

Chapter : 2701 Ministry of Health

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

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

Major Issues and Challenges which face the Ministry / Department:

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

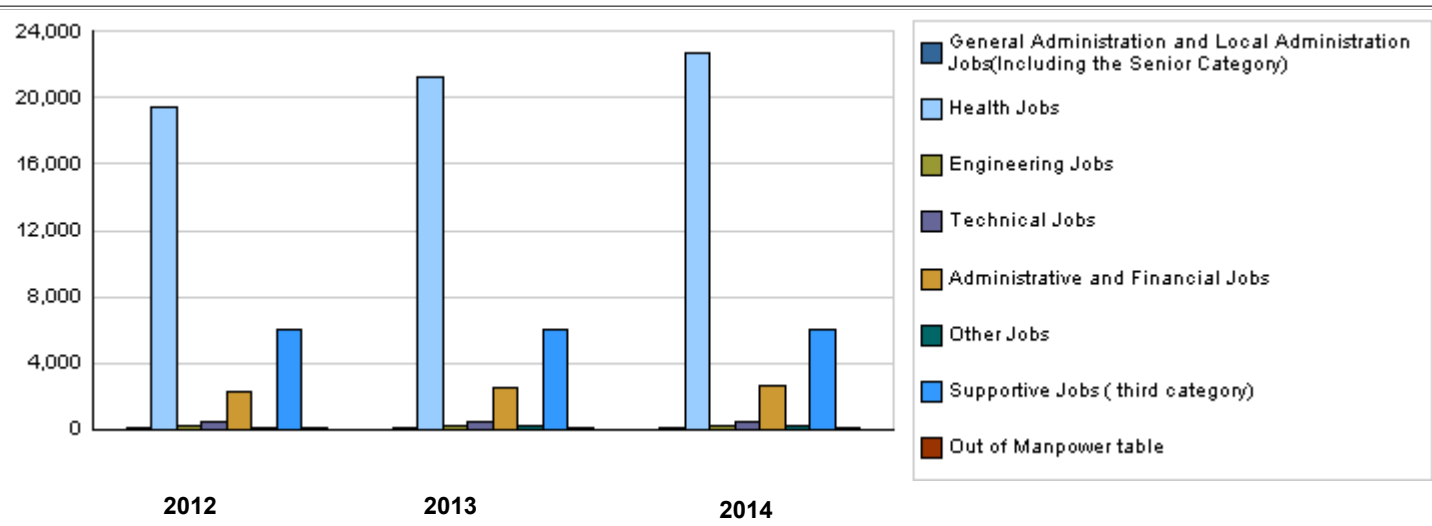
CHAPTER : 2701 Ministry of Health

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Knowledge, organizational and legislative management that is efficient and effective, which can realizes the best utilization of financial resources.	1 Number of cost analysis studies for health services.	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human resources.	1 Number of specialized physicians in the Ministry of Health.	2009	1337	1175	1260	1300	1360	1420	1500
	2 Percentage of children specialization physician to total specialization physicians in the Ministry of Health	2011	10.8%	10.8%	10.8%	11.5%	11.5%	11.6%	11.7%
3 - Improving the quality of health services, and ensuring their sustianability according to the international standards.	1 Average number of nurses/doctor.	2005	1/2.27	1/2.3	1/2.3	2/5	2/5	3	3
	2 Mortality inside the hospital.	2009	1.6%	1.7%	1.6%	1.5%	1.5%	1.4%	1.4%
	3 Average infant mortality for each 1000 live delivery	2009	23	-	22	16	15	14	13
	4 Average child mortality under 5 years for each 1000 live delivery	2009	28	-	27	21	20	19	18
4 - Contributing to obtaining comprehensive health insurance by the year 2014.	1 Percentage of citizens covered by the health insurance to the total population.	2009	70%	87.2%	90%	89%	90%	90%	90%
	2 Percentage of insured children to total citizens	2010	32%	32%	35%	33%	35%	35%	35%

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Leadership supervisory jobs	843	827	1670	870	860	1730	897	894	1791
Health Jobs	Physician	4290	1049	5339	4360	1100	5460	4330	1153	5483
	Pharmacist	142	370	512	160	420	580	180	471	651
	Health technician and medical	2399	2111	4510	2500	2200	4700	2505	2293	4798
	Nurse and legal midwife	2457	6645	9102	3000	7500	10500	3294	8465	11759
Engineering Jobs	Engineering jobs	202	61	263	210	70	280	218	80	298
Technical Jobs	Various technical jobs	164	266	430	200	280	480	244	295	539
Administrative and Financial Jobs	Administrative and financial jobs	1001	1333	2334	1100	1450	2550	1100	1497	2597
Other Jobs	Other jobs	125	33	158	130	50	180	135	76	211
Supportive Jobs (third category)	Supportive employee(driver,te	3000	3050	6050	3050	3000	6050	3000	3000	6000
Total		14623	15745	30368	15580	16930	32510	15903	18224	34127
Out of Manpower table	Malaria fighting workers	179	0	179	68	0	68	68	0	68
Grand Total		14802	15745	30547	15648	16930	32578	15971	18224	34195
Total Cost of Salaries		97220170	105321860	202542030	101782560	110264440	212047000	114722770	129368230	244091000



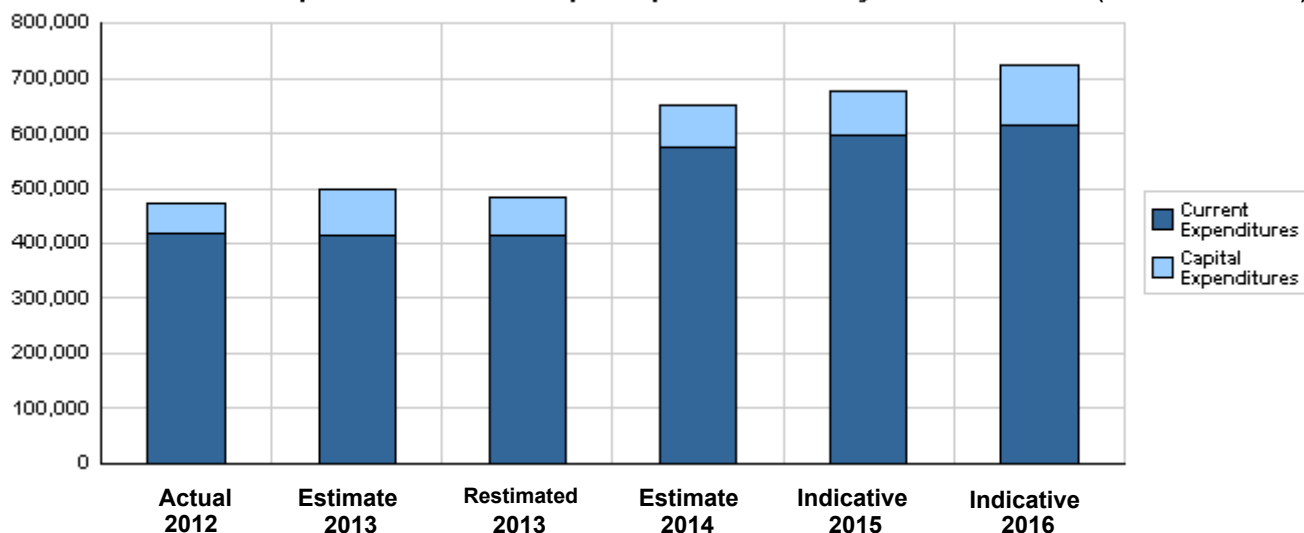
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of hospitals	2008	30	31	8	4	1	1	5	6	3	2	2	2	0	0	34
2	Number of comprehensive health c	2008	67	91	10	17	2	4	17	7	7	3	7	5	4	3	86
3	Number of primary health centers	2008	374	368	87	32	17	15	63	40	30	13	36	19	12	7	371
4	Number of sub-health centers	2008	244	218	25	37	9	10	33	27	6	15	26	14	6	12	220
5	Number of motherhood and childh	2008	419	435	94	45	18	24	71	49	36	14	41	19	16	8	435
6	Number of dental clinics	2008	318	382	100	45	25	25	94	45	36	16	42	23	15	14	480
7	Number of beds in hospitals	2008	4333	4582	785	250	135	105	1638	495	729	236	207	203	0	0	4783
8	Number of speciality physicians.	2008	1410	1312	253	41	32	30	602	104	119	40	50	32	4	5	1312
9	Number of children beds .	2011	672	643	118	49	31	26	198	95	64	28	57	33	0	0	699
10	Number of children surgery beds	2011	33	54	0	0	0	0	32	0	0	0	0	0	0	0	32
11	Number of nurseries beds	2011	260	343	49	13	17	18	72	40	46	18	30	22	0	0	325
12	Number of intensive care beds for	2011	9	9	7	0	0	0	9	0	0	0	0	0	0	0	16
13	Number of children speciality phys	2011	241	169	48	7	5	5	58	14	16	2	11	3	0	0	169
14	Number of children dental clinics	2011	9	10	2	0	1	0	4	0	1	0	0	0	0	0	8

