

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 and improve maternity and infancy services.	
The strategic objective related to the program :	
Improving the quality of health services, and ensuring their sustainability according to the international standards.	
Directorates associated with the program :	
- Services management. - Financial affairs management. - Health directorates management.	
Services provided by the program :	
-Establish new health centers to replace leased buildings, expand and maintain the existing health centers. -Monitor and combate the communicable diseases including AIDs, Tuberculosis and Malaria. -Monitor and combate non-communicable diseases especially cancer, diabetes, and high blood pressure, child diabetes, Anemia and Wasting. -Manage health education programs and provide school health services and vocational health services. - Implement community nutrition programs which include providing the community's individuals with vitamins, salt, enriching flour with vitamins and minerals. - Enhance the participation of society and implement the programs of health behaviour patterns enhancement. - Women and child health services and early diagnosis of disabilities. -Treat common diseases and implement environment health services, including controlling drinking water. -Enhance health behaviour patterns of children through implementing training courses in schools and kindergartens and school health programs through the comprehensive periodical medical check in schools, dental treatment,water check and educate students in terms of their health programs through the periodically comprehensive medical checkup in schools and dental treatment, and educating students medically. -Replace General Medicine in health centers with family medicine in motherhood and childhood centers. - Implement the parental awareness programs for dealing with children during the childhood stage till (8 years) and adolescents stage and implement child-abuse protection programs. - Continue the national vaccination for children.	
Staff working in the program :	
The program is implemented through a functional staff in 2014 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		
				2013	2014	2014	2015	2016	2017
1	Percentage of public drinking water supplying systems compliant with the health standards to total supplying systems.	2008	%92	%96.5	%96.4	%97	%97.5	%97.5	%97.5
2	Percentage of children at the age (0-12) months who took all vaccines of the national program for vaccines.	2008	%99	%98	%98.5	%98.5	%98.5	%99	%99
3	Percentage of newborns subject to newborn survey to total borns annually.	2009	%32.5	%75	%80	%80	%80	%80	%80
4	Percentage of children under the first year who have been transferred to disabilities diagnosis of checked children.	-	-	%0.5	%0.9	%0.9	%1	%1.5	%1.6
5	Number of health centers obtaining re-accreditation in the Ministry of Health (accumulative value).	-	-	36	86	86	101	113	119
6	Percentage of health centers obtaining the national objectives certificate for health care quality and safety in the Ministry.	-	-	-	%70	%70	%75	%80	%85
7	Number of families benefiting from parental care services of early childhood.	2010	24000	0			-	-	-

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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		67,860,871	149,715,685	138,250,414	116,176,000	120,720,000	126,253,000
601	Providing primary health services	67,860,871	149,715,685	138,250,414	116,176,000	120,720,000	126,253,000
Capital Expenditures		4,250,442	4,345,000	3,765,000	2,645,000	3,755,000	3,910,000
001	Primary Health Care/Health Services Centers Program Administration Project	249,362	400,000	400,000	300,000	250,000	350,000
002	Combating Malaria Disease	558,590	260,000	150,000	100,000	125,000	125,000
008	Health Media and Protection	254,570	250,000	250,000	20,000	20,000	20,000
010	Institutional Capacity Building of Environment Health	134,834	150,000	150,000	200,000	300,000	300,000
011	Providing Diagnosis and Evaluation Services.	0	20,000	10,000	25,000	210,000	250,000
012	Upgrading and maintaining medical equipments and devices/ HealthCenters	815,282	500,000	500,000	500,000	550,000	800,000

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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Capital Expenditures		4,250,442	4,345,000	3,765,000	2,645,000	3,755,000	3,910,000
013	Maintenance and Modernization of Medical Centers Buildings	1,363,942	1,150,000	950,000	550,000	1,500,000	1,500,000
014	Health of Birth and Family Organization	480,569	600,000	500,000	500,000	500,000	500,000
015	Establishing Building for Serums and Vaccines	378,293	715,000	715,000	0	0	0
017	Burma comprehensive medical center	0	250,000	100,000	400,000	250,000	0
018	Reinforcing the health capabilities in the remote villages	15,000	15,000	10,000	15,000	15,000	15,000
019	Integerated care for childhood diseases.	0	15,000	10,000	15,000	15,000	20,000
021	Medical check of newborns.	0	10,000	10,000	10,000	10,000	15,000
022	Vocational health capacity building	0	10,000	10,000	10,000	10,000	15,000
Program / Treasury		4,250,442	4,345,000	3,765,000	2,645,000	3,755,000	3,910,000
Total Program		72,111,313	154,060,685	142,015,414	118,821,000	124,475,000	130,163,000

