

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 through a comprehensive health system working in equity, efficiency, high quality and pioneering at the regional level.
- Mission:** Providing preventative and curative health services and performing monitoring and regulatory role on services related to the health and safety of citizen and by the optimal usage of resources and effective partnership with related authorities within a 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.
- _ Establish and manage health training and education institutions.
- _ Implement society feeding programs and provide school health services.
- _ Implement screening programs for infectious diseases such as premarital genetic screening.
- _ Implement the elderly care programs and supervise centers and institutions concerned with elderly people.
- _ Control on vocational environment and health of workers in all industrial facilities.
- _ Dealing with health disasters and crises management.
- _ Provide environment reform services.
- _ Implement programs to combat communicable and noncommunicable diseases.
- _ Provide woman and child care services and supervise health services in nurseries & kindergartens.
- _ Manage and implement projects and programs aiming at enhancing the practice of health behaviors.

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

- _ Upgrade the level of health care services.
- _ Reduce the prevalence of non-communicable diseases.
- _ Covering all citizens with health insurance.
- _ Promote the level of health system performance.
- _ Control and direct spending on health care.

Major Issues and Challenges which face the Ministry / Department:

- The need to more efforts to improve the quality of services to ensure the safety of service providers and recipients.
- High fertility rate which weakens the chance to reach the housing opportunity and indicates the necessity to enhance and coordinate efforts to ensure the easy access and obtain reproductive health and family planning.
- Encourage, enhance and disseminate the right health life styles among citizens after the dissemination of related diseases.
- The need for activating and disseminating knowledge management which contributes to developing and improving the individual and institutional performance.
- The necessity to expand in covering the health insurance within the available resources which forms a challenge to the Ministry in light of the increased demand on health services and high costs in light of the Ministry's commitment to contribute to realizing comprehensive health insurance.
- Develop planning process on all levels in the Ministry to realize strategic objectives and what it entails to follow up institutional achievement, monitoring, follow up and evaluation, particularly the corrective measures in light of results and required systems and tools.
- Necessity of directing and controlling spending and control, containing health costs and enhancing revenues as required by the current phase of effective management of resources.
- The necessity to taking care of human capital which is considered as the most significant element in the institutional work and its quality.
- The need for improving emergency and first aid services which are considered as a significant element in saving the life of patients and minimizing deaths.
- Taking care of nutrition position of children and pregnant women in light of the increase of poverty and unemployment percentage.
- Continuous need to control the new and communicable diseases due to the risk of causing epidemics.
- Dealing with the steady rise of non-communicable diseases rates which form the main reason for deaths and the increasing spending on health.

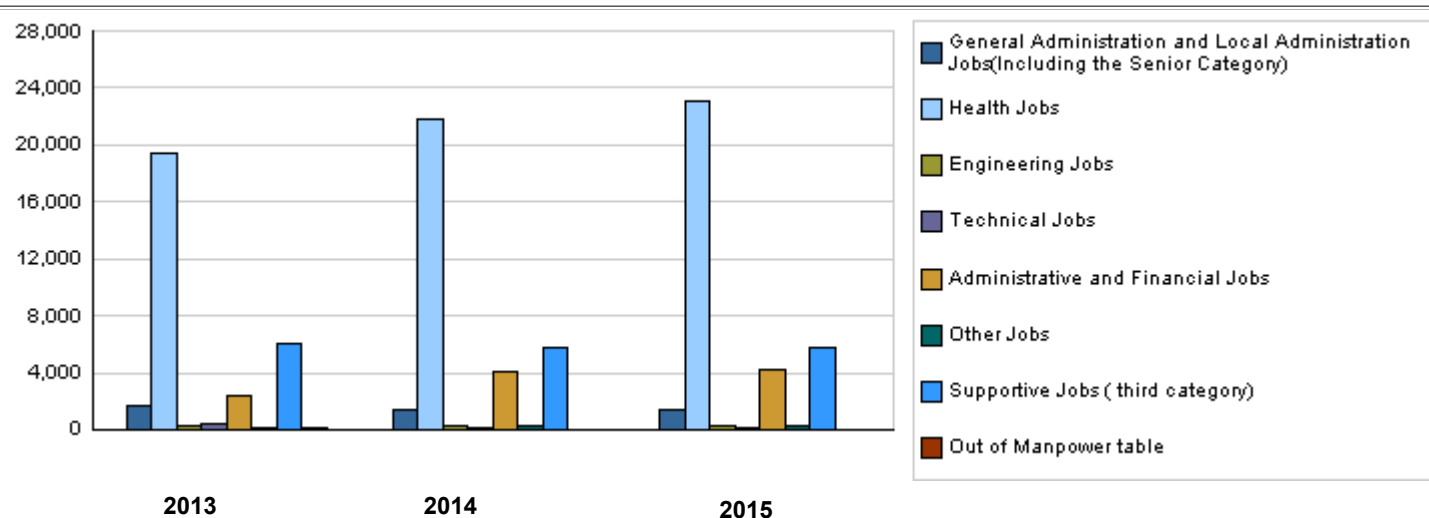
CHAPTER : 2701 Ministry of Health

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		
				2013	2014	2014	2015	2016	2017
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	985	1360	1100	1200	1300	1350
	2 Percentage of children specialization physician to total specialization physicians in the Ministry of Health	2011	10.8%	%13.5	11.5%	%14	%14.5	%15	%15
3 - Improving the quality of health services, and ensuring their sustianability according to the international standards.	1 Average number of nurses per doctor.	2005	2.27	1.6	2.5	2.5	3	3	3
	2 Average mortality inside the hospital.	2009	%1.6	%1.7	%1.5	%1.6	%1.5	%1.5	%1.5
	3 Average infant mortality for each 1000 live delivery	2009	23	17	15	17	16	15	14
	4 Average child mortality under 5 years for each 1000 live delivery	2009	28	21	20	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	%90	%90	%90	%90
	2 Percentage of insured children to total citizens	2010	%32	%32	%35	%35	%35	%35	%35

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)	Leadership supervisory jobs	843	827	1670	1079	340	1419	1079	340	1419
Health Jobs	Physician	4290	1049	5339	3961	1047	5008	4261	1200	5461
	Pharmacist	142	370	512	105	335	440	180	350	530
	Health technician and medical occupations	2399	2111	4510	1932	2478	4410	2100	2600	4700
	Nurse and legal midwife	2457	6645	9102	3758	8168	11926	4050	8300	12350
Engineering Jobs	Engineering jobs	202	61	263	129	105	234	145	110	255
Technical Jobs	Various technical jobs	164	266	430	52	145	197	52	145	197
Administrative and Financial Jobs	Administrative and financial jobs	1001	1333	2334	1176	2898	4074	1250	2950	4200
Other Jobs	Other jobs	125	33	158	100	220	320	115	235	350
Supportive Jobs (third category)	Supportive employee(driver, office boy..etc)	3000	3050	6050	3846	1908	5754	3870	1950	5820
Total		14623	15745	30368	16138	17644	33782	17102	18180	35282
Out of Manpower table	Malaria fighting workers	179	0	179	68	0	68	0	0	0
Grand Total		14802	15745	30547	16206	17644	33850	17102	18180	35282
Total Cost of Salaries		100493000	108433007	208926007	112000000	120855400	232855400	115536000	124664000	240200000



