

## **Chapter : 2701 Ministry of Health**

<b>Creation:</b>	The Ministry of Health was established in 1921. The first law regulating health affairs was issued in 1926. This status remained until the year 1939, as the Department of Health was attached to the Ministry of Interior until an independent ministry for health was established in 1950 under the name of the Ministry of Health. In the year 1966, Public Health Law No. (43) was issued and was amended by Public Health Law No. (21) for the year 1971, which in turn was amended several times until issuance of Public Health Law No. (47) for the year 2008 under which the Ministry regulates health matters in the Kingdom.
<b>Vision :</b>	"A sound healthy community through a comprehensive health system working in equity, efficiency, high quality and pioneering at the regional level"
<b>Mission:</b>	"Providing preventative and curative health services and performing monitoring and regulatory role on services related to the health and safety of citizens in fairness and high quality by the optimal usage of resources and in effective partnership with the stakeholders within a comprehensive health policy."

### **Tasks of the Ministry / Department:**

- Protect health through providing and controlling protective and therapeutic health services.
- Organize and supervise health services provided by the other sectors.
- Provide health insurance services to citizens according to available capacities.
- Establish and manage health training and education institutions.
- Manage and implement projects and programs aiming at enhancing the practice of healthy behaviors.
- Implement community nutrition programs and provide school health services.
- Provide woman and child care services and supervise health services in nurseries and kindergartens.
- Implement screening programs for inherited diseases such as premarital medical screening.
- Implement programs to combat communicable and non-communicable diseases.
- Implement the elderly care programs and supervise centers and institutions concerned with elderly people.
- Provide environment reform services.
- Control vocational environment and the health of workers in all industrial facilities.
- Deal with and manage health disasters and crises.

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

- Upgrade the level of health care services.
- Control and direct expenditure on health care.
- Reduce the spread of non-communicable diseases.
- Promote the level of health system performance.
- Cover all citizens with health insurance.

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

- The need for more efforts to improve the quality of services to ensure the safety of service providers and recipients.
- Deal with the steady rise of non-communicable diseases rates which constitute the main reason for deaths and the increased expenditure on health.
- Continuous need to control communicable and new diseases as they may cause epidemics and endanger a lot of people.
- Increased fertility rate which weakens the chance to reach the population opportunity and indicates the necessity to enhance and coordinate efforts to ensure the easy access and obtain reproductive health and family planning services.

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

- Taking care of nutrition position of children and pregnant women in light of the increase of poverty and unemployment rate.
- The need for improving emergency and first aid services which are considered a significant element in saving the life of patients and minimizing deaths.
- Encourage, enhance and disseminate the good health life styles among citizens after the spread of related diseases.
- The necessity to take care of human capital which is considered as the most significant element in the institutional work and its quality.
- The need for activating and disseminating knowledge management which contributes to developing and improving the individual and institutional performance.
- Necessity of directing and controlling expenditure, containing health costs and enhancing revenues as required by the current phase of effective management of resources.
- The necessity to expand coverage of the health insurance within the available resources 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 the strategic objectives and the resulting follow-up of institutional achievement, monitoring, follow up and assessment, particularly the corrective measures in light of results and the required systems and tools.

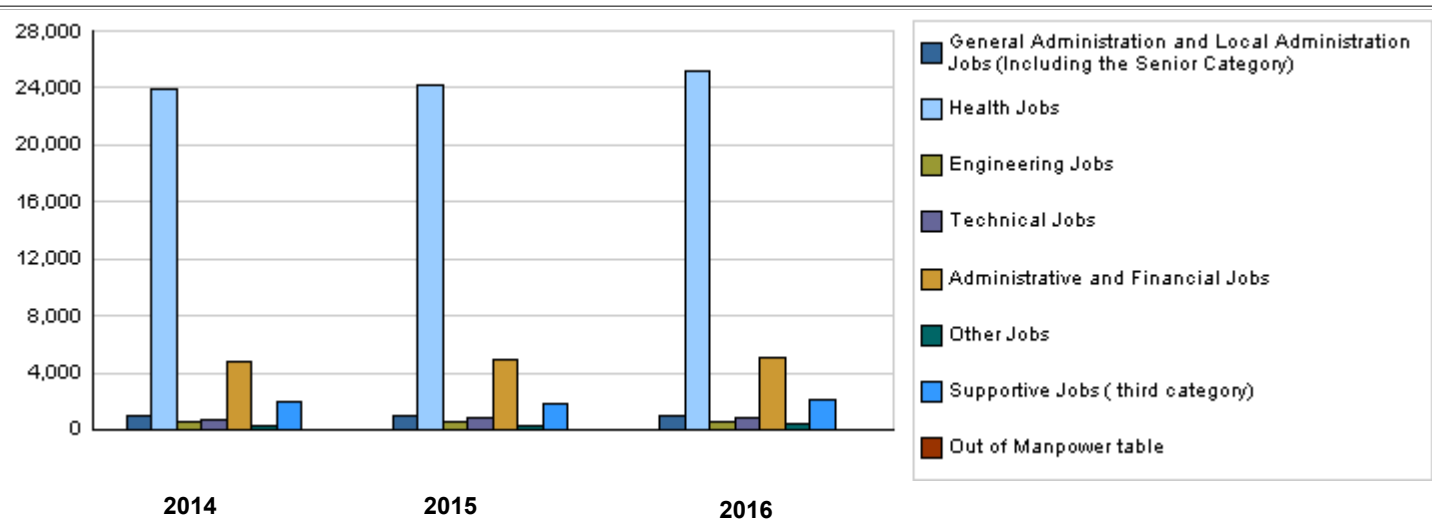
## CHAPTER : 2701 Ministry of Health

### 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		
				2014	2015	2015	2016	2017	2018
1 - Efficient and effective knowledge, organizational and legislative management that achieves optimal utilization of the financial resources	1 Number of cost analysis studies of the health services	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human resources	1 Number of specialized physicians in the Ministry of Health	2009	1337	1175	1200	1200	1200	1250	1300
	2 Percentage of pediatricians to total specialist physicians in the Ministry of Health	2011	10.8%	%13.4	%11.5	%14	%14.5	%15	%15
3 - To improve the quality of health services and ensure their sustainability according to the international standards	1 Average number of nurses per physician	2005	2.27	1.1	3	1.5	2	2.5	3
	2 Mortality rate in the hospital	2009	%1.6	%1.7	%1.5	%1.6	%1.5	%1.5	%1.5
	3 Infant mortality rate to each 1000 live births	2012	23	17	15	17	16	15	14
	4 Mortality rate of children under 5 years to each 1000 live births	2012	23	21	20	21	20	19	18
4 - To contribute to achieving comprehensive health insurance	1 Percentage of citizens covered by the health insurance to the total population	2009	%70	%45.5	%45.5	%45	%45	%46	%46.5

### Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	724	325	1049	724	325	1049	724	325	1049
Health Jobs	Physician	4717	1132	5849	4704	1242	5946	4825	1170	5995
	Pharmacist	292	508	800	282	635	917	353	597	950
	Health Technician and medical occupations	2791	2747	5538	3825	7927	11752	3035	3000	6035
	General Duty and Midwife Nurse	3977	7805	11782	2625	2987	5612	4112	8142	12254
Engineering Jobs	Engineering jobs	276	246	522	286	291	577	324	298	622
Technical Jobs	Various technical jobs	560	135	695	560	275	835	658	163	821
Administrative and Financial Jobs	Administrative and financial jobs	1554	3178	4732	1505	3436	4941	1700	3305	5005
Other Jobs	Other jobs	150	151	301	150	168	318	182	183	365
Supportive Jobs ( third category)	Supportive employee (Driver, Office Boy..etc)	1697	258	1955	1477	358	1835	1865	312	2177
Total		16738	16485	33223	16138	17644	33782	17778	17495	35273
Out of Manpower table	Malaria fighting workers	68	0	68	8	0	8	8	0	8
Grand Total		16806	16485	33291	16146	17644	33790	17786	17495	35281
Total Cost of Salaries		112092856	112092855	224185711	112615200	121999800	234615000	120638000	120638000	241276000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2015	Estimated 2016												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of hospitals	2008	30	31	8	4	1	1	5	5	2	2	2	2	0	0	32
2	Number of comprehensive health centers	2008	67	93	13	20	2	4	21	6	9	5	8	6	6	3	103
3	Number of primary health centers	2008	374	390	89	31	17	16	68	44	30	16	34	25	11	9	390
4	Number of branch health centers	2008	244	208	24	36	8	11	35	24	6	9	21	12	6	11	203
5	Number of maternal and child health centers	2008	419	448	102	45	18	24	73	50	36	19	41	19	17	12	456
6	Number of dental clinics	2008	318	543	105	50	27	26	115	52	42	21	47	27	22	18	552
7	Number of beds in hospitals	2008	4333	4470	821	211	169	130	1443	980	679	158	354	151	0	0	5096
8	Number of specialist physicians	2008	1410	1494	375	56	58	44	674	231	217	75	57	52	20	6	1865
9	Number of pediatric beds	2011	672	727	121	60	31	26	189	68	85	20	61	34	0	0	695
10	Number of pediatric surgery beds	2011	33	32	12	0	0	0	42	0	0	0	0	0	0	0	54
11	Number of incubators beds	2011	260	292	70	33	14	14	100	35	56	15	33	20	0	0	390
12	Number of intensive care beds for children	2011	9	3	8	0	0	12	4	0	0	0	7	0	0	0	31
13	Number of pediatricians	2011	241	177	56	7	4	3	59	17	26	8	7	3	0	1	191
14	Number of pediatric dental clinics	2011	9	13	3	0	1	0	6	2	2	0	0	0	0	0	14

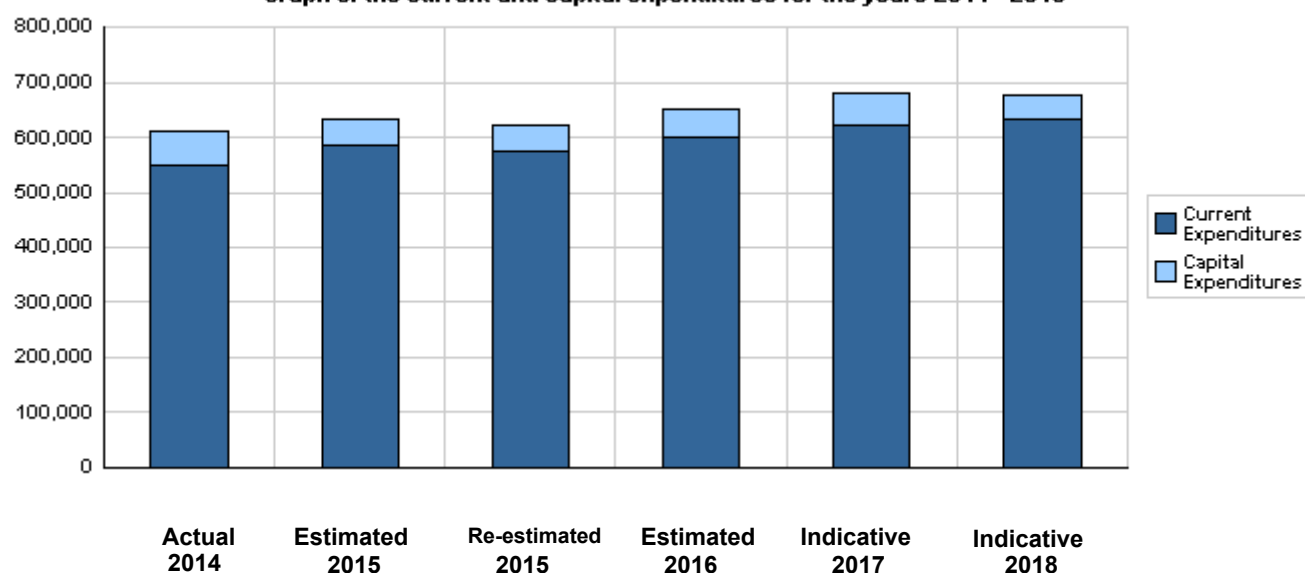
**Overall Summary of Expenditures for Chapter 2701- Ministry of Health**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	209,300,122	224,050,000	218,465,000	224,276,000	230,973,000	236,022,000
2121	Social Security Contributions	14,885,589	16,150,000	16,150,000	17,000,000	18,000,000	18,500,000
2211	Use of Goods and Services	152,858,662	176,000,000	170,000,000	187,000,000	200,000,000	205,000,000
2511	Subsidies to Public Corporations	1,606,500	12,819,000	12,819,000	12,674,000	13,674,000	13,674,000
2631	Support to General Government Units	12,046,545	40,000	40,000	62,000	58,000	58,000
2721	Social Assistances	154,418,957	155,000,000	155,000,000	155,000,000	155,000,000	155,000,000
2821	Other Current Expenditures	2,295,773	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000
Total current expenditures		547,412,148	587,059,000	575,474,000	600,012,000	621,705,000	632,254,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	142,591	75,000	55,000	45,000	45,000	45,000
2211	Use of Goods and Services	21,285,495	12,130,000	11,943,000	11,440,000	12,940,000	11,990,000
2511	Subsidies to Public Corporations	0	0	0	250,000	250,000	250,000
2632	Support to General Government Units/ Capital	2,301,590	2,010,000	2,010,000	40,000	40,000	40,000
2822	Other Capital Expenditures	149,999	100,000	100,000	50,000	50,000	50,000
3111	Buildings and Constructions	22,566,221	21,830,000	20,696,000	35,250,000	39,450,000	18,300,000
3112	Devices, Machinery and Equipment	4,266,789	4,650,000	4,026,015	3,145,000	3,870,000	9,470,000
3113	Other Fixed Assets	702,765	1,025,000	1,025,000	625,000	550,000	1,650,000
3122	Inventories	13,466,677	4,730,000	4,654,985	835,000	785,000	785,000
3141	Lands	403,035	150,000	100,000	250,000	300,000	300,000
Total capital expenditures		65,285,162	46,700,000	44,610,000	51,930,000	58,280,000	42,880,000
Treasury		65,285,162	46,700,000	44,610,000	51,930,000	58,280,000	42,880,000
Total current and capital expenditures		612,697,310	633,759,000	620,084,000	651,942,000	679,985,000	675,134,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**

