

## Chapter : 2701 Ministry of Health

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

### Tasks of the Ministry / Department:

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

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

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

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

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

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

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

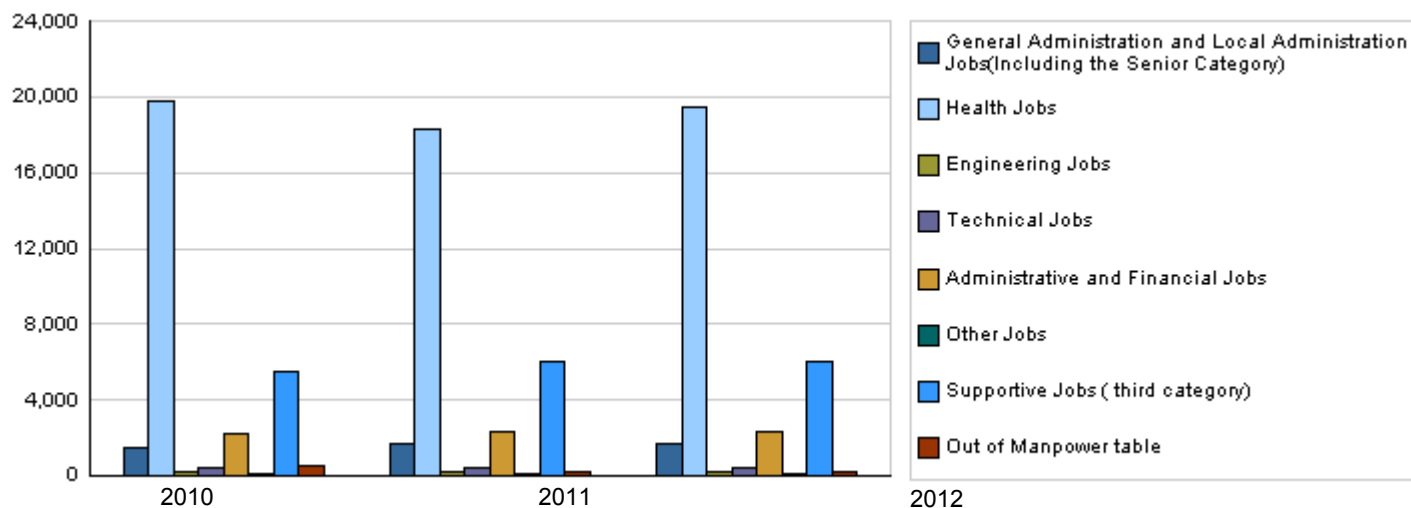
## CHAPTER : 2701 Ministry of Health

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

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Knowledge, organizational and legislative management that is efficient and effective, which can realize the best utilization of financial resources.	1 Number of cost analysis studies for health services.	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human resources.	1 Number of specialized physicians in the Ministry of Health.	2009	1337	1229	1250	1250	1280	1310	1340
	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 of health services, and ensuring their sustianability according to the international standards.	1 Average nurses physician.	2005	1/2.27	1/3.08	1/3.5	1/2.3	1/2.3	1/2.5	1/3
	2 Mortality inside the hospital.	2009	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.4%
	3 Average infant mortality for each 1000 live delivery	2009	23	23	22	22	21	20	19
	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 health insurance by the year 2013.	1 Percentage of citizens covered by the health insurance to the total population.	2009	70%	87.2%	88%	88%	89%	90%	90%
	2 Percentage of insured children to total citizens	2010	32%	32%	32%	32%	32%	35%	35%

### Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local 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	120	336	456	122	350	472	142	370	512
	Health technician and medical	2397	2370	4767	2249	2011	4260	2399	2111	4510
	Nurse and legal midwife	2763	7298	10061	2352	6345	8697	2457	6645	9102
Engineering Jobs	Engineering jobs	135	58	193	195	58	253	202	61	263
Technical Jobs	Various technical jobs	158	242	400	157	263	420	164	266	430
Administrative and Financial Jobs	Administrative and financial jo	964	1255	2219	981	1293	2274	1001	1333	2334
Other Jobs	Other jobs	119	29	148	118	29	147	125	33	158
Supportive Jobs ( third category)	Supportive employee(driver,te	2997	2500	5497	2972	3038	6010	3000	3050	6050
<b>Total</b>		<b>13995</b>	<b>15743</b>	<b>29738</b>	<b>13979</b>	<b>15138</b>	<b>29117</b>	<b>14623</b>	<b>15745</b>	<b>30368</b>
Out of Manpower table	Malaria fighting workers	481	0	481	201	0	201	201	0	201
<b>Grand Total</b>		<b>14476</b>	<b>15743</b>	<b>30219</b>	<b>14180</b>	<b>15138</b>	<b>29318</b>	<b>14824</b>	<b>15745</b>	<b>30569</b>
<b>Total Cost of Salaries</b>		<b>71688802</b>	<b>80516722</b>	<b>152205524</b>	<b>80325076</b>	<b>86670924</b>	<b>166996000</b>	<b>82057374</b>	<b>87781426</b>	<b>169838800</b>



**Key Information of the Ministry / Department**

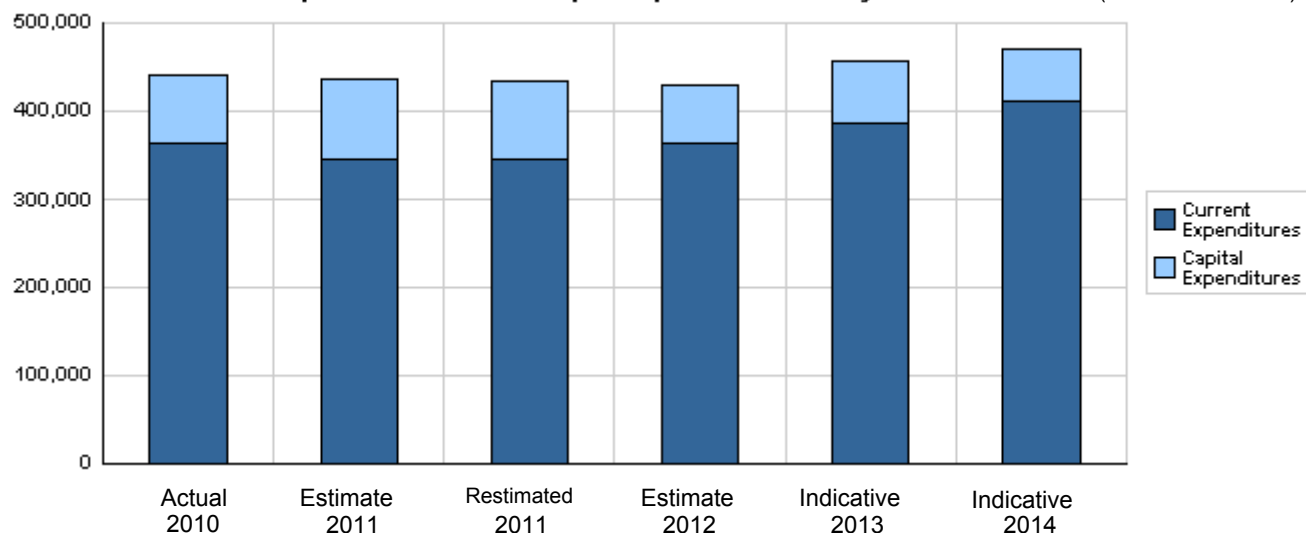
No.	Description	base year	Value	Primary 2011	Estimated 2012													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of hospitals	2008	30	31	8	3	1	1	5	6	2	2	2	2	0	0	32	
2	Number of comprehensive health c	2008	67	67	9	8	2	3	13	7	6	2	7	3	4	3	67	
3	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 )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
<b>Group</b>	<b>Current Expenditures</b>							
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	
<b>Total current expenditures</b>		<b>364,480,721</b>	<b>346,077,000</b>	<b>345,881,000</b>	<b>363,385,900</b>	<b>387,295,900</b>	<b>412,431,900</b>	
		<b>Capital Expenditures</b>						
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	
<b>Total capital expenditures</b>		<b>76,599,235</b>	<b>89,484,345</b>	<b>89,230,345</b>	<b>66,865,250</b>	<b>68,840,000</b>	<b>57,075,000</b>	
<b>Treasury</b>		<b>76,599,235</b>	<b>89,484,345</b>	<b>89,230,345</b>	<b>66,865,250</b>	<b>68,840,000</b>	<b>57,075,000</b>	
<b>Total current and capital expenditures</b>		<b>441,079,956</b>	<b>435,561,345</b>	<b>435,111,345</b>	<b>430,251,150</b>	<b>456,135,900</b>	<b>469,506,900</b>	

