/2.27	1/3.08	1/3.5	1/2.3	3 1/2	.3	1/2.5	1/3
of health services, and	2	Mortality ins	side the hospital.	2009	1.6%	1.6%	1.6%	1.6%	1.6	%	1.5%	1.4%
ensuring their sustianability according	3	Average inf 1000 live de	ant mortality for each livery	2009	23	23	22	22	21	I	20	19
to the international standards.	4		ild mortality under 5 ch 1000 live delivery	2009	28	28	27	27	26	3	25	24
4 - Contributing to obtaining comprehensive health insurance by the	1	Percentage	of citizens covered by surance to the total	2009	70%	87.2%	88%	88%	899	%	90%	90%
year 2013.	2	Percentage total citizens	of insured children to	2010	32%	32%	32%	32%	329	%	35%	35%
			Number of Staff of	f the M	inistrv /	Depar	tment					
					Actual			Primary		E	stimate	d
Group			Job		2010			2011	-		2012	
				Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and	Loc	al Admini	Leadership supervisory jobs	659	820	1479	843	827	1670	843	827	1670
Health Jobs			Physician	3683	835	4518	3990	924	4914	4290	1049	5339
			Pharmacist Health technician and medical	120	336	456	122	350	472	142	370	512
			Nurse and legal midwife	2397 2763	2370 7298	4767 10061	2249 2352	2011 6345	4260 8697	2399 2457	2111 6645	4510 9102
Engineering Jobs			Engineering jobs	135	7298 58	10061	2352	6345 58	253	2457	6045	263
Technical Jobs			Various technical jobs	158	242	400	195	263	420	164	266	430
Administrative and Financia	al Jol	bs	Administrative and financial jo	964	1255	2219	981	1293	2274	104	1333	2334
Other Jobs			Other jobs	119	29	148	118	29	147	125	33	158
Supportive Jobs (third cate	gory	()	Supportive employee(driver,te	2997	2500	5497	2972	3038	6010	3000	3050	6050
			Total	13995	15743	29738	13979	15138	29117	14623	15745	30368
Out of Manpower table			Malaria fighting workers	481	0	481	201	0	201	201	0	201
			Grand Total	14476 71688802	15743 80516722	30219 152205524	14180 80325076	15138 86670924	29318 166996000	14824	15745	30569 169838800
			Total Cost of Salaries	/ 1000002	00010722	152205524	00020070	00010924	100590000	0203/3/4	01101420	109030000

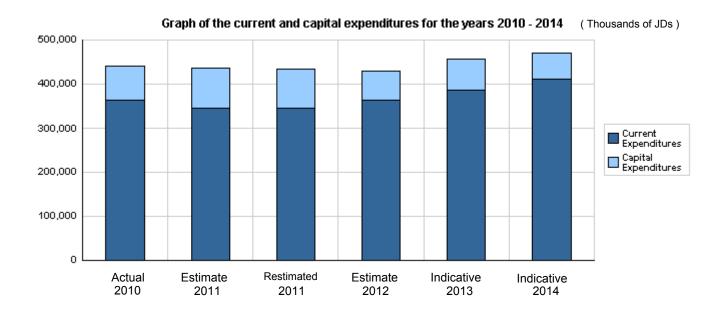


	Key Information of the Ministry / Department																
		base		Primary		Estimated 2012											
No.	Description	year	Value	2011	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of hospitals	2008	30	31	8	3	1	1	5	6	2	2	2	2	0	0	32
2	Number of comprehensive health c	2008	67	67	9	8	2	3	13	7	6	2	7	3	4	3	67
3	Number of primary health centers	2008	374	378	87	38	16	15	67	40	29	12	37	19	10	8	378
4	Number of sub-health centers	2008	244	244	27	40	10	10	36	25	7	17	32	21	8	11	244
5	Number of motherhood and childho	2008	419	431	94	52	18	21	64	49	35	14	41	19	16	8	431
6	Number of dental clinics	2008	313	321	68	30	14	20	52	36	25	11	29	13	13	10	321
7	Number of beds in hospitals	2008	4333	4633	785	200	135	105	1638	495	729	136	207	203	0	0	4633
8	Number of speciality physicians.	2008	1318	1470	308	44	27	30	626	127	160	52	51	41	2	2	1470
9	Number of children beds .	2011	672	672	202	49	31	28	185	26	64	28	26	33	0	0	672
10	Number of children surgery beds	2011	33	0	0	0	0	0	33	0	0	0	0	0	0	0	33
11	Number of nurseries beds	2011	260	260	36	13	17	25	50	8	46	18	24	23	0	0	260
12	Number of intensive care beds for	2011	9	0	0	0	0	0	9	0	0	0	0	0	0	0	9
13	Number of children speciality phys	2011	241	241	59	11	5	9	70	21	35	10	16	5	0	0	241
14	Number of children dental clinics	2011	9	9	3	0	0	0	5	0	1	0	0	0	0	0	9

Overall Summary of Expenditures for Chapter 2701- Ministry of Health

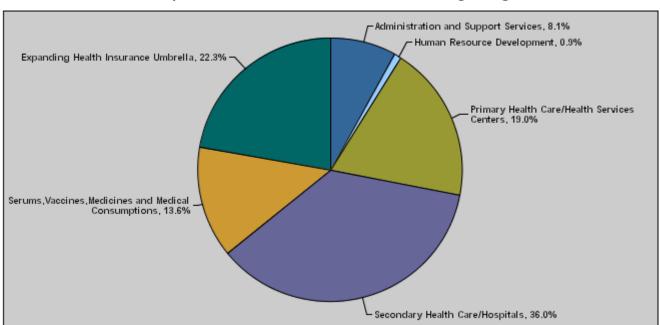
for the years 2010 - 2014

							(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Description	2010	2011	2011	2012	2013	2014
Group		Current Ex	penditures	-	,		
2111	Salaries, Wages and allowances	142,535,000	157,001,200	156,805,200	158,678,800	166,755,800	174,372,800
2121	Social Security Contributions	9,670,524	10,190,800	10,190,800	11,160,000	11,831,000	12,520,000
2211	Use of Goods and Services	76,889,565	74,080,000	74,080,000	86,897,100	102,969,100	120,799,100
2511	Subsidies to public corporations	757,766	940,000	940,000	2,726,000	2,726,000	2,726,000
2631	Subsidy to public gov. units	5,040,000	10,040,000	10,040,000	11,040,000	10,040,000	9,040,000
2721	Social Assistance Benefits	127,900,000	91,800,000	91,800,000	90,000,000	90,000,000	90,000,000
2821	Other current expenses	1,687,866	2,025,000	2,025,000	2,884,000	2,974,000	2,974,000
	Total current expenditures	364,480,721	346,077,000	345,881,000	363,385,900	387,295,900	412,431,900
		Capital Ex	penditures				1
2111	Salaries, Wages and allowances	7,223,566	6,804,345	6,564,345	5,580,000	6,600,000	6,600,000
2211	Use of Goods and Services	9,809,957	11,965,000	11,965,000	13,602,500	14,995,000	15,555,000
2632	Subsidy to other public gov. units/capital	5,398,000	8,110,000	8,110,000	8,107,000	8,955,000	8,905,000
2822	Other Capital expenditures	116,029	200,000	200,000	120,000	200,000	200,000
3111	Buildings and Constructions	9,106,291	19,145,000	19,145,000	10,912,750	14,875,000	17,975,000
3112	Machinery and Equipment	7,085,645	10,245,000	10,245,000	7,120,000	7,705,000	4,780,000
3113	Other Fixed Assets	631,645	3,165,000	3,165,000	1,825,000	1,400,000	900,000
3122	Inventories	36,696,937	28,990,000	28,976,000	18,840,000	13,310,000	1,310,000
3141	Lands	531,165	860,000	860,000	758,000	800,000	850,000
	Total capital expenditures	76,599,235	89,484,345	89,230,345	66,865,250	68,840,000	57,075,000
	Treasury	76,599,235	89,484,345	89,230,345	66,865,250	68,840,000	57,075,000
	Total current and capital expenditures	441,079,956	435,561,345	435,111,345	430,251,150	456,135,900	469,506,900



Budget of Chapter 2701 - Ministry of Health For the Year 2012 Distributed According to Program

				(INJDS)
Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4601	Administration and Support Services	26,205,000	8,647,000	34,852,000
4605	Human Resource Development	3,779,000	160,000	3,939,000
4610	Primary Health Care/Health Services Centers	75,386,900	6,523,000	81,909,900
4615	Secondary Health Care/Hospitals	127,605,900	27,435,250	155,041,150
4620	Serums, Vaccines, Medicines and Medical Consumptions	40,409,100	18,100,000	58,509,100
4625	Expanding Health Insurance Umbrella	90,000,000	6,000,000	96,000,000
	Tot	al 363,385,900	66,865,250	430,251,150



Total Expenditurers for the Year 2012 Distributed According to Program

Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

	Program	2010	2011	2012	2013	2014
4601	Administration and Support Services	10877519	18267793	17782517	18576968	18391244
4605	Human Resource Development	1381964	2170575	2044284	2110511	2153520
4610	Primary Health Care/Health Services Centers	29229029	42442388	42463042	44647282	46193244
4615	Secondary Health Care/Hospitals	84376417	82545166	81015619	84792224	88362994
4620	Serums, Vaccines, Medicines and Medical Consumptions	35946163	30626327	29882744	34027453	35912401
4625	Expanding Health Insurance Umbrella	66223636	49591514	49809424	50068848	50050000
	Total	228034728	225643763	222997630	234223286	241063403

Estimated Allocations For Child distributed according to Programs for the Years 2010 - 2014

	Program	2010	2011	2012	2013	2014
4610	Primary Health Care/Health Services Centers	21075792	30587322	30552393	32542603	33650239
4615	Secondary Health Care/Hospitals	60202024	58766702	57830349	61727850	64259016
4620	Serums, Vaccines, Medicines and Medical Consumptions	26298738	22347855	21823894	24807894	26299894
4625	Expanding Health Insurance Umbrella	47837250	35621500	35808000	35994500	35994500
	Total	155413804	147323379	146014636	155072847	160203649

4601 Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- Financial affairs management.

- Services management.
- Planing management.

- Administrative affairs management.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (380) staff, including (259) males and (121) females.

	Pe	rformance Me	easure	ment Ind	licators for	r prog	Iram					
	Performance Measurement Indicator		Base Year	Value	Actual value	Va	rget llue	First Sel Evalution	ו ו		Targe	et
			rear		2010	-	11	2011	20		2013	2014
	Number of hospitals qualified to apply the ac standards.		2009	15	15	2	20	20	20	0	20	20
	2 Number of qualified health centers to apply the accreditation standards.			18	23	2	25	25	3	5	45	55
3 Percentage of performance measurement indicators of programs which their value realized their targeted value to total performance measurement indicators.				75%	75%	75	5%	75%	75	%	75%	75%
	Number of health centers containing childhoo maternity services holding the accreditation	od and	2011	-	-		-	9	10	6	20	25
	Appropriations OF Adn	ninistration and	Suppo	ort Service	s Program	as Pe	er Acti	vities and	Projects	5.		(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		l	ndicativ	е
	Activities and Projects	2010		2011	201	1	:	2012	20)13		2014
Curre	nt Expenditures	11,925,086	25,5	61,000	25,561,0	00	26,20	05,000	25,520	,000	24	,796,000
60	1 Administrative and Support Service	4,227,320	12,78	81,000	12,781,0	00	12,43	39,000	12,754	,000	13	,030,000
60	2 Supporting medical Institutions	7,697,766	12,78	80,000	12,780,0	00	13,76	6,000	12,766	,000	11	,766,000
Capita	I Expenditures	9,694,330	10,39	95,000	10,395,0	00	8,64	7,000	10,805	,000	11	,055,000
00	1 Administration Project	6,226,753	6,25	0,000,	6,250,00	0	5,250	0,000	6,500,0	000	6,5	500,000
00	2 Hospitals and Health Centers	12,661	100,0	000	100,000		50,00	00	100,00	0	10	0,000
00	6 Updating and Developing Legislation	65,000	60,00	00	60,000		47,00		55,000		55	,000
00	7 Developing and Applying Transport a	0	345,0	000	345,000		150,0	000	350,00	0	35	0,000
00	B Heavy Duty Machines for the Ministr	29,000	200,0		200,000		120,0	000	200,00	0	45	0,000
00		15,139	20,00		20,000		0		0		0	
01		973,237	1 '	0,000	1,150,00	0	930,0		1,300,0			800,000
01		39,540	270,0		270,000		400,0		300,00			0,000
01		2,333,000		0,000	2,000,00		,	0,000	2,000,0			000,000
	Program / Treasury	9,694,330	10,39	95,000	10,395,0	00	8,64	7,000	10,805	,000	11	,055,000
	Total Program	21,619,416	35,9	56,000	35,956,0	00	34,8	52,000	36,325	,000	35	,851,000

4605 Human Resource Development Program

Objective of the program :

To attract the qualified and trained administrative and technical staffs, preserve these staffs, upgrade the efficiency of the Ministry's staff, improve and supervise the management of 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.
- HR directorate.
- Financial affairs management/ Expenditure directorate.

Services provided by the program :

Contract with private sectors hospitals, university hospitals and the Royal Medical Services

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (273) staff, including (149) males and (124) females.