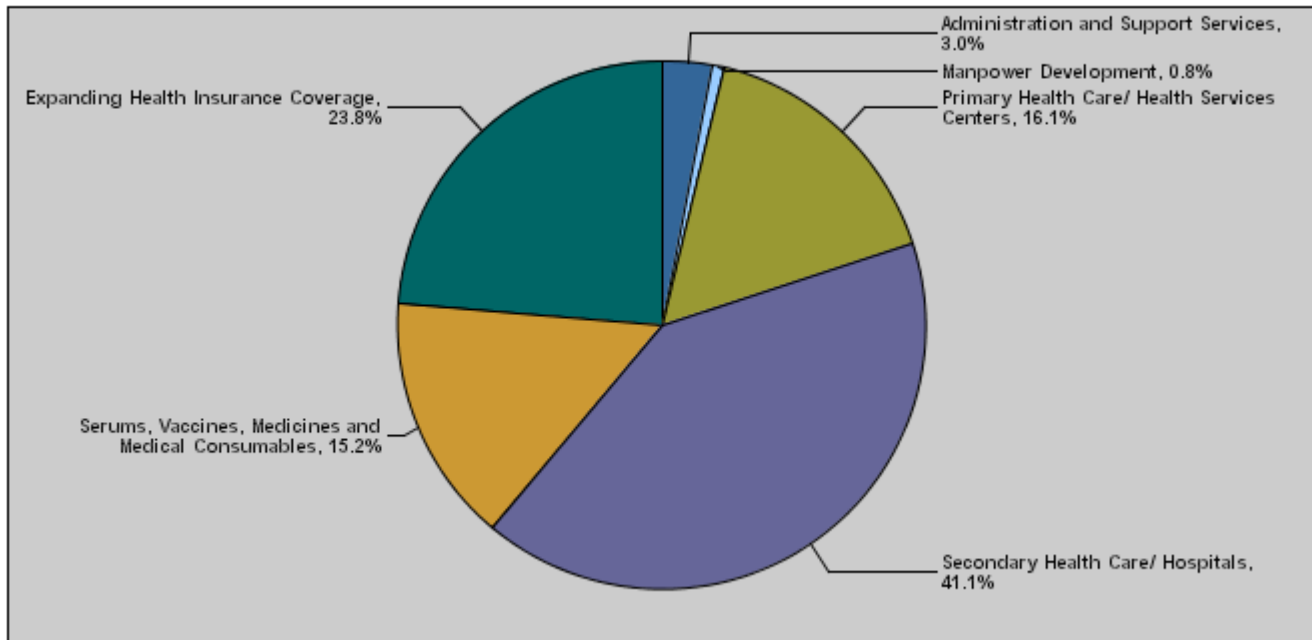


**Budget of Chapter 2701 - Ministry of Health**  
**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4601	Administration and Support Services	18,571,000	1,205,000	19,776,000
4605	Manpower Development	3,156,000	2,100,000	5,256,000
4610	Primary Health Care/ Health Services Centers	102,434,000	2,750,000	105,184,000
4615	Secondary Health Care/ Hospitals	221,851,000	45,875,000	267,726,000
4620	Serums, Vaccines, Medicines and Medical Consumables	99,000,000	0	99,000,000
4625	Expanding Health Insurance Coverage	155,000,000	0	155,000,000
<b>Total</b>		<b>600,012,000</b>	<b>51,930,000</b>	<b>651,942,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
4601	Administration and Support Services	7008000	8695000	6527000	6940000	6972000
4605	Manpower Development	7395000	2912000	2817000	2869000	2890000
4610	Primary Health Care/ Health Services Centers	63982000	53190000	49483000	51267000	52263000
4615	Secondary Health Care/ Hospitals	129696000	151645000	177491000	191779000	181183000
4620	Serums, Vaccines, Medicines and Medical Consumables	53418000	54219000	6039000	65880000	68320000
4625	Expanding Health Insurance Coverage	85702000	86025000	86025000	86025000	86025000
Total		347201000	356686000	328382000	404760000	397653000

**Estimated Allocations For Child distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
4610	Primary Health Care/ Health Services Centers	47988000	39894000	37060000	38396000	39141000
4615	Secondary Health Care/ Hospitals	75224000	87954000	102730000	111000000	104866000
4620	Serums, Vaccines, Medicines and Medical Consumables	35313000	35862000	39719000	43330000	44934000
4625	Expanding Health Insurance Coverage	55591000	55800000	55800000	55800000	55800000
Total		214116000	219510000	235309000	248526000	244741000

4601	Administration and Support Services Program
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**Objective of the program :**

Improve the administrative capacities of all administrative units in the Ministry either in the center or in the governorates, improve the management of program and projects implemented by the Ministry, dispense with the leased administrative buildings, reduce the consumption of support services such as water, electricity, telephone, and fuels in addition to providing maintenance to the furniture, equipment and vehicles and provide support to some institutions such as Al-Hussein Center for Cancer, and organizations concerned with the family and child affairs such as Noor Al-Hussein Foundation (Institute for Child Health and Development), Prince Hassan Center for Early Diagnosis of Childhood Disabilities and the Higher Population Council (Family Planning and Reproductive Health).

**The strategic objective related to the program :**

Efficient and effective knowledge, organizational and legislative management that achieves optimal utilization of financial resources

**Directorates associated with the program :**

- Financial Affairs Department
- Services Department
- Planning Department
- Administrative Affairs Department

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2015 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 Value		
				2014	2015	2015	2016	2017	2018
1	Number of hospitals qualified to apply the accreditation standards	2009	15	5	5	5	5	14	14
2	Percentage of program performance assessment indicators which realized their targeted value to total performance assessment indicators	2010	%81.9	%68.3	%75	%70	%72	%75	%75
3	Number of health centers qualified to apply the accreditation standards	2009	18	91	108	91	100	110	120
4	Number of health centers with maternity and childhood services which obtained accreditation	2011	9	91	108	91	100	110	120

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

Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative	
						2017	2018
<b>Current Expenditures</b>		<b>19,030,338</b>	<b>26,529,000</b>	<b>24,339,700</b>	<b>18,571,000</b>	<b>19,724,000</b>	<b>19,821,700</b>
601	Administrative and Support Services	5,377,293	13,670,000	11,480,700	5,835,000	5,992,000	6,089,700
602	Supporting and subsidizing medical institutions	13,653,045	12,859,000	12,859,000	12,736,000	13,732,000	13,732,000
<b>Capital Expenditures</b>		<b>2,468,303</b>	<b>2,650,000</b>	<b>2,544,000</b>	<b>1,205,000</b>	<b>1,305,000</b>	<b>1,305,000</b>
001	Administration Project	29,536	75,000	50,000	0	0	0
002	Hospitals and Health Centers Accreditation	17,684	20,000	20,000	20,000	20,000	20,000
006	Supporting High Health Council/ Updating and Developing Legislation Related to High Health Council previously	21,590	40,000	40,000	40,000	40,000	40,000
007	Transportation means for the administrative and nursing cadres transportation	91,750	75,000	50,000	150,000	150,000	150,000
008	Heavy duty machines for shipping and transport	0	70,000	64,000	70,000	70,000	70,000
010	Modernizing non-medical furniture and equipment in the Ministry	199,558	250,000	250,000	375,000	300,000	300,000
011	Computerizing the Ministry of Health	108,185	150,000	100,000	250,000	225,000	225,000
012	Supporting Prince Hamza Hospital projects	2,000,000	1,970,000	1,970,000	0	0	0
013	Solar Energy Use Project	0	0	0	300,000	500,000	500,000
<b>Program / Treasury</b>		<b>2,468,303</b>	<b>2,650,000</b>	<b>2,544,000</b>	<b>1,205,000</b>	<b>1,305,000</b>	<b>1,305,000</b>
<b>Total Program</b>		<b>21,498,641</b>	<b>29,179,000</b>	<b>26,883,700</b>	<b>19,776,000</b>	<b>21,029,000</b>	<b>21,126,700</b>

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

<b>4605</b>	<b>Manpower Development Program</b>
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**Objective of the program :**

Attract qualified and trained administrative and technical cadres to work in the Ministry, maintain these cadres, upgrade the efficiency of the Ministry's existing cadre, improve and supervise the management of university colleges affiliated to the Ministry and provide the Ministry and the local market with specialized technical cadres.

**The strategic objective related to the program :**

Efficient and effective management of human resources

**Directorates associated with the program :**

- Human Resources Development Directorate
- Personnel Directorate
- Financial Affairs Department/ Expenditures Directorate

**Services provided by the program :**

- Plan for human resources in the Ministry.
- Train and qualify the staff through internal and external scholarships, where the total number of students on scholarships for training purposes or scientific conferences reached around 4229 for the year 2013.
- Manage the nursing colleges and medical profession support institutes- four in number
- Manage personnel in terms of appointment, termination, promotion, motivation, transfers, vacations and other issues related to personnel.
- Manage residency programs for specialist physicians graduation.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 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 Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam to total graduates of these colleges and institutes.	2008	%90	%85	%88	%87	%88	%88	%88
2	Percentage of employees who were trained to total employees in the Ministry	2009	%14	%39	%35	%40	%41	%41	%42
3	Percentage of technical cadres (physicians) leaving the Ministry annually to total number of physicians	2009	%5.6	%5	%4.9	%2.1	%4.8	%4.7	%4.6
4	Percentage of technical cadres (nurses) leaving the Ministry annually to total number of nurses	2009	%6.2	%2.7	%1.9	%2.6	%2.6	%2.5	%2.5