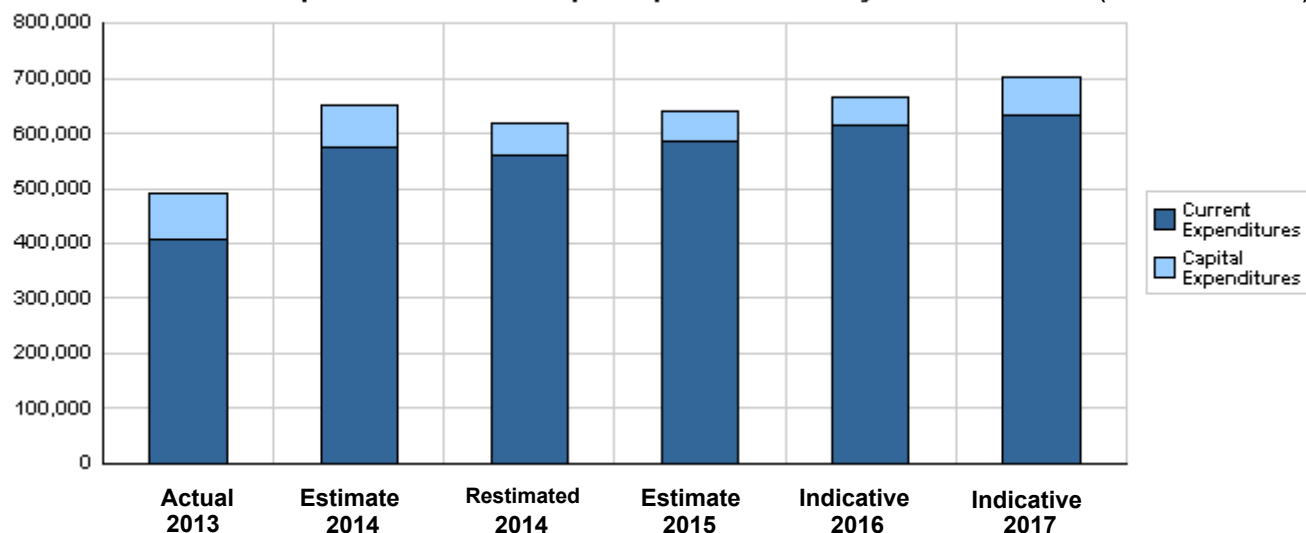
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafrq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of hospitals	2008	30	30	8	3	1	1	5	5	2	2	2	2	0	0	31
2	Number of comprehensive health centers	2008	67	94	11	19	2	4	18	6	9	5	7	5	4	3	93
3	Number of primary health centers	2008	374	390	89	31	16	16	68	44	30	16	34	25	12	9	390
4	Number of sub-health centers	2008	244	208	24	36	10	11	36	26	6	9	21	12	6	11	208
5	Number of motherhood and childhood centers	2008	419	441	100	45	18	24	71	49	36	18	41	19	16	11	448
6	Number of dental clinics	2008	318	384	123	50	24	24	109	49	36	20	44	30	20	14	543
7	Number of beds in hospitals	2008	4333	4783	864	274	178	130	2073	857	685	158	363	224	0	0	5806
8	Number of speciality physicians.	2008	1410	1312	306	46	33	32	673	138	127	40	57	32	4	6	1494
9	Number of children beds	2011	672	699	150	42	32	22	140	170	65	28	48	30	0	0	727
10	Number of children surgery beds	2011	33	32	0	0	0	0	32	0	0	0	0	0	0	0	32
11	Number of nurseries beds	2011	260	325	67	22	25	10	90	0	36	20	0	22	0	0	292
12	Number of intensive care beds for children	2011	9	16	0	0	0	0	3	0	0	0	0	0	0	0	3
13	Number of children speciality physicians.	2011	241	169	56	7	4	3	59	12	21	6	7	1	0	1	177
14	Number of children dental clinics	2011	9	8	4	0	1	0	6	1	1	0	0	0	0	0	13

Overall Summary of Expenditures for Chapter 2701- Ministry of Health
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	197,232,541	229,151,000	217,915,400	224,050,000	233,462,000	238,764,000
2121	Social Security Contributions	11,693,466	14,940,000	14,940,000	16,150,000	16,850,000	17,350,000
2211	Use of Goods and Services	86,539,475	159,600,000	155,915,000	176,000,000	192,000,000	202,000,000
2511	Subsidies to public corporations	1,936,500	1,919,000	1,419,000	12,819,000	14,819,000	14,819,000
2631	Subsidy to public gov. units	8,030,000	12,030,000	12,030,000	40,000	55,000	56,000
2721	Social Assistance Benefits	100,000,000	155,000,000	155,000,000	155,000,000	155,000,000	155,000,000
2821	Other current expenses	2,147,800	2,700,000	2,700,000	3,000,000	3,000,000	3,000,000
Total current expenditures		407,579,782	575,340,000	559,919,400	587,059,000	615,186,000	630,989,000
Capital Expenditures							
2111	Salaries, Wages and allowances	4,244,270	250,000	150,000	75,000	75,000	75,000
2211	Use of Goods and Services	29,460,170	14,625,000	11,797,136	12,130,000	12,775,000	13,490,000
2632	Subsidy to other public gov. units/capital	5,145,000	6,300,000	2,300,000	1,810,000	1,540,000	40,000
2822	Other Capital expenditures	63,970	150,000	51,002	100,000	100,000	150,000
3111	Buildings and Constructions	18,202,123	33,520,000	24,625,000	29,830,000	26,550,000	41,090,000
3112	Machinery and Equipment	4,647,162	5,150,000	3,572,864	4,650,000	4,210,000	8,530,000
3113	Other Fixed Assets	200,507	1,090,000	990,000	1,025,000	1,225,000	1,225,000
3122	Inventories	21,082,173	13,720,000	13,710,000	4,730,000	4,755,000	4,905,000
3141	Lands	100,000	300,000	298,998	150,000	100,000	500,000
Total capital expenditures		83,145,375	75,105,000	57,495,000	54,500,000	51,330,000	70,005,000
Treasury		83,145,375	75,105,000	57,495,000	54,500,000	51,330,000	70,005,000
Total current and capital expenditures		490,725,157	650,445,000	617,414,400	641,559,000	666,516,000	700,994,000

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

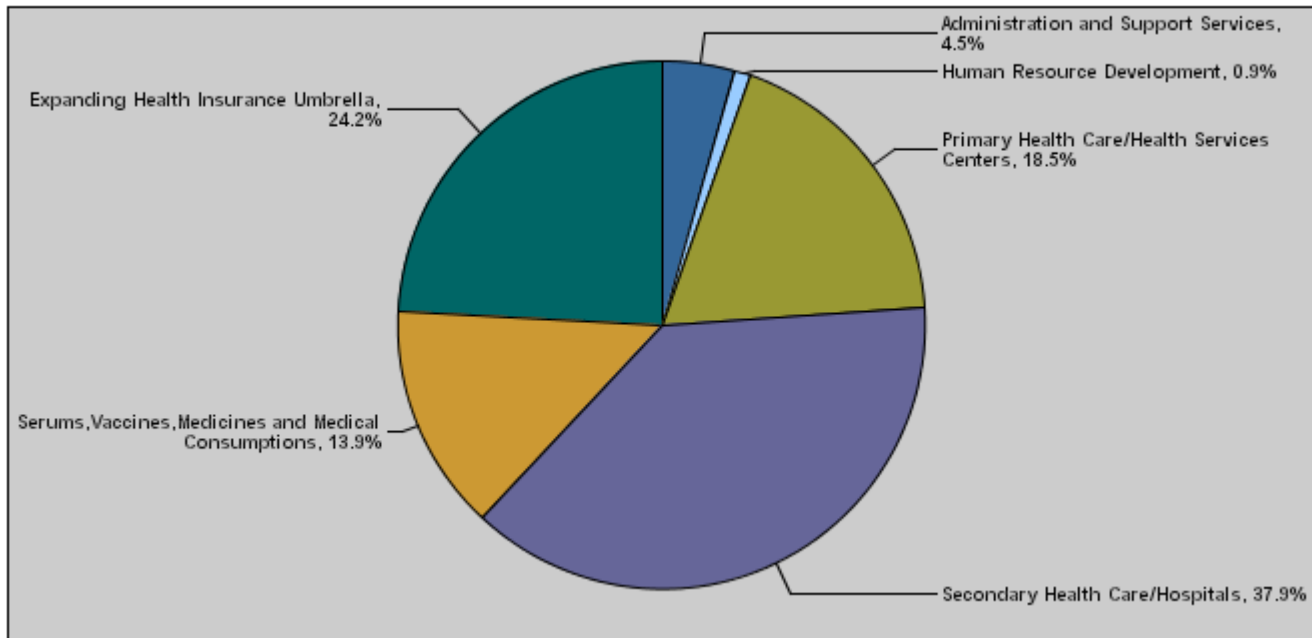


Budget of Chapter 2701 - Ministry of Health
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4601	Administration and Support Services	26,529,000	2,450,000	28,979,000
4605	Human Resource Development	3,913,000	2,075,000	5,988,000
4610	Primary Health Care/Health Services Centers	116,176,000	2,645,000	118,821,000
4615	Secondary Health Care/Hospitals	200,056,000	43,330,000	243,386,000
4620	Serums,Vaccines,Medicines and Medical Consumptions	85,385,000	4,000,000	89,385,000
4625	Expanding Health Insurance Umbrella	155,000,000	0	155,000,000
Total		587,059,000	54,500,000	641,559,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
4601	Administration and Support Services	5184000	8784000	9444000	10417000	10758000
4605	Human Resource Development	2321000	3048000	3209000	3312000	3464000
4610	Primary Health Care/Health Services Centers	32573000	66360000	55764000	57946000	61081000
4615	Secondary Health Care/Hospitals	140012000	120896000	149042000	160299000	167097000
4620	Serums,Vaccines,Medicines and Medical Consumptions	21837000	48260000	54219000	57785000	59055000
4625	Expanding Health Insurance Umbrella	55500000	86025000	86025000	86025000	86025000
Total		257427000	333373000	357703000	375784000	387480000

Estimated Allocations For Child distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
4610	Primary Health Care/Health Services Centers	24430000	49770000	41823000	43459000	45811000
4615	Secondary Health Care/Hospitals	87390000	75459000	93026000	100052000	104296000
4620	Serums,Vaccines,Medicines and Medical Consumptions	14443000	31920000	35862000	38220000	37800000
4625	Expanding Health Insurance Umbrella	36000000	55800000	55800000	55800000	55800000
Total		162263000	212949000	226511000	237531000	243707000

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 :

Knowledge, organizational and legislative management that is efficient and effective, which can realize the best utilization of financial resources.