Overall Summary of Expenditures for Chapter 2701- Ministry of Health
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	193,320,354	200,062,000	200,062,000	229,151,000	240,337,000	248,389,000
2121	Social Security Contributions	9,221,676	11,985,000	11,985,000	14,940,000	15,549,000	16,070,000
2211	Use of Goods and Services	100,713,030	88,540,000	88,540,000	160,000,000	170,000,000	180,000,000
2511	Subsidies to public corporations	879,000	2,239,000	2,239,000	1,919,000	1,869,000	1,869,000
2631	Subsidy to public gov. units	6,641,674	8,030,000	8,030,000	12,030,000	12,030,000	12,030,000
2721	Social Assistance Benefits	105,000,000	100,000,000	100,000,000	155,000,000	155,000,000	155,000,000
2821	Other current expenses	2,259,893	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Total current expenditures		418,035,627	413,156,000	413,156,000	575,340,000	597,085,000	615,658,000
Capital Expenditures							
2111	Salaries, Wages and allowances	4,830,213	4,250,000	4,185,000	250,000	0	0
2211	Use of Goods and Services	9,184,262	23,120,000	19,368,000	15,125,000	15,025,000	15,525,000
2632	Subsidy to other public gov. units/capital	6,650,000	5,220,000	5,220,000	6,300,000	8,628,000	6,300,000
2822	Other Capital expenditures	59,768	100,000	100,000	150,000	150,000	150,000
3111	Buildings and Constructions	9,797,962	30,000,000	18,275,000	34,140,000	37,900,000	60,900,000
3112	Machinery and Equipment	5,159,757	4,585,000	3,716,000	4,650,000	4,420,000	3,870,000
3113	Other Fixed Assets	343,843	1,445,000	720,000	470,000	1,425,000	1,300,000
3122	Inventories	18,015,251	18,000,000	17,990,000	13,720,000	10,720,000	20,720,000
3141	Lands	276,403	100,000	100,000	300,000	300,000	300,000
Total capital expenditures		54,317,459	86,820,000	69,674,000	75,105,000	78,568,000	109,065,000
Treasury		54,317,459	86,820,000	69,674,000	75,105,000	78,568,000	109,065,000
Total current and capital expenditures		472,353,086	499,976,000	482,830,000	650,445,000	675,653,000	724,723,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

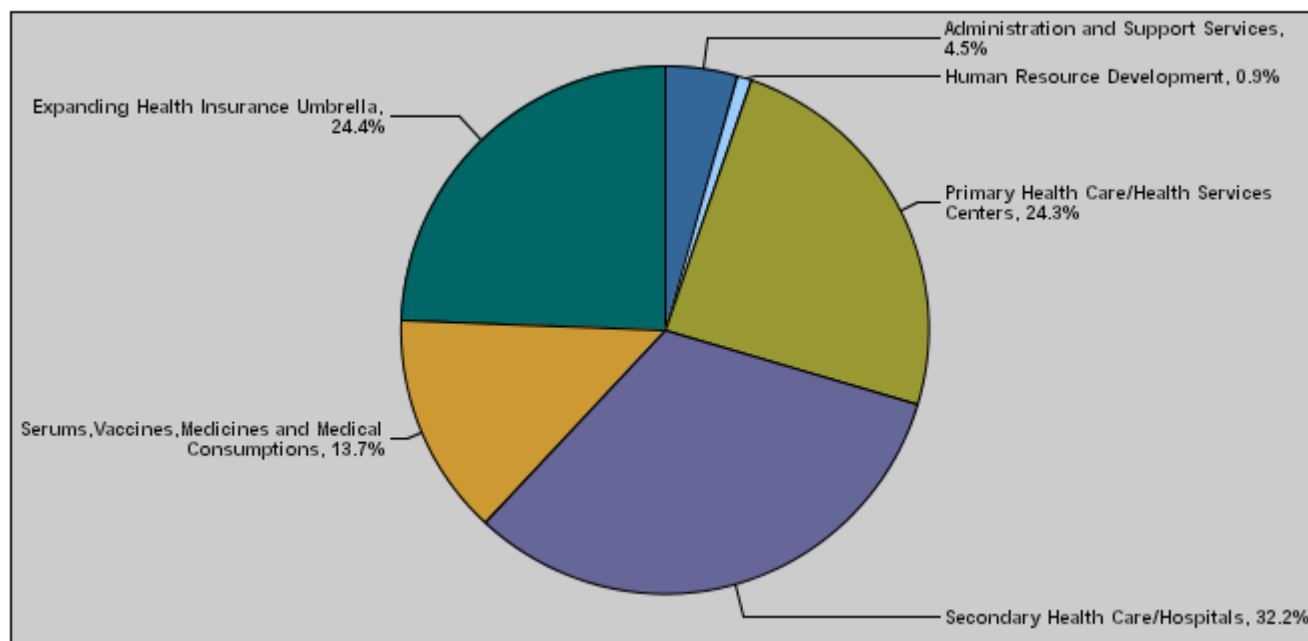


Budget of Chapter 2701 - Ministry of Health
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4601	Administration and Support Services	26,234,000	2,930,000	29,164,000
4605	Human Resource Development	3,727,500	2,030,000	5,757,500
4610	Primary Health Care/Health Services Centers	153,725,685	4,145,000	157,870,685
4615	Secondary Health Care/Hospitals	160,652,815	48,975,000	209,627,815
4620	Serums,Vaccines,Medicines and Medical Consumptions	76,000,000	13,025,000	89,025,000
4625	Expanding Health Insurance Umbrella	155,000,000	4,000,000	159,000,000
Total		575,340,000	75,105,000	650,445,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
4601	Administration and Support Services	5716488	8046521	9343806	9432874	8687010
4605	Human Resource Development	1254364	3075286	3056964	350345	3509345
4610	Primary Health Care/Health Services Centers	30853624	34697502	73822440	76635602	83987541
4615	Secondary Health Care/Hospitals	115407166	124983303	119712669	134038213	142178141
4620	Serums,Vaccines,Medicines and Medical Consumptions	36735478	27126751	4824350	51608750	57518250
4625	Expanding Health Insurance Umbrella	59007589	54735547	85974859	85974859	85974859
Total		248974709	252664910	296735088	358040643	381855146

Estimated Allocations For Child distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
4610	Primary Health Care/Health Services Centers	23093371	25970442	55254740	57360340	62863131
4615	Secondary Health Care/Hospitals	72080619	78061650	74769735	83717135	88801144
4620	Serums,Vaccines,Medicines and Medical Consumptions	24259278	17913892	31858750	34081250	37983750
4625	Expanding Health Insurance Umbrella	38675000	35875000	56350000	56350000	56350000
Total		158108268	157820984	218233225	231508725	245998025

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.
- Planing management.
- Administrative affairs management.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (515) staff, including (350) males and (165) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of hospitals qualified to apply the accreditation standards.	2009	15	20	20	20	20	25	30
2	Number of qualified health centers to apply the accreditation standards.	2009	18	25	45	80	100	120	140
3	Percentage of performance measurement indicators of programs which their value realized their targeted value to total performance measurement indicators.	2010	81.9%	-	85%	85%	86%	87%	88%
4	Number of health centers containing childhood and maternity services holding the accreditation	2011	9	9	20	80	100	120	140
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		11,209,000	18,384,900	18,384,900	26,234,000	26,184,000	26,184,000		
601	Administrative and Support Services	3,688,326	8,115,900	8,115,900	12,285,000	12,285,000	12,285,000		
602	Supporting medical Institutions	7,520,674	10,269,000	10,269,000	13,949,000	13,899,000	13,899,000		
Capital Expenditures		6,633,372	7,380,000	6,555,000	2,930,000	3,258,000	930,000		
001	Administration Project	4,393,483	4,040,000	4,040,000	50,000	50,000	50,000		
002	Hospitals and Health Centers	14,049	20,000	20,000	20,000	20,000	20,000		
006	Updating and Developing Legislation Related to Global Health Council	40,000	20,000	20,000	20,000	20,000	20,000		
007	Developing and Applying Transport and Nursing System	633,920	0	0	70,000	70,000	70,000		
008	Heavy Duty Machines for the Ministry	4,500	0	0	70,000	70,000	70,000		
010	Updating Non-medical Furniture and Equipments in the Ministry	393,098	1,100,000	325,000	500,000	500,000	500,000		
011	Computerizing the Ministry of Health	254,322	200,000	150,000	200,000	200,000	200,000		

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

4601	Administration and Support Services Program						
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		6,633,372	7,380,000	6,555,000	2,930,000	3,258,000	930,000
012	Supporting the projects of Prince Hamza Hospital	900,000	2,000,000	2,000,000	2,000,000	2,328,000	0
Program / Treasury		6,633,372	7,380,000	6,555,000	2,930,000	3,258,000	930,000
Total Program		17,842,372	25,764,900	24,939,900	29,164,000	29,442,000	27,114,000

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

4605

Human Resource Development Program

Objective of the program :

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

The strategic objective related to the program :

An efficient and effective management for human resources.

Directorates associated with the program :

- Human resources development directorate.

- HR directorate.

- Financial affairs management/ Expenditure directorate.

Services provided by the program :

- Plan for human resources in the Ministry.-Train and qulify the staffs through internal and external scholarships.

-Manage nursing colleges and institutes of the allied medical professions .-HR management. - Resident programs management for specialty doctors.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (294) staff, including (161) males and (133) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam to total graduates of these colleges and institute	2008	90%	90%	93%	93%	94%	95%	96%
2	Percentage of employees who have been trained to total employees in the Ministry.	2009	14%	30%	36%	36%	37%	38%	39%
3	Number of technical staffs (doctors) braindrain from the Ministry annually to total number of doctors.	2009	5.6%	1.6%	1.5%	2.3%	2.2%	2.1%	2%
4	Percentage of technical staffs(nurses) drained by the Ministry annually to overall number of nurses.	2009	6.2%	1.6%	2%	2%	1.9%	1.9%	1.8%

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		2,718,175	3,468,000	3,468,000	3,727,500	3,727,500	3,727,500
601	Human resources management, training and qualifying	2,718,175	3,468,000	3,468,000	3,727,500	3,727,500	3,727,500
Capital Expenditures		54,630	7,450,000	6,830,000	2,030,000	2,030,000	2,030,000
001	Developing the institutional abilities for the Ministry's staff	39,758	7,400,000	6,800,000	2,000,000	2,000,000	2,000,000
002	Upgrading the Efficiency of Nursing Colleges	14,872	50,000	30,000	30,000	30,000	30,000
Program / Treasury		54,630	7,450,000	6,830,000	2,030,000	2,030,000	2,030,000
Total Program		2,772,805	10,918,000	10,298,000	5,757,500	5,757,500	5,757,500

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

4610

Primary Health Care/Health Services Centers Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- Services management.

- Financial affairs management.

- Health directorates management.