**Appropriations Of Manpower Development Program as Per Activities and Projects.**

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>2,584,982</b>	<b>3,913,000</b>	<b>3,382,100</b>	<b>3,156,000</b>	<b>3,303,000</b>	<b>3,340,850</b>
601	Human resources management, training and qualifying	2,584,982	3,913,000	3,382,100	3,156,000	3,303,000	3,340,850
<b>Capital Expenditures</b>		<b>11,204,593</b>	<b>2,075,000</b>	<b>2,050,000</b>	<b>2,100,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
001	Developing the institutional capacities of the Ministry's staff	11,190,560	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
002	Upgrading the Efficiency and Capacity of Nursing Colleges	14,033	75,000	50,000	100,000	50,000	50,000
<b>Program / Treasury</b>		<b>11,204,593</b>	<b>2,075,000</b>	<b>2,050,000</b>	<b>2,100,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>Total Program</b>		<b>13,789,575</b>	<b>5,988,000</b>	<b>5,432,100</b>	<b>5,256,000</b>	<b>5,353,000</b>	<b>5,390,850</b>



<b>4610</b>	<b>Primary Health Care/ Health Services Centers Program</b>
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**Objective of the program :**

Improve the quality of services provided by health centers and reproductive health services, combat communicable and non-communicable diseases, enhance health behaviors in society, upgrade the quality of environment health services, protect health through community and child nutrition programs, and preserve the health of students in schools and kindergartens and improve maternal and childhood services.

**The strategic objective related to the program :**

Improve the quality of health services and ensure their sustainability according to the international standards.

**Directorates associated with the program :**

- Services Department
- Financial Affairs Department.
- Health Directorates Department

**Services provided by the program :**

- Establish new health centers to replace leased buildings, expand and maintain the existing health centers.
- Monitor and combat communicable diseases including tuberculosis, AIDs and malaria etc....
- Monitor and combat non-communicable diseases especially cancer, diabetes, high blood pressure, child diabetes, anemia and wasting.
- Manage health education programs and provide school health services and occupational health services.
- Implement community nutrition programs which include providing members of the community with vitamins, salt, enrich flour with vitamins and minerals and take care of child nutrition.
- Enhance the participation of community and implement the programs of enhancing health behavior patterns.
- Maternal and child health services and early diagnosis of disabilities.
- Treat common and settled diseases and implement environment health services, including controlling drinking water.
- Enhance health behavior patterns of children through implementing training courses in schools and kindergartens and school health programs through the comprehensive periodic medical check in schools, dental treatment, water check and educate students in health matters.
- Replace general medicine in health centers with family medicine in maternal and childhood centers.
- Implement parental awareness programs for dealing with children during the childhood stage until (8 years) and adolescents stage and implement child abuse protection programs.
- Continue national vaccination of children.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 8028 ) staff, including ( 4274 ) males and ( 3754 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of public drinking water supply systems conforming to health standards to total supply systems	2008	%92	%98	%96.4	%97	%97.5	%97.5	%97.5
2	Percentage of children at the age of (0-12) months who took all vaccines specified in the national vaccination program	2008	%99	%100	%98.5	%99.5	%99.5	%99.5	%99.5
3	Percentage of newborns subject to newborn surveillance to total births annually	2009	%32.5	%75	%80	%80	%80	%85	%85

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>133,322,583</b>	<b>116,176,000</b>	<b>110,541,200</b>	<b>102,434,000</b>	<b>106,529,000</b>	<b>108,547,000</b>
601	Providing primary health services	133,322,583	116,176,000	110,541,200	102,434,000	106,529,000	108,547,000
<b>Capital Expenditures</b>		<b>3,013,463</b>	<b>3,145,000</b>	<b>2,595,000</b>	<b>2,750,000</b>	<b>2,550,000</b>	<b>2,550,000</b>
001	Primary Health Care/ Health Services and Centers Program Administration Project	453,485	300,000	250,000	350,000	300,000	300,000
002	Combating Malaria and Bilharzia	142,591	100,000	75,000	95,000	95,000	95,000
008	Health Media and Education and Preventive Health	234,388	20,000	20,000	275,000	275,000	275,000
010	Environment Health Institutional Capacity Building	136,442	200,000	200,000	200,000	200,000	200,000
011	Providing diagnosis and evaluation services.	117,900	25,000	25,000	25,000	25,000	25,000
012	Modernizing and maintaining medical equipment and devices/ Health Centers	248,726	500,000	330,000	500,000	500,000	500,000
013	Maintenance and modernization of health centers buildings	1,094,732	1,050,000	1,050,000	700,000	700,000	700,000
014	Productive Health and Family Organization	294,002	500,000	400,000	410,000	410,000	410,000
015	Establishing a building for serums and vaccines	276,710	0	0	0	0	0
017	Burma Comprehensive Health Center	0	400,000	200,000	150,000	0	0

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

<b>4610</b>	<b>Primary Health Care/ Health Services Centers Program</b>					
<b>Appropriations Of Primary Health Care/ Health Services Centers Program as Per Activities and Projects.</b>						<b>( In JDs )</b>
<b>Activities and Projects</b>		<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Re-estimated 2015</b>	<b>Estimated 2016</b>	<b>Indicative 2017      2018</b>
<b>Capital Expenditures</b>		<b>3,013,463</b>	<b>3,145,000</b>	<b>2,595,000</b>	<b>2,750,000</b>	<b>2,550,000      2,550,000</b>
<b>018</b>	Enhancing the health capabilities in the remote villages	14,487	15,000	15,000	15,000	15,000      15,000
<b>019</b>	Integrated care for childhood diseases	0	15,000	10,000	10,000	10,000      10,000
<b>021</b>	Medical screening of newborns	0	10,000	10,000	10,000	10,000      10,000
<b>022</b>	Upgrading vocational health capacity	0	10,000	10,000	10,000	10,000      10,000
<b>Program / Treasury</b>		<b>3,013,463</b>	<b>3,145,000</b>	<b>2,595,000</b>	<b>2,750,000</b>	<b>2,550,000      2,550,000</b>
<b>Total Program</b>		<b>136,336,046</b>	<b>119,321,000</b>	<b>113,136,200</b>	<b>105,184,000</b>	<b>109,079,000      111,097,000</b>

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

<b>4615</b>	<b>Secondary Health Care/ Hospitals Program</b>
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**Objective of the program :**

Supervise health services provided through 31 Ministry hospitals spread in the various areas of the Kingdom, support the Ministry hospitals to obtain accreditation, improve emergency and ambulatory services as well as child emergency services, improve the readiness of hospitals to respond to emergency and re-formulate and computerize procedures related to work systems in hospitals.

**The strategic objective related to the program :**

Improve the quality of health services and ensure their sustainability according to the international standards.

**Directorates associated with the program :**

- Services Department
- Hospitals Department
- Financial Affairs Department

**Services provided by the program :**

- Establish a number of new hospitals.
- Expand a number of existing hospitals including the extension and modernize the children suites.
- Manage a number of development projects.
- Support the hospitals accreditation project.
- Support the Emergency and first aid services improvement project.
- Improve the hotel services provision in the hospitals.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 24945 ) staff, including ( 11353 ) males and ( 13592 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Rate of occupancy in the Ministry's hospitals	2008	%70	%65.4	%67	%60	%63	%66	%68
2	Average patient stay in the Ministry's hospitals (day)	2008	3.3	2.3	3.0	2.9	2.9	2.8	2.8
3	Number of hospitals where kidney dialysis sections work according to a 3 shift system	2010	3	5	7	7	8	8	9
4	Number of hospitals where at least one specialist works in the emergency medicine	2009	5	3	5	4	5	6	6