	Per	formance Me	easure	ment Ind	icators for	r prog	ram				
	Performance Measurement Indicator		Base	Value	Actual value		get lue	First Sel Evalutior		Target	
		Year			2010	20	11 2011		2012	2013	2014
1	Percentage of graduates of the Ministry's colle institutes who passed the comprehensive exa		2008	90%	90%	90)%	90%	90%	90%	90%
2	Percentage of employees who have been trai employees in the Ministry.	ned to total	2009	14%	16%	18	3%	18%	20%	22%	22%
3	Number of technical staffs braindrain from the annually.	e Ministry	2009	5.6%	5.6%	5.6	5%	5.8%	5.5%	5.5%	5.4%
4	Percentage of technical staffs(nurses) draine Ministry annually to overall number of nurses.		2009	6.2%	6.2%	5.7	7%	5.7%	5.5%	5.3%	5.3%
	Appropriations OF H	luman Resour	ce Deve	elopment	Program a	s Per	Activit	ies and Pr	ojects.		(In JDs)
		Actual	E	stimate	Re_Esti	mate	Es	stimate		ndicative	•
	Activities and Projects	2010		2011	201	1	2	2012	2013		2014
Curre	ent Expenditures	2,589,654	3,676	6,500	3,676,50	0	3,779	9,000	3,856,000	3,94	45,500
60)1 Human resources management, train	2,589,654	3,676	6,500	3,676,50	0	3,779	9,000	3,856,000	3,94	45,500
Capit	al Expenditures	211,894	510,0	000	510,000		160,0	000	210,000	210	,000
00	Developing the institutional abilities f	148,225	200,0	000	200,000		110,0	000	110,000	110	,000
00	02 Upgrading the Efficiency of Nursing C	63,669	310,0	000	310,000		50,00	00	100,000	100	,000
	Program / Treasury	211,894	510,0	000	510,000		160,0	000	210,000	210	,000
	Total Program	2,801,548	4,186	6,500	4,186,50	0	3,939	9,000	4,066,000	4,1	55,500

4610 Primary Health Care/Health Services Centers Program

Objective of the program :

To improve the quality of services provided by health centers and reproduction health services and communicable and noncommunicable diseases, enhance health behaviors in society, upgrade the quality of environment health services, protect health through community 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. -Manage health education programs and provide school health services and vocational health services. - Implement community nutrition programs which include providing the community's individuals with vitamines, salt, enriching flour with vitamins and minerals.- Enhance the participation of scoiety and implement the programs of health behaviour patterns enhancement. - Women and child health services and early diagnosis of diabilities. - 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 well as implementing school health pro

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (8044) staff, including (4281) males and (3763) females.

	Per	formance Me	easure	ment Ind	icators for	r prog	Iram				
	Performance Measurement Indicator		Base	Value	Actual value		rget llue	First Sel Evalution		Target	
			Year		2010	20	11	2011	2012	2013	2014
	Percentage of public drinking water supplying compliant with the health standards to total s systems.		2008	92%	93%	95	5%	95%	96%	97%	98%
2	Percentage of children at the age (0-12) mon all vaccines of the national program for vacci		2008	99%	98%	99	9%	99%	99%	99%	99%
	Percentage of newborns subject to newborn total borns annually.		2009	32.5%	45%	55	5%	58%	65%	75%	80%
4	Percentage of children under the first year where the transferred to disabilities diagnosis of checked		-	-	-	2	%	2%	3%	5%	7%
	Number of families benefiting from early chilo parental care services		2010	24000	24000	28	000	28000	32000	36000	40000
	Appropriations OF Primary	Health Care/H	lealth S	ervices C	enters Prog	gram	as Pe	r Activities	and Project	S.	(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	
	Activities and Projects	2010		2011	201	1		2012	2013		2014
Curre	nt Expenditures	50,313,028	73,29	91,200	73,193,2	00	75,3	36,900	78,970,585	6 82,5	555,119
60	1 Providing primary health services	50,313,028	73,29	91,200	73,193,2	00	75,3	36,900	78,970,585	6 82,5	555,119
Capita	al Expenditures	6,190,436	9,064	4,345	8,810,34	5	6,52	3,000	8,275,000	7,66	60,000
00	1 Primary Health Care/Health Services	692,335	550,0	000	550,000		588,	000	700,000	700	,000
00	2 Combating Malaria Disease	1,287,905	854,	345	600,345		630,	000	650,000	650	,000
00	3 Establishing Health Care Centers	117,199	1,20	0,000	1,200,00	0	800,	000	1,300,000	1,35	50,000
00	4 Establishing Comprehensive Health C	45,979	650,0	000	650,000		800,0	000	1,300,000	1,35	50,000
00	6 Completing the Establishment of 18	510,498	100,0	000	100,000		80,0	00	0	0	
00	7 Expanding 25 Existing Health Center	175,478	150,0	000	150,000		50,0	00	0	0	
00	8 Health Media and Protection	349,701	310,0	000	310,000		265,0	000	320,000	330	,000
00	9 Replacing General Medical with Fam	4,210	40,0	00	40,000		25,0	00	25,000	25,0	000
01	0 Establishing Institutional Competenc	197,327	300,0	000	300,000		250,0	000	250,000	250	,000
01	1 Providing Evaluation and Diagnoses	0	50,00	00	50,000		30,0	00	50,000	50,0	000
01	2 Medical Equipments and Spare Parts	904,671	1,00	0,000	1,000,00	0	500,0	000	1,000,000	1,00	00,000
01	3 Health Centers Maintenance	566,638	700,0	000	700,000		800,0	000	900,000	950	,000
01	4 Health of Birth and Family Organizati	440,144	585,0	000	585,000		515,0	000	815,000	815	,000
01	5 Establishing Building for Serums and	849,624	2,00	0,000	2,000,00	0	1,00	0,000	600,000	0	
01	7 Burma comprehensive medical cente	0	375,0	000	375,000		100,0	000	175,000	0	
01		48,727	50,00	00	50,000		25,0	00	50,000	50,0	000
01		0	50,00	00	50,000		25,0	00	50,000	50,000	
02	1 Early diagnosis of G6PD Enzyme	0	50,00	00	50,000		15,0	00	40,000	40,0	000

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

4610	Primary Health Care/Health S	ervices Center	s Program										
	Appropriations OF Primary Health Care/Health Services Centers Program as Per Activities and Projects. (In JDs)												
		Actual	Estimate	Re_Estimate	Estimate	India	cative						
	Activities and Projects	2010	2011	2011	2012	2013	2014						
Capital Ex	penditures	6,190,436	9,064,345	8,810,345	6,523,000	8,275,000	7,660,000						
022	Vocational health capacity building	0	50,000	50,000	25,000	50,000	50,000						
	Program / Treasury	6,190,436	9,064,345	8,810,345	6,523,000	8,275,000	7,660,000						
	Total Program	56,503,464	82,355,545	82,003,545	81,909,900	87,245,585	90,215,119						

4615 Secondary Health Care/Hospitals Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- Services management.
- Hospitals management.

- Financial affairs management.

Services provided by the program :

- Establish a number of new hospitals such as Zarqa new hospital with a capacity of 400 beds, Prince Hasan hospital with a capacity of 100 beds as well as conduct initial studies to establish AI-Salt Public Hospital and work started in establishin north Badia Hospital. - Expand a number of existing hospitals including the extension and modernize the children suites. - Manage a number of development projects such as AI-Basheer hospital development project. - Support the hospitals accreditation project. -Support the hospital services provision in the hospitals.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (20420) staff, including (8974) males and (11446) females.

	Per	formance Me	asure	ment Ind	icators for	r prog	Iram				
	Performance Measurement Indicator		Base	Value	Actual value	Tai	rget llue	First Sel Evalution		Target	t
			Year		2010	-	11	2011	2012	2013	2014
	Occupancy percentage in the hospitals.		2008	70%	68.6%		9%	69%	69%	69%	70%
	Average patient stay in the ministry's hospital		2008	3.3	3.1		.1	3.1	3.1	3	3
	Number of the Ministry's hospitals holding ac from health institutions accreditation council.	creditation	2009	-	2	4	4	4	6	8	8
4	Infection occurrence rate inside the Ministry's	hospitals.	2008	10.4%	8%	8	%	8%	7%	6%	5%
	Number of hospitals in which kidney washing departments in 3 shifts system.		2010	3	3	;	3	3	4	4	5
6	Number of hospitals where at least one speci	ialist in	2009	5	5	:	5	6	10	12	14
	emergency medicine works there. Number of hospitals where at least one speci	ialist in	2010	_	-		-		-	2	3
-	emergency medicine works there.		2010	-					_	<u> </u>	
	Percenatge of family beds to total hospital be	eds	2010	17.7%	17.7%	17	.7%	17.7%	18%	18.5%	19%
	Appropriations OF Se	econdary Healt	h Care	/Hospitals	Program a	as Pei	r Activ	rities and F	rojects.		(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	;
	Activities and Projects	2010		2011	201	1		2012	2013		2014
Curre	nt Expenditures	138,573,771	121,3	384,480	121,286,4	480	127,	605,900	134,540,21	15 140	,726,181
60		138,573,771	121,3	384,480	121,286,4	480	127,0	605,900	134,540,21	15 140	,726,181
Capita	I Expenditures	22,825,758	36,26	65,000	36,265,00	00	27,43	35,250	30,950,000) 31,!	550,000
00	1 Secondary Health Care/Hospitals Pro	798,973	1,260	0,000	1,260,000	C	800,0	000	1,100,000	1,1	50,000
00	2 Updating and Expanding Jarash Hos	93,418	150,0	000	150,000		600,	000	0	0	
00		41,210	300,0	000	300,000		550,0	000	0	0	
00		39,913	1,500	0,000	1,500,000		1,00	0,000	1,000,000	1,00	00,000
00		505,782	1,200	0,000	1,200,000	C	850,0	000	0	0	
00		692,919	400,0	000	400,000		0		0	0	
01		6,746	0		0		0		0	0	
01		1,809,754	2,000		2,000,000			0,000	1,500,000		00,000
01		4,705,724	7,750		7,750,000			0,000	9,500,000	10,0	000,000
01		1,287,993	2,600	,	2,600,000			0,000	0	0	
01		2,818,438	4,515		4,515,000			0,000	0	0	
01		1,996,674		0,000	1,550,000		600,		900,000	, -	00,000
01		500,000		0,000	7,850,000)		0,000	15,000,000		000,000
01		358,863	950,0		950,000		800,		0	0	
01		98,653	100,0		100,000		75,0		100,000		,000
02		500,000	300,0		300,000		150,0	000	150,000		,000
02		2,799,021	550,0		550,000		0		0	0	
02	-	11,484	90,00		90,000		0		0	0	
02		3,339,334	1,100	0,000	1,100,000	0		0,000	1,700,000	-	00,000
02	7 Establishing and equipping blood ba	420,859	0		0		0		0	0	

Budget Chapter 2701 -	Ministry of Health	Distributed A	ccording to the	Program

4615	Secondary Health Care/Hospi	tals Program					
	Appropriations OF S	econdary Health	Care/Hospitals	Program as Per	r Activities and F	Projects.	(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indi	cative
	Activities and Projects	2010	2011	2011	2012	2013	2014
Capital Ex	penditures	22,825,758	36,265,000	36,265,000	27,435,250	30,950,000	31,550,000
028	Equipping and furnishing Zarqa' hos	0	1,500,000	1,500,000	1,550,000	0	0
029	Establishing judicial department buil	0	600,000	600,000	1,210,250	0	0
	Program / Treasury	22,825,758	36,265,000	36,265,000	27,435,250	30,950,000	31,550,000
	Total Program	161,399,529	157,649,480	157,551,480	155,041,150	165,490,215	172,276,181

4620 Serums, Vaccines, Medicines and Medical Consumptions Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- Services management.

- Hospitals management.

- Financial affairs management.

- Health directorates management.

Services provided by the program :

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

This program is implemented through the Ministry's staff.

	Pe	rformance Me	easure	ment Ind	icators for	prog	ram				
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val	get lue	First Sel Evalutior		Targe	t
			Year		2010	20	11	2011	2012	2013	2014
1	Percentage of medicine local procurement (tenders) to total medicine tenders.	out of central	2008	12%	8.5%	8	%	8%	7%	6%	5%
2	Percentage of medicines, vaccines and consideration destroyed annually.	sumables	2009	0.15%	0.15%	0.1	3%	0.13%	0.13%	0.12%	0.12%
3	Number of times of loosing the medicines of diseases (high pressure, diabetes, choleste Ministry's directorates for more than one we year.	rol) from the	2008	20	15	1	3	13	12	12	12
4	Percentage generic medicines to total value medicines	of purchased	2008	40%	50%	55	%	55%	60%	65%	65%
5	Percentage of children vaccines to total vac	vines	2010	65.7%	65.7%	65.	7%	65.7%	65.7%	65.7%	66%
	Appropriations OF Serums, Vaco	ines,Medicines	and M	edical Cor	nsumptions	Progr	am a	s Per Activ	vities and Pr	rojects.	(In JDs)
		Actual	E	stimate	Re_Estir	mate	Es	stimate		Indicative	;
	Activities and Projects	2010		2011	201	1	2	2012	2013		2014
Curre	ent Expenditures	35,079,182	32,16	63,820	32,163,82	20	40,40	9,100	54,409,100) 70,	409,100
60	01 Supplying medicines and medical co	35,079,182	32,16	63,820	32,163,82	20	40,40	9,100	54,409,100) 70,	409,100
Capit	al Expenditures	35,426,817	27,7	50,000	27,750,00	00	18,10	00,000	12,100,000) 100),000
00	02 Controlling medicine provision	29,972	200,0	000	200,000		100,0	000	100,000	100),000
00	03 Medicines and medical consumption	35,396,845	27,5	50,000	27,550,00	00	18,00	00,000	12,000,000) 0	
	Program / Treasury	35,426,817	27,7	50,000	27,750,00	00	18,10	00,000	12,100,000) 100),000
	Total Program	70,505,999	59,9 ⁻	13,820	59,913,82	20	58,50	9,100	66,509,100) 70,	509,100

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 :

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.