Services provided by the program :

-Establish new health centers to replace leased buildings, expand and maintain the existing health centers. - Monitor and combat the communicable diseases including AIDs, Tuberculosis and Malaria. - Monitor and combat non-communicable diseases especially cancer, diabetes, and high blood pressure, child diabetes, Anemia and Wasting. -Manage health education programs and provide school health services and vocational health services. - Implement community nutrition programs which include providing the community's individuals with vitamins, salt, enriching flour with vitamins and minerals.- Enhance the participation of society and implement the programs of health behaviour patterns enhancement. - Women and child health services and early diagnosis of disabilities. - Treat common diseases and implement environment health services, including controlling drinking water. - Enhancing health behaviour patterns of children through implementing training courses in schools and kindergartens as

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (8028) staff, including (4274) males and (3754) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	92%	92%	96%	96%	96.4%	97%	97.5%
2	Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines.	2008	99%	97%	98%	98%	98.5%	98.5%	99%
3	Percentage of newborns subject to newborn survey to total borns annually.	2009	32.5%	60%	70%	75%	80%	85%	90%
4	Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children.	-	-	2%	5%	0.5%	0.9%	1%	1.5%
5	Number of families benefiting from early childhood parental care services	2010	24000	24000	36000	36000	40000	40000	40000

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		61,993,075	69,826,264	69,826,264	153,725,685	159,006,685	167,628,945
601	Providing primary health services	61,993,075	69,826,264	69,826,264	153,725,685	159,006,685	167,628,945
Capital Expenditures		3,987,985	4,950,000	3,911,000	4,145,000	4,880,000	11,980,000
001	Primary Health Care/Health Services Centers Program Administration Project	185,567	300,000	300,000	400,000	400,000	400,000
002	Combating Malaria Disease	598,695	610,000	535,000	260,000	10,000	10,000
003	Establishing Health Care Centers	270,894	0	0	0	500,000	4,000,000
004	Establishing Comprehensive Health Center	32,300	0	0	0	500,000	5,000,000
006	Completing the Establishment of 18 Primary Health Centers	53,003	0	0	0	0	0
007	Expanding 25 Existing Health Centers	19,494	0	0	0	0	0
008	Health Media and Protection	211,811	270,000	270,000	250,000	250,000	250,000
010	Establishing Institutional Competencies for Environment Health	235,672	150,000	150,000	150,000	150,000	150,000

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 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		3,987,985	4,950,000	3,911,000	4,145,000	4,880,000	11,980,000
011	Providing Evaluation and Diagnoses Services in North of Jordan	0	20,000	20,000	20,000	20,000	20,000
012	Medical Equipments and Spare Parts Health Centers	466,089	850,000	525,000	500,000	500,000	500,000
013	Health Centers Maintenance	781,539	900,000	761,000	950,000	1,300,000	1,000,000
014	Health of Birth and Family Organization	0	700,000	600,000	600,000	600,000	600,000
015	Establishing Building for Serums and Vaccines	1,132,921	600,000	600,000	715,000	600,000	0
017	Burma comprehensive medical center	0	500,000	100,000	250,000	0	0
018	Reinforcing the health capabilities in the remote villages	0	15,000	15,000	15,000	15,000	15,000
019	Integerated care for child health	0	15,000	15,000	15,000	15,000	15,000
021	Early diagnosis of G6PD Enzyme	0	10,000	10,000	10,000	10,000	10,000
022	Vocational health capacity building	0	10,000	10,000	10,000	10,000	10,000
Program / Treasury		3,987,985	4,950,000	3,911,000	4,145,000	4,880,000	11,980,000
Total Program		65,981,060	74,776,264	73,737,264	157,870,685	163,886,685	179,608,945

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

4615

Secondary Health Care/Hospitals Program

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, child emergency and first aid services, improve the readiness of hospitals to respond to emergency and re-formulate and computerize procedures related to work systems in hospitals.

The strategic objective related to the program :

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

Directorates associated with the program :

- Services management.

- Hospitals management.

- Financial affairs management.

Services provided by the program :

- Establish a number of new hospitals.

- Expand a number of existing hospitals including the extension and modernize the children suites.

- Manage a number of development projects

- Support the hospitals accreditation project.

-Support the Emergency and first aid services improvement project.

- Improve the hotel services provision in the hospitals.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (25290) staff, including (11118) males and (14172) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Occupancy percentage in the hospitals.	2008	70%	66.8%	68%	69%	70%	71%	72%
2	Average patient stay in the ministry's hospitals(day).	2008	3.3	3.1	3.1	3.1	3	3	2.9
3	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2009	-	4	7	7	12	14	14
4	Infection occurrence rate inside the Ministry's hospitals.	2008	10.4%	8%	6%	5.5%	5%	4%	4%
5	Number of hospitals in which kidney washing departments in 3 shifts system.	2010	3	30/2	30/4	30/5	30/5	30/6	30/7
6	Number of hospitals where at least one specialist in emergency medicine works there.	2009	5	2	4	4	5	6	7
7	Number of hospitals where at least one child specialist in emergency .	2010	-	0	2	4	6	8	10
8	Percentage of child beds to total hospital beds	2010	17.7%	17.7%	15%	15%	15%	15%	15%

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		185,111,503	187,109,287	187,109,287	160,652,815	175,816,815	179,617,555
601	Providing secondary health services	185,111,503	187,109,287	187,109,287	160,652,815	175,816,815	179,617,555
Capital Expenditures		20,833,122	47,700,000	33,063,000	48,975,000	52,375,000	68,100,000
001	Secondary Health Care/Hospitals Program Administration Project	455,451	200,000	200,000	500,000	500,000	500,000
002	Updating and Expanding Jarash Hospital	59,500	400,000	400,000	400,000	200,000	0
003	Updating and Expanding Ma'an Hospital	127,702	250,000	250,000	300,000	0	0
005	Updating Al-Basheer Hospital	245,633	200,000	200,000	1,000,000	750,000	750,000
006	Establishing Burns Clinic in Princess Besma Hospital	294,293	150,000	150,000	400,000	0	0
008	Expanding Aleman Hospital in Ajloun	0	1,000,000	0	1,000,000	3,000,000	10,000,000
011	Tools and Medical Equipments and Spare Parts for Hospitals	990,239	1,500,000	1,500,000	1,250,000	1,250,000	1,250,000
012	Maintenance and Updating Hospitals	4,867,863	9,500,000	8,028,000	8,500,000	8,500,000	9,500,000
013	Expanding Al Karak Hospital	2,175,013	2,500,000	1,000,000	2,600,000	0	0
014	Establishment of Northern Desert Hospital	2,919,499	3,850,000	2,000,000	4,000,000	0	0
016	Updating the Medical Equipments in the Hospitals	598,024	900,000	761,000	1,000,000	1,250,000	1,400,000

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

4615 Secondary Health Care/Hospitals Program		Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		20,833,122	47,700,000	33,063,000	48,975,000	52,375,000	68,100,000
017	Establishment of Assalt surgery hospital/public	3,750,000	8,000,000	6,750,000	7,150,000	6,000,000	9,000,000
018	Forensic Medicine in southern governorates	498,547	700,000	700,000	700,000	925,000	0
019	Updating Labs Equipments and Blood Banks	54,398	50,000	50,000	50,000	50,000	50,000
022	Diabetes and Endocrinology Hospital	0	450,000	450,000	50,000	50,000	50,000
026	Hotel services for hospitals	2,944,263	3,700,000	2,299,000	1,500,000	1,500,000	1,500,000
028	Equipping and furnishing Zarqa' hospital	302,250	500,000	500,000	0	0	0
029	Establishing judicial department building	550,447	700,000	700,000	1,600,000	1,400,000	1,000,000
033	Establish Tafila Hospital	0	150,000	150,000	2,000,000	5,000,000	6,500,000
034	Establish and equip Princess Basma Hospital	0	8,000,000	2,750,000	9,100,000	22,000,000	18,600,000
035	Equip stem cells treatment center/ Jordanian University	0	5,000,000	4,225,000	5,875,000	0	0
036	Expand Princess Eman Hospital / Maadi	0	0	0	0	0	1,000,000
037	Expand Mafraq government hospital.	0	0	0	0	0	1,000,000
038	First aid and emergency hospital in Wadi Araba	0	0	0	0	0	2,000,000
039	Al-Jezeh emergency and first aid hospital.	0	0	0	0	0	2,000,000
040	Bsaira emergency and first aid hospital.	0	0	0	0	0	2,000,000
Program / Treasury		20,833,122	47,700,000	33,063,000	48,975,000	52,375,000	68,100,000
Total Program		205,944,625	234,809,287	220,172,287	209,627,815	228,191,815	247,717,555

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		
				2012	2013	2013	2014	2015	2016
1	Percentage of medicine local procurement (out of central tenders) to total medicine tenders.	2008	12%	0.99%	0.55%	0.55%	0.53%	0.53%	0.50%
2	Percentage of medicines, vaccines and consumables destroyed annually.	2009	0.15%	0.00083	0.00083	0.00083	0.00083	0.00083	0.00083
3	Number of times of loosing the medicines of chronic diseases (high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	7	2	3	3	3	2
4	Percentage generic medicines to total value of purchased medicines	2008	40%	55%	65%	65%	65%	65%	65%
5	Percentage of children vaccines and plasma tenders to total vaccines and plasma tenders.	2010	65.7%	65.7%	65.7%	65.7%	65.7%	66%	67%

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		52,003,874	34,367,549	34,367,549	76,000,000	77,350,000	83,500,000
601	Supplying medicines and medical consumables	52,003,874	34,367,549	34,367,549	76,000,000	77,350,000	83,500,000
Capital Expenditures		17,308,350	16,840,000	16,815,000	13,025,000	10,025,000	20,025,000
002	Controlling medicine provision	53,492	50,000	25,000	25,000	25,000	25,000
003	Medicines and medical consumptions	17,254,858	16,790,000	16,790,000	13,000,000	10,000,000	20,000,000
Program / Treasury		17,308,350	16,840,000	16,815,000	13,025,000	10,025,000	20,025,000
Total Program		69,312,224	51,207,549	51,182,549	89,025,000	87,375,000	103,525,000

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

4625

Expanding Health Insurance Umbrella Program

Objective of the program :

A comprehensive health insurance by 2014 through covering new categories and cover children from age (0-18) with health insurance umbrella, cooperating with the private sector and social security corporation in this regard, providing the suitable financial support for health insurance fund to achieve this end and contract with other medical sectors to provide medical services for the medically insured people outside the institutions of the Ministry of Health.