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>162,854,594</b>	<b>200,056,000</b>	<b>196,826,000</b>	<b>221,851,000</b>	<b>229,149,000</b>	<b>233,544,450</b>
601	Providing secondary health services	162,854,594	200,056,000	196,826,000	221,851,000	229,149,000	233,544,450
<b>Capital Expenditures</b>		<b>35,738,182</b>	<b>34,830,000</b>	<b>33,421,000</b>	<b>45,875,000</b>	<b>52,375,000</b>	<b>36,975,000</b>
001	Secondary Health Care/ Hospitals Program Administration Project	474,968	300,000	300,000	250,000	300,000	300,000
002	Renovating and Expanding Jerash Hospital	2,109	500,000	500,000	1,000,000	1,000,000	0
003	Expanding and renovating Ma'an Hospital	100,192	250,000	150,000	200,000	100,000	0
005	Updating Al-Basheer Hospital	291,552	50,000	50,000	1,200,000	1,400,000	1,500,000
008	Expanding Al-Eman Hospital/ Ajloun	2,592,252	1,500,000	1,500,000	3,500,000	3,900,000	6,500,000
011	Medical devices, equipment and supplies for hospitals	668,158	1,150,000	800,000	800,000	800,000	800,000
012	Maintenance and modernization of hospitals buildings	6,889,109	7,000,000	7,000,000	5,750,000	6,850,000	6,900,000
013	Expanding Al Karak Hospital	1,728,851	950,000	950,000	700,000	500,000	0
014	Establishing Northern Badia Hospital	1,925,286	1,700,000	1,620,000	500,000	0	0
016	Modernizing the medical devices and equipment in the hospitals	2,355,428	1,100,000	1,100,000	700,000	700,000	700,000
017	Establishing Salt Surgery Hospital/ public	8,752,294	7,926,000	7,926,000	8,200,000	7,500,000	10,000,000
018	Establishing Forensic Medicine Section in the southern governorates	68,469	800,000	600,000	100,000	0	0
019	Modernizing laboratories and blood banks equipment	38,868	150,000	75,000	75,000	75,000	75,000
022	Diabetes and Endocrinology Hospital	50,000	0	0	0	0	0
026	Hospitality services for hospitals	1,384,905	500,000	500,000	500,000	500,000	500,000
028	Equipping and furnishing Zarqa hospital	617,687	0	0	0	0	0
029	Establishing Judicial Section building	1,126,054	1,000,000	1,000,000	700,000	0	0
033	Establishing Tafleeh Hospital	33,075	404,000	100,000	1,500,000	1,500,000	7,400,000

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

4615 Secondary Health Care/ Hospitals Program		Appropriations Of Secondary Health Care/ Hospitals Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
<b>Capital Expenditures</b>		<b>35,738,182</b>	<b>34,830,000</b>	<b>33,421,000</b>	<b>45,875,000</b>	<b>52,375,000</b>	<b>36,975,000</b>
034	Establishing and equipping Princess Basma Hospital	736,784	0	0	15,800,000	25,750,000	0
035	Equipping the Cell Therapy Center/ Jordan University	5,902,141	0	0	0	0	0
041	Establishing food and drug laboratories	0	4,250,000	4,250,000	0	0	0
042	X-ray treatment center	0	5,000,000	5,000,000	3,500,000	0	0
043	Establishing and equipping North Karak Hospital / Shehan	0	300,000	0	200,000	500,000	2,000,000
044	Establishing emergency and ambulatory building for Al-Basheer Hospital	0	0	0	700,000	1,000,000	300,000
<b>Program / Treasury</b>		<b>35,738,182</b>	<b>34,830,000</b>	<b>33,421,000</b>	<b>45,875,000</b>	<b>52,375,000</b>	<b>36,975,000</b>
<b>Total Program</b>		<b>198,592,776</b>	<b>234,886,000</b>	<b>230,247,000</b>	<b>267,726,000</b>	<b>281,524,000</b>	<b>270,519,450</b>

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

4620

Serums, Vaccines, Medicines and Medical Consumables Program

Objective of the program :

Identify the requirements of hospitals and health centers affiliated to the Ministry in terms of medicines, medical consumables and vaccines, secure them in a timely manner, maintain a suitable stock, control good storage and disbursement of these materials, reduce the medicine invoice through minimizing urgent purchases of medicines from the local market (by local purchase orders), reduce waste of use and control disbursement of medicines.

The strategic objective related to the program :

Efficient and effective knowledge, organizational and legislative management that achieves optimal utilization of financial resources

Directorates associated with the program :

- Services Department

- Hospitals Department

- Financial Affairs Department

- Health Directorates Department

Services provided by the program :

- Identify the Ministry's requirements of medicines, consumables, plasma and vaccines.

- Ensure the Ministry's requirements of medicines, plasma, and vaccines through the annual official tenders.

- Ensure the urgent of medicines, consumables, plasma and vaccines through the urgent local procurement.

- Preserve a strategic storage of these materials.

- Control the procurement, transport, storage and disbursement processes of these materials.

- Ensure the requirements of the Ministry of children diabetes medicines and their vaccines.

Staff working in the program :

This program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of local procurement of medicines (out of central tenders) to total tenders of the Ministry annually	2008	%12	%4.5	%5.3	%19	%19	%18	%17
2	Percentage of medicines, vaccines, serums and consumables destroyed annually	2009	%0.15	%0.0003	%0.0003	%0.0003	%0.0003	%0.0003	%0.0003
3	Number of times of non-availability of high pressure medicines or substitute treatment from the Procurement Directorates for more than a week during the year	2008	19	2	2	1	0	0	0
4	Number of times of non-availability of high lipids medicines or substitute treatment from the Procurement Directorate for more than a week during the year	2008	1	1	1	0	0	0	0

Appropriations Of Serums, Vaccines, Medicines and Medical Consumables Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		75,200,694	85,385,000	85,385,000	99,000,000	108,000,000	112,000,000
601	Supplying medicines and medical consumables	75,200,694	85,385,000	85,385,000	99,000,000	108,000,000	112,000,000
Capital Expenditures		12,860,621	4,000,000	4,000,000	0	0	0
003	Medicines and medical consumables	12,860,621	4,000,000	4,000,000	0	0	0
Program / Treasury		12,860,621	4,000,000	4,000,000	0	0	0
Total Program		88,061,315	89,385,000	89,385,000	99,000,000	108,000,000	112,000,000

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

4625

Expanding Health Insurance Coverage Program

Objective of the program :

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

The strategic objective related to the program :

Contribute to achieving comprehensive health insurance by the year 2014.

Directorates associated with the program :

- Health Insurance Department

- Financial Affairs Department

Services provided by the program :

- Provide health insurance services to the beneficiaries from Health Insurance Fund.

- Contract with private sector hospitals, university hospitals and Royal Medical Services.

- Provide health insurance to the poor, the residents of less fortune areas and remote areas within the social safety net program.

- Provide treatments to the needy people who get exemptions from the Royal Court.

- Comprehensive health insurance to children from age (0-6) years.

Staff working in the program :

This program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of citizens covered by civil health insurance	2008	%33	%44.5	%45.5	%45	%45.5	%46	%46.5
2	Percentage of citizens not covered officially by any type of health insurance	2008	%15	%11.5	%9	%11	%10.5	%10	%9.5

Appropriations Of Expanding Health Insurance Coverage Program as Per Activities and Projects.

( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		154,418,957	155,000,000	155,000,000	155,000,000	155,000,000	155,000,000
601	Medical Treatments Provision	154,418,957	155,000,000	155,000,000	155,000,000	155,000,000	155,000,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		154,418,957	155,000,000	155,000,000	155,000,000	155,000,000	155,000,000

## Capital Expenditures Distributed According to Governorates

Chapter : 2701 Ministry of Health

( In JDs )

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	16194848	5575000	5208100	5335000	5435000	5435000
21	Irbid Governorate	8468757	6245000	6170000	20235000	26810000	1060000
22	Mafraq Governorate	3107814	2880000	2700000	1165000	765000	765000
23	Jarash Governorate	1159563	1770000	1500000	2080000	1930000	480000
24	Ajloun Governorate	3591109	2040000	2012000	3970000	4370000	6970000
31	Amman Governorate	16395993	11450000	11418000	3135000	3935000	3835000
32	Balqa' Governorate	10793909	9766000	9766000	9665000	8365000	10865000
33	Zarqa Governorate	1842143	1990000	1965000	1265000	1590000	1590000
34	Ma'daba Governorate	580309	675000	635000	630000	630000	630000
41	Karak Governorate	2363210	2680000	2170000	1670000	1670000	2670000
42	Ma'an Governorate	754432	925000	805000	870000	870000	770000
43	Tafilah Governorate	33075	704000	260900	1840000	1840000	7740000
44	Aqaba Governorate	0	0	0	70000	70000	70000
Total		65285162	46700000	44610000	51930000	58280000	42880000

**Vision** "A sound 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 citizens in fairness and high quality by the optimal usage of resources and in effective partnership with the stakeholders within a comprehensive health policy."