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

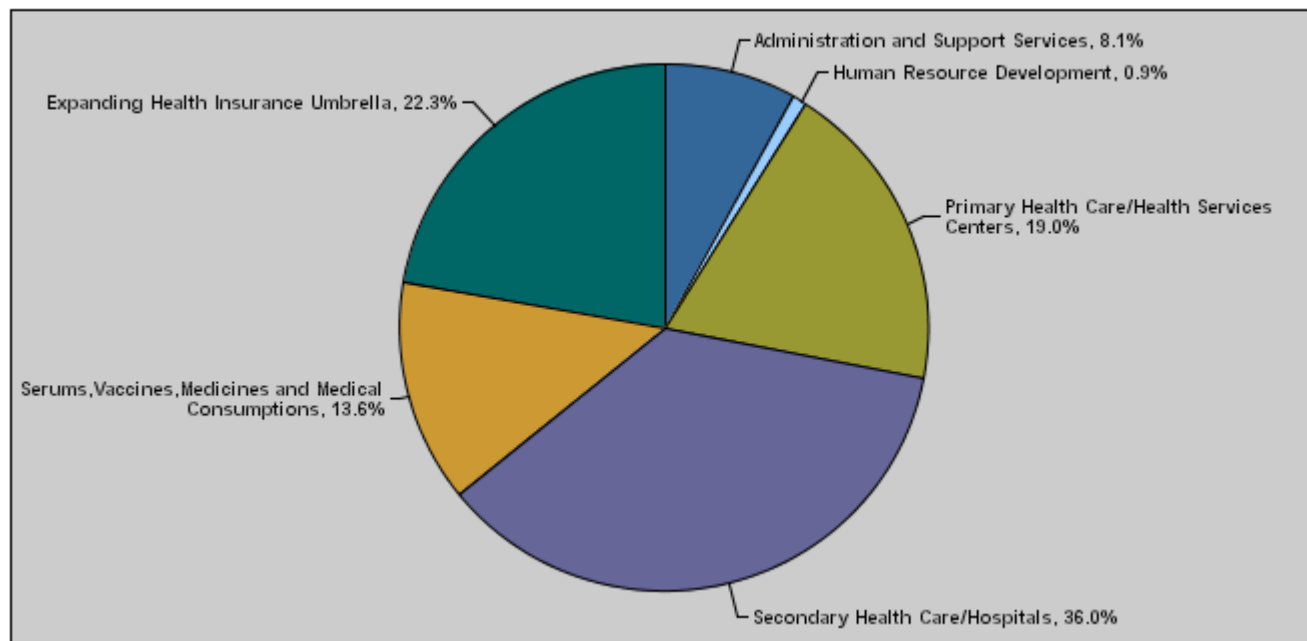


**Budget of Chapter 2701 - Ministry of Health  
For the Year 2012 Distributed According to Program**

( 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
	<b>Total</b>	<b>363,385,900</b>	<b>66,865,250</b>	<b>430,251,150</b>

**Total Expenditures 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
<b>Total</b>	<b>228034728</b>	<b>225643763</b>	<b>222997630</b>	<b>234223286</b>	<b>241063403</b>

**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
<b>Total</b>	<b>155413804</b>	<b>147323379</b>	<b>146014636</b>	<b>155072847</b>	<b>160203649</b>

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

4601	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- Financial affairs management.
- Services management.
- Planning management.
- Administrative affairs management.

Services provided by the program :

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

Staff working in the program :

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

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011		2011	2012	2013	2014
1	Number of hospitals qualified to apply the accreditation standards.	2009	15	15	20	20	20	20	20
2	Number of qualified health centers to apply the accreditation standards.	2009	18	23	25	25	35	45	55
3	Percentage of performance measurement indicators of programs which their value realized their targeted value to total performance measurement indicators.	2010	75%	75%	75%	75%	75%	75%	75%
4	Number of health centers containing childhood and maternity services holding the accreditation	2011	-	-	-	9	16	20	25

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	<b>11,925,086</b>	<b>25,561,000</b>	<b>25,561,000</b>	<b>26,205,000</b>	<b>25,520,000</b>	<b>24,796,000</b>
601 Administrative and Support Service	4,227,320	12,781,000	12,781,000	12,439,000	12,754,000	13,030,000
602 Supporting medical Institutions	7,697,766	12,780,000	12,780,000	13,766,000	12,766,000	11,766,000
<b>Capital Expenditures</b>	<b>9,694,330</b>	<b>10,395,000</b>	<b>10,395,000</b>	<b>8,647,000</b>	<b>10,805,000</b>	<b>11,055,000</b>
001 Administration Project	6,226,753	6,250,000	6,250,000	5,250,000	6,500,000	6,500,000
002 Hospitals and Health Centers	12,661	100,000	100,000	50,000	100,000	100,000
006 Updating and Developing Legislation	65,000	60,000	60,000	47,000	55,000	55,000
007 Developing and Applying Transport a	0	345,000	345,000	150,000	350,000	350,000
008 Heavy Duty Machines for the Ministr	29,000	200,000	200,000	120,000	200,000	450,000
009 Organizing and Coding Death and Di	15,139	20,000	20,000	0	0	0
010 Updating Non-medical Furniture and	973,237	1,150,000	1,150,000	930,000	1,300,000	1,300,000
011 Computerizing the Ministry of Healt	39,540	270,000	270,000	400,000	300,000	300,000
012 Supporting the projects of Prince Ha	2,333,000	2,000,000	2,000,000	1,700,000	2,000,000	2,000,000
<b>Program / Treasury</b>	<b>9,694,330</b>	<b>10,395,000</b>	<b>10,395,000</b>	<b>8,647,000</b>	<b>10,805,000</b>	<b>11,055,000</b>
<b>Total Program</b>	<b>21,619,416</b>	<b>35,956,000</b>	<b>35,956,000</b>	<b>34,852,000</b>	<b>36,325,000</b>	<b>35,851,000</b>

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

4605	Human Resource Development Program								
<u>Objective of the program :</u>									
To attract the qualified and trained administrative and technical staffs, preserve these staffs, upgrade the efficiency of the Ministry's staff, improve and supervise the management of school colleges affiliated to the Ministry and provide the Ministry and the local market with specialized technical staffs.									
<u>The strategic objective related to the program :</u>									
An efficient and effective management for human resources.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"> <li>- Human resources development directorate.</li> <li>- HR directorate.</li> <li>- Financial affairs management/ Expenditure directorate.</li> </ul>									
<u>Services provided by the program :</u>									
Contract with private sectors hospitals, university hospitals and the Royal Medical Services									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2011 estimated with ( 273 ) staff, including ( 149 ) males and ( 124 ) females .									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011		2011	2012	2013	2014
1	2008	90%	90%	90%	90%	90%	90%	90%	
2	2009	14%	16%	18%	18%	20%	22%	22%	
3	2009	5.6%	5.6%	5.6%	5.8%	5.5%	5.5%	5.4%	
4	2009	6.2%	6.2%	5.7%	5.7%	5.5%	5.3%	5.3%	
Appropriations OF Human Resource Development Program as Per Activities and Projects. ( In JDs )									
Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative				
	2010	2011	2011	2012	2013	2014			
Current Expenditures	2,589,654	3,676,500	3,676,500	3,779,000	3,856,000	3,945,500			
601 Human resources management, train	2,589,654	3,676,500	3,676,500	3,779,000	3,856,000	3,945,500			
Capital Expenditures	211,894	510,000	510,000	160,000	210,000	210,000			
001 Developing the institutional abilities f	148,225	200,000	200,000	110,000	110,000	110,000			
002 Upgrading the Efficiency of Nursing C	63,669	310,000	310,000	50,000	100,000	100,000			
Program / Treasury	211,894	510,000	510,000	160,000	210,000	210,000			
<b>Total Program</b>	<b>2,801,548</b>	<b>4,186,500</b>	<b>4,186,500</b>	<b>3,939,000</b>	<b>4,066,000</b>	<b>4,155,500</b>			