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 31 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 :	
Improving the quality of health services, and ensuring their sustianability according to 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 2014 estimated with (24945) staff, including (11353) males and (13592) females .	

Performance Measurement Indicators for program								
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target	
				2013	2014	2014	2015	2016
							2017	
1	Occupancy percentage in the hospitals.	2008	%70	%63.9	%70	%65	%66	%67
2	Average patient stay in the ministry's hospitals(day).	2008	3.3	3.0	3.0	3.0	3.0	2.9
3	Number of the Ministry's hospitals holding accreditation from health institutions accreditation council.	2009	-	4	12	12	-	-
4	Infection occurrence rate inside the Ministry's hospitals.	2008	%10.4	%8	%5	%5	-	-
5	Number of hospitals in which kidney washing departments in 3 shifts system.	2010	3	5	5	6	7	8
6	Number of hospitals where at least one specialist in emergency medicine works there.	2009	5	4	6	4	5	6
7	Number of hospitals obtaining re-accreditation in the Ministry of Health (accumulative value).	-	-	4	5	5	5	5
8	Percentage of hospitals obtaining the national goals certificate for the quality and safety of health care in the Ministry of Health.	-	-	-	%70	%70	%75	%80
9	Number of hospitals where there is at least one children specialist in the emergency section.	2010	-	4	6	6	-	-
Appropriations OF Secondary Health Care/Hospitals Program as Per Activities and Projects. (In JDs)								
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative		
		2013	2014	2014	2015	2016	2017	
Current Expenditures		187,936,336	164,474,815	162,277,489	200,056,000	215,166,000	222,292,000	
601	Providing secondary health services	187,936,336	164,474,815	162,277,489	200,056,000	215,166,000	222,292,000	
Capital Expenditures		42,549,890	48,775,000	35,800,000	43,330,000	39,100,000	59,140,000	
001	Secondary Health Care/Hospitals Program Administration Project	152,467	500,000	200,000	300,000	300,000	750,000	
002	Renovating and Expanding Jarash Hospital	0	400,000	200,000	500,000	700,000	500,000	
003	Updating and Expanding Ma'an Hospital	194,637	300,000	300,000	250,000	250,000	340,000	
005	Updating Al-Basheer Hospital	119,197	1,000,000	300,000	50,000	50,000	100,000	
006	Establishing Burns Clinic in Princess Besma Hospital	142,014	400,000	0	0	0	0	
008	Expanding Aleman Hospital in Ajloun	0	2,149,025	1,800,000	1,500,000	2,000,000	5,500,000	
011	Tools and Medical Equipments and Spare Parts for Hospitals	1,491,748	1,250,000	1,100,000	1,150,000	1,250,000	1,250,000	