**Legal Framework :** Public Health Law No. (47) for the year 2008, and amendments thereto

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - Efficient and effective knowledge, organizational and legislative management that achieves optimal utilization of the financial resources	1	Number of cost analysis studies of the health services	2000	1	1	1	1	1	1	1
2 - Efficient and effective management of human resources	1	Number of specialized physicians in the Ministry of Health	2009	1337	1175	1200	1200	1200	1250	1300
	2	Percentage of pediatricians to total specialist physicians in the Ministry of Health	2011	10.8%	%13.4	%11.5	%14	%14.5	%15	%15
3 - To improve the quality of health services and ensure their sustainability according to the international standards	1	Average number of nurses per physician	2005	2.27	1.1	3	1.5	2	2.5	3
	2	Mortality rate in the hospital	2009	%1.6	%1.7	%1.5	%1.6	%1.5	%1.5	%1.5
	3	Infant mortality rate to each 1000 live births	2012	23	17	15	17	16	15	14
	4	Mortality rate of children under 5 years to each 1000 live births	2012	23	21	20	21	20	19	18
4 - To contribute to achieving comprehensive health insurance	1	Percentage of citizens covered by the health insurance to the total population	2009	%70	%45.5	%45.5	%45	%45	%46	%46.5



Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
4601	Administration and Support Services	1	Number of hospitals qualified to apply the accreditation standards	2009	15	5	5	5	5	14	14
		2	Percentage of program performance assessment indicators which realized their targeted value to total performance assessment indicators	2010	%81.9	%68.3	%75	%70	%72	%75	%75
		3	Number of health centers qualified to apply the accreditation standards	2009	18	91	108	91	100	110	120
		4	Number of health centers with maternity and childhood services which obtained accreditation	2011	9	91	108	91	100	110	120
4605	Manpower Development	1	Percentage of graduates of the Ministry's colleges and institutes who passed the comprehensive exam to total graduates of these colleges and institutes.	2008	%90	%85	%88	%87	%88	%88	%88
		2	Percentage of employees who were trained to total employees in the Ministry	2009	%14	%39	%35	%40	%41	%41	%42
		3	Percentage of technical cadres (physicians) leaving the Ministry annually to total number of physicians	2009	%5.6	%5	%4.9	%2.1	%4.8	%4.7	%4.6
		4	Percentage of technical cadres (nurses) leaving the Ministry annually to total number of nurses	2009	%6.2	%2.7	%1.9	%2.6	%2.6	%2.5	%2.5
4610	Primary Health Care/ Health Services Centers	1	Percentage of public drinking water supply systems conforming to health standards to total supply systems	2008	%92	%98	%96.4	%97	%97.5	%97.5	%97.5
		2	Percentage of children at the age of (0-12) months who took all vaccines specified in the national vaccination program	2008	%99	%100	%98.5	%99.5	%99.5	%99.5	%99.5
		3	Percentage of newborns subject to newborn surveillance to total births annually	2009	%32.5	%75	%80	%80	%80	%85	%85
4615	Secondary Health Care/ Hospitals	1	Rate of occupancy in the Ministry's hospitals	2008	%70	%65.4	%67	%60	%63	%66	%68
		2	Average patient stay in the Ministry's hospitals (day)	2008	3.3	2.3	3.0	2.9	2.9	2.8	2.8
		3	Number of hospitals where kidney dialysis sections work according to a 3 shift system	2010	3	5	7	7	8	8	9
		4	Number of hospitals where at least one specialist works in the emergency medicine	2009	5	3	5	4	5	6	6
4620	Serums, Vaccines, Medicines and Medical Consumables	1	Percentage of local procurement of medicines (out of central tenders) to total tenders of the Ministry annually	2008	%12	%4.5	%5.3	%19	%19	%18	%17
		2	Percentage of medicines, vaccines, serums and consumables destroyed annually	2009	%0.15	%0.0003	%0.0003	%0.0003	%0.0003	%0.0003	%0.0003
		3	Number of times of non-availability of high pressure medicines or substitute treatment from the Procurement Directorates for more than a week during the year	2008	19	2	2	1	0	0	0
		4	Number of times of non-availability of high lipids medicines or substitute treatment from the Procurement Directorate for more than a week during the year	2008	1	1	1	0	0	0	0
4625	Expanding Health Insurance Coverage	1	Percentage of citizens covered by civil health insurance	2008	%33	%44.5	%45.5	%45	%45.5	%46	%46.5
		2	Percentage of citizens not covered officially by any type of health insurance	2008	%15	%11.5	%9	%11	%10.5	%10	%9.5

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4601	Administration and Support Services	Current	19030338	26529000	24339700	18571000	19724000	19821700
		Capital	2468303	2650000	2544000	1205000	1305000	1305000
		Total	21498641	29179000	26883700	19776000	21029000	21126700
4605	Manpower Development	Current	2584982	3913000	3382100	3156000	3303000	3340850
		Capital	11204593	2075000	2050000	2100000	2050000	2050000
		Total	13789575	5988000	5432100	5256000	5353000	5390850
4610	Primary Health Care/ Health Services Centers	Current	133322583	116176000	110541200	102434000	106529000	108547000
		Capital	3013463	3145000	2595000	2750000	2550000	2550000
		Total	136336046	119321000	113136200	105184000	109079000	111097000
4615	Secondary Health Care/ Hospitals	Current	162854594	200056000	196826000	221851000	229149000	233544450
		Capital	35738182	34830000	33421000	45875000	52375000	36975000
		Total	198592776	234886000	230247000	267726000	281524000	270519450
4620	Serums, Vaccines, Medicines and Medical Consumables	Current	75200694	85385000	85385000	99000000	108000000	112000000
		Capital	12860621	4000000	4000000	0	0	0
		Total	88061315	89385000	89385000	99000000	108000000	112000000
4625	Expanding Health Insurance Coverage	Current	154418957	155000000	155000000	155000000	155000000	155000000
		Capital	0	0	0	0	0	0
		Total	154418957	155000000	155000000	155000000	155000000	155000000
		Total of Current	547412148	587059000	575474000	600012000	621705000	632254000
		Total of Capital	65285162	46700000	44610000	51930000	58280000	42880000
		Total of Chapter	612697310	633759000	620084000	651942000	679985000	675134000

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4601	601	Administrative and Support Services	5377293	13670000	11480700	5835000	5992000	6089700
	602	Supporting and subsidizing medical institutions	13653045	12859000	12859000	12736000	13732000	13732000
		Total of Program	19030338	26529000	24339700	18571000	19724000	19821700
4620	601	Supplying medicines and medical consumables	75200694	85385000	85385000	99000000	108000000	112000000
		Total of Program	75200694	85385000	85385000	99000000	108000000	112000000
4605	601	Human resources management, training and qualifying	2584982	3913000	3382100	3156000	3303000	3340850
		Total of Program	2584982	3913000	3382100	3156000	3303000	3340850
4610	601	Providing primary health services	133322583	116176000	110541200	102434000	106529000	108547000
		Total of Program	133322583	116176000	110541200	102434000	106529000	108547000
4615	601	Providing secondary health services	162854594	200056000	196826000	221851000	229149000	233544450
		Total of Program	162854594	200056000	196826000	221851000	229149000	233544450
4625	601	Medical Treatments Provision	154418957	155000000	155000000	155000000	155000000	155000000
		Total of Program	154418957	155000000	155000000	155000000	155000000	155000000
		Total	547412148	587059000	575474000	600012000	621705000	632254000

# Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4601	001	Administration Project	29536	75000	50000	0	0	0
	002	Hospitals and Health Centers Accreditation	17684	20000	20000	20000	20000	20000
	006	Supporting High Health Council/ Updating and Developing Legislation Related to High Health Council previously	21590	40000	40000	40000	40000	40000
	007	Transportation means for the administrative and nursing cadres transportation	91750	75000	50000	150000	150000	150000
	008	Heavy duty machines for shipping and transport	0	70000	64000	70000	70000	70000
	010	Modernizing non-medical furniture and equipment in the Ministry	199558	250000	250000	375000	300000	300000
	011	Computerizing the Ministry of Health	108185	150000	100000	250000	225000	225000
	012	Supporting Prince Hamza Hospital projects	2000000	1970000	1970000	0	0	0
	013	Solar Energy Use Project	0	0	0	300000	500000	500000
	Total of Program		2468303	2650000	2544000	1205000	1305000	1305000
4620	003	Medicines and medical consumables	12860621	4000000	4000000	0	0	0
	Total of Program		12860621	4000000	4000000	0	0	0
4605	001	Developing the institutional capacities of the Ministry's staff	11190560	2000000	2000000	2000000	2000000	2000000
	002	Upgrading the Efficiency and Capacity of Nursing Colleges	14033	75000	50000	100000	50000	50000
	Total of Program		11204593	2075000	2050000	2100000	2050000	2050000
4610	001	Primary Health Care/ Health Services and Centers Program Administration Project	453485	300000	250000	350000	300000	300000
	002	Combating Malaria and Bilharzia	142591	100000	75000	95000	95000	95000
	008	Health Media and Education and Preventive Health	234388	20000	20000	275000	275000	275000
	010	Environment Health Institutional Capacity Building	136442	200000	200000	200000	200000	200000
	011	Providing diagnosis and evaluation services.	117900	25000	25000	25000	25000	25000
	012	Modernizing and maintaining medical equipment and devices/ Health Centers	248726	500000	330000	500000	500000	500000
	013	Maintenance and modernization of health centers buildings	1094732	1050000	1050000	700000	700000	700000
	014	Productive Health and Family Organization	294002	500000	400000	410000	410000	410000
	015	Establishing a building for serums and vaccines	276710	0	0	0	0	0
	017	Burma Comprehensive Health Center	0	400000	200000	150000	0	0
	018	Enhancing the health capabilities in the remote villages	14487	15000	15000	15000	15000	15000
	019	Integrated care for childhood diseases	0	15000	10000	10000	10000	10000
	021	Medical screening of newborns	0	10000	10000	10000	10000	10000
	022	Upgrading vocational health capacity	0	10000	10000	10000	10000	10000
	Total of Program		3013463	3145000	2595000	2750000	2550000	2550000

# Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4615	001	Secondary Health Care/ Hospitals Program Administration Project	474968	300000	300000	250000	300000	300000
	002	Renovating and Expanding Jerash Hospital	2109	500000	500000	1000000	1000000	0
	003	Expanding and renovating Ma'an Hospital	100192	250000	150000	200000	100000	0
	005	Updating Al-Basheer Hospital	291552	50000	50000	1200000	1400000	1500000
	008	Expanding Al-Eman Hospital/ Ajloun	2592252	1500000	1500000	3500000	3900000	6500000
	011	Medical devices, equipment and supplies for hospitals	668158	1150000	800000	800000	800000	800000
	012	Maintenance and modernization of hospitals buildings	6889109	7000000	7000000	5750000	6850000	6900000
	013	Expanding Al Karak Hospital	1728851	950000	950000	700000	500000	0
	014	Establishing Northern Badia Hospital	1925286	1700000	1620000	500000	0	0
	016	Modernizing the medical devices and equipment in the hospitals	2355428	1100000	1100000	700000	700000	700000
	017	Establishing Salt Surgery Hospital/ public	8752294	7926000	7926000	8200000	7500000	10000000
	018	Establishing Forensic Medicine Section in the southern governorates	68469	800000	600000	100000	0	0
	019	Modernizing laboratories and blood banks equipment	38868	150000	75000	75000	75000	75000
	022	Diabetes and Endocrinology Hospital	50000	0	0	0	0	0
	026	Hospitality services for hospitals	1384905	500000	500000	500000	500000	500000
	028	Equipping and furnishing Zarqa hospital	617687	0	0	0	0	0
	029	Establishing Judicial Section building	1126054	1000000	1000000	700000	0	0
	033	Establishing Tafileh Hospital	33075	404000	100000	1500000	1500000	7400000
	034	Establishing and equipping Princess Basma Hospital	736784	0	0	15800000	25750000	0
	035	Equipping the Cell Therapy Center/ Jordan University	5902141	0	0	0	0	0
	041	Establishing food and drug laboratories	0	4250000	4250000	0	0	0
	042	X-ray treatment center	0	5000000	5000000	3500000	0	0
	043	Establishing and equipping North Karak Hospital / Shehan	0	300000	0	200000	500000	2000000
	044	Establishing emergency and ambulatory building for Al-Basheer Hospital	0	0	0	700000	1000000	300000
		Total of Program	35738182	34830000	33421000	45875000	52375000	36975000
		Total	65285162	46700000	44610000	51930000	58280000	42880000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter: 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15631227	16453000	15969200	15102000	15618000	16040000
	102	Unclassified Employees	51544729	52914000	51959800	53709000	55090000	56600000
	103	Comprehensive Contract Employees	279068	315000	196200	331000	342000	350000
	105	Personal Cost of Living Allowance	56694362	53420000	52815300	51860000	53079000	53540000
	106	Family Cost of Living Allowance	2883000	4101000	2957400	3304000	3409000	3563000
	110	Overtime Allowance	7344325	7500000	7500000	7500000	7500000	7500000
	111	Additional Allowance	55963344	62344000	60075100	64535000	66565000	68585000
	113	Transportation Allowance	2186965	2625000	2625000	2666000	2737000	2775000
	114	Transport Allowance	581541	591000	591000	691000	716000	735000
	115	Field Visit Allowance	1306	57000	57000	58000	62000	65000
	116	Employees' Bonuses	16190255	17500000	17500000	17500000	17500000	17500000
	120	Contract Employees	0	6230000	6219000	7020000	8355000	8769000
Total			209300122	224050000	218465000	224276000	230973000	236022000
2121		Social Security Contributions						
	301	Social Security	14885589	16150000	16150000	17000000	18000000	18500000
Total			14885589	16150000	16150000	17000000	18000000	18500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1978966	2215000	2215000	2215000	2233000	2251000
	202	Telecommunications Services	543342	887000	887000	892000	915000	934000
	203	Water	2177260	2640000	2620000	2990000	3159000	3222000
	204	Electricity	20657430	17152000	17152000	16790000	16600000	16400000
	205	Fuels	10983516	14739000	8843400	8917000	9063000	9117000
	206	Maintenance of Machines, furniture and accessories	3333943	4498000	4498000	4748000	5007000	5085000
	207	Maintenance of vehicles, equipment and accessories	791335	954000	954000	954000	995000	1023000
	209	Office Supplies, publications and various stationery	1313781	1480000	1480000	1680000	1828000	1860000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	81556942	93841000	93841000	108803000	118192000	122435000
	211	Cleaning services and supplies including cleaning contracts	558602	658000	658000	658000	678000	697000
	212	Insurance	465310	671000	671000	671000	684000	697000
	213	Official Travel Missions	379246	698000	698000	628000	633000	636000
	214	Goods and services expenses	28118989	35567000	35482600	37054000	40013000	40643000
Total			152858662	176000000	170000000	187000000	200000000	205000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	1606500	12819000	12819000	12674000	13674000	13674000
Total			1606500	12819000	12819000	12674000	13674000	13674000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	12046545	40000	40000	62000	58000	58000
Total			12046545	40000	40000	62000	58000	58000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	154418957	155000000	155000000	155000000	155000000	155000000
Total			154418957	155000000	155000000	155000000	155000000	155000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	875132	1000000	1000000	1000000	1000000	1000000
	305	Non-Employees' Bonuses	1420641	2000000	2000000	3000000	3000000	3000000
Total			2295773	3000000	3000000	4000000	4000000	4000000
Total of Chapter			547412148	587059000	575474000	600012000	621705000	632254000