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

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

To improve the quality of services provided by health centers and reproduction health services and communicable and noncommunicable diseases, enhance health behaviors in society, upgrade the quality of environment health services, protect health through community 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 vitamins, salt, enriching flour with vitamins and minerals.- Enhance the participation of society and implement the programs of health behaviour patterns enhancement. - Women and child health services and early diagnosis of disabilities. - Treat common diseases and implement environment health services, including controlling drinking water. - Enhancing health behaviour patterns of children through implementing training courses in schools and kindergartens as 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 .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	92%	93%	95%	95%	96%	97%	98%
2 Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines.	2008	99%	98%	99%	99%	99%	99%	99%
3 Percentage of newborns subject to newborn survey to total borns annually.	2009	32.5%	45%	55%	58%	65%	75%	80%
4 Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children.	-	-	-	2%	2%	3%	5%	7%
5 Number of families benefiting from early childhood parental care services	2010	24000	24000	28000	28000	32000	36000	40000

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	50,313,028	73,291,200	73,193,200	75,386,900	78,970,585	82,555,119
601 Providing primary health services	50,313,028	73,291,200	73,193,200	75,386,900	78,970,585	82,555,119
<b>Capital Expenditures</b>	6,190,436	9,064,345	8,810,345	6,523,000	8,275,000	7,660,000
001 Primary Health Care/Health Services	692,335	550,000	550,000	588,000	700,000	700,000
002 Combating Malaria Disease	1,287,905	854,345	600,345	630,000	650,000	650,000
003 Establishing Health Care Centers	117,199	1,200,000	1,200,000	800,000	1,300,000	1,350,000
004 Establishing Comprehensive Health C	45,979	650,000	650,000	800,000	1,300,000	1,350,000
006 Completing the Establishment of 18	510,498	100,000	100,000	80,000	0	0
007 Expanding 25 Existing Health Center	175,478	150,000	150,000	50,000	0	0
008 Health Media and Protection	349,701	310,000	310,000	265,000	320,000	330,000
009 Replacing General Medical with Fam	4,210	40,000	40,000	25,000	25,000	25,000
010 Establishing Institutional Competenc	197,327	300,000	300,000	250,000	250,000	250,000
011 Providing Evaluation and Diagnoses	0	50,000	50,000	30,000	50,000	50,000
012 Medical Equipments and Spare Parts	904,671	1,000,000	1,000,000	500,000	1,000,000	1,000,000
013 Health Centers Maintenance	566,638	700,000	700,000	800,000	900,000	950,000
014 Health of Birth and Family Organizati	440,144	585,000	585,000	515,000	815,000	815,000
015 Establishing Building for Serums and	849,624	2,000,000	2,000,000	1,000,000	600,000	0
017 Burma comprehensive medical cente	0	375,000	375,000	100,000	175,000	0
018 Reinforcing the health capabilities in	48,727	50,000	50,000	25,000	50,000	50,000
019 Integerated care for child health	0	50,000	50,000	25,000	50,000	50,000
021 Early diagnosis of G6PD Enzyme	0	50,000	50,000	15,000	40,000	40,000

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

4610 Primary Health Care/Health Services Centers Program		Appropriations OF Primary Health Care/Health Services Centers Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Capital Expenditures		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

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

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

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

- Establish a number of new hospitals such as Zarqa new hospital with a capacity of 400 beds, Prince Hasan hospital with a capacity of 100 beds as well as conduct initial studies to establish Al-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 Al-Basheer hospital development project. - Support the hospitals accreditation project. -Support the Emergency and first aid services improvement project. - Improve the hotel services provision in the hospitals.

Staff working in the program :

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

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Occupancy percentage in the hospitals.	2008	70%	68.6%	69%	69%	69%	69%	70%
2 Average patient stay in the ministry's hospitals(day).	2008	3.3	3.1	3.1	3.1	3.1	3	3
3 Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2009	-	2	4	4	6	8	8
4 Infection occurrence rate inside the Ministry's hospitals.	2008	10.4%	8%	8%	8%	7%	6%	5%
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 specialist in emergency medicine works there.	2009	5	5	5	6	10	12	14
7 Number of hospitals where at least one specialist in emergency medicine works there.	2010	-	-	-	-	-	2	3
8 Percentatge of family beds to total hospital beds	2010	17.7%	17.7%	17.7%	17.7%	18%	18.5%	19%

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

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	<b>138,573,771</b>	<b>121,384,480</b>	<b>121,286,480</b>	<b>127,605,900</b>	<b>134,540,215</b>	<b>140,726,181</b>
601 Providing secondary health services	138,573,771	121,384,480	121,286,480	127,605,900	134,540,215	140,726,181
<b>Capital Expenditures</b>	<b>22,825,758</b>	<b>36,265,000</b>	<b>36,265,000</b>	<b>27,435,250</b>	<b>30,950,000</b>	<b>31,550,000</b>
001 Secondary Health Care/Hospitals Pro	798,973	1,260,000	1,260,000	800,000	1,100,000	1,150,000
002 Updating and Expanding Jarash Hos	93,418	150,000	150,000	600,000	0	0
003 Updating and Expanding Mu'an Hosp	41,210	300,000	300,000	550,000	0	0
005 Updating Al-Basheer Hospital	39,913	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
006 Establishing Burns Clinic in Princess	505,782	1,200,000	1,200,000	850,000	0	0
009 Modernizing and Developing Emerge	692,919	400,000	400,000	0	0	0
010 Specialized Medicine in Emergency i	6,746	0	0	0	0	0
011 Tools and Medical Equipments and S	1,809,754	2,000,000	2,000,000	1,000,000	1,500,000	1,500,000
012 Maintenance and Updating Hospital	4,705,724	7,750,000	7,750,000	8,000,000	9,500,000	10,000,000
013 Expanding Al Karak Hospital	1,287,993	2,600,000	2,600,000	1,200,000	0	0
014 Establishment of Northern Desert Ho	2,818,438	4,515,000	4,515,000	3,000,000	0	0
016 Updating the Medical Equipments in	1,996,674	1,550,000	1,550,000	600,000	900,000	1,000,000
017 Establishment of Al-Sult new Hospita	500,000	7,850,000	7,850,000	3,750,000	15,000,000	15,000,000
018 Forensic Medicine in southern gover	358,863	950,000	950,000	800,000	0	0
019 Updating Labs Equipments and Bloo	98,653	100,000	100,000	75,000	100,000	100,000
022 Diabetes and Endocrinology	500,000	300,000	300,000	150,000	150,000	100,000
024 Equipping and furnishing Baqa' Hosp	2,799,021	550,000	550,000	0	0	0
025 Intensive care units for infants in the	11,484	90,000	90,000	0	0	0
026 Hotel services for hospitals	3,339,334	1,100,000	1,100,000	2,300,000	1,700,000	1,700,000
027 Establishing and equipping blood ba	420,859	0	0	0	0	0

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

4615 Secondary Health Care/Hospitals Program		Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Capital Expenditures		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

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

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

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

This program is implemented through the Ministry's staff.