The strategic objective related to the program :

To contribute to achieving comprehensive health insurance by 2014.

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		
				2012	2013	2013	2014	2015	2016
1	Percentage of citizens covered by civil health insurance.	2008	33%	41.3%	44%	44.5%	45%	45.5%	46%
2	Percentage of poor people covered by the health insurance to total poor people in Jordan.	2008	84%	85%	96%	97%	97%	98%	98%
3	Percentage of citizens uncovered officially by any type of health insurance.	2008	15%	12%	11.3%	11.3%	10%	9%	8%

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		105,000,000	100,000,000	100,000,000	155,000,000	155,000,000	155,000,000
601	Medical Treatments Provision	105,000,000	100,000,000	100,000,000	155,000,000	155,000,000	155,000,000
Capital Expenditures		5,500,000	2,500,000	2,500,000	4,000,000	6,000,000	6,000,000
001	Including new categories in the health insurance umbrella	5,500,000	2,500,000	2,500,000	4,000,000	6,000,000	6,000,000
Program / Treasury		5,500,000	2,500,000	2,500,000	4,000,000	6,000,000	6,000,000
Total Program		110,500,000	102,500,000	102,500,000	159,000,000	161,000,000	161,000,000

Chapter :2701 Ministry of Health

Vision : A healthy community within a leading comprehensive health system ensuring equity, efficiency, and high quality at the regional level.

Mission : Protecting health by providing high quality and equitable preventive and curative health services by optimizing utilization of resources, technology advances and active partnership with the concerned authorities and by adopting a monitoring and regulatory role related to services concerned with the health of citizens and implied in a national comprehensive health policy.

Legal Framework : Public Health Law No. (47) for the year 2008, as amended.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	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	1175	1260	1300	1360	1420	1500
	2	Percentage of children specialization physician to total specialization physicians in the Ministry of Health	2011	10.8%	10.8%	10.8%	11.5%	11.5%	11.6%	11.7%
3 - Improving the quality of health services, and ensuring their sustainability according to the international standards.	1	Average number of nurses/doctor.	2005	1/2.27	1/2.3	1/2.3	2/5	2/5	3	3
	2	Mortality inside the hospital.	2009	1.6%	1.7%	1.6%	1.5%	1.5%	1.4%	1.4%
	3	Average infant mortality for each 1000 live delivery	2009	23	-	22	16	15	14	13
	4	Average child mortality under 5 years for each 1000 live delivery	2009	28	-	27	21	20	19	18
4 - Contributing to obtaining comprehensive health insurance by the year 2014.	1	Percentage of citizens covered by the health insurance to the total population.	2009	70%	87.2%	90%	89%	90%	90%	90%
	2	Percentage of insured children to total citizens	2010	32%	32%	35%	33%	35%	35%	35%

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	4601	Administration and Support Services	1	Number of hospitals qualified to apply the accreditation standards.	2009	15	20	20	20	20	25	30
			2	Number of qualified health centers to apply the accreditation standards.	2009	18	25	45	80	100	120	140
			3	Percentage of performance measurement indicators of programs which their value realized their targeted value to total performance measurement indicators.	2010	81.9%	-	85%	85%	86%	87%	88%
			4	Number of health centers containing childhood and maternity services holding the accreditation	2011	9	9	20	80	100	120	140
	4620	Serums,Vaccines,Medi cines and Medical Consumptions	1	Percentage of medicine local procurement (out of central tenders) to total medicine tenders.	2008	12%	0.99%	0.55%	0.55%	0.53%	0.53%	0.50%
			2	Percentage of medicines, vaccines and consumables destroyed annually.	2009	0.15%	0.00083	0.00083	0.00083	0.00083	0.00083	0.00083
			3	Number of times of loosing the medicines of chronic diseases (high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	7	2	3	3	3	2
			4	Percentage generic medicines to total value of purchased medicines	2008	40%	55%	65%	65%	65%	65%	65%
			5	Percentage of children vaccines and plasma tenders to total vaccines and plasma tenders.	2010	65.7%	65.7%	65.7%	65.7%	65.7%	66%	67%
	2	4605	Human Resource Development	1	Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam to total graduates of these colleges and institute	2008	90%	90%	93%	93%	94%	95%
2				Percentage of employees who have been trained to total employees in the Ministry.	2009	14%	30%	36%	36%	37%	38%	39%
3				Number of technical staffs (doctors) braindrain from the Ministry annually to total number of doctors.	2009	5.6%	1.6%	1.5%	2.3%	2.2%	2.1%	2%
4				Percentage of technical staffs(nurses) drained by the Ministry annually to overall number of nurses.	2009	6.2%	1.6%	2%	2%	1.9%	1.9%	1.8%
3	4610	Primary Health Care/Health Services Centers	1	Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	92%	92%	96%	96%	96.4%	97%	97.5%
			2	Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines.	2008	99%	97%	98%	98%	98.5%	98.5%	99%
			3	Percentage of newborns subject to newborn survey to total borns annually.	2009	32.5%	60%	70%	75%	80%	85%	90%
			4	Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children.	-	-	2%	5%	0.5%	0.9%	1%	1.5%
			5	Number of families benefiting from early childhood parental care services	2010	24000	24000	36000	36000	40000	40000	40000
	4615	Secondary Health Care/Hospitals	1	Occupancy percentage in the hospitals.	2008	70%	66.8%	68%	69%	70%	71%	72%
			2	Average patient stay in the ministry's hospitals(day).	2008	3.3	3.1	3.1	3.1	3	3	2.9
			3	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2009	-	4	7	7	12	14	14
			4	Infection occurrence rate inside the Ministry's hospitals.	2008	10.4%	8%	6%	5.5%	5%	4%	4%
			5	Number of hospitals in which kidney washing departments in 3 shifts system.	2010	3	30/2	30/4	30/5	30/5	30/6	30/7
			6	Number of hospitals where at least one specialist in emergency medicine works there.	2009	5	2	4	4	5	6	7
			7	Number of hospitals where at least one child specialist in emergency .	2010	-	0	2	4	6	8	10
			8	Perenatgde of child beds to total hospital beds	2010	17.7%	17.7%	15%	15%	15%	15%	15%

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
4	4625	Expanding Health Insurance Umbrella	1	Percentage of citizens covered by civil health insurance.	2008	33%	41.3%	44%	44.5%	45%	45.5%	46%
			2	Percentage of poor people covered by the health insurance to total poor people in Jordan.	2008	84%	85%	96%	97%	97%	98%	98%
			3	Percentage of citizens uncovered officially by any type of health insurance.	2008	15%	12%	11.3%	11.3%	10%	9%	8%

Programs Appropriations												
Goal	Programs				Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
					2012	2013	2013	2014	2015	2016		
1	4601	Administration and Support Services	Current		11209000	18384900	18384900	26234000	26184000	26184000		
			Capital		6633372	7380000	6555000	2930000	3258000	930000		
			Total		17842372	25764900	24939900	29164000	29442000	27114000		
	4620	Serums,Vaccines,Medicines and Medical Consumptions	Current		52003874	34367549	34367549	76000000	77350000	83500000		
			Capital		17308350	16840000	16815000	13025000	10025000	20025000		
			Total		69312224	51207549	51182549	89025000	87375000	103525000		
2	4605	Human Resource Development	Current		2718175	3468000	3468000	3727500	3727500	3727500		
			Capital		54630	7450000	6830000	2030000	2030000	2030000		
			Total		2772805	10918000	10298000	5757500	5757500	5757500		
3	4610	Primary Health Care/Health Services Centers	Current		61993075	69826264	69826264	153725685	159006685	167628945		
			Capital		3987985	4950000	3911000	4145000	4880000	11980000		
			Total		65981060	74776264	73737264	157870685	163886685	179608945		
	4615	Secondary Health Care/Hospitals	Current		185111503	187109287	187109287	160652815	175816815	179617555		
			Capital		20833122	47700000	33063000	48975000	52375000	68100000		
			Total		205944625	234809287	220172287	209627815	228191815	247717555		
4	4625	Expanding Health Insurance Umbrella	Current		105000000	100000000	100000000	155000000	155000000	155000000		
			Capital		5500000	2500000	2500000	4000000	6000000	6000000		
			Total		110500000	102500000	102500000	159000000	161000000	161000000		
			Total of Current		418035627	413156000	413156000	575340000	597085000	615658000		
			Total of Capital		54317459	86820000	69674000	75105000	78568000	109065000		
			Total of Chapter		472353086	499976000	482830000	650445000	675653000	724723000		