		Per	formance Me	easure	ment Ind	icators fo	r prog	ram				
		Performance Measurement Indicator		Base	Value	Actual value		rget lue	First Sel Evalutior		Targe	:
				Year		2010	20	11	2011	2012	2013	2014
1	Perc	entage of citizens covered by civil health	insurance.	2008	33%	41%	43	3%	43%	45%	45%	46%
2		entage of poor people covered by the he rance to total poor people in Jordan.	alth	2008	84%	85%	90)%	90%	95%	97%	97%
3		entage of citizens uncovered officially by the insurance.	any type of	2008	15%	14%	12	2%	12%	11%	8%	7%
-		Appropriations OF Expa	anding Health I	nsuran	ce Umbre	lla Progran	n as F	Per Ac	tivities and	Projects.		(In JDs)
			Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	
		Activities and Projects	2010		2011	201	1	:	2012	2013		2014
Curre	ent Ex	kpenditures	126,000,000	90,00	00,000	90,000,0	00	90,00	00,000	90,000,000) 90,	000,000
60	01	Medical Treatments Provision	126,000,000	90,00	00,000	90,000,0	00	90,00	00,000	90,000,000) 90,	000,000
Capit	al Ex	penditures	2,250,000	5,50	0,000	5,500,00	0	6,000	0,000	6,500,000	6,5	00,000
00	01	Including new categories in the healt	2,250,000	5,50	0,000	5,500,00	0	6,000	0,000	6,500,000	6,5	00,000
		Program / Treasury	2,250,000	5,50	0,000	5,500,00	0	6,000	0,000	6,500,000	6,5	00,000
		Total Program	128,250,000	95,50	00,000	95,500,0	00	96,00	00,000	96,500,000) 96,	500,000

Chapter :2701 Ministry of Health

- Vision A healthy community within a leading comprehensive health system ensuring equity, efficiency, and high quality at the regional level.
- Mission Protecting health by providing high quality and equitable preventive and curative health services by optimizing utilization of resources, technology advances and active partnership with the concerned authorities and by adopting a monitoring and regulatory reole related to services concerned with the health of citizens and implied in a national comprehensive health policy.

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

Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008-2012

Strategic Objectives / Performance Indicators

Sualegic Objectives	/ F	enormance mulcators								
Strategic			Base	Value	Actual	Target	Initial Internal			
Objectives		Performance Measurement	Base		Value	Value	Evaluatio		Target	
Description		Indicators	Year	Value	2010	2011	2011	2012	2013	2014
1 - Knowledge, organizational and legislative management that is efficient and effecitve, which can realizes the best utilization of financial resources.	1	Number of cost analysis studies for health services.	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human	1	Number of specialized physicians in the Ministry of Health.	2009	1337	1229	1250	1250	1280	1310	1340
resources.	2	Percentage of children specialization physician to total specialization physicians in the Ministry of Health	2011	-	-	10%	10%	10%	10%	10%
3 - Improving the quality	1	Average nurses physician.	2005	1/2.27	1/3.08	1/3.5	1/2.3	1/2.3	1/2.5	1/3
of health services, and ensuring their	2	Mortality inside the hospital.	2009	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.4%
sustianability according	3	Average infant mortality for each 1000 live delivery	2009	23	23	22	22	21	20	19
standards.	4	Average child mortality under 5 years for each 1000 live delivery	2009	28	28	27	27	26	25	24
4 - Contributing to obtaining comprehensive	1	Percentage of citizens covered by the health insurance to the total population.	2009	70%	87.2%	88%	88%	89%	90%	90%
health insurance by the year 2013.	2	Percentage of insured children to total citizens	2010	32%	32%	32%	32%	32%	35%	35%

	grams / Performance Ir			Base	Value	Actual	Target	Initial			
Goal	Programs	Descrepti	on of Performance	Base		Value	Value	Internal		Target	
	riogramo		Indicators	Year	Value	2010	2011	2011	2012	2013	2014
1	4601 Administration and		of hospitals qualified to	2009	15	15	2011	2011	2012	2013	2014
	Support Services	apply the	accreditation standards.	0000	18	23	25	25	35	45	55
			of qualified health centers to accreditation standards.	2009	10	23	25	25	35	45	55
		3 Percenta	ge of performance	2010	75%	75%	75%	75%	75%	75%	75%
		which the targeted	ment indicators of programs ir value realized their value to total performance ment indicators.								
		4 Number of childhood	of health centers containing and maternity services he accreditation	2011	-	-	-	9	16	20	25
	4620 Serums,Vaccines,Medici nes and Medical	1 Percenta procurem	ge of medicine local lent (out of central tenders) edicine tenders.	2008	12%	8.5%	8%	8%	7%	6%	5%
	Consumptions	2 Percenta	ge of medicines, vaccines umables destroyed	2009	0.15%	0.15%	0.13%	0.13%	0.13%	0.12%	0.12%
		3 Number of medicines pressure, the Minist	of times of loosing the s of chronic diseases (high diabetes, cholesterol) from try's directorates for more week during the year.	2008	20	15	13	13	12	12	12
		4 Percenta total value	ge generic medicines to e of purchased medicines	2008	40%	50%	55%	55%	60%	65%	65%
	4005 Hammer F	total vaco		2010	65.7% 90%	65.7% 90%	65.7% 90%	65.7% 90%	65.7% 90%	65.7% 90%	66% 90%
2	4605 Human Resource Development	Ministry's	ge of graduates of the colleges and institutes red the comprehensive	2008	90%	90%	90%	90%	90%	90%	90%
		2 Percenta	ge of employees who have ned to total employees in try.	2009	14%	16%	18%	18%	20%	22%	22%
		braindrair annually.	of technical staffs n from the Ministry	2009	5.6%	5.6%	5.6%	5.8%	5.5%	5.5%	5.4%
		nurses) d	ge of technical staffs(rained by the Ministry to overall number of	2009	6.2%	6.2%	5.7%	5.7%	5.5%	5.3%	5.3%
3	4610 Primary Health Care/Health Services Centers	supplying the health	ge of public drinking water systems compliant with standards to total systems.	2008	92%	93%	95%	95%	96%	97%	98%
		2 Percenta 12) mont	ge of children at the age (0- hs who took all vaccines of hal program for vaccines.	2008	99%	98%	99%	99%	99%	99%	99%
		3 Percenta	ge of newborns subject to survey to total borns	2009	32.5%	45%	55%	58%	65%	75%	80%
		4 Percenta first year	ge of children under the who have been transferred ties diagnosis of checked	-	-	-	2%	2%	3%	5%	7%
		5 Number of	of families benefiting from dhood parental care	2010	24000	24000	28000	28000	32000	36000	4000
	4615 Secondary Health	1 Occupant hospitals.	cy percentage in the	2008	70%	68.6%	69%	69%	69%	69%	70%
	Care/Hospitals	2 Average	patient stay in the ministry's	2008	3.3	3.1	3.1	3.1	3.1	3	3
			of the Ministry's hospitals	2009	-	2	4	4	6	8	8
		institution	ccreditation from health is accreditation council.		40.40/	0.01	0.01	0.01			=0/
			occurrence rate inside the hospitals.	2008	10.4%	8%	8%	8%	7%	6%	5%
		5 Number of washing of	of hospitals in which kidney departments in 3 shifts	2010	3	3	3	3	4	4	5
		one spec	of hospitals where at least ialist in emergency works there.	2009	5	5	5	6	10	12	14
		7 Number of one spect medicine	of hospitals where at least ialist in emergency works there.	2010	-	-	-	-	-	2	3
		8 Percenate hospital b	ge of family beds to total	2010	17.7%	17.7%	17.7%	17.7%	18%	18.5%	19%

					Base	/alue	Actu	al Target	Initial			
Goal		Programs	Descreption of	Performance		value	Valu		Internal	Та	rget	
		riograms		ators	Base Year	Value	201		2011		-	2014
4	4625 Exp	anding Health		tizens covered by	2008	33%	41%		43%			46%
-		irance Umbrella	civil health insur 2 Percentage of p		2008	84%	85%	6 90%	90%	95% 9	7% 9	97%
			by the health ins	urance to total poor		04%	007	⁶ 90%	90%	95% 8	170 9	91 70
			3 Percentage of ci officially by any	tizens uncovered	2008	15%	14%	% 12%	12%	11%	8%	7%
			insurance.									
Prog	grams A	Appropriations										
					Actual	Esten	nated	Restemated	Estemated	Indecative	Indeca	ativ
Goal		Pro	grams		2010	20	11	2011	2012	2013	201	14
		Administration a	and Support	Current	11925086	25561	000	25561000	26205000	25520000	247960	000
1	4601	Servio	ces	Capital	9694330	10395	000	10395000	8647000	10805000	110550	000
				Total	21619416	35956	000	35956000	34852000	36325000	358510	000
		Serums,Vaccines,	Medicines and	Current	35079182	32163	820	32163820	40409100	54409100	704091	100
	4620	Medical Cons		Capital	35426817	27750	000	27750000	18100000	12100000	100000	0
				Total	70505999	59913	820	59913820	58509100	66509100	705091	100
		Human Resource	Development	Current	2589654	36765	00	3676500	3779000	3856000	394550	00
2	4605		·	Capital	211894	51000	0	510000	160000	210000	210000	0
				Total	2801548	41865	00	4186500	3939000	4066000	415550	00
		Primary Health	Care/Health	Current	50313028	73291	200	73193200	75386900	78970585	825551	119
3	4610	Services C		Capital	6190436	90643	45	8810345	6523000	8275000	766000	00
-				Total	56503464	82355	545	82003545	81909900	87245585	902151	119
		Secondary Health	Care/Hospitals	Current	138573771	12138	4480	121286480	127605900	13454021	5 140726	318
	4615			Capital	22825758	36265	000	36265000	27435250	30950000	315500	000
				Total	161399529	15764		157551480	155041150	16549021		
		Expanding Heal	th Insurance	Current	126000000	90000		90000000	90000000	90000000	900000	
4	4625	Umbre		Capital	2250000	55000		5500000	6000000	6500000	650000	
т	4020			Total	128250000	95500	000	95500000	96000000	96500000	965000	
				Total of Current	364480721	34607		345881000	363385900	38729590		
				Total of Capital	76599235	89484		89230345	66865250	68840000	570750	000
				Total of Chapter	441079956	43556		435111345		456135900		
_												
Jurr	rent Act	ivities Appropriat	ions					Destaurt		1		
Dres		2			Actual	Esten		Restemated	Estemated	Indecative		
Pro	-		rojects		2010		11	2011	2012	2013	201	
460		Administrative and Support			4227320	12781		12781000	12439000	12754000	130300	
	602				7697766	12780		12780000	13766000	12766000	117660	
100		Total of Program			11925086	25561		25561000	26205000	25520000	247960	
462	.0 601	Supplying medicines and m			35079182	32163		32163820	40409100	54409100	704091	
400	- 001	Total of Program	mont training and survey of t	~	35079182	32163		32163820	40409100	54409100	704091	
460	601		ment, training and qualifying	ıg	2589654	36765		3676500	3779000	3856000	394550	
	0	Total of Program			2589654	36765		3676500	3779000	3856000	394550	
461	0 601	Providing primary health se	ervices		50313028	73291		73193200	75386900	78970585	825551	
	-	Total of Program			50313028	73291		73193200	75386900	78970585	825551	
461	5 601	Providing secondary health	services		138573771	12138	4480	121286480	127605900	13454021	5 140726	210

138573771 121384480

126000000 90000000

12600000 9000000

364480721 346077000 345881000 363385900

Total of Program

Total of Program

Total

Medical Treatments Provision

Capita	l Proje	ects Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2010	2011	2011	2012	2013	2014
4601	001	Administration Project	6226753	6250000	6250000	5250000	6500000	6500000
	002	Hospitals and Health Centers	12661	100000	100000	50000	100000	100000
	006	Updating and Developing Legislation Related to Global Health Council	65000	60000	60000	47000	55000	55000
	007	Developing and Applying Transport and Nursing System	0	345000	345000	150000	350000	350000
	008	Heavy Duty Machines for the Ministry	29000	200000	200000	120000	200000	450000
	009	Organizing and Coding Death and Diseases Causes as ICD	15139	20000	20000	0	0	0
	010	Updating Non-medical Furniture and Equipments in the Ministry	973237	1150000	1150000	930000	1300000	1300000
	011	Computerizing the Ministry of Health	39540	270000	270000	400000	300000	300000
	012	Supporting the projects of Prince Hamza Hospital	2333000	2000000	2000000	1700000	2000000	2000000
		Total of Program	9694330	10395000	10395000	8647000	10805000	11055000
4620	002	Controlling medicine provision	29972	200000	200000	100000	100000	100000
	003	Medicines and medical consumptions	35396845	27550000	27550000	18000000	12000000	0
		Total of Program	35426817	27750000	27750000	18100000	12100000	100000
4605	001	Developing the institutional abilities for the Ministry's staff	148225	200000	200000	110000	110000	110000
	002	Upgrading the Efficiency of Nursing Colleges	63669	310000	310000	50000	100000	100000
		Total of Program	211894	510000	510000	160000	210000	210000
4610	001	Primary Health Care/Health Services Centers Program Administration P	692335	550000	550000	588000	700000	700000
	002	Combating Malaria Disease	1287905	854345	600345	630000	650000	650000
	003	Establishing Health Care Centers	117199	1200000	1200000	800000	1300000	1350000
	004	Establishing Comprehensive Health Center	45979	650000	650000	800000	1300000	1350000
	006	Completing the Establishment of 18 Primary Health Centers	510498	100000	100000	80000	0	0
	007	Expanding 25 Existing Health Centers	175478	150000	150000	50000	0	0
	008	Health Media and Protection	349701	310000	310000	265000	320000	330000
	009	Replacing General Medical with Family Medical	4210	40000	40000	25000	25000	25000
	010	Establishing Institutional Competencies for Environment Health	197327	300000	300000	250000	250000	250000
	011	Providing Evaluation and Diagnoses Services in North of Jordan	0	50000	50000	30000	50000	50000
	012	Medical Equipments and Spare Parts Health Centers	904671	1000000	1000000	500000	1000000	1000000
	013	Health Centers Maintenance	566638	700000	700000	800000	900000	950000
	014	Health of Birth and Family Organization	440144	585000	585000	515000	815000	815000
	015	Establishing Building for Serums and Vaccines	849624	2000000	2000000	1000000	600000	0
	017	Burma comprehensive medical center	0	375000	375000	100000	175000	0
	018	Reinforcing the health capabilities in the remote villages	48727	50000	50000	25000	50000	50000
	019	Integerated care for child health	0	50000	50000	25000	50000	50000
	021	Early diagnosis of G6PD Enzyme	0	50000	50000	15000	40000	40000
	022	Vocational health capacity building	0	50000	50000	25000	50000	50000
		Total of Program	6190436	9064345	8810345	6523000	8275000	7660000