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Percentage of medicine local procurement (out of central tenders) to total medicine tenders.	2008	12%	8.5%	8%	8%	7%	6%	5%
2 Percentage of medicines, vaccines and consumables destroyed annually.	2009	0.15%	0.15%	0.13%	0.13%	0.13%	0.12%	0.12%
3 Number of times of loosing the medicines of chronic diseases ( high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	15	13	13	12	12	12
4 Percentage generic medicines to total value of purchased medicines	2008	40%	50%	55%	55%	60%	65%	65%
5 Percentage of children vaccines to total vaccines	2010	65.7%	65.7%	65.7%	65.7%	65.7%	65.7%	66%

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	35,079,182	32,163,820	32,163,820	40,409,100	54,409,100	70,409,100
601 Supplying medicines and medical co	35,079,182	32,163,820	32,163,820	40,409,100	54,409,100	70,409,100
<b>Capital Expenditures</b>	35,426,817	27,750,000	27,750,000	18,100,000	12,100,000	100,000
002 Controlling medicine provision	29,972	200,000	200,000	100,000	100,000	100,000
003 Medicines and medical consumption	35,396,845	27,550,000	27,550,000	18,000,000	12,000,000	0
<b>Program / Treasury</b>	35,426,817	27,750,000	27,750,000	18,100,000	12,100,000	100,000
<b>Total Program</b>	70,505,999	59,913,820	59,913,820	58,509,100	66,509,100	70,509,100

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

4625	Expanding Health Insurance Umbrella Program
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Objective of the program :

A comprehensive health insurance by 2012 through covering new categories 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.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of citizens covered by civil health insurance.	2008	33%	41%	43%	43%	45%	45%	46%
2	Percentage of poor people covered by the health insurance to total poor people in Jordan.	2008	84%	85%	90%	90%	95%	97%	97%
3	Percentage of citizens uncovered officially by any type of health insurance.	2008	15%	14%	12%	12%	11%	8%	7%

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		126,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
601	Medical Treatments Provision	126,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
Capital Expenditures		2,250,000	5,500,000	5,500,000	6,000,000	6,500,000	6,500,000
001	Including new categories in the health Program / Treasury	2,250,000	5,500,000	5,500,000	6,000,000	6,500,000	6,500,000
Total Program		128,250,000	95,500,000	95,500,000	96,000,000	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 role related to services concerned with the health of citizens and implied in a national comprehensive health policy.

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

### Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008-2012

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

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2010	2011	2011	2012
			1	4601 Administration and Support Services	1	Number of hospitals qualified to apply the accreditation standards.	2009	15	15	20	20
		2	Number of qualified health centers to apply the accreditation standards.	2009	18	23	25	25	35	45	55
		3	Percentage of performance measurement indicators of programs which their value realized their targeted value to total performance measurement indicators.	2010	75%	75%	75%	75%	75%	75%	75%
		4	Number of health centers containing childhood and maternity services holding the accreditation	2011	-	-	-	9	16	20	25
	4620 Serums, Vaccines, Medicines and Medical Consumptions	1	Percentage of medicine local procurement (out of central tenders) to total medicine tenders.	2008	12%	8.5%	8%	8%	7%	6%	5%
		2	Percentage of medicines, vaccines and consumables destroyed annually.	2009	0.15%	0.15%	0.13%	0.13%	0.13%	0.12%	0.12%
		3	Number of times of losing the medicines of chronic diseases ( high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	15	13	13	12	12	12
		4	Percentage generic medicines to total value of purchased medicines	2008	40%	50%	55%	55%	60%	65%	65%
		5	Percentage of children vaccines to total vaccines	2010	65.7%	65.7%	65.7%	65.7%	65.7%	65.7%	66%
2	4605 Human Resource Development	1	Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam.	2008	90%	90%	90%	90%	90%	90%	90%
		2	Percentage of employees who have been trained to total employees in the Ministry.	2009	14%	16%	18%	18%	20%	22%	22%
		3	Number of technical staffs braindrain from the Ministry annually.	2009	5.6%	5.6%	5.6%	5.8%	5.5%	5.5%	5.4%
		4	Percentage of technical staffs( nurses) drained by the Ministry annually to overall number of nurses.	2009	6.2%	6.2%	5.7%	5.7%	5.5%	5.3%	5.3%
3	4610 Primary Health Care/Health Services Centers	1	Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	92%	93%	95%	95%	96%	97%	98%
		2	Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines.	2008	99%	98%	99%	99%	99%	99%	99%
		3	Percentage of newborns subject to newborn survey to total borns annually.	2009	32.5%	45%	55%	58%	65%	75%	80%
		4	Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children.	-	-	-	2%	2%	3%	5%	7%
		5	Number of families benefiting from early childhood parental care services	2010	24000	24000	28000	28000	32000	36000	40000
	4615 Secondary Health Care/Hospitals	1	Occupancy percentage in the hospitals.	2008	70%	68.6%	69%	69%	69%	69%	70%
		2	Average patient stay in the ministry's hospitals(day).	2008	3.3	3.1	3.1	3.1	3.1	3	3
		3	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2009	-	2	4	4	6	8	8
		4	Infection occurrence rate inside the Ministry's hospitals.	2008	10.4%	8%	8%	8%	7%	6%	5%
		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 specialist in emergency medicine works there.	2009	5	5	5	6	10	12	14
		7	Number of hospitals where at least one specialist in emergency medicine works there.	2010	-	-	-	-	-	2	3
		8	Percentage of family beds to total hospital beds	2010	17.7%	17.7%	17.7%	17.7%	18%	18.5%	19%



Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					4	4625	Expanding Health Insurance Umbrella	1	Percentage of citizens covered by civil health insurance.	2008	33%	41%
			2	Percentage of poor people covered by the health insurance to total poor people in Jordan.	2008	84%	85%	90%	90%	95%	97%	97%
			3	Percentage of citizens uncovered officially by any type of health insurance.	2008	15%	14%	12%	12%	11%	8%	7%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	4601	Administration and Support Services		Current	11925086	25561000	25561000	26205000	25520000	24796000
				Capital	9694330	10395000	10395000	8647000	10805000	11055000
				Total	21619416	35956000	35956000	34852000	36325000	35851000
	4620	Serums, Vaccines, Medicines and Medical Consumptions		Current	35079182	32163820	32163820	40409100	54409100	70409100
				Capital	35426817	27750000	27750000	18100000	12100000	100000
				Total	70505999	59913820	59913820	58509100	66509100	70509100
2	4605	Human Resource Development		Current	2589654	3676500	3676500	3779000	3856000	3945500
				Capital	211894	510000	510000	160000	210000	210000
				Total	2801548	4186500	4186500	3939000	4066000	4155500
3	4610	Primary Health Care/Health Services Centers		Current	50313028	73291200	73193200	75386900	78970585	82555119
				Capital	6190436	9064345	8810345	6523000	8275000	7660000
				Total	56503464	82355545	82003545	81909900	87245585	90215119
	4615	Secondary Health Care/Hospitals		Current	138573771	121384480	121286480	127605900	134540215	140726181
				Capital	22825758	36265000	36265000	27435250	30950000	31550000
				Total	161399529	157649480	157551480	155041150	165490215	172276181
4	4625	Expanding Health Insurance Umbrella		Current	126000000	90000000	90000000	90000000	90000000	90000000
				Capital	2250000	5500000	5500000	6000000	6500000	6500000
				Total	128250000	95500000	95500000	96000000	96500000	96500000
			Total of Current	364480721	346077000	345881000	363385900	387295900	412431900	
			Total of Capital	76599235	89484345	89230345	66865250	68840000	57075000	
			Total of Chapter	441079956	435561345	435111345	430251150	456135900	469506900	

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
4601	601	Administrative and Support Services		4227320	12781000	12781000	12439000	12754000	13030000
	602	Supporting medical Institutions		7697766	12780000	12780000	13766000	12766000	11766000
		Total of Program		11925086	25561000	25561000	26205000	25520000	24796000
4620	601	Supplying medicines and medical consumables		35079182	32163820	32163820	40409100	54409100	70409100
		Total of Program		35079182	32163820	32163820	40409100	54409100	70409100
4605	601	Human resources management, training and qualifying		2589654	3676500	3676500	3779000	3856000	3945500
		Total of Program		2589654	3676500	3676500	3779000	3856000	3945500
4610	601	Providing primary health services		50313028	73291200	73193200	75386900	78970585	82555119
		Total of Program		50313028	73291200	73193200	75386900	78970585	82555119
4615	601	Providing secondary health services		138573771	121384480	121286480	127605900	134540215	140726181
		Total of Program		138573771	121384480	121286480	127605900	134540215	140726181
4625	601	Medical Treatments Provision		126000000	90000000	90000000	90000000	90000000	90000000
		Total of Program		126000000	90000000	90000000	90000000	90000000	90000000
			Total	364480721	346077000	345881000	363385900	387295900	412431900