Current Activities Appropriations												
Prog.	Activities				Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
					2012	2013	2013	2014	2015	2016		
4601	601	Administrative and Support Services			3688326	8115900	8115900	12285000	12285000	12285000		
	602	Supporting medical Institutions			7520674	10269000	10269000	13949000	13899000	13899000		
		Total of Program			11209000	18384900	18384900	26234000	26184000	26184000		
4620	601	Supplying medicines and medical consumables			52003874	34367549	34367549	76000000	77350000	83500000		
		Total of Program			52003874	34367549	34367549	76000000	77350000	83500000		
4605	601	Human resources management, training and qualifying			2718175	3468000	3468000	3727500	3727500	3727500		
		Total of Program			2718175	3468000	3468000	3727500	3727500	3727500		
4610	601	Providing primary health services			61993075	69826264	69826264	153725685	159006685	167628945		
		Total of Program			61993075	69826264	69826264	153725685	159006685	167628945		
4615	601	Providing secondary health services			185111503	187109287	187109287	160652815	175816815	179617555		
		Total of Program			185111503	187109287	187109287	160652815	175816815	179617555		
4625	601	Medical Treatments Provision			105000000	100000000	100000000	155000000	155000000	155000000		
		Total of Program			105000000	100000000	100000000	155000000	155000000	155000000		
		Total			418035627	413156000	413156000	575340000	597085000	615658000		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
4601	001	Administration Project	4393483	4040000	4040000	50000	50000	50000
	002	Hospitals and Health Centers	14049	20000	20000	20000	20000	20000
	006	Updating and Developing Legislation Related to Global Health Council	40000	20000	20000	20000	20000	20000
	007	Developing and Applying Transport and Nursing System	633920	0	0	70000	70000	70000
	008	Heavy Duty Machines for the Ministry	4500	0	0	70000	70000	70000
	010	Updating Non-medical Furniture and Equipments in the Ministry	393098	1100000	325000	500000	500000	500000
	011	Computerizing the Ministry of Health	254322	200000	150000	200000	200000	200000
	012	Supporting the projects of Prince Hamza Hospital	900000	2000000	2000000	2000000	2328000	0
		Total of Program	6633372	7380000	6555000	2930000	3258000	930000
4620	002	Controlling medicine provision	53492	50000	25000	25000	25000	25000
	003	Medicines and medical consumptions	17254858	16790000	16790000	13000000	10000000	20000000
		Total of Program	17308350	16840000	16815000	13025000	10025000	20025000
4605	001	Developing the institutional abilities for the Ministry's staff	39758	7400000	6800000	2000000	2000000	2000000
	002	Upgrading the Efficiency of Nursing Colleges	14872	50000	30000	30000	30000	30000
		Total of Program	54630	7450000	6830000	2030000	2030000	2030000
4610	001	Primary Health Care/Health Services Centers Program Administration Project	185567	300000	300000	400000	400000	400000
	002	Combating Malaria Disease	598695	610000	535000	260000	10000	10000
	003	Establishing Health Care Centers	270894	0	0	0	500000	4000000
	004	Establishing Comprehensive Health Center	32300	0	0	0	500000	5000000
	006	Completing the Establishment of 18 Primary Health Centers	53003	0	0	0	0	0
	007	Expanding 25 Existing Health Centers	19494	0	0	0	0	0
	008	Health Media and Protection	211811	270000	270000	250000	250000	250000
	010	Establishing Institutional Competencies for Environment Health	235672	150000	150000	150000	150000	150000
	011	Providing Evaluation and Diagnoses Services in North of Jordan	0	20000	20000	20000	20000	20000
	012	Medical Equipments and Spare Parts Health Centers	466089	850000	525000	500000	500000	500000
	013	Health Centers Maintenance	781539	900000	761000	950000	1300000	1000000
	014	Health of Birth and Family Organization	0	700000	600000	600000	600000	600000
	015	Establishing Building for Serums and Vaccines	1132921	600000	600000	715000	600000	0
	017	Burma comprehensive medical center	0	500000	100000	250000	0	0
	018	Reinforcing the health capabilities in the remote villages	0	15000	15000	15000	15000	15000
	019	Integerated care for child health	0	15000	15000	15000	15000	15000
	021	Early diagnosis of G6PD Enzyme	0	10000	10000	10000	10000	10000
	022	Vocational health capacity building	0	10000	10000	10000	10000	10000
		Total of Program	3987985	4950000	3911000	4145000	4880000	11980000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
4615	001	Secondary Health Care/Hospitals Program Administration Project	455451	200000	200000	500000	500000	500000
	002	Updating and Expanding Jarash Hospital	59500	400000	400000	400000	200000	0
	003	Updating and Expanding Ma'an Hospital	127702	250000	250000	300000	0	0
	005	Updating Al-Basheer Hospital	245633	200000	200000	1000000	750000	750000
	006	Establishing Burns Clinic in Princess Besma Hospital	294293	150000	150000	400000	0	0
	008	Expanding Aleman Hospital in Ajloun	0	1000000	0	1000000	3000000	10000000
	011	Tools and Medical Equipments and Spare Parts for Hospitals	990239	1500000	1500000	1250000	1250000	1250000
	012	Maintenance and Updating Hospitals	4867863	9500000	8028000	8500000	8500000	9500000
	013	Expanding Al Karak Hospital	2175013	2500000	1000000	2600000	0	0
	014	Establishment of Northern Desert Hospital	2919499	3850000	2000000	4000000	0	0
	016	Updating the Medical Equipments in the Hospitals	598024	900000	761000	1000000	1250000	1400000
	017	Establishment of Assalt surgery hospital/public	3750000	8000000	6750000	7150000	6000000	9000000
	018	Forensic Medicine in southern governorates	498547	700000	700000	700000	925000	0
	019	Updating Labs Equipments and Blood Banks	54398	50000	50000	50000	50000	50000
	022	Diabetes and Endocrinology Hospital	0	450000	450000	50000	50000	50000
	026	Hotel services for hospitals	2944263	3700000	2299000	1500000	1500000	1500000
	028	Equipping and furnishing Zarqa' hospital	302250	500000	500000	0	0	0
	029	Establishing judicial department building	550447	700000	700000	1600000	1400000	1000000
	033	Establish Tafila Hospital	0	150000	150000	2000000	5000000	6500000
	034	Establish and equip Princess Basma Hospital	0	8000000	2750000	9100000	22000000	18600000
	035	Equip stem cells treatment center/ Jordanian University	0	5000000	4225000	5875000	0	0
	036	Expand Princess Eman Hospital / Maadi	0	0	0	0	0	1000000
	037	Expand Mafraq government hospital.	0	0	0	0	0	1000000
	038	First aid and emergency hospital in Wadi Araba	0	0	0	0	0	2000000
	039	Al-Jezeh emergency and first aid hospital.	0	0	0	0	0	2000000
	040	Bsaira emergency and first aid hospital.	0	0	0	0	0	2000000
		Total of Program	20833122	47700000	33063000	48975000	52375000	68100000
4625	001	Including new categories in the health insurance umbrella	5500000	2500000	2500000	4000000	6000000	6000000
		Total of Program	5500000	2500000	2500000	4000000	6000000	6000000
		Total	54317459	86820000	69674000	75105000	78568000	109065000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	17415414	16283056	16283056	21072294	21282294	20670294
	102	Permanent Unclassified Employees	49923063	52462000	52462000	54620000	54620000	55911000
	103	Contract Employees	191533	290000	290000	300000	300000	300000
	105	Personal Cost of Living Allowance	45316776	47255700	47255700	64287800	65287800	65287800
	106	Family Allowance	2840358	3128936	3128936	4098084	4098084	4098084
	107	Basic Allowance	31840	0	0	0	0	0
	110	Overtime Allowance	7143112	7975000	7975000	7482300	7482300	7482300
	111	Additional Allowance	53581036	57547308	57547308	56518334	65690334	72390334
	113	Transportation Allowance	1870888	2373500	2373500	2625000	2700000	2700000
	114	Transport Allowance	302125	590500	590500	590188	605188	668188
	115	Field Visit Allowance	5758	56000	56000	57000	57000	57000
	116	Employees' bonuses	14698451	12100000	12100000	17500000	18214000	18824000
Total			193320354	200062000	200062000	229151000	240337000	248389000
2121		Social Security Contributions						
	301	Social Security	9221676	11985000	11985000	14940000	15549000	16070000
Total			9221676	11985000	11985000	14940000	15549000	16070000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1730215	1693064	1693064	1522000	1522000	1522000
	202	Telecommunications Services	688752	875387	875387	887000	887000	887000
	203	Water	1295205	1775000	1775000	1786000	1786000	1786000
	204	Electricity	6235150	9164000	9164000	17124000	17124000	17298000
	205	Fuels	7880186	10720000	10720000	14739000	14739000	14739000
	206	Maintenance of Machines, furniture and acce	2930020	3348000	3348000	3348000	3348000	3348000
	207	Maintenance of Vehicles, Heavy Duty Machin	509350	730000	730000	893000	893000	893000
	209	Office Supplies	1106398	1380000	1380000	1384000	1384000	1454000
	210	Raw materials (Medicines, Clothes, Food, F	57508045	40654549	40654549	83710000	85060000	91220000
	211	Cleaning Services and supplies (including	603776	615000	615000	618000	618000	618000
	212	Insurance	364981	425000	425000	616000	616000	616000
	213	Official Travel Missions	477733	383000	383000	383000	383000	383000
	214	Other goods and services expenses	19383219	16777000	16777000	32990000	41640000	45236000
Total			100713030	88540000	88540000	160000000	170000000	180000000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	879000	2239000	2239000	1919000	1869000	1869000
Total			879000	2239000	2239000	1919000	1869000	1869000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	6641674	8030000	8030000	12030000	12030000	12030000
Total			6641674	8030000	8030000	12030000	12030000	12030000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	105000000	100000000	100000000	155000000	155000000	155000000
Total			105000000	100000000	100000000	155000000	155000000	155000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	864273	1095000	1095000	1275000	1275000	1275000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	1395620	1205000	1205000	1025000	1025000	1025000
Total			2259893	2300000	2300000	2300000	2300000	2300000
Total of Chapter			418035627	413156000	413156000	575340000	597085000	615658000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	648817	1085000	1085000	1322000	1322000	1322000
	102	Permanent Unclassified Employees	312022	850000	850000	1910000	1910000	1910000
	103	Contract Employees	191533	290000	290000	300000	300000	300000
	105	Personal Cost of Living Allowance	529277	2316000	2316000	4100000	4100000	4100000
	106	Family Allowance	50672	286000	286000	295000	295000	295000
	107	Basic Allowance	5964	0	0	0	0	0
	110	Overtime Allowance	165317	431000	431000	442000	442000	442000
	111	Additional Allowance	590396	622000	622000	1925000	1925000	1925000
	113	Transportation Allowance	246901	262000	262000	270000	270000	270000
	114	Transport Allowance	75989	78000	78000	80000	80000	80000
	115	Field Visit Allowance	0	12000	12000	13000	13000	13000
	116	Employees' bonuses	19009	19000	19000	20000	20000	20000
	001	Employees' bonuses	19009	19000	19000	20000	20000	20000
Total			2835897	6251000	6251000	10677000	10677000	10677000
2121		Social Security Contributions						
	301	Social Security	0	254000	254000	254000	254000	254000
Total			0	254000	254000	254000	254000	254000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	48179	316900	316900	60000	60000	60000
	202	Telecommunications Services	60649	65000	65000	65000	65000	65000
	203	Water	39250	40000	40000	40000	40000	40000
	204	Electricity	114920	115000	115000	115000	115000	115000
	205	Fuels	136742	145000	145000	145000	145000	145000
	206	Maintenance of Machines, furniture and acc	24367	75000	75000	75000	75000	75000
	207	Maintenance of Vehicles, Heavy Duty Machi	55776	60000	60000	60000	60000	60000
	209	Office Supplies	89004	200000	200000	200000	200000	200000
	210	Raw materials (Medicines, Clothes, Food,	1383	15000	15000	15000	15000	15000
	211	Cleaning Services and supplies (including	9888	10000	10000	10000	10000	10000
	212	Insurance	3438	40000	40000	40000	40000	40000
	213	Official Travel Missions	48947	29000	29000	29000	29000	29000
	214	Other goods and services expenses	219886	500000	500000	500000	500000	500000
	028	Expenses for Professional Services	111445	250000	250000	250000	250000	250000
	999	n.e.c	108441	250000	250000	250000	250000	250000
Total			852429	1610900	1610900	1354000	1354000	1354000
Total of Activity			3688326	8115900	8115900	12285000	12285000	12285000
Activity : 602 - Supporting medical Institutions								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	879000	2239000	2239000	1919000	1869000	1869000
	001	Jordan Medical Council	20000	20000	20000	0	0	0
	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 Insti	10000	10000	10000	10000	10000	10000
	005	Prince Al Hassan Center for Early Disabilitie	0	170000	170000	170000	170000	170000
	006	Higher Nursing Council Support	10000	10000	10000	10000	10000	10000
	031	King Hussein Cancer Center	0	450000	450000	450000	450000	450000
	051	Upper Council for Housing/Organizing family	50000	50000	50000	50000	50000	50000
	084	Jordan University Hospital	375000	950000	950000	600000	600000	600000
	085	National Center for Diabetes and Endocrinol	200000	300000	300000	50000	50000	50000
	086	The national center for women health care	210000	210000	210000	210000	210000	210000
	087	Higher Council for Science and Technology	0	0	0	63000	63000	63000
	088	Stem Cells Treatment Center	0	0	0	300000	250000	250000
	999	n.e.c	0	63000	63000	0	0	0
Total			879000	2239000	2239000	1919000	1869000	1869000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	6641674	8030000	8030000	12030000	12030000	12030000
	021	Kidney Failure Fund	6601674	8000000	8000000	12000000	12000000	12000000
	029	High Health Council	40000	30000	30000	30000	30000	30000
Total			6641674	8030000	8030000	12030000	12030000	12030000
Total of Activity			7520674	10269000	10269000	13949000	13899000	13899000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Total of Program				11209000	18384900	18384900	26234000	26184000
Program : 4605 - Human Resource Development								
Activity : 601 - Human resources management, training and qualifying								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	235194	253000	253000	147000	147000	147000
	102	Permanent Unclassified Employees	74940	71000	71000	185000	185000	185000
	105	Personal Cost of Living Allowance	156258	435000	435000	450000	450000	450000
	106	Family Allowance	10291	20000	20000	23000	23000	23000
	107	Basic Allowance	22	0	0	0	0	0
	110	Overtime Allowance	33652	28000	28000	32000	32000	32000
	111	Additional Allowance	194184	250000	250000	257000	257000	257000
	113	Transportation Allowance	31645	33000	33000	35000	35000	35000
	114	Transport Allowance	8000	9000	9000	10500	10500	10500
	115	Field Visit Allowance	0	6000	6000	6000	6000	6000
	116	Employees' bonuses	136104	142000	142000	148000	148000	148000
	001	Employees' bonuses	136104	142000	142000	148000	148000	148000
Total			880290	1247000	1247000	1293500	1293500	1293500
2121		Social Security Contributions						
	301	Social Security	84511	95000	95000	101000	101000	101000
Total			84511	95000	95000	101000	101000	101000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	32000	32000	34000	34000	34000
	203	Water	0	20000	20000	21000	21000	21000
	204	Electricity	59228	60000	60000	62000	62000	62000
	205	Fuels	176917	175000	175000	179000	179000	179000
	206	Maintenance of Machines, furniture and acco	0	10000	10000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machi	7892	30000	30000	30000	30000	30000
	209	Office Supplies	101426	100000	100000	103000	103000	103000
	210	Raw materials (Medicines, Clothes, Food,	71892	140000	140000	143000	143000	143000
	211	Cleaning Services and supplies (including	169667	165000	165000	168000	168000	168000
	212	Insurance	0	25000	25000	26000	26000	26000
	213	Official Travel Missions	4541	4000	4000	4000	4000	4000
	214	Other goods and services expenses	297538	270000	270000	278000	278000	278000
Total			889101	1031000	1031000	1058000	1058000	1058000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	864273	1095000	1095000	1275000	1275000	1275000
Total			864273	1095000	1095000	1275000	1275000	1275000
Total of Activity			2718175	3468000	3468000	3727500	3727500	3727500
Total of Program			2718175	3468000	3468000	3727500	3727500	3727500