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2014 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		
				2013	2014	2014	2015	2016	2017
1	Number of hospitals qualified to apply the accreditation standards.	2009	0	5	20	5	5	14	14
2	Percentage of program performance measurement indicators which realized their targeted value of total performance measurement indicators.	2010	%81.9	%74.8	%86	%75	%75	%75	%75
3	Number of qualified health centers to apply accreditation standards.	2009	18	87	100	-	-	-	-
4	Number of health centers with maternity and infancy services which obtained accreditation.	2011	9	87	100	102	-	-	-

Appropriations OF Administration and Support Services 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		14,562,279	26,422,000	24,674,013	26,529,000	29,261,000	30,220,000
601	Administrative and Support Services	4,595,779	12,473,000	11,225,013	13,670,000	14,387,000	15,345,000
602	Supporting and subsidizing medical Institutions	9,966,500	13,949,000	13,449,000	12,859,000	14,874,000	14,875,000
Capital Expenditures		6,395,355	2,930,000	2,890,000	2,450,000	2,310,000	740,000
001	Administration Project	3,942,694	50,000	50,000	75,000	100,000	100,000
002	Hospitals and Health Centers Accreditation	8,875	20,000	20,000	20,000	100,000	100,000
006	Supporting High Health Council/ Updating and Developing Legislations Related to High Health Council previously	0	20,000	20,000	40,000	40,000	40,000
007	Transportation means for the administrative transport and nursing staffs.	0	70,000	50,000	75,000	0	0

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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Capital Expenditures		6,395,355	2,930,000	2,890,000	2,450,000	2,310,000	740,000
008	Heavy Duty Machines shipping and transportation	0	70,000	50,000	70,000	70,000	0
010	Updating Non-medical Furniture and Equipments in the Ministry	379,889	500,000	500,000	250,000	250,000	250,000
011	Computerizing the Ministry of Health	63,897	200,000	200,000	150,000	250,000	250,000
012	Supporting the projects of Prince Hamza Hospital	2,000,000	2,000,000	2,000,000	1,770,000	1,500,000	0
Program / Treasury		6,395,355	2,930,000	2,890,000	2,450,000	2,310,000	740,000
Total Program		20,957,634	29,352,000	27,564,013	28,979,000	31,571,000	30,960,000

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 qualify the staffs through internal and external scholarships where the total number of students on scholarships for training purposes or scientific conferences around 4229 for the year 2013. - Manage residency programs for speciality physicians graduation.	
Staff working in the program : The program is implemented through a functional staff in 2014 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		
				2013	2014	2014	2015	2016	2017
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	%83	%94	%87	%88	%90	%90
2	Percentage of employees who have been trained to total employees in the Ministry.	2009	%14	%17	%37	%35	%35	%40	%40
3	Percentage of technical staffs(physicians) leaked from the Ministry annually to total number of physicians.	2009	%5.6	%6.4	%2.2	%2.2	-	-	-
4	Percentage of technical staffs (nurses) leaked from the Ministry annually to total number of nurses.	2009	%6.2	%5.1	%1.9	%1.9	-	-	-

Appropriations OF Human Resource Development 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		2,830,857	3,727,500	3,717,484	3,913,000	4,039,000	4,224,000
601	Human resources management, training and qualifying	2,830,857	3,727,500	3,717,484	3,913,000	4,039,000	4,224,000
Capital Expenditures		7,471,530	2,030,000	2,030,000	2,075,000	2,165,000	2,215,000
001	Developing the institutional abilities for the Ministry's staff	7,454,279	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
002	Upgrading the Efficiency of Nursing Colleges	17,251	30,000	30,000	75,000	165,000	215,000
Program / Treasury		7,471,530	2,030,000	2,030,000	2,075,000	2,165,000	2,215,000
Total Program		10,302,387	5,757,500	5,747,484	5,988,000	6,204,000	6,439,000

Capital Expenditures Distributed According to Goveronate

Chapter : 2701 Ministry of Health

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	28685335	12620000	7155000	5575000	6920000	7755000
21	Irbid Governorate	12541219	16310000	12231004	14245000	16410000	31410000
22	Mafraq Governorate	4321388	4960000	4930000	2880000	2040000	990000
23	Jarash Governorate	1174900	1760000	1385000	1770000	1703000	1445000
24	Ajloun Governorate	931319	3059025	2680000	2040000	2520000	6040000
31	Amman Governorate	14778191	17180000	14904500	11250000	6392000	5255000
32	Balqa' Governorate	10726745	9850000	6984000	9766000	10140000	9900000
33	Zarqa Governorate	4810457	2430000	1844996	1990000	2060000	2475000
34	Ma'daba Governorate	602045	725000	679000	675000	625000	625000
41	Karak Governorate	2503831	4040000	3084500	2680000	1130000	2630000
42	Ma'an Governorate	1071796	1320000	1317000	925000	1090000	1180000
43	Tafilah Governorate	500000	850975	300000	704000	300000	300000
44	Aqaba Governorate	498149	0	0	0	0	0
Total		83145375	75105000	57495000	54500000	51330000	70005000

Chapter :2701 Ministry of Health

Vision : A healthy community through a comprehensive health system working in equity, efficiency, high quality and pioneering at the regional level.

Mission : Providing preventative and curative health services and performing monitoring and regulatory role on services related to the health and safety of citizen and by the optimal usage of resources and effective partnership with related authorities within a 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						
			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
2 - Efficient and effective management of human resources.	1	Number of specialized physicians in the Ministry of Health.	2009	1337	985	1360	1100	1200	1300	1350
	2	Percentage of children specialization physician to total specialization physicians in the Ministry of Health	2011	10.8%	%13.5	11.5%	%14	%14.5	%15	%15
3 - Improving the quality of health services, and ensuring their sustianability according to the international standards.	1	Average number of nurses per doctor.	2005	2.27	1.6	2.5	2.5	3	3	3
	2	Average mortality inside the hospital.	2009	%1.6	%1.7	%1.5	%1.6	%1.5	%1.5	%1.5
	3	Average infant mortality for each 1000 live delivery	2009	23	17	15	17	16	15	14
	4	Average child mortality under 5 years for each 1000 live delivery	2009	28	21	20	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	%90	%90	%90	%90
	2	Percentage of insured children to total citizens	2010	%32	%32	%35	%35	%35	%35	%35

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2013	2014	2014
1	4601	Administration and Support Services	1	Number of hospitals qualified to apply the accreditation standards.	2009	0	5	20	5	5	14	14
			2	Percentage of program performance measurement indicators which realized their tragted value of total performance measurement indicators.	2010	%81.9	%74.8	%86	%75	%75	%75	%75
			3	Number of qualified health centers to apply accreditation standards.	2009	18	87	100	-	-	-	-
			4	Number of health centers with maternity and infancy services which obtained accreditation.	2011	9	87	100	102	-	-	-
	4620	Serums,Vaccines,Medici nes and Medical Consumptions	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 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	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	-	-	-
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	%83	%94	%87	%88	%90	%90
			2	Percentage of employees who have been trained to total employees in the Ministry.	2009	%14	%17	%37	%35	%35	%40	%40
			3	Percentage of technical staffs(physicians) leaked from the Ministry annually to total number of physicians.	2009	%5.6	%6.4	%2.2	%2.2	-	-	-
			4	Percentage of technical staffs (nurses) leaked from the Ministry annually to total number of nurses.	2009	%6.2	%5.1	%1.9	%1.9	-	-	-

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
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	%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				-	-	-
	4615	Secondary Health Care/Hospitals	1	Occupancy percentage in the hospitals.	2008	%70	%63.9	%70	%65	%66	%67	%68
			2	Average patient stay in the ministry's hospitals(day).	2008	3.3	3.0	3.0	3.0	3.0	2.9	2.8
			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	8
			6	Number of hospitals where at least one specialist in emergency medicine works there.	2009	5	4	6	4	5	6	6
			7	Number of hospitals obtaining re-accreditation in the Ministry of Health (accumulative value).	-	-	4	5	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	%85
			9	Number of hospitals where there is at least one children specialist in the emergency section.	2010	-	4	6	6	-	-	-
4	4625	Expanding Health Insurance Umbrella	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