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			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
		<b>Total of Program</b>	<b>9694330</b>	<b>10395000</b>	<b>10395000</b>	<b>8647000</b>	<b>10805000</b>	<b>11055000</b>
4620	002	Controlling medicine provision	29972	200000	200000	100000	100000	100000
	003	Medicines and medical consumptions	35396845	27550000	27550000	18000000	12000000	0
		<b>Total of Program</b>	<b>35426817</b>	<b>27750000</b>	<b>27750000</b>	<b>18100000</b>	<b>12100000</b>	<b>100000</b>
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
		<b>Total of Program</b>	<b>211894</b>	<b>510000</b>	<b>510000</b>	<b>160000</b>	<b>210000</b>	<b>210000</b>
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
		<b>Total of Program</b>	<b>6190436</b>	<b>9064345</b>	<b>8810345</b>	<b>6523000</b>	<b>8275000</b>	<b>7660000</b>

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			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

Chapter: 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 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	12214981
	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
<b>Total</b>			<b>142535000</b>	<b>157001200</b>	<b>156805200</b>	<b>158678800</b>	<b>166755800</b>	<b>174372800</b>
2121		Social Security Contributions						
	301	Social Security	9670524	10190800	10190800	11160000	11831000	12520000
<b>Total</b>			<b>9670524</b>	<b>10190800</b>	<b>10190800</b>	<b>11160000</b>	<b>11831000</b>	<b>12520000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1469719	1925000	1925000	1705000	1705000	1724000
	202	Telecommunications Services	818035	903000	903000	925000	935000	947000
	203	Water	1527188	1665000	1665000	1725000	1785000	1796000
	204	Electricity	4788185	3884680	3884680	4375000	4380000	4392000
	205	Fuels	6238230	6346500	6346500	7172000	7730000	7750000
	206	Maintenance of Machines, furniture and acc	2222657	2503000	2503000	3323000	3473000	3474000
	207	Maintenance of Vehicles, Heavy Duty Machi	545482	755000	755000	825000	885000	899000
	209	Office Supplies	1464395	1411000	1411000	1431000	1441000	1446000
	210	Raw materials ( Medicines, Clothes, Food, F	40334631	39768820	39768820	47963100	62151100	78174100
	211	Cleaning Services and supplies ( including	501143	572000	572000	608000	623000	627000
	212	Insurance	342745	567000	567000	605000	620000	621000
	213	Official Travel Missions	417274	369000	369000	434000	434000	435000
	214	Other goods and services expenses	16219881	13410000	13410000	15806000	16807000	18514000
<b>Total</b>			<b>76889565</b>	<b>74080000</b>	<b>74080000</b>	<b>86897100</b>	<b>102969100</b>	<b>120799100</b>
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	757766	940000	940000	2726000	2726000	2726000
<b>Total</b>			<b>757766</b>	<b>940000</b>	<b>940000</b>	<b>2726000</b>	<b>2726000</b>	<b>2726000</b>
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	5040000	10040000	10040000	11040000	10040000	9040000
<b>Total</b>			<b>5040000</b>	<b>10040000</b>	<b>10040000</b>	<b>11040000</b>	<b>10040000</b>	<b>9040000</b>
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	127900000	91800000	91800000	90000000	90000000	90000000
<b>Total</b>			<b>127900000</b>	<b>91800000</b>	<b>91800000</b>	<b>90000000</b>	<b>90000000</b>	<b>90000000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	789981	1200000	1200000	1250000	1275000	1275000
	305	Non-Employees' Bonuses	897885	825000	825000	1634000	1699000	1699000

## Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2821		Other current expenses						
<b>Total</b>			1687866	2025000	2025000	2884000	2974000	2974000
<b>Total of Chapter</b>			364480721	346077000	345881000	363385900	387295900	412431900

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	376060	1200000	1200000	1240000	1275000	1322000
	102	Permanent Unclassified Employees' Salaries	188525	1745000	1745000	1797000	1850000	1910000
	103	Contract Employees' Salaries	932417	913000	913000	100000	100000	100000
	105	Personal Cost of Living Allowance	644242	3860000	3860000	3923000	4036000	4100000
	106	Family Allowance	52519	270000	270000	278000	286000	295000
	107	Basic Allowance	167334	859000	859000	885000	910000	930000
	110	Overtime Allowance	142213	407000	407000	419000	431000	442000
	111	Additional Allowance	302799	1766000	1766000	1819000	1872000	1925000
	113	Transportation Allowance	200031	247000	247000	254000	262000	270000
	114	Transport Allowance	59993	74000	74000	76000	78000	80000
	115	Field Visit Allowance	0	12000	12000	12000	12000	13000
	116	Employees' bonuses	14734	18000	18000	19000	19000	20000
	001	Employees' bonuses	14734	18000	18000	19000	19000	20000
		<b>Total</b>	<b>3080867</b>	<b>11371000</b>	<b>11371000</b>	<b>10822000</b>	<b>11131000</b>	<b>11407000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	244686	241000	241000	248000	254000	254000
		<b>Total</b>	<b>244686</b>	<b>241000</b>	<b>241000</b>	<b>248000</b>	<b>254000</b>	<b>254000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	59617	60000	60000	60000	60000	60000
	202	Telecommunications Services	63986	65000	65000	65000	65000	65000
	203	Water	21263	40000	40000	40000	40000	40000
	204	Electricity	78421	115000	115000	115000	115000	115000
	205	Fuels	98407	145000	145000	145000	145000	145000
	206	Maintenance of Machines, furniture and acce	12917	75000	75000	75000	75000	75000
	207	Maintenance of Vehicles, Heavy Duty Machin	59889	60000	60000	60000	60000	60000
	209	Office Supplies	198992	200000	200000	200000	200000	200000
	210	Raw materials ( Medicines, Clothes, Food, Fi	0	15000	15000	15000	15000	15000
	211	Cleaning Services and supplies ( including c	6984	10000	10000	10000	10000	10000
	212	Insurance	15513	40000	40000	40000	40000	40000
	213	Official Travel Missions	12470	29000	29000	29000	29000	29000
	214	Other 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
		<b>Total</b>	<b>890904</b>	<b>1154000</b>	<b>1154000</b>	<b>1354000</b>	<b>1354000</b>	<b>1354000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	10863	15000	15000	15000	15000	15000
		<b>Total</b>	<b>10863</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Activity</b>	<b>4227320</b>	<b>12781000</b>	<b>12781000</b>	<b>12439000</b>	<b>12754000</b>	<b>13030000</b>
Activity : 602 - Supporting medical Institutions								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies 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	0	0	0	0
	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
	084	Jordan University Hospital	0	0	0	1500000	1500000	1500000
	085	National Center for Diabetes and Endocrinolo	0	0	0	300000	300000	300000
	086	The national center for women health care	0	0	0	210000	210000	210000
		<b>Total</b>	<b>757766</b>	<b>940000</b>	<b>940000</b>	<b>2726000</b>	<b>2726000</b>	<b>2726000</b>