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4610 - Primary Health Care/Health Services Centers								
Activity : 601 - Providing primary health services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	9051689	7762056	7762056	14462294	14672294	14060294
	102	Permanent Unclassified Employees	9935427	11826000	11826000	34353000	34353000	35644000
	105	Personal Cost of Living Allowance	11181495	11894935	11894935	24896800	24896800	24896800
	106	Family Allowance	984111	1056968	1056968	2262992	2262992	2262992
	107	Basic Allowance	3572	0	0	0	0	0
	110	Overtime Allowance	1475644	1764000	1764000	2881300	2881300	2881300
	111	Additional Allowance	13027913	14225654	14225654	29216511	33449511	40149511
	113	Transportation Allowance	932965	1053000	1053000	1118000	1118000	1118000
	114	Transport Allowance	191472	210000	210000	330688	345688	345688
	115	Field Visit Allowance	5758	17000	17000	17000	17000	17000
	116	Employees' bonuses	5754483	4644000	4644000	10039500	10253500	11193500
	002	Physicians' bonuses	5754483	4644000	4644000	10039500	10253500	11193500
		Total	52544529	54453613	54453613	119578085	124250085	132569085
2121		Social Security Contributions						
	301	Social Security	2314652	4404100	4404100	6948600	7557600	7860860
		Total	2314652	4404100	4404100	6948600	7557600	7860860
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1574151	1231164	1231164	1317000	1317000	1317000
	202	Telecommunications Services	212483	348387	348387	353000	353000	353000
	203	Water	308452	315000	315000	316000	316000	316000
	204	Electricity	1099429	2839000	2839000	11841000	11841000	11841000
	205	Fuels	1349878	3400000	3400000	7412000	7412000	7412000
	206	Maintenance of Machines, furniture and acc	1737	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machi	165538	350000	350000	359000	359000	359000
	209	Office Supplies	297535	450000	450000	451000	451000	451000
	210	Raw materials (Medicines, Clothes, Food,	665245	1300000	1300000	1700000	1700000	1700000
	005	Miscellaneous materials for health centers	111483	140000	140000	290000	290000	290000
	009	Fortifying flour with Iron to treat Anemia	377400	900000	900000	1050000	1050000	1050000
	011	Food supplies for remote health centers	39862	260000	260000	260000	260000	260000
	018	Purchasing protein free flour and milk for "P	136500	0	0	100000	100000	100000
	211	Cleaning Services and supplies (including	269973	280000	280000	280000	280000	280000
	212	Insurance	160466	220000	220000	220000	220000	220000
	213	Official Travel Missions	177358	100000	100000	100000	100000	100000
	214	Other goods and services expenses	851649	135000	135000	2850000	2850000	2850000
		Total	7133894	10968551	10968551	27199000	27199000	27199000
		Total of Activity	61993075	69826264	69826264	153725685	159006685	167628945
		Total of Program	61993075	69826264	69826264	153725685	159006685	167628945