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4601	Administration and Support Services	Current	14562279	26422000	24674013	26529000	29261000	30220000
			Capital	6395355	2930000	2890000	2450000	2310000	740000
			Total	20957634	29352000	27564013	28979000	31571000	30960000
	4620	Serums,Vaccines,Medicines and Medical Consumptions	Current	34389439	76000000	76000000	85385000	91000000	93000000
			Capital	20033158	13025000	13010000	4000000	4000000	4000000
			Total	54422597	89025000	89010000	89385000	95000000	97000000
2	4605	Human Resource Development	Current	2830857	3727500	3717484	3913000	4039000	4224000
			Capital	7471530	2030000	2030000	2075000	2165000	2215000
			Total	10302387	5757500	5747484	5988000	6204000	6439000
3	4610	Primary Health Care/Health Services Centers	Current	67860871	149715685	138250414	116176000	120720000	126253000
			Capital	4250442	4345000	3765000	2645000	3755000	3910000
			Total	72111313	154060685	142015414	118821000	124475000	130163000
	4615	Secondary Health Care/Hospitals	Current	187936336	164474815	162277489	200056000	215166000	222292000
			Capital	42549890	48775000	35800000	43330000	39100000	59140000
			Total	230486226	213249815	198077489	243386000	254266000	281432000
4	4625	Expanding Health Insurance Umbrella	Current	100000000	155000000	155000000	155000000	155000000	155000000
			Capital	2445000	4000000	0	0	0	0
			Total	102445000	159000000	155000000	155000000	155000000	155000000
			Total of Current	407579782	575340000	559919400	587059000	615186000	630989000
			Total of Capital	83145375	75105000	57495000	54500000	51330000	70005000
			Total of Chapter	490725157	650445000	617414400	641559000	666516000	700994000

Current Activities Appropriations According to Program									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
4601	601	Administrative and Support Services		4595779	12473000	11225013	13670000	14387000	15345000
	602	Supporting and subsidizing medical Institutions		9966500	13949000	13449000	12859000	14874000	14875000
		Total of Program		14562279	26422000	24674013	26529000	29261000	30220000
4620	601	Supplying medicines and medical consumables		34389439	76000000	76000000	85385000	91000000	93000000
		Total of Program		34389439	76000000	76000000	85385000	91000000	93000000
4605	601	Human resources management, training and qualifying		2830857	3727500	3717484	3913000	4039000	4224000
		Total of Program		2830857	3727500	3717484	3913000	4039000	4224000
4610	601	Providing primary health services		67860871	149715685	138250414	116176000	120720000	126253000
		Total of Program		67860871	149715685	138250414	116176000	120720000	126253000
4615	601	Providing secondary health services		187936336	164474815	162277489	200056000	215166000	222292000
		Total of Program		187936336	164474815	162277489	200056000	215166000	222292000
4625	601	Medical Treatments Provision		100000000	155000000	155000000	155000000	155000000	155000000
		Total of Program		100000000	155000000	155000000	155000000	155000000	155000000
		Total		407579782	575340000	559919400	587059000	615186000	630989000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4601	001	Administration Project	3942694	50000	50000	75000	100000	100000
	002	Hospitals and Health Centers Accreditation	8875	20000	20000	20000	100000	100000
	006	Supporting High Health Council/ Updating and Developing Legislations Related to High Health Council previously	0	20000	20000	40000	40000	40000
	007	Transportation means for the administrative transport and nursing staffs.	0	70000	50000	75000	0	0
	008	Heavy Duty Machines shipping and transportation	0	70000	50000	70000	70000	0
	010	Updating Non-medical Furniture and Equipments in the Ministry	379889	500000	500000	250000	250000	250000
	011	Computerizing the Ministry of Health	63897	200000	200000	150000	250000	250000
	012	Supporting the projects of Prince Hamza Hospital	2000000	2000000	2000000	1770000	1500000	0
		Total of Program	6395355	2930000	2890000	2450000	2310000	740000
4620	002	Controlling medicine provision	0	25000	10000	0	0	0
	003	Medicines and medical consumptions	20033158	13000000	13000000	4000000	4000000	4000000
		Total of Program	20033158	13025000	13010000	4000000	4000000	4000000
4605	001	Developing the institutional abilities for the Ministry's staff	7454279	2000000	2000000	2000000	2000000	2000000
	002	Upgrading the Efficiency of Nursing Colleges	17251	30000	30000	75000	165000	215000
		Total of Program	7471530	2030000	2030000	2075000	2165000	2215000
4610	001	Primary Health Care/Health Services Centers Program Administration Project	249362	400000	400000	300000	250000	350000
	002	Combating Malaria Disease	558590	260000	150000	100000	125000	125000
	008	Health Media and Protection	254570	250000	250000	20000	20000	20000
	010	Institutional Capacity Building of Environment Health	134834	150000	150000	200000	300000	300000
	011	Providing Diagnosis and Evaluation Services.	0	20000	10000	25000	210000	250000
	012	Upgrading and maintaining medical equipments and devices/ Health Centers	815282	500000	500000	500000	550000	800000
	013	Health Centers Maintenance	1363942	1150000	950000	550000	1500000	1500000
	014	Health of Birth and Family Organization	480569	600000	500000	500000	500000	500000
	015	Establishing Building for Serums and Vaccines	378293	715000	715000	0	0	0
	017	Burma comprehensive medical center	0	250000	100000	400000	250000	0
	018	Reinforcing the health capabilities in the remote villages	15000	15000	10000	15000	15000	15000
	019	Integerated care for childhood diseases.	0	15000	10000	15000	15000	20000
	021	Medical check of newborns.	0	10000	10000	10000	10000	15000
	022	Vocational health capacity building	0	10000	10000	10000	10000	15000
		Total of Program	4250442	4345000	3765000	2645000	3755000	3910000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4615	001	Secondary Health Care/Hospitals Program Administration Project	152467	500000	200000	300000	300000	750000
	002	Renovating and Expanding Jarash Hospital	0	400000	200000	500000	700000	500000
	003	Updating and Expanding Ma'an Hospital	194637	300000	300000	250000	250000	340000
	005	Updating Al-Basheer Hospital	119197	1000000	300000	50000	50000	100000
	006	Establishing Burns Clinic in Princess Besma Hospital	142014	400000	0	0	0	0
	008	Expanding Aleman Hospital in Ajloun	0	2149025	1800000	1500000	2000000	5500000
	011	Tools and Medical Equipments and Spare Parts for Hospitals	1491748	1250000	1100000	1150000	1250000	1250000
	012	Maintenance and Updating Hospitals	6928765	7800000	7000000	7500000	7000000	7500000
	013	Expanding Al Karak Hospital	1339908	2600000	2000000	950000	0	0
	014	Establishment of Northern Desert Hospital	2989809	4000000	4000000	1700000	1000000	0
	016	Updating the Medical Equipments in the Hospitals	1504525	1500000	1000000	1100000	1000000	1500000
	017	Establishment of Assalt surgery hospital/public	7997081	7150000	5000000	7926000	8500000	9000000
	018	Forensic Medicine in southern governorates	456243	700000	400000	800000	0	0
	019	Updating Labs Equipments and Blood Banks	38500	50000	50000	150000	150000	200000
	022	Diabetes and Endocrinology Hospital	450000	50000	50000	0	0	0
	026	Hotel services for hospitals	12896938	1500000	500000	500000	500000	500000
	028	Equipping and furnishing Zarqa' hospital	14998	620000	620000	0	0	0
	029	Establishing judicial department building	699960	1600000	900000	1000000	750000	0
	033	Establish Tafila Hospital	0	850975	300000	404000	0	0
	034	Establish and equip Princess Basma Hospital	133100	8480000	4980000	8000000	11650000	30000000
	035	Equip stem cells treatment center/ Jordanian University	5000000	5875000	5100000	0	0	0
	041	Establish food and medicine labs	0	0	0	4250000	0	0
	042	X-ray treatment center.	0	0	0	5000000	3500000	0
	043	Establish and equip North Karak hospital / Shehan.	0	0	0	300000	500000	2000000
		Total of Program	42549890	48775000	35800000	43330000	39100000	59140000
4625	001	Including new categories in the health insurance umbrella	2445000	4000000	0	0	0	0
		Total of Program	2445000	4000000	0	0	0	0
		Total	83145375	75105000	57495000	54500000	51330000	70005000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 2701 Ministry of Health