Program : 4601 - Administration and Support Services								
Activity : 602 - Supporting medical Institutions								
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	Subsidy to public gov. units/current	5040000	10040000	10040000	11040000	10040000	9040000
		021 Kidney Failure Fund	5000000	6000000	6000000	8000000	8000000	8000000
		029 High Health Council	40000	40000	40000	40000	40000	40000
		031 Prince Hamza Hospital	0	4000000	4000000	3000000	2000000	1000000
		<b>Total</b>	<b>5040000</b>	<b>10040000</b>	<b>10040000</b>	<b>11040000</b>	<b>10040000</b>	<b>9040000</b>
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	1900000	1800000	1800000	0	0	0
		005 Jordan University Hospital	1500000	1500000	1500000	0	0	0
		007 National Center for Diabetes and Endocrinolo	400000	300000	300000	0	0	0
		<b>Total</b>	<b>1900000</b>	<b>1800000</b>	<b>1800000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>7697766</b>	<b>12780000</b>	<b>12780000</b>	<b>13766000</b>	<b>12766000</b>	<b>11766000</b>
		<b>Total of Program</b>	<b>11925086</b>	<b>25561000</b>	<b>25561000</b>	<b>26205000</b>	<b>25520000</b>	<b>24796000</b>
Program : 4605 - Human Resource Development								
Activity : 601 - Human resources management, training and qualifying								
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						
	101	Classified Employees' Salaries	145491	135000	135000	139000	143000	147000
	102	Permanent Unclassified Employees' Salarie	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	60910	94000	94000	97000	100000	103000
	110	Overtime Allowance	28506	26000	26000	27000	28000	32000
	111	Additional Allowance	100008	236000	236000	243000	250000	257000
	113	Transportation Allowance	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	162948	134000	134000	138000	142000	148000
		001 Employees' bonuses	162948	134000	134000	138000	142000	148000
		<b>Total</b>	<b>802374</b>	<b>1271500</b>	<b>1271500</b>	<b>1310000</b>	<b>1347000</b>	<b>1396500</b>
2121		Social Security Contributions						
	301	Social Security	96983	90000	90000	93000	95000	101000
		<b>Total</b>	<b>96983</b>	<b>90000</b>	<b>90000</b>	<b>93000</b>	<b>95000</b>	<b>101000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	32877	38000	38000	40000	40000	42000
	203	Water	102	25000	25000	25000	25000	26000
	204	Electricity	39219	60000	60000	60000	65000	67000
	205	Fuels	158068	177000	177000	177000	185000	190000
	206	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	Raw materials ( Medicines, Clothes, Food, Fi	87488	160000	160000	145000	145000	148000
	211	Cleaning Services and supplies ( including c	141692	172000	172000	173000	173000	177000
	212	Insurance	7180	17000	17000	30000	30000	31000
	213	Official Travel Missions	3182	5000	5000	5000	5000	6000
	214	Other goods and services expenses	289558	290000	290000	300000	300000	309000
		<b>Total</b>	<b>890367</b>	<b>1105000</b>	<b>1105000</b>	<b>1116000</b>	<b>1129000</b>	<b>1163000</b>
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
		<b>Total</b>	<b>799930</b>	<b>1210000</b>	<b>1210000</b>	<b>1260000</b>	<b>1285000</b>	<b>1285000</b>
		<b>Total of Activity</b>	<b>2589654</b>	<b>3676500</b>	<b>3676500</b>	<b>3779000</b>	<b>3856000</b>	<b>3945500</b>
		<b>Total of Program</b>	<b>2589654</b>	<b>3676500</b>	<b>3676500</b>	<b>3779000</b>	<b>3856000</b>	<b>3945500</b>

Program : 4610 - Primary Health Care/Health Services Centers								
Activity : 601 - Providing primary health services								
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						
	101	Classified Employees' Salaries	5703135	5283000	5283000	5326000	5485000	5666113
	102	Permanent Unclassified Employees' Salaries	5114675	10882300	10882300	10873521	11326000	11783000
	105	Personal Cost of Living Allowance	13577823	25654000	25556000	26061285	27694935	29056800
	106	Family Allowance	907846	1024000	1024000	1122902	1156968	1212992
	107	Basic Allowance	3092288	4498000	4498000	4818420	4923928	5124615
	110	Overtime Allowance	826864	721000	721000	743000	764000	781300
	111	Additional Allowance	6228974	9144000	9144000	8945272	9325654	9989511
	113	Transportation Allowance	578331	247000	247000	940000	953000	968000
	114	Transport Allowance	79982	98900	98900	202000	205000	210688
	115	Field Visit Allowance	10205	17000	17000	17000	17000	17000
	116	Employees' bonuses	3025259	4253000	4253000	4303900	4644000	4939500
	002	Physicians' bonuses	3025259	4253000	4253000	4303900	4644000	4939500
		<b>Total</b>	<b>39145382</b>	<b>61822200</b>	<b>61724200</b>	<b>63353300</b>	<b>66495485</b>	<b>69749519</b>
2121		Social Security Contributions						
	301	Social Security	3440632	3484000	3484000	3908600	4250100	4528600
		<b>Total</b>	<b>3440632</b>	<b>3484000</b>	<b>3484000</b>	<b>3908600</b>	<b>4250100</b>	<b>4528600</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1281393	1720000	1720000	1500000	1500000	1519000
	202	Telecommunications Services	417102	400000	400000	400000	400000	405000
	203	Water	335294	300000	300000	310000	320000	321000
	204	Electricity	867878	800000	800000	1100000	1100000	1104000
	205	Fuels	1196918	1300000	1300000	1350000	1400000	1412000
	206	Maintenance of Machines, furniture and acce	1092	120000	120000	120000	120000	120000
	207	Maintenance of Vehicles, Heavy Duty Machin	174552	300000	300000	330000	350000	359000
	209	Office Supplies	538120	500000	500000	500000	500000	501000
	210	Raw materials ( Medicines, Clothes, Food, Fi	866698	1850000	1850000	1750000	1750000	1750000
	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	0	250000	250000	150000	150000	150000
	211	Cleaning Services and supplies ( including c	214416	240000	240000	270000	280000	280000
	212	Insurance	173464	210000	210000	215000	220000	220000
	213	Official Travel Missions	49892	125000	125000	150000	150000	150000
	214	Other goods and services expenses	1610195	120000	120000	130000	135000	136000
		<b>Total</b>	<b>7727014</b>	<b>7985000</b>	<b>7985000</b>	<b>8125000</b>	<b>8225000</b>	<b>8277000</b>
		<b>Total of Activity</b>	<b>50313028</b>	<b>73291200</b>	<b>73193200</b>	<b>75386900</b>	<b>78970585</b>	<b>82555119</b>
		<b>Total of Program</b>	<b>50313028</b>	<b>73291200</b>	<b>73193200</b>	<b>75386900</b>	<b>78970585</b>	<b>82555119</b>



Program : 4615 - Secondary Health Care/Hospitals								
Activity : 601 - Providing secondary health services								
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						
	101	Classified Employees' Salaries	4810339	4809000	4809000	4839000	4983000	5141000
	102	Permanent Unclassified Employees' Salarie	19600221	13041300	13041300	13018514	13915000	15172000
	105	Personal Cost of Living Allowance	34399993	30747200	30649200	30341692	32339765	34141000
	106	Family Allowance	1547948	1287000	1287000	1354502	1435968	1517092
	107	Basic Allowance	7074927	5255000	5255000	5448420	5725928	6057366
	110	Overtime Allowance	3799818	3823000	3823000	3878000	4052000	4127000
	111	Additional Allowance	20329067	16720000	16720000	17078272	17779654	18055823
	113	Transportation Allowance	1104213	946000	946000	1124000	1152000	1177000
	114	Transport Allowance	98736	68000	68000	70000	72000	74000
	115	Field Visit Allowance	176	20000	20000	21000	21000	21000
	116	Employees' bonuses	6740939	5820000	5820000	6020100	6306000	6336500
	002	Physicians' bonuses	6740939	5820000	5820000	6020100	6306000	6336500
		<b>Total</b>	<b>99506377</b>	<b>82536500</b>	<b>82438500</b>	<b>83193500</b>	<b>87782315</b>	<b>91819781</b>
2121		Social Security Contributions						
	301	Social Security	5888223	6375800	6375800	6910400	7231900	7636400
		<b>Total</b>	<b>5888223</b>	<b>6375800</b>	<b>6375800</b>	<b>6910400</b>	<b>7231900</b>	<b>7636400</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	128709	145000	145000	145000	145000	145000
	202	Telecommunications Services	304070	400000	400000	420000	430000	435000
	203	Water	1170529	1300000	1300000	1350000	1400000	1409000
	204	Electricity	3802667	2909680	2909680	3100000	3100000	3106000
	205	Fuels	4784837	4724500	4724500	5500000	6000000	6003000
	206	Maintenance of Machines, furniture and acce	2207640	2293000	2293000	3113000	3263000	3263000
	001	Maintenance Contracts for medical apparatu	1593987	1630000	1630000	2450000	2600000	2600000
	002	Maintenance contracts for operators, elevato	112377	155000	155000	155000	155000	155000
	003	Maintenance subcontracts for medical and X	497313	500000	500000	500000	500000	500000
	999	n.e.c	3963	8000	8000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machin	291587	360000	360000	400000	440000	444000
	209	Office Supplies	616744	600000	600000	620000	630000	630000
	210	Raw materials ( Medicines, Clothes, Food, Fi	4301263	5580000	5580000	5644000	5832000	5852000
	002	Food Supplies for Hospitals, Directorates, C	3980337	5000000	5000000	4792000	4886000	4904000
	014	Clothes and fabrics	320926	580000	580000	852000	946000	948000
	211	Cleaning Services and supplies ( including c	138051	150000	150000	155000	160000	160000
	212	Insurance	146588	300000	300000	320000	330000	330000
	213	Official Travel Missions	351730	210000	210000	250000	250000	250000
	214	Other goods and services expenses	14057683	12700000	12700000	14876000	15872000	17569000
		<b>Total</b>	<b>32302098</b>	<b>31672180</b>	<b>31672180</b>	<b>35893000</b>	<b>37852000</b>	<b>39596000</b>
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	877073	800000	800000	1609000	1674000	1674000
		<b>Total</b>	<b>877073</b>	<b>800000</b>	<b>800000</b>	<b>1609000</b>	<b>1674000</b>	<b>1674000</b>
		<b>Total of Activity</b>	<b>138573771</b>	<b>121384480</b>	<b>121286480</b>	<b>127605900</b>	<b>134540215</b>	<b>140726181</b>
		<b>Total of Program</b>	<b>138573771</b>	<b>121384480</b>	<b>121286480</b>	<b>127605900</b>	<b>134540215</b>	<b>140726181</b>
Program : 4620 - Serums,Vaccines,Medicines and Medical Consumptions								
Activity : 601 - Supplying medicines and medical consumables								
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						
	210	Raw 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
		<b>Total</b>	<b>35079182</b>	<b>32163820</b>	<b>32163820</b>	<b>40409100</b>	<b>54409100</b>	<b>70409100</b>
		<b>Total of Activity</b>	<b>35079182</b>	<b>32163820</b>	<b>32163820</b>	<b>40409100</b>	<b>54409100</b>	<b>70409100</b>
		<b>Total of Program</b>	<b>35079182</b>	<b>32163820</b>	<b>32163820</b>	<b>40409100</b>	<b>54409100</b>	<b>70409100</b>