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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Capital Expenditures		42,549,890	48,775,000	35,800,000	43,330,000	39,100,000	59,140,000
012	Maintenance and Updating Hospitals	6,928,765	7,800,000	7,000,000	7,500,000	7,000,000	7,500,000
013	Expanding Al Karak Hospital	1,339,908	2,600,000	2,000,000	950,000	0	0
014	Establishment of Northern Desert Hospital	2,989,809	4,000,000	4,000,000	1,700,000	1,000,000	0
016	Updating the Medical Equipments in the Hospitals	1,504,525	1,500,000	1,000,000	1,100,000	1,000,000	1,500,000
017	Establishment of Assalt surgery hospital/public	7,997,081	7,150,000	5,000,000	7,926,000	8,500,000	9,000,000
018	Forensic Medicine in southern governorates	456,243	700,000	400,000	800,000	0	0
019	Updating Labs Equipments and Blood Banks	38,500	50,000	50,000	150,000	150,000	200,000
022	Diabetes and Endocrinology Hospital	450,000	50,000	50,000	0	0	0
026	Hotel services for hospitals	12,896,938	1,500,000	500,000	500,000	500,000	500,000
028	Equipping and furnishing Zarqa' hospital	14,998	620,000	620,000	0	0	0
029	Establishing judicial department building	699,960	1,600,000	900,000	1,000,000	750,000	0
033	Establish Tafila Hospital	0	850,975	300,000	404,000	0	0
034	Establish and equip Princess Basma Hospital	133,100	8,480,000	4,980,000	8,000,000	11,650,000	30,000,000
035	Equip stem cells treatment center/ Jordanian University	5,000,000	5,875,000	5,100,000	0	0	0
041	Establish food and medicine labs	0	0	0	4,250,000	0	0
042	X-ray treatment center.	0	0	0	5,000,000	3,500,000	0
043	Establish and equip North Karak hospital / Shehan.	0	0	0	300,000	500,000	2,000,000
Program / Treasury		42,549,890	48,775,000	35,800,000	43,330,000	39,100,000	59,140,000
Total Program		230,486,226	213,249,815	198,077,489	243,386,000	254,266,000	281,432,000

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

4620

Serums,Vaccines,Medicines and Medical Consumptions Program

Objective of the program :

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

The strategic objective related to the program :

Knowledge, organizational and legislative management that is efficient and effective, which can realize the best utilization 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		
				2013	2014	2014	2015	2016	2017
1	Percentage of medicine local procurement (out of central tenders) to total medicine tenders.	2008	%12	%0.019	%0.53	%0.53	%0.018	%0.018	%0.017
2	Percentage of medicines, vaccines and consumables destroyed annually.	2009	%0.15	%0.0003	%0.53	%0.0003	%0.0003	%0.0003	%0.0003
3	Number of times of losing the medicines of chronic diseases (high pressure, diabetes, cholesterol) from the Ministry's directorates for more than one week during the year.	2008	20	3	3	2	1	0	0
4	Percentage of generic medicines to total value of purchased medicines.	2008	%40	%65	%65	%65	-	-	-
5	Percentage of children serums and vaccines to total tenders of serums and vaccines.	2010	%65.7	%65.7	%65.7	%65.7	-	-	-

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		34,389,439	76,000,000	76,000,000	85,385,000	91,000,000	93,000,000
601	Supplying medicines and medical consumables	34,389,439	76,000,000	76,000,000	85,385,000	91,000,000	93,000,000
Capital Expenditures		20,033,158	13,025,000	13,010,000	4,000,000	4,000,000	4,000,000
002	Controlling medicine provision	0	25,000	10,000	0	0	0
003	Medicines and medical consumptions	20,033,158	13,000,000	13,000,000	4,000,000	4,000,000	4,000,000
Program / Treasury		20,033,158	13,025,000	13,010,000	4,000,000	4,000,000	4,000,000
Total Program		54,422,597	89,025,000	89,010,000	89,385,000	95,000,000	97,000,000

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

4625	Expanding Health Insurance Umbrella Program
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Objective of the program :

A comprehensive health insurance by 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 subsidy 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 :

Contributing to obtaining comprehensive health insurance by the year 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.
- 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