Capita	l Proje	ects Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2010	2011	2011	2012	2013	2014
4615	001	Secondary Health Care/Hospitals Program Administration Project	798973	1260000	1260000	800000	1100000	1150000
	002	Updating and Expanding Jarash Hospital	93418	150000	150000	600000	0	0
	003	Updating and Expanding Mu'an Hospital	41210	300000	300000	550000	0	0
	005	Updating Al-Basheer Hospital	39913	1500000	1500000	1000000	1000000	1000000
	006	Establishing Burns Clinic in Princess Besma Hospital	505782	1200000	1200000	850000	0	0
	009	Modernizing and Developing Emergency Departments for 10 Existing H	692919	400000	400000	0	0	0
	010	Specialized Medicine in Emergency instead of General	6746	0	0	0	0	0
	011	Tools and Medical Equipments and Spare Parts for Hospitals	1809754	2000000	2000000	1000000	1500000	1500000
	012	Maintenance and Updating Hospitals	4705724	7750000	7750000	8000000	9500000	10000000
	013	Expanding Al Karak Hospital	1287993	2600000	2600000	1200000	0	0
	014	Establishment of Northern Desert Hospital	2818438	4515000	4515000	3000000	0	0
	016	Updating the Medical Equipments in the Hospitals	1996674	1550000	1550000	600000	900000	1000000
	017	Establishment of Al-Sult new Hospital	500000	7850000	7850000	3750000	15000000	15000000
	018	Forensic Medicine in southern governorates	358863	950000	950000	800000	0	0
	019	Updating Labs Equipments and Blood Banks	98653	100000	100000	75000	100000	100000
	022	Diabetes and Endocrinology	500000	300000	300000	150000	150000	100000
	024	Equipping and furnishing Baqa' Hospital	2799021	550000	550000	0	0	0
	025	Intensive care units for infants in the three regions	11484	90000	90000	0	0	0
	026	Hotel services for hospitals	3339334	1100000	1100000	2300000	1700000	1700000
	027	Establishing and equipping blood bank in Irbid	420859	0	0	0	0	0
	028	Equipping and furnishing Zarqa' hospital	0	1500000	1500000	1550000	0	0
	029	Establishing judicial department building	0	600000	600000	1210250	0	0
		Total of Program	22825758	36265000	36265000	27435250	30950000	31550000
4625	001	Including new categories in the health insurance umbrella	2250000	5500000	5500000	6000000	6500000	6500000
		Total of Program	2250000	5500000	5500000	6000000	6500000	6500000
		Total	76599235	89484345	89230345	66865250	68840000	57075000

Overall Summary of Current Expenditures for the years 2010 - 2014

Group	er: 2	701 Ministry of Health Description	Actual	Estimated	Restimated	Estimated	Indicative	(In JDs)
0.000	lion	Beeenption	2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	11035025	11427000	11427000	11544000	11886000	12276113
	102	Permanent Unclassified Employees' Salarie	24957138	25839600	25839600	25865035	27272000	29050000
	103	Contract Employees' Salaries	932417	913000	913000	100000	100000	100000
	105	Personal Cost of Living Allowance	48830646	60673200	60477200	60749977	64505700	67747800
	106	Family Allowance	2519484	2600000	2600000	2775404	2898936	3048084
	107	Basic Allowance	10395459	10706000	10706000	11248840	11659856	1221498
	110	Overtime Allowance	4797401	4977000	4977000	5067000	5275000	5382300
	111	Additional Allowance	26960848	27866000	27866000	28085544	29227308	30227334
	113	Transportation Allowance	1907570	1471000	1471000	2350000	2400000	2450000
	114	Transport Allowance	244751	248400	248400	356000	364000	375188
	115	Field Visit Allowance	10381	55000	55000	56000	56000	57000
	116	Employees' bonuses	9943880	10225000	10225000	10481000	11111000	11444000
		Total	142535000	157001200	156805200	158678800	166755800	174372800
2121		Social Security Contributions						
	301	Social Security	9670524	10190800	10190800	11160000	11831000	12520000
		Total	9670524	10190800	10190800	11160000	11831000	12520000
22		Use of Goods and Services						
2211		Use of Goods and Services						
2211	201	Rents	1469719	1925000	1925000	1705000	1705000	1724000
	201	Telecommunications Services	818035			925000		947000
	202	Water	1527188			1725000		1796000
	203	Electricity	4788185			4375000		4392000
	204	Fuels	6238230			7172000		775000
	205	Maintenance of Machines, furniture and acc	2222657					3474000
	200	Maintenance of Vehicles, Heavy Duty Machi	545482			825000		899000
	207	Office Supplies	1464395			1431000		1446000
		Raw materials (Medicines, Clothes, Food, F	40334631	39768820		47963100		78174100
	210	Cleaning Services and supplies (including	501143					627000
	211	Insurance	342745					621000
	212	Official Travel Missions	417274	369000		434000		435000
	213	Other goods and services expenses	16219881	13410000				18514000
	214	-						
	1	Total	76889565	74080000	74080000	86897100	102969100	120799100
25		Subsidies						
2511		Subsidies to public corporations		-				
	304	Subsidies to nonfinancial public corporatio	757766					2726000
		Total	757766	940000	940000	2726000	2726000	2726000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	5040000	10040000	10040000	11040000	10040000	9040000
		Total	5040000	10040000	10040000	11040000	10040000	9040000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	127900000	91800000	91800000	9000000	9000000	9000000
	1	Total	127900000	91800000	91800000	9000000	90000000	9000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	789981	1200000	1200000	1250000	1275000	1275000
	305	Non-Employees' Bonuses	897885					1699000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapt	er: 2	701 Ministry of Health						(In JDs)
Group	Item	Description	Actual	Estimated	Restimated	Estimated	Indicative	Indicative
			2010	2011	2011	2012	2013	2014
28		Other expenditures						
2821		Other current expenses						
		Total	1687866	2025000	2025000	2884000	2974000	2974000
		Total of Chapter	364480721	346077000	345881000	363385900	387295900	412431900

Chapter : 2701 - Ministry of Health

(In JDs)

•			- Ministry of Health	nicoo					(In JDs
Progra			- Administration and Support Se						
Activit	y :	6	01 - Administrative and Support	Services					
Group	Item		Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Corr	pensations of Employees						
2111			ries, Wages and allowances						
2111	101		ified Employees' Salaries	270000	100000	400000	1040000	4075000	4222000
	101 102		anent Unclassified Employees' Salarie	376060 188525	1200000 1745000	1200000	1240000 1797000	1275000 1850000	1322000 1910000
	102		act Employees' Salaries	932417	913000	1745000 913000	100000	100000	100000
	103		onal Cost of Living Allowance	644242	3860000	3860000	3923000	4036000	4100000
	105			52519	270000	270000	278000	286000	295000
	107		Allowance	167334	859000	859000	885000	910000	930000
	110		ime Allowance	142213	407000	407000	419000	431000	442000
	111		ional Allowance	302799	1766000	1766000	1819000	1872000	1925000
	113	Trans	portation Allowance	200031	247000	247000	254000	262000	270000
	114		port Allowance	59993	74000	74000	76000	78000	80000
	115		Visit Allowance	0	12000	12000	12000	12000	13000
	116	Empl	oyees' bonuses	14734	18000	18000	19000	19000	20000
		001	Employees' bonuses	14734	18000	18000	19000	19000	20000
	L		Total	3080867	11371000	11371000	10822000	11131000	11407000
2121		Soci	al Security Contributions						
2121	0.01		-	044000	044000	044000	040000	054000	054000
	301	SOCIE		244686	241000	241000	248000	254000	254000
				244686	241000	241000	248000	254000	254000
22		Use	of Goods and Services						
2211		Use	of Goods and Services						
	201	Rents		59617	60000	60000	60000	60000	60000
	201		ommunications Services	63986	65000	65000	65000	65000	65000
	202	Wate		21263	40000	40000	40000	40000	40000
	203	Elect		78421	115000	115000	115000	115000	115000
	205	Fuels		98407	145000	145000	145000	145000	145000
	206		enance of Machines, furniture and acce	12917	75000	75000	75000	75000	75000
	207			59889	60000	60000	60000	60000	60000
	209		Supplies	198992	200000	200000	200000	200000	200000
	210		materials (Medicines, Clothes, Food, Fi	0	15000	15000	15000	15000	15000
	211		ning Services and supplies (including c	6984	10000	10000	10000	10000	10000
	212	Insur		15513	40000	40000	40000	40000	40000
	213		al Travel Missions	12470	29000	29000	29000	29000	29000
	214		goods and services expenses	262445	300000	300000	500000	500000	500000
		028	Expenses for Professional Services	113558	150000	150000	250000	250000	250000
		999	n.e.c	148887	150000	150000	250000	250000	250000
				890904	1154000	1154000	1354000	1354000	1354000
	-			090904	1154000	1154000	1334000	1334000	1354000
28			er expenditures						
2821		Othe	er current expenses						
	305	Non-	Employees' Bonuses	10863	15000	15000	15000	15000	15000
		1	Total	10863	15000	15000	15000	15000	15000
				4227320	12781000	12781000	12439000	12754000	13030000
			· • •••• • • • • • • • • • • •		12701000	12701000	12439000	127 54000	13030000
Activit	y :	6	02 - Supporting medical Instituti	ons					
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item			2010	2011	2011	2012	2013	2014
<u> </u>		0.1		_0.0					
25			sidies						
2511		Sub	sidies to public corporations						
	304		idies to nonfinancial public corporation	757766	940000	940000	2726000	2726000	2726000
		001	Jordan Medical Council	60000	34000	34000	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 Disabilities						
			•	173000	170000	170000	170000	170000	170000
		006	Higher Nursing Council Support	10000	10000	10000	10000	10000	10000
		022	Buildings Licenses fees	766	0	μ	υ	υ	υ
		031	King Hussein Cancer Center	450000	450000	450000	450000	450000	450000
		050	Women health in the South	0	210000	210000	0	0	0
		051	Upper Council for Housing/Organizing family	50000	50000	50000	50000	50000	50000
		051				1-	4-00000	450000	1500000
		084	Jordan University Hospital	0	0	0	1500000	11500000	11300000
				0 0	0	0	1500000 300000	1500000 300000	
		084	Jordan University Hospital	0 0 0	*	0 0 0	300000 210000	300000 210000	300000 210000

		4601 - Administration and Support Se						
Activit	у:	602 - Supporting medical Instituti	ons					
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313		5040000	10040000	10040000	11040000	10040000	9040000
			5000000	600000	6000000	8000000	8000000	8000000
			40000	40000	40000	40000	40000	40000
		031 Prince Hamza Hospital	0	4000000	4000000	3000000	2000000	1000000
07	1		5040000	10040000	10040000	11040000	10040000	9040000
27		Social Benefits						
2721		Social Assistance Benefits					-	-
	319	Social Assistance Benefits 005 Jordan University Hospital	1900000	1800000	1800000	0	0	0
			1500000	1500000	1500000 300000	0	0	0
			400000	300000		0	0	0
		Total	1900000	1800000	1800000	ľ	P	<u> </u>
		···· · · · · · · · · · · · · · · · · ·	7697766	12780000	12780000	13766000	12766000	11766000
		Total of Program	11925086	25561000	25561000	26205000	25520000	24796000
Progra	am :	4605 - Human Resource Developmer	nt					
0				a and qualit	<i>i</i> na			
Activit	y :	601 - Human resources manager			-			
Crown	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group			2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	145491	135000	135000	139000	143000	147000
	102		53717	171000	171000	176000	181000	185000
	105	Personal Cost of Living Allowance	208588	412000	412000	424000	435000	450000
	106	Family Allowance	11171	19000	19000	20000	20000	23000
	107	Basic Allowance Overtime Allowance	60910 28506	94000 26000	94000 26000	97000 27000	100000 28000	103000 32000
	111	Additional Allowance	100008	236000	236000	243000	25000	257000
	113		24995	31000	31000	32000	33000	35000
	114	Transport Allowance	6040	7500	7500	8000	9000	10500
	115	Field Visit Allowance	0	6000	6000	6000	6000	6000
	116	Employees' bonuses 001 Employees' bonuses	162948	134000	134000	138000	142000	148000
			162948 802374	134000 1271500	134000 1271500	138000 1310000	142000 1347000	148000 1396500
0404	-		802374	1271500	1271500	1310000	1347000	1396500
2121		Social Security Contributions					0-000	1.0.1000
	301		96983	90000		93000	95000	101000
			96983	90000	90000	93000	95000	101000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	32877	38000	38000	40000	40000	42000
	203 204	Water Electricity	102 39219	25000 60000	25000 60000	25000 60000	25000 65000	26000 67000
	204	Fuels	39219 158068	177000	60000 177000	177000	185000 185000	67000 190000
	205	Maintenance of Machines, furniture and acce	1008	15000	15000	15000	15000	16000
	207	Maintenance of Vehicles, Heavy Duty Machin	19454	35000	35000	35000	35000	36000
	209	Office Supplies	110539	111000	111000	111000	111000	115000
	210		87488	160000	160000	145000	145000	148000
	211 212	Cleaning Services and supplies (including c Insurance	141692 7180	172000 17000	172000 17000	173000 30000	173000 30000	177000 31000
	212	Official Travel Missions	7180 3182	5000	5000	5000	5000	6000
	213	Other goods and services expenses	289558	290000	290000	300000	300000	309000
		Total	890367	1105000	1105000	1116000	1129000	1163000
28		Other expenditures						
2821	-	Other current expenses						
	303	Scientific Scholarships and Training Course	789981	1200000	1200000	1250000	1275000	1275000
	305	Non-Employees' Bonuses	9949	10000	10000	10000	10000	10000
			799930	1210000	1210000	1260000	1285000	1285000
		10iai					1	
				3676500	3676500	3779000	3856000	3945500
		Total of Activity	2589654 2589654	3676500 3676500	3676500 3676500	3779000 3779000	3856000 3856000	3945500 3945500