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4625 - Expanding Health Insurance Umbrella								
Activity : 601 - Medical Treatments Provision								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	126000000	90000000	90000000	90000000	90000000	90000000
	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	90000000	90000000	90000000
Total of Activity			126000000	90000000	90000000	90000000	90000000	90000000
Total of Program			126000000	90000000	90000000	90000000	90000000	90000000
Total of Chapter			364480721	346077000	345881000	363385900	387295900	412431900

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	5974356	6000000	6000000	5000000	6000000	6000000
	502	Wages	1249210	804345	564345	580000	600000	600000
Total			7223566	6804345	6564345	5580000	6600000	6600000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	4876158	7730000	7730000	9170000	10690000	10740000
	512	Operating and maintenance Expenses	4933799	4235000	4235000	4432500	4305000	4815000
Total			9809957	11965000	11965000	13602500	14995000	15555000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	5398000	8110000	8110000	8107000	8955000	8905000
Total			5398000	8110000	8110000	8107000	8955000	8905000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	116029	200000	200000	120000	200000	200000
Total			116029	200000	200000	120000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	9106291	19145000	19145000	10912750	14875000	17975000
Total			9106291	19145000	19145000	10912750	14875000	17975000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	7056645	9250000	9250000	6370000	6555000	3980000
	506	Vehicles and Heavy Duty Machines	29000	995000	995000	750000	1150000	800000
Total			7085645	10245000	10245000	7120000	7705000	4780000
3113		Other Fixed Assets						
	511	Equipping and furnishing	631645	3165000	3165000	1825000	1400000	900000
Total			631645	3165000	3165000	1825000	1400000	900000
3122		Inventories						
	503	Materials and supplies	36696937	28990000	28976000	18840000	13310000	1310000
Total			36696937	28990000	28976000	18840000	13310000	1310000
3141		Lands						
	507	Lands	531165	860000	860000	758000	800000	850000
Total			531165	860000	860000	758000	800000	850000
<b>Total of Chapter</b>			<b>76599235</b>	<b>89484345</b>	<b>89230345</b>	<b>66865250</b>	<b>68840000</b>	<b>57075000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	6000000	5000000	6000000	6000000
		Total of Item	5974356	6000000	6000000	5000000	6000000	6000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	128207	100000	100000	100000	200000	200000
		Total of Item	128207	100000	100000	100000	200000	200000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	99488	100000	100000	110000	250000	250000
	999	n.e.c	24702	50000	50000	40000	50000	50000
		Total of Item	124190	150000	150000	150000	300000	300000
		Total of Project / Treasury	6226753	6250000	6250000	5250000	6500000	6500000
Project		002 Hospitals and Health Centers						
Fund Source		102001 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	12661	100000	100000	50000	100000	100000
		Total of Item	12661	100000	100000	50000	100000	100000
		Total of Project / Treasury	12661	100000	100000	50000	100000	100000
Project		006 Updating and Developing Legislation Related to Global Health Council						
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						
	106	High Health Council	65000	60000	60000	47000	55000	55000
		Total of Item	65000	60000	60000	47000	55000	55000
		Total of Project / Treasury	65000	60000	60000	47000	55000	55000
Project		007 Developing and Applying Transport and Nursing System						
Fund Source		102001 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						
	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
		Total of Item	0	345000	345000	150000	350000	350000
		Total of Project / Treasury	0	345000	345000	150000	350000	350000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		008 Heavy Duty Machines for the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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
Project		009 Organizing and Coding Death and Diseases Causes as ICD						
Fund Source		102001 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						
	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
Project		010 Updating Non-medical Furniture and Equipments in the Ministry						
Fund Source		102001 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						
	023	Electricity equipment	477900	550000	550000	430000	500000	500000
		Total of Item	477900	550000	550000	430000	500000	500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	495337	600000	600000	500000	800000	800000
		Total of Item	495337	600000	600000	500000	800000	800000
		Total of Project / Treasury	973237	1150000	1150000	930000	1300000	1300000
Project		011 Computerizing the Ministry of Health						
Fund Source		102001 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						
	015	Operating systems and software	12025	70000	70000	100000	100000	100000
	018	Computer networks Maintenanc	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
		Total of Project / Treasury	39540	270000	270000	400000	300000	300000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		012 Supporting the projects of Prince Hamza Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4605 Human Resource Development								
Project		001 Developing the institutional abilities for the Ministry's staff						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	148225	200000	200000	110000	110000	110000
		Total of Item	148225	200000	200000	110000	110000	110000
		Total of Project / Treasury	148225	200000	200000	110000	110000	110000
Project		002 Upgrading the Efficiency of Nursing Colleges						
Fund Source		102001 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	Miscellaneous buildings maintena	15264	80000	80000	20000	40000	40000
		Total of Item	15264	80000	80000	20000	40000	40000
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	60000	60000	7500	15000	15000
		Total of Item	0	60000	60000	7500	15000	15000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	0	50000	50000	12500	25000	25000
		Total of Item	0	50000	50000	12500	25000	25000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	004	Educational Apparatus and equipm	48405	80000	80000	5000	10000	10000
		Total of Item	48405	80000	80000	5000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	40000	40000	5000	10000	10000
		Total of Item	0	40000	40000	5000	10000	10000
		Total of Project / Treasury	63669	310000	310000	50000	100000	100000
		Total of Program	211894	510000	510000	160000	210000	210000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		001 Primary Health Care/Health Services Centers Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	505000	100000	100000	75000	100000	100000
		Total of Item	505000	100000	100000	75000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health c	2665	150000	150000	75000	100000	100000
		Total of Item	2665	150000	150000	75000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	60000	100000	100000	75000	100000	100000
		Total of Item	60000	100000	100000	75000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	124670	200000	200000	363000	400000	400000
		Total of Item	124670	200000	200000	363000	400000	400000
		Total of Project / Treasury	692335	550000	550000	588000	700000	700000
Project		002 Combating Malaria Disease						
Fund Source		102001 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						
	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						
	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
Project		003 Establishing Health Care Centers						
Fund Source		102001 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						
	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						
	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