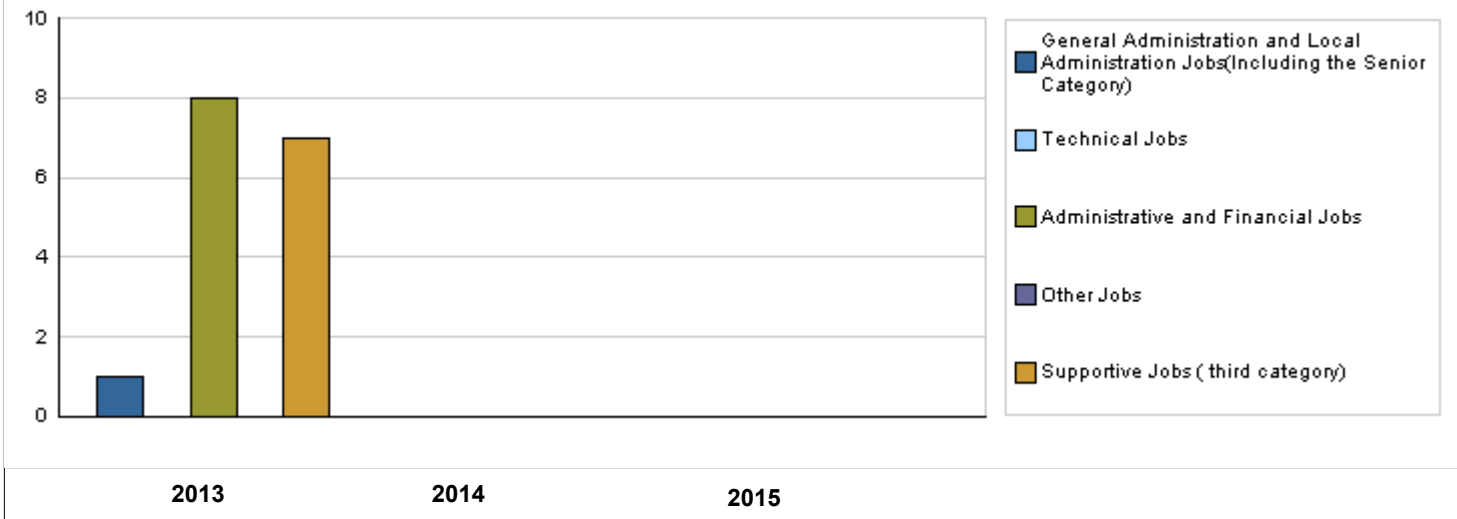
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of citizens covered by civil health insurance.	2008	%33	%45	%45	%45	%45.5	%46	%46.5
2	Percentage of poors covered by the health insurance to total poor in Jordan.	2008	%84	%97	%97	%97	-	-	-
3	Percentage of citizens uncovered officially by any type of health insurance.	2008	%15	-	%10	%10	%9	%8	%7

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		100,000,000	155,000,000	155,000,000	155,000,000	155,000,000	155,000,000
601	Medical Treatments Provision	100,000,000	155,000,000	155,000,000	155,000,000	155,000,000	155,000,000
Capital Expenditures		2,445,000	4,000,000	0	0	0	0
001	Including new categories in the health insurance umbrella	2,445,000	4,000,000	0	0	0	0
Program / Treasury		2,445,000	4,000,000	0	0	0	0
Total Program		102,445,000	159,000,000	155,000,000	155,000,000	155,000,000	155,000,000

CHAPTER : 0380 Ministry of Parliament Affairs

Number of Staff of the Ministry / Department										
Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Senior jobs	1	0	1	0	0	0	0	0	0
Technical Jobs	HR Manager	0	0	0	0	0	0	0	0	0
Administrative and Financial Jobs	Administrative and financial jobs	5	3	8	0	0	0	0	0	0
Other Jobs		0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	Administrative supportive jobs	7	0	7	0	0	0	0	0	0
Total		13	3	16	0	0	0	0	0	0
Grand Total		13	3	16	0	0	0	0	0	0