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4615 - Secondary Health Care/Hospitals								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	7479714	7183000	7183000	5141000	5141000	5141000
	102	Permanent Unclassified Employees	39600674	39715000	39715000	18172000	18172000	18172000
	105	Personal Cost of Living Allowance	33449746	32609765	32609765	34841000	35841000	35841000
	106	Family Allowance	1795284	1765968	1765968	1517092	1517092	1517092
	107	Basic Allowance	22282	0	0	0	0	0
	110	Overtime Allowance	5468499	5752000	5752000	4127000	4127000	4127000
	111	Additional Allowance	39768543	42449654	42449654	25119823	30058823	30058823
	113	Transportation Allowance	659377	1025500	1025500	1202000	1277000	1277000
	114	Transport Allowance	26664	293500	293500	169000	169000	232000
	115	Field Visit Allowance	0	21000	21000	21000	21000	21000
	116	Employees' bonuses	8788855	7295000	7295000	7292500	7792500	7462500
	002	Physicians' bonuses	8788855	7295000	7295000	7292500	7792500	7462500
Total			137059638	138110387	138110387	97602415	104116415	103849415
2121		Social Security Contributions						
	301	Social Security	6822513	7231900	7231900	7636400	7636400	7854140
Total			6822513	7231900	7231900	7636400	7636400	7854140
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	107885	145000	145000	145000	145000	145000
	202	Telecommunications Services	415620	430000	430000	435000	435000	435000
	203	Water	947503	1400000	1400000	1409000	1409000	1409000
	204	Electricity	4961573	6150000	6150000	5106000	5106000	5280000
	205	Fuels	6216649	7000000	7000000	7003000	7003000	7003000
	206	Maintenance of Machines, furniture and acco	2903916	3263000	3263000	3263000	3263000	3263000
	001	Maintenance Contracts for medical apparatus	2082714	2600000	2600000	2600000	2600000	2600000
	002	Maintenance contracts for operators, elevators	137842	155000	155000	155000	155000	155000
	003	Maintenance subcontracts for medical and x	675433	500000	500000	500000	500000	500000
	999	n.e.c	7927	8000	8000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machi	280144	290000	290000	444000	444000	444000
	209	Office Supplies	618433	630000	630000	630000	630000	700000
	210	Raw materials (Medicines, Clothes, Food,	4765651	4832000	4832000	5852000	5852000	5862000
	002	Food Supplies for Hospitals, Directorates, C	4376889	4386000	4386000	4904000	4904000	4914000
	014	Clothes and fabrics	388762	446000	446000	948000	948000	948000
	211	Cleaning Services and supplies (including	154248	160000	160000	160000	160000	160000
	212	Insurance	201077	140000	140000	330000	330000	330000
	213	Official Travel Missions	246887	250000	250000	250000	250000	250000
	214	Other goods and services expenses	18014146	15872000	15872000	29362000	38012000	41608000
Total			39833732	40562000	40562000	54389000	63039000	66889000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	1395620	1205000	1205000	1025000	1025000	1025000
Total			1395620	1205000	1205000	1025000	1025000	1025000
Total of Activity			185111503	187109287	187109287	160652815	175816815	179617555
Total of Program			185111503	187109287	187109287	160652815	175816815	179617555
Program : 4620 - Serums,Vaccines,Medicines and Medical Consumptions								
Activity : 601 - Supplying medicines and medical consumables								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Raw materials (Medicines, Clothes, Food,	52003874	34367549	34367549	76000000	77350000	83500000
	004	Medicines and Medical solutions/New Centr	20683420	13476500	13476500	44800000	45000000	45000000
	010	Medical Consumables and supplies/ new cen	13993809	8990849	8990849	16000000	16900000	21950000
	023	Serums, vaccines and medications	17326645	11900200	11900200	15200000	15450000	16550000
Total			52003874	34367549	34367549	76000000	77350000	83500000
Total of Activity			52003874	34367549	34367549	76000000	77350000	83500000
Total of Program			52003874	34367549	34367549	76000000	77350000	83500000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4625 - Expanding Health Insurance Umbrella								
Activity : 601 - Medical Treatments Provision								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	105000000	100000000	100000000	155000000	155000000	155000000
	003	Medical treatments	105000000	93000000	93000000	143000000	143000000	143000000
	008	Medical treatments for Gaza Strip citizens /C	0	5000000	5000000	5000000	5000000	5000000
	015	Medical treatments/ National Aid Fund	0	2000000	2000000	2000000	2000000	2000000
	023	Medical treatments for Syrian refugees/ Civil	0	0	0	5000000	5000000	5000000
Total			105000000	100000000	100000000	155000000	155000000	155000000
Total of Activity			105000000	100000000	100000000	155000000	155000000	155000000
Total of Program			105000000	100000000	100000000	155000000	155000000	155000000
Total of Chapter			418035627	413156000	413156000	575340000	597085000	615658000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	4266593	3690000	3690000	0	0	0
	502	Wages	563620	560000	495000	250000	0	0
Total			4830213	4250000	4185000	250000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	5111134	10170000	8549000	9405000	9305000	9805000
	512	Operating and maintenance Expenses	4073128	12950000	10819000	5720000	5720000	5720000
Total			9184262	23120000	19368000	15125000	15025000	15525000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	6650000	5220000	5220000	6300000	8628000	6300000
Total			6650000	5220000	5220000	6300000	8628000	6300000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	59768	100000	100000	150000	150000	150000
Total			59768	100000	100000	150000	150000	150000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	9797962	30000000	18275000	34140000	37900000	60900000
Total			9797962	30000000	18275000	34140000	37900000	60900000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	4521337	4445000	3576000	4380000	3680000	3730000
	506	Vehicles and Heavy Duty Machines	638420	140000	140000	270000	740000	140000
Total			5159757	4585000	3716000	4650000	4420000	3870000
3113		Other Fixed Assets						
	511	Equipping and furnishing	343843	1445000	720000	470000	1425000	1300000
Total			343843	1445000	720000	470000	1425000	1300000
3122		Inventories						
	503	Materials and supplies	18015251	18000000	17990000	13720000	10720000	20720000
Total			18015251	18000000	17990000	13720000	10720000	20720000
3141		Lands						
	507	Lands	276403	100000	100000	300000	300000	300000
Total			276403	100000	100000	300000	300000	300000
Total of Chapter			54317459	86820000	69674000	75105000	78568000	109065000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff	4266593	3690000	3690000	0	0	0
		Total of Item	4266593	3690000	3690000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	18096	100000	100000	0	0	0
		Total of Item	18096	100000	100000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	108794	200000	200000	0	0	0
	999	n.e.c	0	50000	50000	50000	50000	50000
		Total of Item	108794	250000	250000	50000	50000	50000
		Total of Project / Treasury	4393483	4040000	4040000	50000	50000	50000
Project		002 Hospitals and Health Centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	14049	20000	20000	20000	20000	20000
		Total of Item	14049	20000	20000	20000	20000	20000
		Total of Project / Treasury	14049	20000	20000	20000	20000	20000
Project		006 Updating and Developing Legislation Related to Global Health Council						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	106	High Health Council	40000	20000	20000	20000	20000	20000
		Total of Item	40000	20000	20000	20000	20000	20000
		Total of Project / Treasury	40000	20000	20000	20000	20000	20000
Project		007 Developing and Applying Transport and Nursing System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	27300	0	0	0	0	0
	003	Pick Up Cars	39520	0	0	0	0	0
	005	Medium-size Buses	435100	0	0	70000	70000	70000
	006	Mini Buses	132000	0	0	0	0	0
		Total of Item	633920	0	0	70000	70000	70000
		Total of Project / Treasury	633920	0	0	70000	70000	70000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	0	0	70000	70000	70000
	999	n.e.c	4500	0	0	0	0	0
		Total of Item	4500	0	0	70000	70000	70000
		Total of Project / Treasury	4500	0	0	70000	70000	70000
Project		010 Updating Non-medical Furniture and Equipments in the Ministry						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	265746	500000	200000	250000	250000	250000
		Total of Item	265746	500000	200000	250000	250000	250000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	127352	600000	125000	250000	250000	250000
		Total of Item	127352	600000	125000	250000	250000	250000
		Total of Project / Treasury	393098	1100000	325000	500000	500000	500000
Project		011 Computerizing the Ministry of Health						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	9508	50000	50000	50000	50000	50000
	018	Computer networks Maintenance	46785	50000	50000	50000	50000	50000
		Total of Item	56293	100000	100000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	198029	100000	50000	100000	100000	100000
		Total of Item	198029	100000	50000	100000	100000	100000
		Total of Project / Treasury	254322	200000	150000	200000	200000	200000
Project		012 Supporting the projects of Prince Hamza Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	098	Prince Hamza Hospital	900000	2000000	2000000	2000000	2328000	0
		Total of Item	900000	2000000	2000000	2000000	2328000	0
		Total of Project / Treasury	900000	2000000	2000000	2000000	2328000	0
Total of Program			6633372	7380000	6555000	2930000	3258000	930000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	39758	7400000	6800000	2000000	2000000	2000000
		Total of Item	39758	7400000	6800000	2000000	2000000	2000000
		Total of Project / Treasury	39758	7400000	6800000	2000000	2000000	2000000
Project		002 Upgrading the Efficiency of Nursing Colleges						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	3508	20000	10000	5000	5000	5000
		Total of Item	3508	20000	10000	5000	5000	5000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	6520	10000	5000	5000	5000	5000
		Total of Item	6520	10000	5000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	4844	0	0	0	0	0
		Total of Item	4844	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipment	0	10000	5000	10000	10000	10000
		Total of Item	0	10000	5000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	14872	50000	30000	30000	30000	30000
Total of Program			54630	7450000	6830000	2030000	2030000	2030000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	63110	50000	50000	50000	50000	50000
		Total of Item	63110	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	56630	50000	50000	50000	50000	50000
		Total of Item	56630	50000	50000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	65827	100000	100000	100000	100000	100000
		Total of Item	65827	100000	100000	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	100000	100000	200000	200000	200000
		Total of Item	0	100000	100000	200000	200000	200000
		Total of Project / Treasury	185567	300000	300000	400000	400000	400000
Project		002 Combating Malaria Disease						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	563620	560000	495000	250000	0	0
		Total of Item	563620	560000	495000	250000	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	35075	50000	40000	10000	10000	10000
		Total of Item	35075	50000	40000	10000	10000	10000
		Total of Project / Treasury	598695	610000	535000	260000	10000	10000
Project		003 Establishing Health Care Centers						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	132841	0	0	0	500000	4000000
		Total of Item	132841	0	0	0	500000	4000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	138053	0	0	0	0	0
		Total of Item	138053	0	0	0	0	0
		Total of Project / Treasury	270894	0	0	0	500000	4000000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	0	0	0	0	500000	5000000
		Total of Item	0	0	0	0	500000	5000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	32300	0	0	0	0	0
		Total of Item	32300	0	0	0	0	0
		Total of Project / Treasury	32300	0	0	0	500000	5000000
Project		006 Completing the Establishment of 18 Primary Health Centers						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	53003	0	0	0	0	0
		Total of Item	53003	0	0	0	0	0
		Total of Project / Treasury	53003	0	0	0	0	0
Project		007 Expanding 25 Existing Health Centers						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	19494	0	0	0	0	0
		Total of Item	19494	0	0	0	0	0
		Total of Project / Treasury	19494	0	0	0	0	0
Project		008 Health Media and Protection						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	1811	15000	15000	15000	15000	15000
	107	Health media and education and preventive health	0	5000	5000	5000	5000	5000
		Total of Item	1811	20000	20000	20000	20000	20000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	022	Al Hussein Cancer Center	210000	250000	250000	230000	230000	230000
		Total of Item	210000	250000	250000	230000	230000	230000
		Total of Project / Treasury	211811	270000	270000	250000	250000	250000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/Health Services Centers								
Project		010 Establishing Institutional Competencies for Environment Health						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	235672	150000	150000	150000	150000	150000
		Total of Item	235672	150000	150000	150000	150000	150000
		Total of Project / Treasury	235672	150000	150000	150000	150000	150000