			- Ministry of Health	U U					(In JDs
Progra	am :	4610	- Primary Health Care/Health S	ervices Cer	nters				
Activit	y :	6	01 - Providing primary health se	ervices					
			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item		-	2010	2011	2011	2012	2013	2014
21		Com	pensations of Employees						
2111			ries, Wages and allowances						
2111									
	101		ified Employees' Salaries	5703135	5283000	5283000	5326000	5485000	5666113
	102		anent Unclassified Employees' Salarie	5114675	10882300	10882300	10873521	11326000	11783000
	105		onal Cost of Living Allowance	13577823	25654000	25556000	26061285	27694935	29056800
	106		y Allowance	907846	1024000	1024000	1122902	1156968	1212992
	107		Allowance	3092288	4498000	4498000	4818420	4923928	5124615
	110		ime Allowance	826864	721000	721000	743000	764000	781300
	111		ional Allowance	6228974	9144000	9144000	8945272	9325654	9989511
	113		sportation Allowance	578331	247000	247000	940000	953000	968000
	114		sport Allowance	79982	98900	98900	202000	205000	210688
	115		Visit Allowance	10205	17000	17000	17000	17000	17000
	116		oyees' bonuses	3025259	4253000	4253000	4303900	4644000	4939500
		002	Physicians' bonuses	3025259	4253000	4253000	4303900	4644000	4939500
			Total	39145382	61822200	61724200	63353300	66495485	69749519
2121		Soci	al Security Contributions						
	301	Socia	I Security	3440632	3484000	3484000	3908600	4250100	4528600
	<u> </u>	<u> </u>	Total	3440632	3484000	3484000	3908600	4250100	4528600
22		Use	of Goods and Services						
2211		Use	of Goods and Services						
	201	Rents	3	1281393	1720000	1720000	1500000	1500000	1519000
	202	Telec	communications Services	417102	400000	400000	400000	400000	405000
	203	Wate		335294	300000	300000	310000	320000	321000
	204	Elect		867878	800000	800000	1100000	1100000	1104000
	205	Fuels	-	1196918	1300000	1300000	1350000	1400000	1412000
	206		enance of Machines, furniture and acce	1092	120000	120000	120000	120000	120000
	207		enance of Vehicles, Heavy Duty Machin	174552	300000	300000	330000	350000	359000
	209		e Supplies	538120	500000	500000	500000	500000	501000
	210		materials (Medicines, Clothes, Food, Fi	866698	1850000	1850000	1750000	1750000	1750000
	210	005	Miscellaneous materials for health centers	116485	300000	300000	300000	300000	300000
		009	Fortifying flour with Iron to treat Anemia	569000	1000000	1000000	1000000	1000000	1000000
		011	Food supplies for remote health centers	181213	300000	300000	300000	300000	300000
		018	Purchasing protein free flour and milk for "P						1
			÷.	0	250000	250000	150000	150000	150000
	211		ning Services and supplies (including c	214416	240000	240000	270000	280000	280000
	212	Insur		173464	210000	210000	215000	220000	220000
	213		al Travel Missions	49892	125000	125000	150000	150000	150000
	214	Other	goods and services expenses	1610195	120000	120000	130000	135000	136000
			Total	7727014	7985000	7985000	8125000	8225000	8277000
			Total of Activity	50313028	73291200	73193200	75386900	78970585	82555119
			Total of Program	50313028	73291200	73193200	75386900	78970585	82555119

Chapter : 2701 - Ministry of Health

(In JDs)

Progra	am :	4615	- Secondary Health Care/Hosp	itals					
Activit	y :	6	01 - Providing secondary health	n services					
Group	Item		Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Com	pensations of Employees						
2111		Sala	ries, Wages and allowances						
	101	Class	sified Employees' Salaries	4810339	4809000	4809000	4839000	4983000	5141000
	102		anent Unclassified Employees' Salarie	19600221	13041300	13041300	13018514	13915000	15172000
	105		onal Cost of Living Allowance	34399993	30747200	30649200	30341692	32339765	34141000
	106		ly Allowance	1547948	1287000	1287000	1354502	1435968	1517092
	107		Allowance	7074927	5255000	5255000	5448420	5725928	6057366
	110		time Allowance	3799818	3823000	3823000	3878000	4052000	4127000
	111 113		sportation Allowance	20329067 1104213	16720000 946000	16720000 946000	17078272 1124000	17779654 1152000	18055823 1177000
	114		sport Allowance	98736	68000	68000 68000	70000	72000	74000
	115		Visit Allowance	176	20000	20000	21000	21000	21000
	116		oyees' bonuses	6740939	5820000	5820000	6020100	6306000	6336500
		002	Physicians' bonuses	6740939	5820000	5820000	6020100	6306000	6336500
	L		Total	99506377	82536500	82438500	83193500	87782315	91819781
2121		Soci	al Security Contributions						
	301		al Security	5888223	6375800	6375800	6910400	7231900	7636400
	301		,	5888223	6375800	6375800	6910400 6910400	7231900	7636400
22		Llac	Total of Goods and Services	5000225	0070000	0070000	0310400	1231300	1030400
									<u> </u>
2211			of Goods and Services						
	201	Rent		128709	145000	145000	145000	145000	145000
	202		communications Services	304070	400000	400000	420000	430000	435000
	203	Wate		1170529	1300000	1300000	1350000	1400000	1409000
	204	Elect	-	3802667	2909680	2909680	3100000	3100000	3106000
	205	Fuels	tenance of Machines, furniture and acce	4784837 2207640	4724500	4724500	5500000	6000000	6003000
	206	001	Maintenance Contracts for medical apparatu		2293000	2293000	3113000	3263000	3263000
		001	Maintenance contracts for operators, elevato	1593987	1630000	1630000	2450000	2600000	2600000
		002		112377	155000	155000	155000	155000	155000
		999	Maintenance subcontracts for medical and X n.e.c	497313	500000	500000	500000	500000	500000
	0.07			3963	8000	8000	8000	8000	8000
	207 209		tenance of Vehicles, Heavy Duty Machin e Supplies	291587	360000 600000	360000 600000	400000 620000	440000 630000	444000 630000
	209		materials (Medicines, Clothes, Food, Fi	616744 4301263	5580000	5580000	5644000	5832000	5852000
	210	002	Food Supplies for Hospitals, Directorates, C	3980337	5000000	5000000	4792000	4886000	4904000
		014	Clothes and fabrics	320926	580000	580000	852000	946000	948000
	211		ning Services and supplies (including c	138051	150000	150000	155000	160000	160000
	212	Insur		146588	300000	300000	320000	330000	330000
	213		al Travel Missions	351730	210000	210000	250000	250000	250000
	214		goods and services expenses	14057683	12700000	12700000	14876000	15872000	17569000
		1	Total	32302098	31672180	31672180	35893000	37852000	39596000
28		Othe	er expenditures	02002000	01012100	01012100		0.002000	
			-						
2821			er current expenses						
	305	Non-	Employees' Bonuses	877073	800000	800000	1609000	1674000	1674000
			Total	877073	800000	800000	1609000	1674000	1674000
			Total of Activity	138573771	121384480	121286480	127605900	134540215	140726181
			Total of Program	138573771	121384480	121286480	127605900	134540215	140726181
Progra	am :	4620	- Serums, Vaccines, Medicines a	and Medical	Consumption	ns			
Activit	v :	6	01 - Supplying medicines and n	nedical cons	umables				
				Actual	Estimated	Re-estimated	Entimeted	Indicative	Indicative
Group	Item		Description	2010	2011	2011	Estimated 2012	2013	2014
22		Use	of Goods and Services						
2211		Use	of Goods and Services						
	210		materials (Medicines, Clothes, Food, Fi	35079182	32163820	32163820	40409100	54409100	70409100
		004	Medicines and Medical solutions/New Centra	15049440	13763820	13763820	11126500	15226500	21426500
		010	Medical Consumables and supplies/ new cen	10159388	9400000	9400000	11882600	13748600	18082600
		023	Serums, vaccines and medications	9870354	9000000	9000000	17400000	25434000	30900000
	L		Total	35079182	32163820	32163820	40409100	54409100	70409100
			Total of Activity	35079182	32163820	32163820	40409100	54409100	70409100

Current Expenditures According to Program and Activities For The Years 2010 - 2014 Chapter : 2701 - Ministry of Health

Chapt	er :	2701	- Ministry of Health	-					(In JDs)
Progra	am :	4625	- Expanding Health Insurance l	Jmbrella					
Activit	y :	6	601 - Medical Treatments Provis	ion					
_	Itom		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item			2010	2011	2011	2012	2013	2014
27		Soci	al Benefits						
2721		Soci	al Assistance Benefits						
	319	Socia	al Assistance Benefits	126000000	90000000	90000000	90000000	90000000	9000000
		003	Medical treatments	119000000	83000000	83000000	83000000	83000000	83000000
		008	Medical treatments for Gaza Strip citizens /C	5000000	5000000	5000000	5000000	5000000	5000000
		015	Medical treatments/ National Aid Fund	2000000	2000000	2000000	2000000	2000000	2000000
			Total	126000000	90000000	90000000	9000000	9000000	9000000
			Total of Activity	126000000	90000000	90000000	90000000	90000000	90000000
			Total of Program	126000000	90000000	9000000	90000000	90000000	9000000
			Total of Chapter	364480721	346077000	345881000	363385900	387295900	412431900

Overall Summary of Capital Expenditures For The Years 2010 - 2014

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures			ľ	ĺ		
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	5974356	6000000	6000000	5000000	600000	600000
	502	Wages	1249210	804345	564345	580000	600000	60000
		Total	7223566	6804345	6564345	5580000	6600000	660000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	4876158	7730000	7730000	9170000	10690000	1074000
	512	Operating and maintenance Expenses	4933799	4235000	4235000	4432500	4305000	481500
		Total	9809957	11965000	11965000	13602500	14995000	1555500
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	5398000	8110000	8110000	8107000	8955000	890500
		Total	5398000	8110000	8110000	8107000	8955000	890500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	116029	200000	200000	120000	200000	2000
	1	Total	116029	200000	200000	120000	200000	20000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	9106291	19145000	19145000	10912750	14875000	1797500
		Total	9106291	19145000	19145000	10912750	14875000	179750
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	7056645	9250000	9250000	6370000	6555000	39800
	506	Vehicles and Heavy Duty Machines	29000	995000	995000	750000	1150000	8000
		Total	7085645	10245000	10245000	7120000	7705000	478000
3113		Other Fixed Assets						
	511	Equipping and furnishing	631645	3165000	3165000	1825000	1400000	90000
			631645	3165000	3165000	1825000		9000
3122		Inventories						
	503	Materials and supplies	36696937	28990000	28976000	18840000	13310000	13100
		Total	36696937	28990000	28976000	18840000		13100
3141		Lands						
	507	Lands	531165	860000	860000	758000	800000	8500
		Total	531165		860000	758000		8500
		Loial	031105	860000	860000	/ 58000	800000	8500

Ch	apter	: 2701 Ministry of Health		-		-		(In JD:
Pr	ogram	1 4601 Administration and Supp	ort Service	s				
Р	roject	t 001 Administration Project						
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health s	5974356	6000000	600000	5000000	600000	6000000
		Total of Item	5974356	6000000	6000000	5000000	6000000	6000000
22		Use of Goods and Services						
2211	- 10	Use of Goods and Services	_					
	510	Buildings and facilities repair and mai	10000-	(400000	100000	000000	000000
	009	Miscellaneous buildings repair an	128207	100000	100000	100000	200000	200000
		Total of Item	128207	100000	100000	100000	200000	200000
31		Non-financial Assets						
3122	E00	Inventories Materials and supplies						
	503		99488	100000	100000	110000	250000	250000
	001 999	Computer Supplies and accessori	99488 24702	50000	50000	40000	250000 50000	250000 50000
	999	n.e.c Total of Item	124190	150000	150000	150000	300000	30000
			6226753	6250000	6250000	5250000	6500000	6500000
	L	Total of Project / Treasury		0250000	0250000	5250000	000000	6500000
	roject		Centers					
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211	- 10	Use of Goods and Services						
	512	Operating and maintenance Expense	10001	400000	100000	50000	100000	400000
	011	Capacity building expenses	12661	100000	100000	50000	100000	100000
		Total of Item	12661		100000	50000	100000	100000
		Total of Project / Treasury	12661	100000	100000	50000	100000	100000
	roject		ing Legisla	tion Related	to Global H	ealth Cound	cil	
Fund	Sourc	ce102001 Capital (Treasury)						
0		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Cubaidu/Cranta	2010	2011	2011	2012	2013	2014
26		Subsidy/Grants Subsidy to other public gov. units/cap						
2632	509	Subsidy to other public gov. units/cap						
	106	High Health Council	65000	60000	60000	47000	55000	55000
	100	Total of Item	65000	60000	60000	47000	55000	55000
			65000	60000	60000	47000	55000	55000
-		Total of Project / Treasury				1000	00000	00000
	rojec		ng Transpo	ort and Nurs	ing System			
Fund	Sourc	ce102001 Capital (Treasury)						1
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112	5 00	Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines	0	20000	20000	0	40000	40000
	001	Sedans	0	30000	30000	0	40000	40000
	003	Pick Up Cars	0	45000	45000	20000	50000	50000
	005	Medium-size Buses	0	150000	150000	110000	200000	200000
	006	Mini Buses	0	120000	120000	20000	60000	60000
	000		0	045000	045000	450000	050000	050000
		Total of Item Total of Project / Treasury	0	345000 345000	345000 345000	150000 150000	350000 350000	350000 350000