(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	16393299	21072294	18578000	16453000	17107000	17773000
	102	Permanent Unclassified Employees	50960067	54620000	51406000	52914000	54662000	56131000
	103	Comprehensive Contract Employees	276573	300000	300000	315000	331000	347000
	105	Personal Cost of Living Allowance	44855816	64287800	61234000	53420000	54535000	55886000
	106	Family Allowance	2779736	4098084	2851000	4101000	4310000	4450000
	110	Overtime Allowance	7483086	7482300	7482300	7500000	7500000	7500000
	111	Additional Allowance	57147415	56518334	55291912	62344000	64919000	66252000
	113	Transportation Allowance	2046828	2625000	2625000	2625000	2757000	2773000
	114	Transport Allowance	471604	590188	590188	591000	620000	625000
	115	Field Visit Allowance	2734	57000	57000	57000	60000	62000
	116	Employees' bonuses	14815383	17500000	17500000	17500000	17500000	17500000
	120	Contract employees	0	0	0	6230000	9161000	9465000
Total			197232541	229151000	217915400	224050000	233462000	238764000
2121		Social Security Contributions						
	301	Social Security	11693466	14940000	14940000	16150000	16850000	17350000
Total			11693466	14940000	14940000	16150000	16850000	17350000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1679377	2022000	2022000	2215000	2215000	2236000
	202	Telecommunications Services	603588	887000	887000	887000	887000	932000
	203	Water	1770851	1786000	1786000	2640000	3090000	3244000
	204	Electricity	9150486	17124000	17124000	17152000	18630000	18964000
	205	Fuels	10702741	14739000	11054000	14739000	14739000	15486000
	206	Maintenance of Machines, furniture and accessories	2818428	3748000	3748000	4498000	4748000	4837000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	611371	893000	893000	954000	954000	1002000
	209	Office Supplies, publications and different stationary	1374747	1384000	1384000	1480000	1780000	1869000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	39722805	83710000	83710000	93841000	100646000	103646000
	211	Cleaning Services and supplies (including cleaning contracts)	610700	618000	618000	658000	658000	790000
	212	Insurance	414968	616000	616000	671000	671000	705000
	213	Official Travel Missions	380604	383000	383000	698000	628000	645000
	214	Goods and services expenses	16698809	31690000	31690000	35567000	42354000	47644000
Total			86539475	159600000	155915000	176000000	192000000	202000000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1936500	1919000	1419000	12819000	14819000	14819000
Total			1936500	1919000	1419000	12819000	14819000	14819000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8030000	12030000	12030000	40000	55000	56000
Total			8030000	12030000	12030000	40000	55000	56000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	100000000	155000000	155000000	155000000	155000000	155000000
Total			100000000	155000000	155000000	155000000	155000000	155000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	948088	1275000	1275000	1000000	1000000	1000000
	305	Non-Employees' Bonuses	1199712	1425000	1425000	2000000	2000000	2000000
Total			2147800	2700000	2700000	3000000	3000000	3000000
Total of Chapter			407579782	575340000	559919400	587059000	615186000	630989000

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - 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	611533	1322000	1225000	1000000	1050000	1103000
	102	Permanent Unclassified Employees	315730	1910000	1730000	983000	1032000	1083000
	103	Comprehensive Contract Employees	276573	300000	300000	315000	331000	347000
	105	Personal Cost of Living Allowance	497547	4100000	3800000	3370000	3539000	3715000
	106	Family Allowance	47045	295000	49921	295000	310000	325000
	110	Overtime Allowance	161566	442000	442000	442000	442000	442000
	111	Additional Allowance	608735	1925000	1547092	4000000	4200000	4410000
	113	Transportation Allowance	261975	270000	270000	270000	284000	298000
	114	Transport Allowance	78000	80000	80000	80000	84000	88000
	115	Field Visit Allowance	327	13000	13000	13000	14000	15000
	116	Employees' bonuses	18930	20000	20000	40000	40000	40000
	001	Employees' bonuses	18930	20000	20000	40000	40000	40000
	120	Contract employees	0	0	0	17000	18000	19000
Total			2877961	10677000	9477013	10825000	11344000	11885000
2121		Social Security Contributions						
	301	Social Security	254000	254000	254000	267000	280000	294000
Total			254000	254000	254000	267000	280000	294000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	316900	225000	225000	270000	270000	284000
	202	Telecommunications Services	38075	65000	65000	65000	65000	68000
	203	Water	39024	40000	40000	45000	45000	47000
	204	Electricity	114946	115000	115000	115000	115000	121000
	205	Fuels	143093	145000	97000	145000	145000	152000
	000	Fuels	143093	145000	97000	0	0	0
	001	Heating	0	0	0	123000	123000	129000
	002	Saloon cars	0	0	0	3000	3000	3000
	003	Transport vehicles and heavy duty machines	0	0	0	19000	19000	20000
	206	Maintenance of Machines, furniture and accessories	27141	75000	75000	75000	75000	79000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	54349	60000	60000	65000	65000	68000
	209	Office Supplies, publications and different stationary	199459	200000	200000	210000	210000	221000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	14570	15000	15000	15000	15000	16000
	211	Cleaning Services and supplies (including cleaning contracts)	8938	10000	10000	10000	10000	110000
	212	Insurance	40000	40000	40000	45000	45000	47000
	213	Official Travel Missions	28665	52000	52000	70000	70000	70000
	214	Goods and services expenses	438658	500000	500000	1448000	1633000	1883000
	013	Services, security and guards contracts	0	0	0	247000	296000	355000
	028	Expenses for Professional Services	190348	250000	250000	250000	250000	263000
	091	Hotel Services Contracts	0	0	0	681000	817000	981000
	999	n.e.c	248310	250000	250000	270000	270000	284000
Total			1463818	1542000	1494000	2578000	2763000	3166000
Total of Activity			4595779	12473000	11225013	13670000	14387000	15345000
Activity : 602 - Supporting and subsidizing medical Institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 602 - Supporting and subsidizing medical Institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1936500	1919000	1419000	12819000	14819000	14819000
	001	Jordan Medical Council	20000	0	0	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 Institute/Nour Al Hussein Foundation	10000	10000	10000	10000	10000	10000
	005	Prince Al Hassan Center for Early Disabilities Diagnostic/Karak	170000	170000	170000	170000	170000	170000
	006	Higher Nursing Council Support	10000	10000	10000	10000	10000	10000
	031	King Hussein Cancer Center	450000	450000	0	0	0	0
	051	Upper Council for Housing/Organizing family and	50000	50000	50000	50000	50000	50000
	084	Jordan University Hospital	950000	600000	600000	0	0	0
	085	National Center for Diabetes and Endocrinology	0	50000	50000	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	63000	63000	63000	63000	63000
	088	Stem Cells Treatment Center	0	300000	250000	250000	250000	250000
	091	Kidney Failure Fund	0	0	0	12000000	14000000	14000000
	999	n.e.c	62500	0	0	0	0	0
Total			1936500	1919000	1419000	12819000	14819000	14819000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8030000	12030000	12030000	40000	55000	56000
	021	Kidney Failure Fund	8000000	12000000	12000000	0	0	0
	029	High Health Council	30000	30000	30000	40000	55000	56000
Total			8030000	12030000	12030000	40000	55000	56000
Total of Activity			9966500	13949000	13449000	12859000	14874000	14875000
Total of Program			14562279	26422000	24674013	26529000	29261000	30220000

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4605 - Human Resource Development								
Activity : 601 - Human resources management, training and qualifying								
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	232212	147000	147000	245000	257000	270000
	102	Permanent Unclassified Employees	68866	185000	185000	280000	294000	309000
	105	Personal Cost of Living Allowance	146856	450000	450000	473000	496000	521000
	106	Family Allowance	9564	23000	22987	23000	24000	25000
	110	Overtime Allowance	32697	32000	32000	52000	52000	52000
	111	Additional Allowance	212472	257000	256997	420000	441000	463000
	113	Transportation Allowance	33000	35000	35000	35000	37000	39000
	114	Transport Allowance	8981	10500	10500	11000	11000	12000
	115	Field Visit Allowance	0	6000	6000	6000	6000	7000
	116	Employees' bonuses	101292	148000	148000	160000	160000	160000
	001	Employees' bonuses	101292	148000	148000	160000	160000	160000
Total			845940	1293500	1293484	1705000	1778000	1858000
2121		Social Security Contributions						
	301	Social Security	95000	101000	101000	106000	111000	117000
Total			95000	101000	101000	106000	111000	117000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	34000	34000	34000	34000	36000
	203	Water	19846	21000	21000	45000	45000	47000
	204	Electricity	59968	62000	62000	90000	90000	95000
	205	Fuels	160197	179000	169000	179000	179000	188000
	000	Fuels	160197	179000	169000	0	0	0
	001	Heating	0	0	0	152000	152000	160000
	002	Saloon cars	0	0	0	4000	4000	4000
	003	Transport vehicles and heavy duty machines	0	0	0	23000	23000	24000
	206	Maintenance of Machines, furniture and accessories	0	10000	10000	10000	10000	11000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6319	30000	30000	30000	30000	32000
	209	Office Supplies, publications and different stationary	99847	103000	103000	110000	110000	115000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	139691	143000	143000	143000	143000	150000
	211	Cleaning Services and supplies (including cleaning contracts)	163969	168000	168000	168000	168000	176000
	212	Insurance	18379	26000	26000	26000	26000	27000
	213	Official Travel Missions	3811	4000	4000	28000	28000	28000
	214	Goods and services expenses	269802	278000	278000	239000	287000	344000
	000	Goods and services expenses	269802	278000	278000	0	0	0
	013	Services, security and guards contracts	0	0	0	70000	84000	101000
	091	Hotel Services Contracts	0	0	0	169000	203000	243000
Total			941829	1058000	1048000	1102000	1150000	1249000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	948088	1275000	1275000	1000000	1000000	1000000
Total			948088	1275000	1275000	1000000	1000000	1000000
Total of Activity			2830857	3727500	3717484	3913000	4039000	4224000
Total of Program			2830857	3727500	3717484	3913000	4039000	4224000