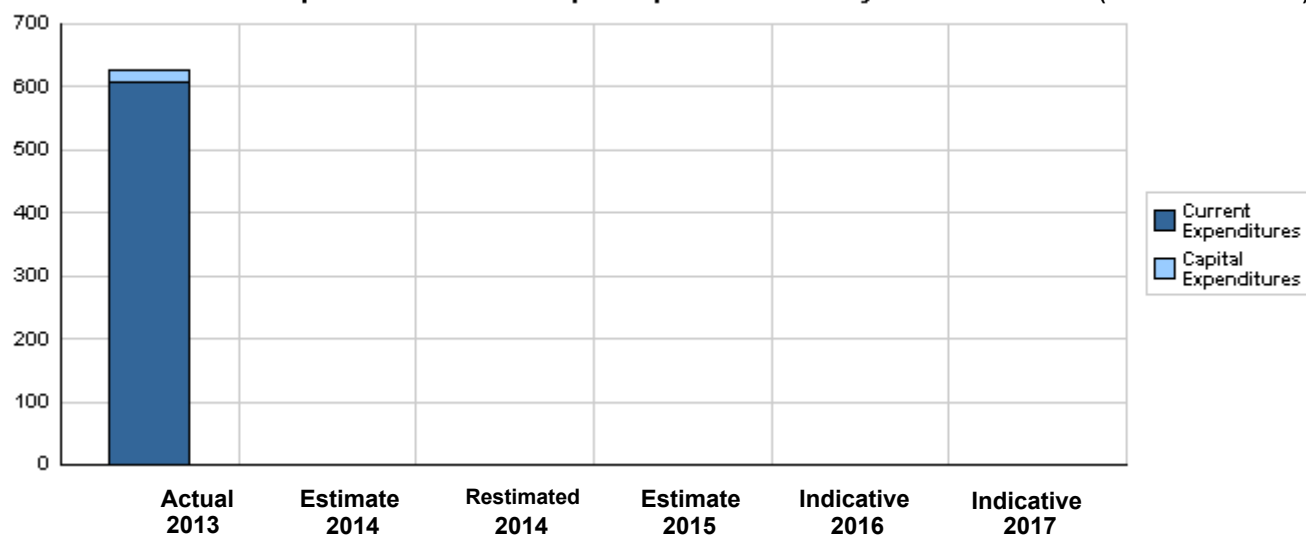
* The Ministry of Political Development and the Ministry of Parliament affairs were merged in one ministry as per regulation no. (59) of the year 2013 Administrative regulation bylaw of the Ministry of Political Development and Parliamentary Affairs.

Overall Summary of Expenditures for Chapter 0380- Ministry of Parliament Affairs
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	274,365	0	0	0	0	0
2121	Social Security Contributions	18,563	0	0	0	0	0
2211	Use of Goods and Services	131,332	0	0	0	0	0
2821	Other current expenses	184,931	0	0	0	0	0
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total current expenditures		609,191	0	0	0	0	0
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	0	0	0
3112	Machinery and Equipment	18,101	0	0	0	0	0
Total capital expenditures		18,101	0	0	0	0	0
Treasury		18,101	0	0	0	0	0
Total current and capital expenditures		627,292	0	0	0	0	0

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



Budget of Chapter 0380 - Ministry of Parliament Affairs Distributed According to Program

(In JD's)

5901	Administration and Support Services Program					
Appropriations of Administration and Support Services Program as Per Activities and Projects.						
Projects and activities		Actual 2013	Estimated 2014	Restimated 2014	Estimated 2015	Indicative 2016 2017
Current Expenditures		609,191	0	0	0	0 0
601	Administrative and Support Ser	609,191	0	0	0	0 0
Capital Expenditures		2,210	0	0	0	0 0
001	Administration Project	2,210	0	0	0	0 0
Total \ Treasury		2,210	0	0	0	0 0
Total of Program		611,401	0	0	0	0 0
5905	Parliament issues Program					
Appropriations of Parliament issues Program as Per Activities and Projects.						
Projects and activities		Actual 2013	Estimated 2014	Restimated 2014	Estimated 2015	Indicative 2016 2017
Current Expenditures		0	0	0	0	0 0
Capital Expenditures		15,891	0	0	0	0 0
001	Program Administration	15,891	0	0	0	0 0
Total \ Treasury		15,891	0	0	0	0 0
Total of Program		15,891	0	0	0	0 0

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	5901	Administration and Support Services	Current	609191	0	0	0	0	0
			Capital	2210	0	0	0	0	0
			Total	611401	0	0	0	0	0
	5905	Parliament issues	Current	0	0	0	0	0	0
			Capital	15891	0	0	0	0	0
			Total	15891	0	0	0	0	0
			Total of Current	609191	0	0	0	0	0
			Total of Capital	18101	0	0	0	0	0
			Total of Chapter	627292	0	0	0	0	0

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
5901	601	Administrative and Support Services	609191	0	0	0	0	0
		Total of Program	609191	0	0	0	0	0
		Total	609191	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
5901	001	Administration Project	2210	0	0	0	0	0
		Total of Program	2210	0	0	0	0	0
5905	001	Program Administration	15891	0	0	0	0	0
		Total of Program	15891	0	0	0	0	0
		Total	18101	0	0	0	0	0

* The Ministry of Political Development and the Ministry of Parliament affairs were merged in one Ministry as per regulation no.(59) of the year 2013 Administrative regulation by law of the Ministry of Political Development and parliamentary affairs.