Project		011 Providing Evaluation and Diagnoses Services in North of Jordan *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
		Total of Project / Treasury	0	20000	20000	20000	20000	20000
Project		012 Medical Equipments and Spare Parts Health Centers						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	416678	800000	475000	450000	450000	450000
		Total of Item	416678	800000	475000	450000	450000	450000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	49411	50000	50000	50000	50000	50000
		Total of Item	49411	50000	50000	50000	50000	50000
		Total of Project / Treasury	466089	850000	525000	500000	500000	500000
Project		013 Health Centers Maintenance						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	781539	900000	761000	950000	1300000	1000000
		Total of Item	781539	900000	761000	950000	1300000	1000000
		Total of Project / Treasury	781539	900000	761000	950000	1300000	1000000
Project		014 Health of Birth and Family Organization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	100000	50000	50000	50000	50000
	092	Purchase family organization means	0	600000	550000	550000	550000	550000
		Total of Item	0	700000	600000	600000	600000	600000
		Total of Project / Treasury	0	700000	600000	600000	600000	600000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/Health Services Centers								
Project		015 Establishing Building for Serums and Vaccines						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	949921	600000	600000	715000	600000	0
		Total of Item	949921	600000	600000	715000	600000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	183000	0	0	0	0	0
		Total of Item	183000	0	0	0	0	0
		Total of Project / Treasury	1132921	600000	600000	715000	600000	0
Project		017 Burma comprehensive medical center						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	0	500000	100000	250000	0	0
		Total of Item	0	500000	100000	250000	0	0
		Total of Project / Treasury	0	500000	100000	250000	0	0
Project		018 Reinforcing the health capabilities in the remote villages						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
		Total of Project / Treasury	0	15000	15000	15000	15000	15000
Project		019 Integerated care for child health						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
		Total of Project / Treasury	0	15000	15000	15000	15000	15000
Project		021 Early diagnosis of G6PD Enzyme						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	0	10000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/Health Services Centers								
Project		022 Vocational health capacity building						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	0	10000	10000	10000	10000	10000
Total of Program			3987985	4950000	3911000	4145000	4880000	11980000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	003	Health Premises Studies	59768	100000	100000	150000	150000	150000
		Total of Item	59768	100000	100000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	119280	100000	100000	250000	250000	250000
		Total of Item	119280	100000	100000	250000	250000	250000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	276403	0	0	100000	100000	100000
		Total of Item	276403	0	0	100000	100000	100000
		Total of Project / Treasury	455451	200000	200000	500000	500000	500000
Project		002 Updating and Expanding Jarash Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	59500	400000	400000	400000	200000	0
		Total of Item	59500	400000	400000	400000	200000	0
		Total of Project / Treasury	59500	400000	400000	400000	200000	0
Project		003 Updating and Expanding Ma'an Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	58922	150000	150000	250000	0	0
		Total of Item	58922	150000	150000	250000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	68780	100000	100000	50000	0	0
		Total of Item	68780	100000	100000	50000	0	0
		Total of Project / Treasury	127702	250000	250000	300000	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	101898	0	0	800000	550000	550000
		Total of Item	101898	0	0	800000	550000	550000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	50000	50000	50000	50000	50000
	002	Medical apparatus and Equipments	143735	150000	150000	150000	150000	150000
		Total of Item	143735	200000	200000	200000	200000	200000
		Total of Project / Treasury	245633	200000	200000	1000000	750000	750000
Project		006 Establishing Burns Clinic in Princess Besma Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	294293	150000	150000	400000	0	0
		Total of Item	294293	150000	150000	400000	0	0
		Total of Project / Treasury	294293	150000	150000	400000	0	0
Project		008 Expanding Aleman Hospital in Ajloun						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	1000000	0	1000000	3000000	10000000
		Total of Item	0	1000000	0	1000000	3000000	10000000
		Total of Project / Treasury	0	1000000	0	1000000	3000000	10000000
Project		011 Tools and Medical Equipments and Spare Parts for Hospitals						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	488953	750000	750000	750000	750000	750000
		Total of Item	488953	750000	750000	750000	750000	750000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	501286	750000	750000	500000	500000	500000
		Total of Item	501286	750000	750000	500000	500000	500000
		Total of Project / Treasury	990239	1500000	1500000	1250000	1250000	1250000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		012 Maintenance and Updating Hospitals						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	4146593	8750000	7278000	7250000	7250000	8250000
		Total of Item	4146593	8750000	7278000	7250000	7250000	8250000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	721270	750000	750000	1250000	1250000	1250000
		Total of Item	721270	750000	750000	1250000	1250000	1250000
		Total of Project / Treasury	4867863	9500000	8028000	8500000	8500000	9500000
Project		013 Expanding Al Karak Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1174294	1900000	500000	2000000	0	0
		Total of Item	1174294	1900000	500000	2000000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	840858	500000	450000	500000	0	0
		Total of Item	840858	500000	450000	500000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	159861	100000	50000	100000	0	0
		Total of Item	159861	100000	50000	100000	0	0
		Total of Project / Treasury	2175013	2500000	1000000	2600000	0	0
Project		014 Establishment of Northern Desert Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2128966	3000000	1350000	3500000	0	0
		Total of Item	2128966	3000000	1350000	3500000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	790533	500000	500000	500000	0	0
		Total of Item	790533	500000	500000	500000	0	0
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances	0	140000	140000	0	0	0
		Total of Item	0	140000	140000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	210000	10000	0	0	0
		Total of Item	0	210000	10000	0	0	0
		Total of Project / Treasury	2919499	3850000	2000000	4000000	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		016 Updating the Medical Equipments in the Hospitals						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	598024	900000	761000	1000000	1250000	1400000
		Total of Item	598024	900000	761000	1000000	1250000	1400000
		Total of Project / Treasury	598024	900000	761000	1000000	1250000	1400000
Project		017 Establishment of Assalt surgery hospital/public						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3750000	8000000	6750000	6650000	3900000	7500000
		Total of Item	3750000	8000000	6750000	6650000	3900000	7500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
	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 hospitals	0	0	0	0	1000000	1000000
		Total of Item	0	0	0	0	1000000	1000000
		Total of Project / Treasury	3750000	8000000	6750000	7150000	6000000	9000000
Project		018 Forensic Medicine in southern governorates						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	498547	700000	700000	500000	700000	0
		Total of Item	498547	700000	700000	500000	700000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	0	0	0	100000	0
		Total of Item	0	0	0	0	100000	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						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	70000	125000	0
		Total of Item	0	0	0	70000	125000	0
		Total of Project / Treasury	498547	700000	700000	700000	925000	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		019 Updating Labs Equipments and Blood Banks						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	54398	50000	50000	50000	50000	50000
		Total of Item	54398	50000	50000	50000	50000	50000
		Total of Project / Treasury	54398	50000	50000	50000	50000	50000
Project		022 Diabetes and Endocrinology Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	005	National Center for Diabetes, Endocrinology & Ge	0	450000	450000	50000	50000	50000
		Total of Item	0	450000	450000	50000	50000	50000
		Total of Project / Treasury	0	450000	450000	50000	50000	50000
Project		026 Hotel services for hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	2944263	3700000	2299000	1500000	1500000	1500000
		Total of Item	2944263	3700000	2299000	1500000	1500000	1500000
		Total of Project / Treasury	2944263	3700000	2299000	1500000	1500000	1500000
Project		028 Equipping and furnishing Zarqa' hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	302250	15000	15000	0	0	0
		Total of Item	302250	15000	15000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	485000	485000	0	0	0
		Total of Item	0	485000	485000	0	0	0
		Total of Project / Treasury	302250	500000	500000	0	0	0
Project		029 Establishing judicial department building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	550447	700000	700000	1600000	1400000	1000000
		Total of Item	550447	700000	700000	1600000	1400000	1000000
		Total of Project / Treasury	550447	700000	700000	1600000	1400000	1000000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		033 Establish Tafila Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	150000	150000	2000000	5000000	6500000
		Total of Item	0	150000	150000	2000000	5000000	6500000
		Total of Project / Treasury	0	150000	150000	2000000	5000000	6500000
Project		034 Establish and equip Princess Basma Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	8000000	2750000	9100000	22000000	18600000
		Total of Item	0	8000000	2750000	9100000	22000000	18600000
		Total of Project / Treasury	0	8000000	2750000	9100000	22000000	18600000
Project		035 Equip stem cells treatment center/ Jordanian University						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	5000000	4225000	5875000	0	0
		Total of Item	0	5000000	4225000	5875000	0	0
		Total of Project / Treasury	0	5000000	4225000	5875000	0	0
Project		036 Expand Princess Eman Hospital / Maadi						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	0	0	0	0	0	1000000
		Total of Item	0	0	0	0	0	1000000
		Total of Project / Treasury	0	0	0	0	0	1000000
Project		037 Expand Mafrag government hospital.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	0	0	0	0	0	1000000
		Total of Item	0	0	0	0	0	1000000
		Total of Project / Treasury	0	0	0	0	0	1000000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		038 First aid and emergency hospital in Wadi Araba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	0	0	2000000
		Total of Item	0	0	0	0	0	2000000
		Total of Project / Treasury	0	0	0	0	0	2000000
Project		039 Al-Jezeh emergency and first aid hospital.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	0	0	2000000
		Total of Item	0	0	0	0	0	2000000
		Total of Project / Treasury	0	0	0	0	0	2000000
Project		040 Bsaira emergency and first aid hospital.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	0	0	2000000
		Total of Item	0	0	0	0	0	2000000
		Total of Project / Treasury	0	0	0	0	0	2000000
Total of Program			20833122	47700000	33063000	48975000	52375000	68100000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(In JDs)

Program 4620 Serums,Vaccines,Medicines and Medical Consumptions								
Project		002 Controlling medicine provision						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	53492	50000	25000	25000	25000	25000
		Total of Item	53492	50000	25000	25000	25000	25000
		Total of Project / Treasury	53492	50000	25000	25000	25000	25000
Project		003 Medicines and medical consumptions						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	17254858	16790000	16790000	13000000	10000000	20000000
		Total of Item	17254858	16790000	16790000	13000000	10000000	20000000
		Total of Project / Treasury	17254858	16790000	16790000	13000000	10000000	20000000
Total of Program			17308350	16840000	16815000	13025000	10025000	20025000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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(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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	069	Civil Health Insurance Fund	5500000	2500000	2500000	4000000	6000000	6000000
		Total of Item	5500000	2500000	2500000	4000000	6000000	6000000
		Total of Project / Treasury	5500000	2500000	2500000	4000000	6000000	6000000
		Total of Program	5500000	2500000	2500000	4000000	6000000	6000000
		Total of Chapter	54317459	86820000	69674000	75105000	78568000	109065000

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

** Integrated Care for child health previously.

*** Early diagnosis of G6pd Enzyme previously.