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

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	8511784	14462294	12065000	8000000	8400000	8800000
	102	Permanent Unclassified Employees	10858991	30353000	27319000	14651000	14900000	15300000
	105	Personal Cost of Living Allowance	11541118	24896800	22254000	15236000	15400000	15650000
	106	Family Allowance	959375	2262992	1261000	2263000	2376000	2400000
	110	Overtime Allowance	1657369	2881300	2881300	2879000	2879000	2879000
	111	Additional Allowance	14208032	29216511	28590000	23424000	23628000	24579000
	113	Transportation Allowance	1034713	1118000	1118000	1118000	1174000	1174000
	114	Transport Allowance	207400	330688	330688	331000	347000	347000
	115	Field Visit Allowance	2282	17000	17000	17000	18000	18000
	116	Employees' bonuses	4447100	10039500	10039500	7000000	7000000	7000000
	002	Physicians' bonuses	4447100	10039500	10039500	7000000	7000000	7000000
	120	Contract employees	0	0	0	863000	1049000	1200000
Total			53428164	115578085	105875488	75782000	77171000	79347000
2121		Social Security Contributions						
	301	Social Security	4403986	6948600	6948600	7296000	7661000	7661000
Total			4403986	6948600	6948600	7296000	7661000	7661000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1230981	1652000	1652000	1800000	1800000	1800000
	202	Telecommunications Services	146142	353000	353000	353000	353000	371000
	203	Water	314725	316000	316000	500000	500000	525000
	204	Electricity	2838958	11841000	11841000	5106000	5106000	5362000
	205	Fuels	3399623	7412000	5649326	7412000	7412000	7783000
	000	Fuels	3399623	7412000	5649326	0	0	0
	001	Heating	0	0	0	6300000	6300000	6615000
	002	Saloon cars	0	0	0	148000	148000	156000
	003	Transport vehicles and heavy duty machines	0	0	0	964000	964000	1012000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	269272	359000	359000	359000	359000	377000
	209	Office Supplies, publications and different stationary	449914	451000	451000	460000	460000	483000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	648194	1700000	1700000	1650000	1690000	1811000
	005	Miscellaneous materials for health centers	136898	290000	290000	300000	300000	315000
	009	Fortifying flour with Iron to treat Anemia	251600	1050000	1050000	1050000	1050000	1103000
	011	Food supplies for remote health centers	259696	260000	260000	200000	240000	288000
	018	Purchasing protein free flour and milk for "P K U" patients	0	100000	100000	100000	100000	105000
	211	Cleaning Services and supplies (including cleaning contracts)	279645	280000	280000	280000	280000	294000
	212	Insurance	216589	220000	220000	250000	250000	263000
	213	Official Travel Missions	99981	155000	155000	250000	180000	180000
	214	Goods and services expenses	134697	2450000	2450000	14678000	17498000	19996000
	000	Goods and services expenses	134697	2450000	2450000	0	0	0
	013	Services, security and guards contracts	0	0	0	5178000	6213000	7455000
	091	Hotel Services Contracts	0	0	0	9500000	11285000	12541000
Total			10028721	27189000	25426326	33098000	35888000	39245000
Total of Activity			67860871	149715685	138250414	116176000	120720000	126253000
Total of Program			67860871	149715685	138250414	116176000	120720000	126253000

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4615 - Secondary Health Care/Hospitals								
Activity : 601 - Providing secondary health 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	7037770	5141000	5141000	7208000	7400000	7600000
	102	Permanent Unclassified Employees	39716480	22172000	22172000	37000000	38436000	39439000
	105	Personal Cost of Living Allowance	32670295	34841000	34730000	34341000	35100000	36000000
	106	Family Allowance	1763752	1517092	1517092	1520000	1600000	1700000
	110	Overtime Allowance	5631454	4127000	4127000	4127000	4127000	4127000
	111	Additional Allowance	42118176	25119823	24897823	34500000	36650000	36800000
	113	Transportation Allowance	717140	1202000	1202000	1202000	1262000	1262000
	114	Transport Allowance	177223	169000	169000	169000	178000	178000
	115	Field Visit Allowance	125	21000	21000	21000	22000	22000
	116	Employees' bonuses	10248061	7292500	7292500	10300000	10300000	10300000
	002	Physicians' bonuses	10248061	7292500	7292500	10300000	10300000	10300000
	120	Contract employees	0	0	0	5350000	8094000	8246000
Total			140080476	101602415	101269415	135738000	143169000	145674000
2121		Social Security Contributions						
	301	Social Security	6940480	7636400	7636400	8481000	8798000	9278000
Total			6940480	7636400	7636400	8481000	8798000	9278000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	131496	145000	145000	145000	145000	152000
	202	Telecommunications Services	419371	435000	435000	435000	435000	457000
	203	Water	1397256	1409000	1409000	2050000	2500000	2625000
	204	Electricity	6136614	5106000	5106000	11841000	13319000	13386000
	205	Fuels	6999828	7003000	5138674	7003000	7003000	7363000
	000	Fuels	6999828	7003000	5138674	0	0	0
	001	Heating	0	0	0	5953000	5953000	6250000
	002	Saloon cars	0	0	0	140000	140000	147000
	003	Transport vehicles and heavy duty machines	0	0	0	910000	910000	966000
	206	Maintenance of Machines, furniture and accessories	2791287	3663000	3663000	4413000	4663000	4747000
	001	Maintenance Contracts for medical apparatus/Royal Scientific Society	2148053	2600000	2600000	2500000	2500000	2575000
	002	Maintenance contracts for operators, elevators, computers, faxes and mechanic and electric apparatus	148377	155000	155000	155000	155000	163000
	003	Maintenance subcontracts for medical and X-ray apparatuses	494857	900000	900000	1750000	2000000	2000000
	999	n.e.c	0	8000	8000	8000	8000	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	281431	444000	444000	500000	500000	525000
	209	Office Supplies, publications and different stationary	625527	630000	630000	700000	1000000	1050000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4530911	5852000	5852000	6648000	7798000	8669000
	002	Food Supplies for Hospitals, Directorates, Centers and Institutes	4385102	4904000	4904000	5700000	6850000	7673000
	014	Clothes and fabrics	145809	948000	948000	948000	948000	996000
	211	Cleaning Services and supplies (including cleaning contracts)	158148	160000	160000	200000	200000	210000
	212	Insurance	140000	330000	330000	350000	350000	368000
	213	Official Travel Missions	248147	172000	172000	350000	350000	367000
	214	Goods and services expenses	15855652	28462000	28462000	19202000	22936000	25421000
	000	Goods and services expenses	15855652	28462000	28462000	0	0	0
	013	Services, security and guards contracts	0	0	0	3802000	4563000	5475000
	091	Hotel Services Contracts	0	0	0	15400000	18373000	19946000
Total			39715668	53811000	51946674	53837000	61199000	65340000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	1199712	1425000	1425000	2000000	2000000	2000000
	000	Non-Employees' Bonuses	1199712	1425000	1425000	0	0	0
	999	n.e.c	0	0	0	2000000	2000000	2000000
Total			1199712	1425000	1425000	2000000	2000000	2000000
Total of Activity			187936336	164474815	162277489	200056000	215166000	222292000
Total of Program			187936336	164474815	162277489	200056000	215166000	222292000