Ch	apter	: 2701 Ministry of Health						(In JD:
Pr	ogran	1 4601 Administration and Supp	oort Service	S				
Р	rojec	t 008 Heavy Duty Machines	for the Min	istry				
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	75000	75000	60000	90000	200000
	014	Heavy Machineries	29000	75000	75000	60000	90000	200000
	999	n.e.c	0	50000	50000	0	20000	50000
		Total of Item	29000	200000	200000	120000	200000	450000
		Total of Project / Treasury	29000	200000	200000	120000	200000	450000
Р	rojec		g Death an	d Diseases (Causes as I			
	-	ce102001 Capital (Treasury)	<u>9</u>					
. and		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	15139	20000	20000	0	0	0
		Total of Item	15139	20000	20000	0	0	0
		Total of Project / Treasury	15139	20000	20000	0	0	0
П	roioo		L Eurpituro <i>(</i>			linietny		
	rojec					linisuy		
Funa	Sourc	ce102001 Capital (Treasury)					1	<u> </u>
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated	Estimated 2012	Indicative 2013	Indicative 2014
31	item	Non-financial Assets	2010	2011	2011	2012	2013	2014
3112		Machinery and Equipment						
0112	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	477900	550000	550000	430000	500000	500000
	020	Total of Item	477900	550000	550000	430000	500000	500000
3113		Other Fixed Assets				100000		
5115	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	495337	600000	600000	500000	800000	800000
	000	Total of Item	495337	600000	600000	500000	800000	800000
				1150000	1150000	930000	1300000	1300000
		Total of Project / Treasury			1150000	930000	1300000	1300000
	rojec		histry of Hea	alth				
Fund	Sour	ce102001 Capital (Treasury)						
0		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211	E40	Use of Goods and Services						
	512		10005	70000	70000	100000	100000	100000
	015	Operating systems and software	12025	70000	70000	100000	100000	100000
	018	Computer networks Maintenan	0	50000	50000	80000	80000	80000
		Total of Item	12025	120000	120000	180000	180000	180000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	27515	150000	150000	220000	120000	120000
		Total of Item	27515	150000	150000	220000	120000	120000

Ch	apter	: 2701 Ministry of Health						(In JDs)
Pr	ogram	1 4601 Administration and Supp	ort Services	5				
Р	roject	t 012 Supporting the projects	s of Prince H	lamza Hos	pital			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	098	Prince Hamza Hospital	2333000	2000000	2000000	1700000	2000000	2000000
		Total of Item	2333000	2000000	2000000	1700000	2000000	2000000
		Total of Project / Treasury	2333000	2000000	2000000	1700000	2000000	2000000
		Total of Program	9694330	10395000	10395000	8647000	10805000	11055000

Ch	apter	: 2701 Minis	stry of Health						(In JD:
Pr	ogram	1 4605 Hun	nan Resource Develo	pment					
Р	roject	t 001 D	eveloping the institution	onal abilitie	es for the Mi	nistry's staff			
		ce102001	Capital (Treasury)			-			
Group	item		Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods	and Services						
2211			and Services						
	512		d maintenance Expense						
	011	Capacity bui	ilding expenses	148225	200000	200000	110000	110000	110000
			Total of Item	148225	200000	200000	110000	110000	110000
		Tota	al of Project / Treasury	148225	200000	200000	110000	110000	110000
Р	roject	t 002 U	pgrading the Efficienc	y of Nursi	ng Colleges				1
		ce102001	Capital (Treasury)						
Group	item		Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	510	Buildings and	facilities repair and mai						
	008	Miscellaneo	us buildings maintena	15264	80000	80000	20000	40000	40000
		•	Total of Item	15264	80000	80000	20000	40000	40000
	512	Operating and	d maintenance Expense						
	011	Capacity bui	ilding expenses	0	60000	60000	7500	15000	15000
			Total of Item	0	60000	60000	7500	15000	15000
31		Non-financial	Assets			-	ļ		
3111		Buildings and	Constructions						
	508	Works and Co	onstructions						
	014	Miscellaneo	us Buildings Extensio	0	50000	50000	12500	25000	25000
			Total of Item	0	50000	50000	12500	25000	25000
3112		Machinery and							
	505		Machines and Apparatu						
	004	Educational	LL	48405	80000	80000	5000	10000	10000
			Total of Item	48405	80000	80000	5000	10000	10000
3122		Inventories							
	503	Materials and	••						
	005	Medical Sup	P	0	40000	40000	5000	10000	10000
				0	40000	40000	5000	10000	10000
		Tota	al of Project / Treasury	63669	310000	310000	50000	100000	100000
			Total of Program	211894	510000	510000	160000	210000	210000

Chapter: 2701 Ministry of Health

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Program 4610 Primary Health Care/Health Services Centers

(In JDs)

Pro	ogram	1 4610 Primary Health Care/Hea	alth Service	s Centers				
P	rojec	t 001 Primary Health Care/H	ealth Servi	ces Centers	Program A	dministratio	n Project	
Fund	Sourc	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Non-financial Access	2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111	508	Buildings and Constructions Works and Constructions						
	009	Health Extentions	505000	100000	100000	75000	100000	100000
	009	Total of Item	505000	100000	100000	75000	100000	100000
3113		Other Fixed Assets	505000	100000	100000	10000	100000	100000
5115	511	Equipping and furnishing						
	002	Equipping and furnishing health c	2665	150000	150000	75000	100000	100000
	002	Total of Item	2665	150000	150000	75000	100000	100000
3122		Inventories	2000			10000	100000	100000
5122	503	Materials and supplies						
	005	Medical Supplies and Spareparts	60000	100000	100000	75000	100000	100000
	000	Total of Item	60000	100000	100000	75000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	124670	200000	200000	363000	400000	400000
	001	Total of Item	124670	200000	200000	363000	400000	400000
		Total of Project / Treasury	692335	550000	550000	588000	700000	700000
	•			550000	550000	000000	100000	100000
	rojec		ease					
Fund	Sourc	ce102001 Capital (Treasury)				1	1	1
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21	item	Compensations of Employees	2010	2011	2011	2012	2013	2014
2111		Salaries, Wages and allowances	-					
2111	502	Wages						
	001	Wages	1249210	804345	564345	580000	600000	600000
		Total of Item	1249210	804345	564345	580000	600000	600000
31		Non-financial Assets						
3122		Inventories						
0.22	503	Materials and supplies						
	003	Agricultural Supplies	38695	50000	36000	50000	50000	50000
		Total of Item	38695	50000	36000	50000	50000	50000
		Total of Project / Treasury	1287905	854345	600345	630000	650000	650000
	rojec							
	-	ce102001 Capital (Treasury)	ile Geniers					
Fund	Sourt	1 (37	Antical	Fotimeter	Re-Estimated	Cotinestad	Indiantics	Indiantius
Group	item	Description	Actual 2010	Estimated 2011	2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	117199	1000000	1000000	650000	1100000	1150000
		Total of Item	117199	1000000	1000000	650000	1100000	1150000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu	1					
	002	Medical apparatus and Equipmen	0	200000	200000	150000	200000	200000
		Total of Item	0	200000	200000	150000	200000	200000
		Total of Project / Treasury	117199	1200000	1200000	800000	1300000	1350000

Chapter: 2701 Ministry of Health (In JDs) Program 4610 Primary Health Care/Health Services Centers Establishing Comprehensive Health Center Project 004 Fund Source 102001 Capital (Treasury) Re-Estimated Estimated Description Indicative Actual Estimated Indicative Group item 2010 2011 2011 2012 2013 2014 Non-financial Assets 31 **Buildings and Constructions** 3111 508 Works and Constructions 500000 700000 45979 500000 1150000 1200000 007 Health Centers Construction Total of Item 45979 500000 500000 700000 1150000 1200000 3112 Machinery and Equipment 505 Equipments, Machines and Apparatu 150000 100000 150000 150000 150000 002 Medical apparatus and Equipmen 0 Total of Item 150000 150000 100000 150000 150000 800000 1300000 Total of Project / Treasury 45979 650000 650000 1350000 006 Completing the Establishment of 18 Primary Health Centers Project Fund Source 102001 Capital (Treasury) Re-Estimated Description Actual Estimated Estimated Indicative Indicative Group item 2010 2011 2014 2011 2012 2013 Non-financial Assets 31 3111 **Buildings and Constructions** 508 Works and Constructions 510498 50000 50000 80000 007 Health Centers Construction b 50000 510498 50000 80000 Total of Item 3112 Machinery and Equipment 505 Equipments, Machines and Apparatu 002 Medical apparatus and Equipmen 0 50000 50000 50000 50000 Total of Item 0 0 In n Total of Project / Treasury 510498 100000 100000 80000 Expanding 25 Existing Health Centers Project 007 Fund Source 102001 Capital (Treasury) Re-Estimated Description Actual Estimated Estimated Indicative Indicative Group item 2010 2011 2012 2013 2014 2011 31 Non-financial Assets 3111 Buildings and Constructions 508 Works and Constructions 100000 175478 100000 50000 007 Health Centers Construction 175478 100000 100000 50000 Total of Item 3112 Machinery and Equipment Equipments, Machines and Apparatu 505 50000 002 Medical apparatus and Equipmen 50000 50000 0 h 50000 0 h Total of Item 175478 150000 150000 50000 Total of Project / Treasury b 008 Health Media and Protection Project Fund Source 102001 Capital (Treasury) Re-Estimated Description Actual Estimated Estimated Indicative Indicative Group 2010 2011 2012 2013 2014 item 2011 Use of Goods and Services 22 2211 Use of Goods and Services Operating and maintenance Expense 512 60000 55000 70000 80000 017 Promotion, advertising and PR 99701 60000 99701 60000 60000 55000 70000 80000 Total of Item 26 Subsidy/Grants 2632 Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap 509 250000 250000 250000 210000 250000 250000 022 Al Hussein Cancer Center 250000 210000 250000 Total of Item 250000 250000 250000 349701 310000 310000 265000 320000 330000 Total of Project / Treasury

	· .	2701 Ministry of Health						(In JDs
Pr	ogram	1 4610 Primary Health Care/He	alth Service	es Centers				
Р	roject	009 Replacing General Me	edical with F	amily Medic	al			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	4210	40000	40000	25000	25000	25000
		Total of Item	4210	40000	40000	25000	25000	25000
		Total of Project / Treasury		40000	40000	25000	25000	25000
P	roject	t 010 Establishing Institutior	nal Compete	encies for Er	nvironment I	Health		
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense			000000	050000	050000	050000
	011	Capacity building expenses	197327	300000	300000	250000	250000	250000
		Total of Item	197327	300000	300000	250000	250000	250000
		Total of Project / Treasury		300000	300000	250000	250000	250000
P	roject	t 011 Providing Evaluation a	and Diagnos	ses Services	in North of	Jordan		
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
		Equipments, Machines and Apparatu	-					
	002	Medical apparatus and Equipmen	0	50000	50000	30000	50000	50000
		Total of Item	0	50000	50000	30000	50000	50000
		Total of Project / Treasury	0	50000	50000	30000	50000	50000
P	roject		ind Spare F	Parts Health	Centers			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu	004070	000000	000000	450000	000000	000000
	002	Medical apparatus and Equipmen	821078	900000	900000	450000	900000	900000
2400		Total of Item	821078	900000	900000	450000	900000	900000
3122	503	Inventories Materials and supplies						
	503 005	Medical Supplies and Spareparts	83593	100000	100000	50000	100000	100000
	005	Total of Item	83593	100000	100000	50000	100000	100000
		Total of Project / Treasury	904671	100000	100000	50000	1000000	100000
					1000000	500000	100000	
	roject		enance					
Fund	Sourc	ce102001 Capital (Treasury)	A _1 _1	E etime ()	Re-Estimated	E atime to t	linelie - t	lugation of
Group	item	Description	Actual 2010	Estimated 2011	2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211	E40	Use of Goods and Services						
	510	Buildings and facilities repair and mai	566638	700000	700000	800000	900000	950000
	005	Health centers maintenance	566638	700000	700000	800000	900000	950000
		Total of Item						
		Total of Project / Treasury	566638	700000	700000	800000	900000	950000