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0380 Ministry of Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	18691	0	0	0	0	0
	102	Permanent Unclassified Employees	73637	0	0	0	0	0
	103	Comprehensive Contract Employees	14270	0	0	0	0	0
	105	Personal Cost of Living Allowance	60644	0	0	0	0	0
	106	Family Allowance	4499	0	0	0	0	0
	111	Additional Allowance	34658	0	0	0	0	0
	113	Transportation Allowance	12997	0	0	0	0	0
	114	Transport Allowance	10260	0	0	0	0	0
	116	Employees' bonuses	44709	0	0	0	0	0
Total			274365	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	18563	0	0	0	0	0
Total			18563	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4785	0	0	0	0	0
	203	Water	1575	0	0	0	0	0
	204	Electricity	47725	0	0	0	0	0
	205	Fuels	12698	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1874	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6289	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	275	0	0	0	0	0
	209	Office Supplies, publications and different stationary	5006	0	0	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	9956	0	0	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	19220	0	0	0	0	0
	212	Insurance	1182	0	0	0	0	0
	213	Official Travel Missions	875	0	0	0	0	0
	214	Goods and services expenses	19872	0	0	0	0	0
Total			131332	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1500	0	0	0	0	0
	305	Non-Employees' Bonuses	183431	0	0	0	0	0
Total			184931	0	0	0	0	0
Total of Chapter			609191	0	0	0	0	0

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0380 - Ministry of Parliament Affairs

(In JDs)

Program : 5901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	18691	0	0	0	0	0
	102	Permanent Unclassified Employees	73637	0	0	0	0	0
	103	Comprehensive Contract Employees	14270	0	0	0	0	0
	105	Personal Cost of Living Allowance	60644	0	0	0	0	0
	106	Family Allowance	4499	0	0	0	0	0
	111	Additional Allowance	34658	0	0	0	0	0
	113	Transportation Allowance	12997	0	0	0	0	0
	114	Transport Allowance	10260	0	0	0	0	0
	116	Employees' bonuses	44709	0	0	0	0	0
Total			274365	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	18563	0	0	0	0	0
Total			18563	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4785	0	0	0	0	0
	203	Water	1575	0	0	0	0	0
	204	Electricity	47725	0	0	0	0	0
	205	Fuels	12698	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	1874	0	0	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6289	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	275	0	0	0	0	0
	209	Office Supplies, publications and different stationary	5006	0	0	0	0	0
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	9956	0	0	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	19220	0	0	0	0	0
	212	Insurance	1182	0	0	0	0	0
	213	Official Travel Missions	875	0	0	0	0	0
	214	Goods and services expenses	19872	0	0	0	0	0
Total			131332	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1500	0	0	0	0	0
	305	Non-Employees' Bonuses	183431	0	0	0	0	0
Total			184931	0	0	0	0	0
Total of Activity			609191	0	0	0	0	0
Total of Program			609191	0	0	0	0	0
Total of Chapter			609191	0	0	0	0	0

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0380 Ministry of Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	18101	0	0	0	0	0
Total			18101	0	0	0	0	0
Total of Chapter			18101	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 0380 Ministry of Parliament Affairs

(In JDs)

Program 5901 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	023	Electricity equipment	2210	0	0	0	0	0
		Total of Item	2210	0	0	0	0	0
		Total of Project / Treasury	2210	0	0	0	0	0
		Total of Program	2210	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 0380 Ministry of Parliament Affairs

(In JDs)

Program 5905 Parliament issues								
Project		001 Program Administration						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	15891	0	0	0	0	0
		Total of Item	15891	0	0	0	0	0
		Total of Project / Treasury	15891	0	0	0	0	0
		Total of Program	15891	0	0	0	0	0
		Total of Chapter	18101	0	0	0	0	0