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

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4620 - Serums,Vaccines,Medicines and Medical Consumptions								
Activity : 601 - Supplying medicines and medical consumables								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	34389439	76000000	76000000	85385000	91000000	93000000
	004	Medicines and Medical solutions/New Central Tenders	13473315	44800000	44800000	45000000	45000000	45000000
	010	Medical Consumables and supplies/ new central tenders	8990618	16000000	16000000	20000000	20000000	20000000
	023	Serums, vaccines and medications	11925506	15200000	15200000	20385000	26000000	28000000
Total			34389439	76000000	76000000	85385000	91000000	93000000
Total of Activity			34389439	76000000	76000000	85385000	91000000	93000000
Total of Program			34389439	76000000	76000000	85385000	91000000	93000000
Program : 4625 - Expanding Health Insurance Umbrella								
Activity : 601 - Medical Treatments Provision								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	100000000	155000000	155000000	155000000	155000000	155000000
	003	Medical treatments	93000000	143000000	143000000	143000000	143000000	143000000
	008	Medical treatments for Gaza Strip citizens /Civil Health Insurance Fund	5000000	5000000	5000000	5000000	5000000	5000000
	015	Medical treatments/ National Aid Fund	2000000	2000000	2000000	2000000	2000000	2000000
	023	Medical treatments for Syrian refugees/ Civil Health Insurance Fund	0	5000000	5000000	5000000	5000000	5000000
Total			100000000	155000000	155000000	155000000	155000000	155000000
Total of Activity			100000000	155000000	155000000	155000000	155000000	155000000
Total of Program			100000000	155000000	155000000	155000000	155000000	155000000
Total of Chapter			407579782	575340000	559919400	587059000	615186000	630989000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	3687833	0	0	0	0	0
	502	Wages	556437	250000	150000	75000	75000	75000
Total			4244270	250000	150000	75000	75000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	7658276	8905000	7285132	7735000	8150000	8850000
	512	Operating and maintenance Expenses	21801894	5720000	4512004	4395000	4625000	4640000
Total			29460170	14625000	11797136	12130000	12775000	13490000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	5145000	6300000	2300000	1810000	1540000	40000
Total			5145000	6300000	2300000	1810000	1540000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	63970	150000	51002	100000	100000	150000
Total			63970	150000	51002	100000	100000	150000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	18202123	33520000	24625000	29830000	26550000	41090000
Total			18202123	33520000	24625000	29830000	26550000	41090000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	4507520	4880000	3472864	4205000	4140000	8530000
	506	Vehicles and Heavy Duty Machines	139642	270000	100000	445000	70000	0
Total			4647162	5150000	3572864	4650000	4210000	8530000
3113		Other Fixed Assets						
	511	Equipping and furnishing	200507	1090000	990000	1025000	1225000	1225000
Total			200507	1090000	990000	1025000	1225000	1225000
3122		Inventories						
	503	Materials and supplies	21082173	13720000	13710000	4730000	4755000	4905000
Total			21082173	13720000	13710000	4730000	4755000	4905000
3141		Lands						
	507	Lands	100000	300000	298998	150000	100000	500000
Total			100000	300000	298998	150000	100000	500000
Total of Chapter			83145375	75105000	57495000	54500000	51330000	70005000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	006	Incentives for Ministry of Health staff	3687833	0	0	0	0	0
		Total of Item	3687833	0	0	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	98243	0	0	75000	100000	100000
		Total of Item	98243	0	0	75000	100000	100000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	149403	0	0	0	0	0
	999	n.e.c	7215	50000	50000	0	0	0
		Total of Item	156618	50000	50000	0	0	0
		Total of Project / Treasury	3942694	50000	50000	75000	100000	100000
Project		002 Hospitals and Health Centers Accreditation						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	8875	20000	20000	20000	100000	100000
		Total of Item	8875	20000	20000	20000	100000	100000
		Total of Project / Treasury	8875	20000	20000	20000	100000	100000
Project		006 Supporting High Health Council/ Updating and Developing Legislations Related to High Health Council previously						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	106	High Health Council	0	20000	20000	40000	40000	40000
		Total of Item	0	20000	20000	40000	40000	40000
		Total of Project / Treasury	0	20000	20000	40000	40000	40000
Project		007 Transportation means for the administrative transport and nursing staffs.						
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						
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	70000	50000	75000	0	0
		Total of Item	0	70000	50000	75000	0	0
		Total of Project / Treasury	0	70000	50000	75000	0	0

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4601 Administration and Support Services								
Project		008 Heavy Duty Machines shipping and transportation						
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						
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	0	70000	50000	70000	70000	0
		Total of Item	0	70000	50000	70000	70000	0
		Total of Project / Treasury	0	70000	50000	70000	70000	0
Project		010 Updating Non-medical Furniture and Equipments in the Ministry						
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	209813	250000	250000	125000	125000	125000
		Total of Item	209813	250000	250000	125000	125000	125000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	170076	250000	250000	125000	125000	125000
		Total of Item	170076	250000	250000	125000	125000	125000
		Total of Project / Treasury	379889	500000	500000	250000	250000	250000
Project		011 Computerizing the Ministry of Health						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	8364	50000	50000	50000	100000	100000
	018	Computer networks maintenance	48540	50000	50000	50000	50000	50000
		Total of Item	56904	100000	100000	100000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	6993	100000	100000	50000	100000	100000
		Total of Item	6993	100000	100000	50000	100000	100000
		Total of Project / Treasury	63897	200000	200000	150000	250000	250000
Project		012 Supporting the projects of Prince Hamza Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	098	Prince Hamza Hospital	2000000	2000000	2000000	1770000	1500000	0
		Total of Item	2000000	2000000	2000000	1770000	1500000	0
		Total of Project / Treasury	2000000	2000000	2000000	1770000	1500000	0
Total of Program			6395355	2930000	2890000	2450000	2310000	740000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	7454279	2000000	2000000	2000000	2000000	2000000
		Total of Item	7454279	2000000	2000000	2000000	2000000	2000000
		Total of Project / Treasury	7454279	2000000	2000000	2000000	2000000	2000000
Project		002 Upgrading the Efficiency of Nursing Colleges						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	17251	5000	5000	60000	150000	150000
		Total of Item	17251	5000	5000	60000	150000	150000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	0	0	0	0	50000
		Total of Item	0	0	0	0	0	50000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	004	Educational Apparatus and equipment	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
		Total of Project / Treasury	17251	30000	30000	75000	165000	215000
		Total of Program	7471530	2030000	2030000	2075000	2165000	2215000

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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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	47343	50000	50000	50000	50000	100000
		Total of Item	47343	50000	50000	50000	50000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	3318	50000	50000	100000	100000	100000
		Total of Item	3318	50000	50000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	98701	100000	100000	100000	100000	150000
		Total of Item	98701	100000	100000	100000	100000	150000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	100000	200000	200000	50000	0	0
		Total of Item	100000	200000	200000	50000	0	0
		Total of Project / Treasury	249362	400000	400000	300000	250000	350000
Project		002 Combating Malaria Disease						
Fund Source		102001	Capital (Treasury)					
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						
	502	Wages						
	001	Wages	556437	250000	150000	75000	75000	75000
		Total of Item	556437	250000	150000	75000	75000	75000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	2153	10000	0	25000	50000	50000
		Total of Item	2153	10000	0	25000	50000	50000
		Total of Project / Treasury	558590	260000	150000	100000	125000	125000
Project		008 Health Media and Protection						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	15000	15000	15000	15000	15000
	107	Health media and education and preventive health for children	4570	5000	5000	5000	5000	5000
		Total of Item	4570	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	250000	230000	230000	0	0	0
		Total of Item	250000	230000	230000	0	0	0
		Total of Project / Treasury	254570	250000	250000	20000	20000	20000

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(In JDs)

Program 4610 Primary Health Care/Health Services Centers								
Project		010 Institutional Capacity Building of Environment Health						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	134834	150000	150000	200000	300000	300000
		Total of Item	134834	150000	150000	200000	300000	300000
		Total of Project / Treasury	134834	150000	150000	200000	300000	300000
Project		011 Providing Diagnosis and Evaluation Services. *						
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						
	002	Medical apparatus and Equipments	0	20000	10000	25000	210000	250000
		Total of Item	0	20000	10000	25000	210000	250000
		Total of Project / Treasury	0	20000	10000	25000	210000	250000
Project		012 Upgrading and maintaining medical equipments and devices/ Health Centers						
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						
	002	Medical apparatus and Equipments	765860	450000	450000	400000	450000	600000
		Total of Item	765860	450000	450000	400000	450000	600000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	49422	50000	50000	100000	100000	200000
		Total of Item	49422	50000	50000	100000	100000	200000
		Total of Project / Treasury	815282	500000	500000	500000	550000	800000
Project		013 Health Centers Maintenance						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	1363942	1150000	950000	550000	1500000	1500000
		Total of Item	1363942	1150000	950000	550000	1500000	1500000
		Total of Project / Treasury	1363942	1150000	950000	550000	1500000	1500000

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(In JDs)

Program 4610 Primary Health Care/Health Services Centers								
Project		014 Health of Birth and Family Organization						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	50000	50000	0	0	0
	017	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	092	Purchase family organization means	480569	550000	450000	495000	495000	495000
		Total of Item	480569	600000	500000	500000	500000	500000
		Total of Project / Treasury	480569	600000	500000	500000	500000	500000
Project		015 Establishing Building for Serums and Vaccines						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	378293	715000	715000	0	0	0
		Total of Item	378293	715000	715000	0	0	0
		Total of Project / Treasury	378293	715000	715000	0	0	0
Project		017 Burma comprehensive medical center						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health Centers Construction	0	250000	100000	250000	250000	0
		Total of Item	0	250000	100000	250000	250000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	0	250000	100000	400000	250000	0
Project		018 Reinforcing the health capabilities in the remote villages						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	15000	15000	10000	15000	15000	15000
		Total of Item	15000	15000	10000	15000	15000	15000
		Total of Project / Treasury	15000	15000	10000	15000	15000	15000

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

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(In JDs)

Program 4610 Primary Health Care/Health Services Centers								
Project		019 Integrated care for childhood diseases.						**
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	15000	10000	15000	15000	20000
		Total of Item	0	15000	10000	15000	15000	20000
		Total of Project / Treasury	0	15000	10000	15000	15000	20000
Project		021 Medical check of newborns.						***
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	15000
		Total of Item	0	10000	10000	10000	10000	15000
		Total of Project / Treasury	0	10000	10000	10000	10000	15000
Project		022 Vocational health capacity building						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	15000
		Total of Item	0	10000	10000	10000	10000	15000
		Total of Project / Treasury	0	10000	10000	10000	10000	15000
Total of Program			4250442	4345000	3765000	2645000	3755000	3910000