Ch		· 2701 Ministry of Llooth						
	· ·	: 2701 Ministry of Health 1 4610 Primary Health Care/He	alth Service	s Centers				(In JD:
	rojec	-						
		ce102001 Capital (Treasury)		241011				
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative
22	item	Use of Goods and Services	2010	2011	2011	2012	2013	2014
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	421056	65000	65000	80000	130000	130000
	017	Promotion, advertising and PR	19088	0	0	0	0	0
	092	Purchase family organization mea	0	520000	520000	435000	685000	685000
		Total of Item	440144	585000	585000	515000	815000	815000
		Total of Project / Treasury	440144	585000	585000	515000	815000	815000
Р	rojec	t 015 Establishing Building	for Serums	and Vaccine	s	1		-
Fund	Sour	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc		1600000	1600000	400000	600000	0
		Total of Item	849624	1600000	1600000	400000	600000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu					-	
	002	Medical apparatus and Equipmen	0	400000	400000	450000	0	0
		Total of Item	0	400000	400000	450000	0	0
	506	Vehicles and Heavy Duty Machines			6	450000	0	0
	014	Heavy Machineries	0	0	0	150000	0	0
		Total of Item	0	•	0	150000	0	0
		Total of Project / Treasury		2000000	2000000	1000000	600000	0
	rojec		e medical ce	enter				
Fund	Sourc	ce102001 Capital (Treasury)				1		
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative
31		Non-financial Assets	2010	2011	2011	2012	2010	2011
3111		Buildings and Constructions	_					
	508	Works and Constructions						
	007	Health Centers Construction	0	175000	175000	0	0	0
		Total of Item	0	175000	175000	0	0	0
3112		Machinery and Equipment			1	1		
		maoninory and Equipmont						
	505	Equipments, Machines and Apparatu						
	505 002	Equipments, Machines and Apparatu Medical apparatus and Equipmen	0	200000	200000	100000	175000	0
		Equipments, Machines and Apparatu	0	200000 200000	200000 200000	100000 100000	175000 175000	0
		Equipments, Machines and Apparatu Medical apparatus and Equipmen	0					-
P		Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury	0	200000 375000	200000 375000	100000	175000	0
	002 rojec	Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury	0	200000 375000	200000 375000	100000	175000	0
Fund	002 rojec	Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury t 018 Reinforcing the health	0	200000 375000	200000 375000	100000	175000	0
Fund	002 rojec Sourc	Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury t 018 Reinforcing the health ce 102001 Capital (Treasury)	0 0 1 capabilities Actual	200000 375000 s in the remo	200000 375000 ote villages	100000 100000 Estimated	175000 175000 Indicative	0 0 Indicative
Fund Group 22	002 rojec Sourc	Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury t 018 Reinforcing the health ce102001 Capital (Treasury) Description	0 0 1 capabilities Actual	200000 375000 s in the remo	200000 375000 ote villages	100000 100000 Estimated	175000 175000 Indicative	0 0 Indicative
Fund Group 22	002 rojec Sourc	Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury t 018 Reinforcing the health ce102001 Capital (Treasury) Description Use of Goods and Services	0 0 1 capabilities Actual	200000 375000 s in the remo	200000 375000 ote villages	100000 100000 Estimated	175000 175000 Indicative	0 0 Indicative
Fund Group	002 rojec Sourc	Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury t 018 Reinforcing the health ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	0 0 1 capabilities Actual	200000 375000 s in the remo	200000 375000 ote villages	100000 100000 Estimated	175000 175000 Indicative	0 0 Indicative
Fund Group 22	002 rojec Sourc item	Equipments, Machines and Apparatu Medical apparatus and Equipmen Total of Item Total of Project / Treasury t 018 Reinforcing the health ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense	0 capabilities Actual 2010	200000 375000 s in the remo Estimated 2011	200000 375000 te villages Re-Estimated 2011	100000 100000 Estimated 2012	175000 175000 Indicative 2013	0 0 Indicative 2014

	· ·		stry of Health						(In JDs
Pro	ogram		nary Health Care/Hea		s Centers				
	roject	-	tegerated care for ch	ild health					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item	[Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods	and Services						
2211									
	512		d maintenance Expense						
	011	Capacity bu	ilding expenses	0	50000	50000	25000	50000	50000
			Total of Item	0	50000	50000	25000	50000	50000
	Total of Project / Treasury			0	50000	50000	25000	50000	50000
Р	roject	: 021 Ea	arly diagnosis of G6P	D Enzyme					-1
Fund	Sourc	e102001	Capital (Treasury)						
Group	item	[Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512		d maintenance Expense						
	011	Capacity but	ilding expenses	0	50000	50000	15000	40000	40000
			Total of Item	0	50000	50000	15000	40000	40000
		Tota	al of Project / Treasury	0	50000	50000	15000	40000	40000
Р	roject	: 022 V	ocational health capa	city buildin	g				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item	[Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods	and Services						
2211			and Services						
	512		d maintenance Expense						
	011	Capacity bu	ilding expenses	0	50000	50000	25000	50000	50000
			Total of Item	0	50000	50000	25000	50000	50000
		Tota	al of Project / Treasury	0	50000	50000	25000	50000	50000
			Total of Program	6190436	9064345	8810345	6523000	8275000	7660000

Ch	apter	: 2701 Ministry of Health	-	-				(In JDs
Pr	ogran	1 4615 Secondary Health Care/I	Hospitals					
P	rojec	t 001 Secondary Health Car	e/Hospitals	Program Ag	dministration	Project		
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Decomption	2010	2011	2011	2012	2013	2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	003	Health Premises Studies	116029	200000	200000	120000	200000	200000
		Total of Item	116029	200000	200000	120000	200000	200000
31		Non-financial Assets				4		
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	276449	400000	400000	285000	500000	500000
		Total of Item	276449	400000	400000	285000	500000	500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	406495	660000	660000	395000	400000	450000
		Total of Item	406495	660000	660000	395000	400000	450000
		Total of Project / Treasury	798973	1260000	1260000	800000	1100000	1150000
Р	rojec		ng Jarash I	Hospital				
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						1
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	006	Hospitals maintenance	0	150000	150000	600000	0	0
		Total of Item	0	150000	150000	600000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	93418	0	0	0	0	0
		Total of Item	93418	0	0	0	0	0
		Total of Project / Treasury	93418	150000	150000	600000	0	0
D	rojec			losnital				
		ce102001 Capital (Treasury)						
i unu	Sourc		Astual	E ation at a d	Re-Estimated	E atima ata al	la dia ati ya	la dia ati ya
Group	item	Description	Actual 2010	Estimated 2011	2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	41210	220000	220000	480000	0	0
		Total of Item	41210	220000	220000	480000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	80000	80000	70000	0	0
		Total of Item	0	80000	80000	70000	0	0
		Total of Project / Treasury	41210	300000	300000	550000	0	0
		rotarorroject/rreasury						

Ch	antor	: 2701 Ministry of Health		-		-		(In JDs
		1 4615 Secondary Health Care/F	Inenitale					(111 50 5
		-						
	rojec		Iospital					
Fund	Sourc	ce102001 Capital (Treasury)			D. F. C. I.			<u> </u>
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	006	Hospitals maintenance	39913	200000	200000	400000	800000	800000
		Total of Item	39913	200000	200000	400000	800000	800000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	450000	450000	350000	50000	50000
	002	Medical apparatus and Equipmen	0	150000	150000	250000	150000	150000
		Total of Item	0	600000	600000	600000	200000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing	-		_	-	-	
	001	Equipping and furnishing hospita	0	700000	700000	0	0	0
		Total of Item	0	700000	700000	0	0	0
		Total of Project / Treasury	39913	1500000	1500000	1000000	1000000	1000000
P	rojec	t 006 Establishing Burns Clir	nic in Prince	ess Besma I	Hospital			
Fund	Sourc	ce102001 Capital (Treasury)						
-		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111	500	Buildings and Constructions						
	508	Works and Constructions	505782	80000	800000	850000	0	0
	009	Health Extentions Total of Item	505782	800000 800000	800000	850000	0	0
3112		Machinery and Equipment	505782	800000	00000	00000	0	0
3112	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	400000	400000	0	0	0
	002	Total of Item	0	400000	400000	0	0	0
			505782	1200000	1200000	850000	0	0
		Total of Project / Treasury					Č	0
	rojec		loping Eme	ergency Dep	artments for	r 10 Existing	g Hospitais	
Fund	Sourc	ce102001 Capital (Treasury)			1	1		
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets	2010	2011	2011	2012	2013	2014
3111		Buildings and Constructions						
0111	508	Works and Constructions						
	009	Health Extentions	692919	200000	200000	0	0	0
		Total of Item	692919	200000	200000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu	-					
	002	Medical apparatus and Equipmen	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
<u> </u>		Total of Project / Treasury	692919	400000	400000	0	0	0
		. etal of Fregoti Fredouty						

	· ·	2701 Ministry of Health						(In JDs
Pr	ogram	4615 Secondary Health Ca	are/Hospitals					
Р	roject	010 Specialized Medic	ne in Emergen	cy instead o	f General			
Fund	Sourc	e102001 Capital (Treasu	ry)					
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Exper						
	011	Capacity building expenses	6746	0	0	0	0	0
		Total of It	em 6746	0	0	0	0	0
		Total of Project / Treas	sury 6746	0	0	0	0	0
Р	roject	011 Tools and Medical	Equipments an	d Spare Pa	rts for Hosp	itals	-	
Fund	Sourc	e102001 Capital (Treasu	ry)					
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Appara	atu					
	002	Medical apparatus and Equipm	ien 816140	1000000	1000000	490000	750000	750000
		Total of It	em 816140	1000000	1000000	490000	750000	750000
3122		Inventories				1		
	503	Materials and supplies						
	005	Medical Supplies and Sparepa	rts 993614	1000000	1000000	510000	750000	750000
		Total of It	em 993614	1000000	1000000	510000	750000	750000
		Total of Project / Treas	sury 1809754	2000000	2000000	1000000	1500000	1500000
Р	roject	012 Maintenance and U	Jpdating Hospi	tals		1		1
		e102001 Capital (Treasu				70		
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
		Buildings and facilities repair and r					6	0
	006	Hospitals maintenance	4126136	6500000	6500000	7250000	8750000	8750000
		Total of It		6500000	6500000	7250000	8750000	8750000
	512	Operating and maintenance Exper						
	006	Apparatus, machines and equi		1250000	1250000	750000	750000	1250000
		Total of It		1250000	1250000	750000	750000	1250000
		Total of Project / Treas	sury 4705724	7750000	7750000	8000000	9500000	10000000

Ch	apter	: 2701 Ministry of Health						(In JD
Pr	ogran	1 4615 Secondary Health Care	Hospitals					
Р	rojec	t 013 Expanding Al Karak H	lospital					
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1287993	1950000	1950000	0	0	0
		Total of Item	1287993	1950000	1950000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu	-				-	-
	002	Medical apparatus and Equipmen	0	200000	200000	850000	0	0
		Total of Item	0	200000	200000	850000	0	0
	506	Vehicles and Heavy Duty Machines				-	-	-
	005	Medium-size Buses	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	-					
	001	Equipping and furnishing hospita	0	300000	300000	350000	0	0
		Total of Item	0	300000	300000	350000	0	0
		Total of Project / Treasury		2600000	2600000	1200000	0	0
P	rojec	t 014 Establishment of Nort	hern Desert	Hospital				
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicativ 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions					-	-
	008	Construction of hospitals	2818438	2900000	2900000	2000000	0	0
		Total of Item	2818438	2900000	2900000	2000000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu	-		000000	00000	0	
	002	Medical apparatus and Equipmen	0	900000	900000	800000	0	0
		Total of Item	0	900000	900000	800000	0	0
	506	Vehicles and Heavy Duty Machines		170000	450000	100000	0	
	005	Medium-size Buses	0	150000	150000	100000	0	0
	012	Ambulances	0	150000	150000	100000	0	0
044-		Total of Item	0	300000	300000	200000	0	0
3113	F 44	Other Fixed Assets						
	511	Equipping and furnishing	0	415000	415000	0	h	0
	001	Equipping and furnishing hospita	0	415000		0	0	0
		Total of Item	0	415000	415000	-	-	-
		Total of Project / Treasury		4515000	4515000	3000000	0	0
	rojec		Equipments	s in the Hosp	oitals			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicativ 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	1996674	1550000	1550000	600000	900000	1000000
		Total of Item	1996674	1550000	1550000	600000	900000	1000000
_		Total of Project / Treasury	1996674	1550000	1550000	600000	900000	1000000

	•	: 2701 Ministry of Health		unu rojo		o youro	2010 20	(In JDs
	•	1 4615 Secondary Health Care/	Hospitals					,
Р	rojec	t 017 Establishment of Al-Su	It new Hos	pital				
		ce102001 Capital (Treasury)		•				
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	500000	7850000	7850000	3750000	11400000	15000000
		Total of Item	500000	7850000	7850000	3750000	11400000	15000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu	-	0	6	0	0-0000	0
	002	Medical apparatus and Equipmen	0	0	0	0	2500000	0
		Total of Item	0	0	0	0	2500000	0
	506	Vehicles and Heavy Duty Machines			6		000000	0
	005	Medium-size Buses	0	0	0	0	300000	0
	012	Ambulances	0	0	0	0	300000	0
<u></u>		Total of Item	0	0	0	0	600000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	-		6	0		0
	001	Equipping and furnishing hospita	0	0	0	0	500000	0
		Total of Item	0	0	0	0	500000	0
		Total of Project / Treasury	500000	7850000	7850000	3750000	15000000	15000000
P	rojec	t 018 Forensic Medicine in s	outhern go	vernorates				
Fund	Sourc	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	N. 6	2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111	500	Buildings and Constructions Works and Constructions						
	508		250002	650000	650000	570000	0	0
	013	Miscellaneous Buildings Construc	358863 358863	650000	650000	570000	0	0
0440		Total of Item	556605	050000	050000	570000	0	μ
3112	505	Machinery and Equipment Equipments, Machines and Apparatu						
			0	200000	200000	100000	0	0
	002	Medical apparatus and Equipmen Total of Item	0	200000	200000	100000	0	0
	500	Vehicles and Heavy Duty Machines	0	200000	200000	100000	0	μ
	506		0	0	0	130000	0	0
	012	Ambulances Total of Item	0	0	0	130000	0	0
3113		Other Fixed Assets				130000	0	P
3113	511	Equipping and furnishing						
	999	n.e.c	0	100000	100000	0	0	0
	999	Total of Item	0	100000	100000	0	0	0
			358863	950000	950000	800000	0	0
-		Total of Project / Treasury			550000	00000	٢	Γ
	rojec		ients and B	blood Banks				
Fund	Sourc	ce102001 Capital (Treasury)				1		
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
3112	505	Equipments, Machines and Apparatu						
			00050	100000	100000	75000	100000	100000
	002	Medical apparatus and Equipmen	98653	100000		7 5000	100000	100000
	002	Medical apparatus and Equipmen Total of Item	98653 98653	100000	100000	75000	100000	100000