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

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

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		009 Replacing General Medical with Family Medical						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	4210	40000	40000	25000	25000	25000
Project		010 Establishing Institutional Competencies for Environment Health						
Fund Source		102001 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	197327	300000	300000	250000	250000	250000
		Total of Item	197327	300000	300000	250000	250000	250000
		Total of Project / Treasury	197327	300000	300000	250000	250000	250000
Project		011 Providing Evaluation and Diagnoses Services in North of Jordan						
Fund Source		102001 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	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
Project		012 Medical Equipments and Spare Parts Health Centers						
Fund Source		102001 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	Medical apparatus and Equipmen	821078	900000	900000	450000	900000	900000
		Total of Item	821078	900000	900000	450000	900000	900000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	83593	100000	100000	50000	100000	100000
		Total of Item	83593	100000	100000	50000	100000	100000
		Total of Project / Treasury	904671	1000000	1000000	500000	1000000	1000000
Project		013 Health Centers Maintenance						
Fund Source		102001 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						
	005	Health centers maintenance	566638	700000	700000	800000	900000	950000
		Total of Item	566638	700000	700000	800000	900000	950000
		Total of Project / Treasury	566638	700000	700000	800000	900000	950000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		014 Health of Birth and Family Organization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	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
Project		015 Establishing Building for Serums and Vaccines						
Fund Source		102001 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	849624	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						
	014	Heavy Machineries	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	849624	2000000	2000000	1000000	600000	0
Project		017 Burma comprehensive medical center						
Fund Source		102001 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						
	007	Health Centers Construction	0	175000	175000	0	0	0
		Total of Item	0	175000	175000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	200000	200000	100000	175000	0
		Total of Item	0	200000	200000	100000	175000	0
		Total of Project / Treasury	0	375000	375000	100000	175000	0
Project		018 Reinforcing the health capabilities in the remote villages						
Fund Source		102001 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						
	999	n.e.c	48727	50000	50000	25000	50000	50000
		Total of Item	48727	50000	50000	25000	50000	50000
		Total of Project / Treasury	48727	50000	50000	25000	50000	50000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/Health Services Centers								
Project		019 Integrated care for child health						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	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
Project		021 Early diagnosis of G6PD Enzyme						
Fund Source		102001 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	0	50000	50000	15000	40000	40000
		Total of Item	0	50000	50000	15000	40000	40000
		Total of Project / Treasury	0	50000	50000	15000	40000	40000
Project		022 Vocational health capacity building						
Fund Source		102001 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	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
<b>Total of Program</b>			<b>6190436</b>	<b>9064345</b>	<b>8810345</b>	<b>6523000</b>	<b>8275000</b>	<b>7660000</b>

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		001 Secondary Health Care/Hospitals Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 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						
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
Project		002 Updating and Expanding Jarash Hospital						
Fund Source		102001 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						
	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
Project		003 Updating and Expanding Mu'an Hospital						
Fund Source		102001 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						
	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

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		005 Updating Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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
Project		006 Establishing Burns Clinic in Princess Besma Hospital						
Fund Source		102001 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						
	009	Health Extentions	505782	800000	800000	850000	0	0
		Total of Item	505782	800000	800000	850000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
		Total of Project / Treasury	505782	1200000	1200000	850000	0	0
Project		009 Modernizing and Developing Emergency Departments for 10 Existing Hospitals						
Fund Source		102001 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						
	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
		Total of Project / Treasury	692919	400000	400000	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		010 Specialized Medicine in Emergency instead of General						
Fund Source		102001 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	6746	0	0	0	0	0
		Total of Item	6746	0	0	0	0	0
		Total of Project / Treasury	6746	0	0	0	0	0
Project		011 Tools and Medical Equipments and Spare Parts for Hospitals						
Fund Source		102001 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	Medical apparatus and Equipmen	816140	1000000	1000000	490000	750000	750000
		Total of Item	816140	1000000	1000000	490000	750000	750000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	993614	1000000	1000000	510000	750000	750000
		Total of Item	993614	1000000	1000000	510000	750000	750000
		Total of Project / Treasury	1809754	2000000	2000000	1000000	1500000	1500000
Project		012 Maintenance and Updating Hospitals						
Fund Source		102001 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						
	006	Hospitals maintenance	4126136	6500000	6500000	7250000	8750000	8750000
		Total of Item	4126136	6500000	6500000	7250000	8750000	8750000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	579588	1250000	1250000	750000	750000	1250000
		Total of Item	579588	1250000	1250000	750000	750000	1250000
		Total of Project / Treasury	4705724	7750000	7750000	8000000	9500000	10000000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		013 Expanding Al Karak Hospital						
Fund Source		102001 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	1287993	2600000	2600000	1200000	0	0
Project		014 Establishment of Northern Desert Hospital						
Fund Source		102001 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	2818438	2900000	2900000	2000000	0	0
		Total of Item	2818438	2900000	2900000	2000000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	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						
	005	Medium-size Buses	0	150000	150000	100000	0	0
	012	Ambulances	0	150000	150000	100000	0	0
		Total of Item	0	300000	300000	200000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	0	415000	415000	0	0	0
		Total of Item	0	415000	415000	0	0	0
		Total of Project / Treasury	2818438	4515000	4515000	3000000	0	0
Project		016 Updating the Medical Equipments in the Hospitals						
Fund Source		102001 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	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



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		017 Establishment of Al-Sult new Hospital						
Fund Source		102001 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						
	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						
	005	Medium-size Buses	0	0	0	0	300000	0
	012	Ambulances	0	0	0	0	300000	0
		Total of Item	0	0	0	0	600000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	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
Project		018 Forensic Medicine in southern governorates						
Fund Source		102001 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	358863	650000	650000	570000	0	0
		Total of Item	358863	650000	650000	570000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	0	200000	200000	100000	0	0
		Total of Item	0	200000	200000	100000	0	0
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances	0	0	0	130000	0	0
		Total of Item	0	0	0	130000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Treasury	358863	950000	950000	800000	0	0
Project		019 Updating Labs Equipments and Blood Banks						
Fund Source		102001 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	Medical apparatus and Equipmen	98653	100000	100000	75000	100000	100000
		Total of Item	98653	100000	100000	75000	100000	100000
		Total of Project / Treasury	98653	100000	100000	75000	100000	100000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		022 Diabetes and Endocrinology						
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						
	005	National Center for Diabetes, Endo	500000	300000	300000	150000	150000	100000
		Total of Item	500000	300000	300000	150000	150000	100000
		Total of Project / Treasury	500000	300000	300000	150000	150000	100000
Project		024 Equipping and furnishing Baqa' Hospital						
Fund Source		102001 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	Medical apparatus and Equipmen	2665378	400000	400000	0	0	0
		Total of Item	2665378	400000	400000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospita	133643	150000	150000	0	0	0
		Total of Item	133643	150000	150000	0	0	0
		Total of Project / Treasury	2799021	550000	550000	0	0	0
Project		025 Intensive care units for infants in the three regions						
Fund Source		102001 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	Medical apparatus and Equipmen	11484	90000	90000	0	0	0
		Total of Item	11484	90000	90000	0	0	0
		Total of Project / Treasury	11484	90000	90000	0	0	0
Project		026 Hotel services for hospitals						
Fund Source		102001 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						
	013	Services Contracts	3339334	1100000	1100000	2300000	1700000	1700000
		Total of Item	3339334	1100000	1100000	2300000	1700000	1700000
		Total of Project / Treasury	3339334	1100000	1100000	2300000	1700000	1700000
Project		027 Establishing and equipping blood bank in Irbid						
Fund Source		102001 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						
	009	Health Extentions	420859	0	0	0	0	0
		Total of Item	420859	0	0	0	0	0
		Total of Project / Treasury	420859	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/Hospitals								
Project		028 Equipping and furnishing Zarqa' hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	Medical apparatus and Equipmen	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
Project		029 Establishing judicial department building						
Fund Source		102001 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

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4620 Serums,Vaccines,Medicines and Medical Consumptions								
Project		002 Controlling medicine provision						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	29972	200000	200000	100000	100000	100000
		Total of Item	29972	200000	200000	100000	100000	100000
		Total of Project / Treasury	29972	200000	200000	100000	100000	100000
Project		003 Medicines and medical consumptions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumabl	35396845	27550000	27550000	18000000	12000000	0
		Total of Item	35396845	27550000	27550000	18000000	12000000	0
		Total of Project / Treasury	35396845	27550000	27550000	18000000	12000000	0
		Total of Program	35426817	27750000	27750000	18100000	12100000	100000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2701 Ministry of Health

( In JDs )

Program 4625 Expanding Health Insurance Umbrella								
Project		001 Including new categories in the health insurance umbrella						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	6000000	6500000	6500000
		Total of Program	2250000	5500000	5500000	6000000	6500000	6500000
		Total of Chapter	76599235	89484345	89230345	66865250	68840000	57075000