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Program 4615 Secondary Health Care/Hospitals								
Project		001 Secondary Health Care/Hospitals Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	003	Health Premises Studies	63970	150000	51002	100000	100000	150000
		Total of Item	63970	150000	51002	100000	100000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	88497	250000	50000	100000	100000	100000
		Total of Item	88497	250000	50000	100000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	100000	98998	100000	100000	500000
		Total of Item	0	100000	98998	100000	100000	500000
		Total of Project / Treasury	152467	500000	200000	300000	300000	750000
Project		002 Renovating and Expanding Jarash Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	400000	200000	500000	350000	500000
		Total of Item	0	400000	200000	500000	350000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	0	0	0	0	350000	0
		Total of Item	0	0	0	0	350000	0
		Total of Project / Treasury	0	400000	200000	500000	700000	500000
Project		003 Updating and Expanding Ma'an Hospital						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	95055	250000	250000	250000	250000	340000
		Total of Item	95055	250000	250000	250000	250000	340000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	99582	50000	50000	0	0	0
		Total of Item	99582	50000	50000	0	0	0
		Total of Project / Treasury	194637	300000	300000	250000	250000	340000

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Program 4615 Secondary Health Care/Hospitals								
Project		005 Updating Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	800000	297136	50000	50000	100000
		Total of Item	0	800000	297136	50000	50000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	50000	2864	0	0	0
	002	Medical apparatus and Equipments	119197	150000	0	0	0	0
		Total of Item	119197	200000	2864	0	0	0
		Total of Project / Treasury	119197	1000000	300000	50000	50000	100000
Project		006 Establishing Burns Clinic in Princess Besma Hospital						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health Extentions	142014	400000	0	0	0	0
		Total of Item	142014	400000	0	0	0	0
		Total of Project / Treasury	142014	400000	0	0	0	0
Project		008 Expanding Aleman Hospital in Ajloun						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	2149025	1800000	1500000	1500000	4500000
		Total of Item	0	2149025	1800000	1500000	1500000	4500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	0	500000	1000000
		Total of Item	0	0	0	0	500000	1000000
		Total of Project / Treasury	0	2149025	1800000	1500000	2000000	5500000
Project		011 Tools and Medical Equipments and Spare Parts for Hospitals						
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						
	002	Medical apparatus and Equipments	749627	750000	600000	650000	750000	750000
		Total of Item	749627	750000	600000	650000	750000	750000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	742121	500000	500000	500000	500000	500000
		Total of Item	742121	500000	500000	500000	500000	500000
		Total of Project / Treasury	1491748	1250000	1100000	1150000	1250000	1250000

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Program 4615 Secondary Health Care/Hospitals								
Project		012 Maintenance and Updating Hospitals						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	6178840	6550000	5832996	6500000	6000000	6500000
		Total of Item	6178840	6550000	5832996	6500000	6000000	6500000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	749925	1250000	1167004	1000000	1000000	1000000
		Total of Item	749925	1250000	1167004	1000000	1000000	1000000
		Total of Project / Treasury	6928765	7800000	7000000	7500000	7000000	7500000
Project		013 Expanding Al Karak Hospital						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	812921	2000000	1900000	500000	0	0
		Total of Item	812921	2000000	1900000	500000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	499874	500000	100000	250000	0	0
		Total of Item	499874	500000	100000	250000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	27113	100000	0	200000	0	0
		Total of Item	27113	100000	0	200000	0	0
		Total of Project / Treasury	1339908	2600000	2000000	950000	0	0
Project		014 Establishment of Northern Desert Hospital						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2351616	3500000	3500000	1500000	1000000	0
		Total of Item	2351616	3500000	3500000	1500000	1000000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	498551	500000	500000	200000	0	0
		Total of Item	498551	500000	500000	200000	0	0
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances	139642	0	0	0	0	0
		Total of Item	139642	0	0	0	0	0
		Total of Project / Treasury	2989809	4000000	4000000	1700000	1000000	0

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Program 4615 Secondary Health Care/Hospitals								
Project		016 Updating the Medical Equipments in the Hospitals						
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						
	002	Medical apparatus and Equipments	1504525	1500000	1000000	1100000	1000000	1500000
		Total of Item	1504525	1500000	1000000	1100000	1000000	1500000
		Total of Project / Treasury	1504525	1500000	1000000	1100000	1000000	1500000
Project		017 Establishment of Assalt surgery hospital/public						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	7997081	6650000	4650000	6226000	7000000	4000000
		Total of Item	7997081	6650000	4650000	6226000	7000000	4000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	0	500000	350000	1000000	1000000	5000000
		Total of Item	0	500000	350000	1000000	1000000	5000000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	150000	0	0
	012	Ambulances	0	0	0	150000	0	0
		Total of Item	0	0	0	300000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	400000	500000	0
		Total of Item	0	0	0	400000	500000	0
		Total of Project / Treasury	7997081	7150000	5000000	7926000	8500000	9000000
Project		018 Forensic Medicine in southern governorates						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	456243	500000	330000	700000	0	0
		Total of Item	456243	500000	330000	700000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
	506	Vehicles and Heavy Duty Machines						
	012	Ambulances	0	130000	0	0	0	0
		Total of Item	0	130000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	70000	70000	0	0	0
		Total of Item	0	70000	70000	0	0	0
		Total of Project / Treasury	456243	700000	400000	800000	0	0

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Program 4615 Secondary Health Care/Hospitals								
Project		019 Updating Labs Equipments and Blood Banks						
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						
	002	Medical apparatus and Equipments	38500	50000	50000	150000	150000	200000
		Total of Item	38500	50000	50000	150000	150000	200000
		Total of Project / Treasury	38500	50000	50000	150000	150000	200000
Project		022 Diabetes and Endocrinology Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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 & Genertics	450000	50000	50000	0	0	0
		Total of Item	450000	50000	50000	0	0	0
		Total of Project / Treasury	450000	50000	50000	0	0	0
Project		026 Hotel services for hospitals						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	12896938	1500000	500000	500000	500000	500000
		Total of Item	12896938	1500000	500000	500000	500000	500000
		Total of Project / Treasury	12896938	1500000	500000	500000	500000	500000
Project		028 Equipping and furnishing Zarqa' hospital						
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						
	002	Medical apparatus and Equipments	14998	0	0	0	0	0
		Total of Item	14998	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	620000	620000	0	0	0
		Total of Item	0	620000	620000	0	0	0
		Total of Project / Treasury	14998	620000	620000	0	0	0

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(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		029 Establishing judicial department building						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	699960	1600000	900000	800000	750000	0
		Total of Item	699960	1600000	900000	800000	750000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
		Total of Project / Treasury	699960	1600000	900000	1000000	750000	0
Project		033 Establish Tafila Hospital						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	850975	300000	404000	0	0
		Total of Item	0	850975	300000	404000	0	0
		Total of Project / Treasury	0	850975	300000	404000	0	0
Project		034 Establish and equip Princess Basma Hospital						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	133100	8480000	4980000	8000000	11650000	30000000
		Total of Item	133100	8480000	4980000	8000000	11650000	30000000
		Total of Project / Treasury	133100	8480000	4980000	8000000	11650000	30000000
Project		035 Equip stem cells treatment center/ Jordanian University						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5000000	5875000	5100000	0	0	0
		Total of Item	5000000	5875000	5100000	0	0	0
		Total of Project / Treasury	5000000	5875000	5100000	0	0	0
Project		041 Establish food and medicine labs						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	4250000	0	0
		Total of Item	0	0	0	4250000	0	0
		Total of Project / Treasury	0	0	0	4250000	0	0

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

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/Hospitals								
Project		042 X-ray treatment center.						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	5000000	3500000	0
		Total of Item	0	0	0	5000000	3500000	0
		Total of Project / Treasury	0	0	0	5000000	3500000	0
Project		043 Establish and equip North Karak hospital / Shehan.						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	300000	500000	2000000
		Total of Item	0	0	0	300000	500000	2000000
		Total of Project / Treasury	0	0	0	300000	500000	2000000
Total of Program			42549890	48775000	35800000	43330000	39100000	59140000

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

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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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	25000	10000	0	0	0
		Total of Item	0	25000	10000	0	0	0
		Total of Project / Treasury	0	25000	10000	0	0	0
Project		003 Medicines and medical consumptions						
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						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	20033158	13000000	13000000	4000000	4000000	4000000
		Total of Item	20033158	13000000	13000000	4000000	4000000	4000000
		Total of Project / Treasury	20033158	13000000	13000000	4000000	4000000	4000000
Total of Program			20033158	13025000	13010000	4000000	4000000	4000000

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

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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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	069	Civil Health Insurance Fund	2445000	4000000	0	0	0	0
		Total of Item	2445000	4000000	0	0	0	0
		Total of Project / Treasury	2445000	4000000	0	0	0	0
		Total of Program	2445000	4000000	0	0	0	0
		Total of Chapter	83145375	75105000	57495000	54500000	51330000	70005000

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

** Integrated Care for child health previously.

*** Early diagnosis of G6pd Anzyme previously.