	· ·		stry of Health						(In JDs)
Pro	ogram		ondary Health Care/H	lospitals					
Р	roject	022 Di	iabetes and Endocrin	ology					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item	[Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Gran	ts						
2632		Subsidy to oth	ner public gov. units/cap						
	509	Subsidy to oth	ner public gov. units/cap						
	005	National Cer	nter for Diabetes, Endo	500000	300000	300000	150000	150000	100000
			Total of Item	500000	300000	300000	150000	150000	100000
		Tota	al of Project / Treasury	500000	300000	300000	150000	150000	100000
Р	roject	024 E	quipping and furnishir	ng Baqa' Ho	ospital		11	_	
		e102001	Capital (Treasury)						
		[Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2010	2011	2011	2012	2013	2014
31		Non-financial							
3112		Machinery and							
	505		Machines and Apparatu						
	002	Medical app	aratus and Equipmen	2665378	400000	400000	0	0	0
			Total of Item	2665378	400000	400000	0	0	0
3113		Other Fixed A							
		Equipping and	-			1.70000	•	b	
	001	Equipping a	nd furnishing hospita	133643	150000	150000	0	0	0
			Total of Item	133643	150000	150000	0	0	0
			al of Project / Treasury	2799021	550000	550000	0	0	0
P	roject	025 In	tensive care units for	infants in tl	ne three reg	jions			
Fund	Sourc	e102001	Capital (Treasury)						
_		[Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item			2010	2011	2011	2012	2013	2014
31		Non-financial							
3112	505	Machinery and							
			Acchines and Annaraty						
	002	Madical ann	Machines and Apparatu	11/0/	00000	80000	0	h	<u> </u>
		Medical app	aratus and Equipmen	11484	90000	90000	0	0	0
			aratus and Equipmen Total of Item	11484	90000	90000	0	0	0
		Tota	aratus and Equipmen Total of Item al of Project / Treasury	11484 11484				0	0 0 0
	roject	Tota 026 H	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp	11484 11484	90000	90000	0	0	
		Tota 026 H e102001	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury)	11484 11484 itals	90000	90000	0	0	0
Fund Group		Tota 026 Hi e102001 [aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description	11484 11484	90000	90000	0	0	
Fund Group 22	Sourc	Tota 026 H e102001 [Use of Goods	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description	11484 11484 itals Actual	90000 90000 Estimated	90000 90000 Re-Estimated	0 0 Estimated	0 0 Indicative	0 Indicative
Fund Group	item	Tota 026 H e102001 Use of Goods Use of Goods	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services	11484 11484 itals Actual	90000 90000 Estimated	90000 90000 Re-Estimated	0 0 Estimated	0 0 Indicative	0 Indicative
Fund Group 22	item	Tota 026 Ho ee 102001 Use of Goods Use of Goods Operating and	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services d maintenance Expense	11484 11484 itals Actual 2010	90000 90000 Estimated 2011	90000 90000 Re-Estimated 2011	0 0 Estimated 2012	0 0 Indicative 2013	0 Indicative 2014
Fund Group 22	item	Tota 026 H e102001 Use of Goods Use of Goods	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services d maintenance Expense intracts	11484 11484 itals Actual 2010 3339334	90000 90000 Estimated 2011 1100000	90000 90000 Re-Estimated 2011 1100000	0 0 Estimated 2012 2300000	0 0 Indicative 2013 1700000	0 Indicative 2014 1700000
Fund Group 22	item	Tota 026 He 102001 Use of Goods Use of Goods Operating and Services Co	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services d maintenance Expense intracts Total of Item	11484 11484 itals Actual 2010 3339334 3339334	90000 90000 Estimated 2011 1100000 1100000	90000 90000 Re-Estimated 2011 1100000 1100000	0 0 Estimated 2012 2300000 2300000	0 0 Indicative 2013 1700000 1700000	0 Indicative 2014 1700000 1700000
Fund Group 22	item	Tota 026 He 102001 Use of Goods Use of Goods Operating and Services Co	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services d maintenance Expense intracts	11484 11484 itals Actual 2010 3339334	90000 90000 Estimated 2011 1100000	90000 90000 Re-Estimated 2011 1100000	0 0 Estimated 2012 2300000	0 0 Indicative 2013 1700000	0 Indicative 2014 1700000
Fund Group 22 2211	item	Tota 026 Hi e 102001 Use of Goods Use of Goods Operating and Services Co Tota	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services d maintenance Expense intracts Total of Item	11484 11484 itals Actual 2010 3339334 3339334 3339334	90000 90000 Estimated 2011 1100000 1100000 1100000	90000 90000 Re-Estimated 2011 1100000 1100000 1100000	0 0 Estimated 2012 2300000 2300000	0 0 Indicative 2013 1700000 1700000	0 Indicative 2014 1700000 1700000
Fund Group 22 2211	source item 512 013 roject	Tota 026 Hi e 102001 Use of Goods Use of Goods Operating and Services Co Tota	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services d maintenance Expense intracts Total of Item al of Project / Treasury	11484 11484 itals Actual 2010 3339334 3339334 3339334	90000 90000 Estimated 2011 1100000 1100000 1100000	90000 90000 Re-Estimated 2011 1100000 1100000 1100000	0 0 Estimated 2012 2300000 2300000	0 0 Indicative 2013 1700000 1700000	0 Indicative 2014 1700000 1700000
Fund Group 22 2211 2211 P Fund	source item 512 013 roject Source	Tota 026 Hi 102001 Use of Goods Use of Goods Operating and Services Co Tota 027 Es e 102001	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services d maintenance Expense intracts Total of Item al of Project / Treasury stablishing and equip	11484 11484 itals Actual 2010 3339334 3339334 3339334 3339334 ping blood	90000 90000 Estimated 2011 1100000 1100000 1100000 bank in Irbic	90000 90000 Re-Estimated 2011 1100000 1100000 1100000 Re-Estimated	0 0 Estimated 2012 2300000 2300000 2300000 Estimated	0 0 1ndicative 2013 1700000 1700000 1700000	0 Indicative 2014 1700000 1700000 1700000
Fund Group 22 2211 2211 P Fund Group	source item 512 013 roject	Tota 026 Hi e 102001 Use of Goods Use of Goods Operating and Services Co Tota 027 Es e 102001 [aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services and Services d maintenance Expense intracts Total of Item al of Project / Treasury stablishing and equip Capital (Treasury) Description	11484 11484 itals Actual 2010 3339334 3339334 3339334 3339334 ping blood	90000 90000 Estimated 2011 1100000 1100000 1100000 bank in Irbic	90000 90000 Re-Estimated 2011 1100000 1100000 1100000	0 0 Estimated 2012 2300000 2300000 2300000	0 0 1ndicative 2013 1700000 1700000 1700000	0 Indicative 2014 1700000 1700000 1700000
Fund Group 22 2211 2211 P Fund Group 31	source item 512 013 roject Source	Tota 026 Hi e 102001 Use of Goods Use of Goods Operating and Services Co Tota 027 Es e 102001 E 102001	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services and Services d maintenance Expense intracts Total of Item al of Project / Treasury stablishing and equip Capital (Treasury) Description Assets	11484 11484 itals Actual 2010 3339334 3339334 3339334 3339334 ping blood	90000 90000 Estimated 2011 1100000 1100000 1100000 bank in Irbic	90000 90000 Re-Estimated 2011 1100000 1100000 1100000 Re-Estimated	0 0 Estimated 2012 2300000 2300000 2300000 Estimated	0 0 1ndicative 2013 1700000 1700000 1700000	0 Indicative 2014 1700000 1700000 1700000
Fund Group 22 2211 2211 P Fund Group	source item 512 013 roject Source item	Tota 026 Hi e102001 [Use of Goods [Use of Goods [Operating and [Services Co [Tota [027 [e102001 [Ise 102001 [Ise 102001 [Non-financial [Buildings and [aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services and Services d maintenance Expense intracts Total of Item al of Project / Treasury stablishing and equip Capital (Treasury) Description Assets Constructions	11484 11484 itals Actual 2010 3339334 3339334 3339334 3339334 ping blood	90000 90000 Estimated 2011 1100000 1100000 1100000 bank in Irbic	90000 90000 Re-Estimated 2011 1100000 1100000 1100000 Re-Estimated	0 0 Estimated 2012 2300000 2300000 2300000 Estimated	0 0 1ndicative 2013 1700000 1700000 1700000	0 Indicative 2014 1700000 1700000 1700000
Fund Group 22 2211 2211 P Fund Group 31	source item 512 013 roject Source item 508	Tota 026 Hi Hi 102001 Use 102001 Use of Goods 0perating and Services Co Tota 102001 E 027 E 102001 E 102001 E Non-financial Buildings and Works and Co Co	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services and Services d maintenance Expense intracts Total of Item al of Project / Treasury stablishing and equip Capital (Treasury) Description Assets Constructions	11484 11484 itals Actual 2010 3339334 3339334 3339334 ping blood Actual 2010	90000 90000 Estimated 2011 1100000 1100000 bank in Irbic Estimated 2011	90000 90000 Re-Estimated 2011 1100000 1100000 1100000 1100000 100000 100000 100000	0 0 Estimated 2012 2300000 2300000 2300000 2300000 Estimated 2012	0 0 1ndicative 2013 1700000 1700000 1700000 1700000 Indicative 2013	0 Indicative 2014 1700000 1700000 1700000 Indicative 2014
Fund Group 22 2211 2211 P Fund Group 31	source item 512 013 roject Source item	Tota 026 Hi e102001 [Use of Goods [Use of Goods [Operating and [Services Co [Tota [027 [e102001 [Ise 102001 [Ise 102001 [Non-financial [Buildings and [aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services and Services and Services and Services Total of Item al of Project / Treasury stablishing and equip Capital (Treasury) Description Assets Constructions onstructions tions	11484 11484 itals Actual 2010 3339334 3339334 3339334 3339334 ping blood Actual 2010 420859	90000 90000 Estimated 2011 1100000 1100000 1100000 bank in Irbic Estimated 2011 0	90000 90000 90000 Re-Estimated 2011 1100000 1100000 1100000 1100000 1100000 1100000 100000 0	0 0 Estimated 2012 2300000 2300000 2300000 Estimated 2012 0	0 0 1ndicative 2013 1700000 1700000 1700000 1700000 1700000 0	Indicative 2014 1700000 1700000 1700000 1700000 1700000 0
Fund Group 22 2211 2211 P Fund Group 31	source item 512 013 roject Source item 508	Tota 026 Hi el 102001 Use of Goods Use of Goods Operating and Services Co Tota 027 el 102001 E 102001 E Non-financial Buildings and Works and Co Health Exter	aratus and Equipmen Total of Item al of Project / Treasury otel services for hosp Capital (Treasury) Description and Services and Services and Services d maintenance Expense intracts Total of Item al of Project / Treasury stablishing and equip Capital (Treasury) Description Assets Constructions	11484 11484 itals Actual 2010 3339334 3339334 3339334 ping blood Actual 2010	90000 90000 Estimated 2011 1100000 1100000 bank in Irbic Estimated 2011	90000 90000 Re-Estimated 2011 1100000 1100000 1100000 1100000 100000 100000 100000	0 0 Estimated 2012 2300000 2300000 2300000 2300000 Estimated 2012	0 0 1ndicative 2013 1700000 1700000 1700000 1700000 1700000 1700000	0 Indicative 2014 1700000 1700000 1700000 Indicative 2014

		: 2701 Ministry of Health						(In JDs
Pr	ogram	1 4615 Secondary Health Care/I	lospitals					
Р	roject	t 028 Equipping and furnishing	ng Zarqa' h	ospital				
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002		0	750000	750000	850000	0	0
		Total of Item	0	750000	750000	850000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	750000	750000	700000	0	0
		Total of Item	0	750000	750000	700000	0	0
		Total of Project / Treasury	0	1500000	1500000	1550000	0	0
P	roject	t 029 Establishing judicial de	partment b	uilding	-			
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	600000	600000	1010250	0	0
		Total of Item	0	600000	600000	1010250	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	0	600000	600000	1210250	0	0
		Total of Program	22825758	36265000	36265000	27435250	30950000	31550000

	•	2701 Ministry	y of Health is,Vaccines,Medici	nes and Me	dical Consu	imptions			(In JDs)
	roject		trolling medicine pr						
		-	Capital (Treasury)						
Group	item	Des	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014			
22		Use of Goods an	d Services						
2211		Use of Goods an	d Services						
	512	Operating and ma	aintenance Expense						
	011	Capacity buildin	ng expenses	29972	200000	200000	100000	100000	100000
		1	Total of Item	29972	200000	200000	100000	100000	100000
		Total o	of Project / Treasury	29972	200000	200000	100000	100000	100000
P	roject	t 003 Med	licines and medical	consumpti	ons				•
Fund	Sourc	ce102001 C	Capital (Treasury)						
Group	item	Des	scription	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Ass	sets						
3122		Inventories							
	503	Materials and sup	pplies						
	002	Medical Supplie	es and Consumabl	35396845	27550000	27550000	18000000	12000000	0
			Total of Item	35396845	27550000	27550000	18000000	12000000	0
		Total o	of Project / Treasury	35396845	27550000	27550000	18000000	12000000	0
			Total of Program	35426817	27750000	27750000	18100000	12100000	100000

Ch	Chapter : 2701 Ministry of Health (In JDs)											
Pr	ogram	4625 Expanding Health Insura	ance Umbre	lla								
Р	roject	001 Including new categor	ies in the he	alth insurar	ice umbrella	l						
Fund Source 102001 Capital (Treasury)												
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014				
26		Subsidy/Grants										
2632		Subsidy to other public gov. units/cap										
	509	Subsidy to other public gov. units/cap										
	069	Civil Health Insurance Fund	2250000	5500000	5500000	6000000	6500000	6500000				
		Total of Item	2250000	5500000	5500000	6000000	6500000	6500000				
		Total of Project / Treasury	2250000	5500000	5500000	600000	6500000	6500000				
		Total of Program	2250000	5500000	5500000	6000000	6500000	6500000				
		Total of Chapter	76599235	89484345	89230345	66865250	68840000	57075000				