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	668171	1000000	847700	571000	588000	595000
	102	Unclassified Employees	274142	983000	687000	315000	325000	330000
	103	Comprehensive Contract Employees	279068	315000	196200	331000	342000	350000
	105	Personal Cost of Living Allowance	457928	3370000	3187400	510000	524000	530000
	106	Family Cost of Living Allowance	43543	295000	209500	45000	48000	50000
	110	Overtime Allowance	415951	442000	442000	157000	157000	157000
	111	Additional Allowance	1562134	4000000	2665900	600000	615000	620000
	113	Transportation Allowance	266950	270000	270000	284000	293000	295000
	114	Transport Allowance	73799	80000	80000	100000	103000	105000
	115	Field Visit Allowance	38	13000	13000	13000	14000	15000
	116	Employees' Bonuses	19923	40000	40000	40000	40000	40000
	001	Employees' bonuses	19923	40000	40000	40000	40000	40000
	120	Contract Employees	0	17000	17000	20000	25000	28000
<b>Total</b>			<b>4061647</b>	<b>10825000</b>	<b>8655700</b>	<b>2986000</b>	<b>3074000</b>	<b>3115000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	200000	267000	267000	280000	294000	308700
<b>Total</b>			<b>200000</b>	<b>267000</b>	<b>267000</b>	<b>280000</b>	<b>294000</b>	<b>308700</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	219669	270000	270000	270000	283000	296000
	202	Telecommunications Services	0	65000	65000	65000	68000	71000
	203	Water	23018	45000	25000	45000	47000	49000
	204	Electricity	114745	115000	115000	115000	118000	120000
	205	Fuels	99708	145000	145000	136000	140000	144000
	000	Fuels	99708	0	0	0	0	0
	001	Heating	0	123000	123000	123000	125000	127000
	002	Saloon vehicles	0	3000	3000	10000	12000	14000
	003	Transport vehicles and heavy equipment	0	19000	19000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	73694	75000	75000	75000	78000	80000
	207	Maintenance of vehicles, equipment and accessories	58537	65000	65000	65000	68000	70000
	209	Office Supplies, publications and various stationery	199218	210000	210000	210000	220000	225000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14919	15000	15000	15000	16000	17000
	211	Cleaning services and supplies including cleaning contracts	0	10000	10000	10000	11000	12000
	212	Insurance	0	45000	45000	45000	47000	49000
	213	Official Travel Missions	51520	70000	70000	70000	70000	70000
	214	Goods and services expenses	260618	1448000	1448000	1448000	1458000	1463000
	008	Advertisements and subscriptions	0	0	0	100000	100000	100000
	013	Services, security and guarding contracts	0	247000	247000	247000	247000	247000
	014	Shipment and clearance fees	0	0	0	300000	300000	300000
	028	Professional services expenditures	55493	250000	250000	250000	260000	265000
	084	Fees and licenses	0	0	0	50000	50000	50000
	091	Hotel services contracts	0	681000	681000	481000	481000	481000
	999	n.e.c	205125	270000	270000	20000	20000	20000
<b>Total</b>			<b>1115646</b>	<b>2578000</b>	<b>2558000</b>	<b>2569000</b>	<b>2624000</b>	<b>2666000</b>
<b>Total of Activity</b>			<b>5377293</b>	<b>13670000</b>	<b>11480700</b>	<b>5835000</b>	<b>5992000</b>	<b>6089700</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2701 - Ministry of Health

(In JDs)

<b>Program : 4601 - Administration and Support Services</b>								
<b>Activity : 602 - Supporting and subsidizing medical institutions</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>1606500</b>	<b>12819000</b>	<b>12819000</b>	<b>12674000</b>	<b>13674000</b>	<b>13674000</b>
	002	Jordan Eye Bank	4000	4000	4000	4000	4000	4000
	003	Jordan Medical Magazine	0	2000	2000	2000	2000	2000
	004	Child Health Care and Development Institute/ Nour Al Hussein Foundation	0	10000	10000	10000	10000	10000
	005	Prince El Hassan Center for Early Diagnosis of Disability/ Karak	170000	170000	170000	0	0	0
	006	Higher Nursing Council support	10000	10000	10000	10000	10000	10000
	031	King Hussein Cancer Center	450000	0	0	0	0	0
	051	Upper Council for Housing/ family organization and reproductive health	50000	50000	50000	75000	75000	75000
	084	Jordan University Hospital	600000	0	0	0	0	0
	085	National Center for Diabetes and Endocrinology	50000	50000	50000	50000	50000	50000
	086	National Women's Health Care Center	210000	210000	210000	210000	210000	210000
	087	Higher Council for Science and Technology	62500	63000	63000	63000	63000	63000
	088	Stem Cells Treatment Center	0	250000	250000	250000	250000	250000
	091	Kidney Failure Fund	0	12000000	12000000	12000000	13000000	13000000
<b>Total</b>			<b>1606500</b>	<b>12819000</b>	<b>12819000</b>	<b>12674000</b>	<b>13674000</b>	<b>13674000</b>
<b>26</b>		<b>Support/ Grants</b>						
<b>2631</b>		Support to General Government Units						
	<b>313</b>	<b>Support to general government units/current</b>	<b>12046545</b>	<b>40000</b>	<b>40000</b>	<b>62000</b>	<b>58000</b>	<b>58000</b>
	021	Kidney Failure Fund	12000000	0	0	0	0	0
	029	High Health Council	46545	40000	40000	62000	58000	58000
<b>Total</b>			<b>12046545</b>	<b>40000</b>	<b>40000</b>	<b>62000</b>	<b>58000</b>	<b>58000</b>
<b>Total of Activity</b>			<b>13653045</b>	<b>12859000</b>	<b>12859000</b>	<b>12736000</b>	<b>13732000</b>	<b>13732000</b>
<b>Total of Program</b>			<b>19030338</b>	<b>26529000</b>	<b>24339700</b>	<b>18571000</b>	<b>19724000</b>	<b>19821700</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4605 - Manpower Development								
Activity : 601 - Human resources management, training and qualifying								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>140934</b>	<b>245000</b>	<b>221100</b>	<b>231000</b>	<b>280000</b>	<b>245000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>58480</b>	<b>280000</b>	<b>124500</b>	<b>60000</b>	<b>65000</b>	<b>70000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>138270</b>	<b>473000</b>	<b>236000</b>	<b>150000</b>	<b>155000</b>	<b>160000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>8840</b>	<b>23000</b>	<b>16500</b>	<b>9000</b>	<b>11000</b>	<b>13000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>30753</b>	<b>52000</b>	<b>52000</b>	<b>44000</b>	<b>44000</b>	<b>44000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>208424</b>	<b>420000</b>	<b>312000</b>	<b>235000</b>	<b>250000</b>	<b>265000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>24979</b>	<b>35000</b>	<b>35000</b>	<b>37000</b>	<b>39000</b>	<b>40000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>10420</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>12000</b>	<b>13000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>0</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>7000</b>	<b>7000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>129646</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
	001	Employees' bonuses	129646	160000	160000	160000	160000	160000
<b>Total</b>			<b>750746</b>	<b>1705000</b>	<b>1174100</b>	<b>943000</b>	<b>1023000</b>	<b>1017000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>101000</b>	<b>106000</b>	<b>106000</b>	<b>111000</b>	<b>117000</b>	<b>122850</b>
<b>Total</b>			<b>101000</b>	<b>106000</b>	<b>106000</b>	<b>111000</b>	<b>117000</b>	<b>122850</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>12143</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>	<b>37000</b>	<b>38000</b>
	<b>203</b>	<b>Water</b>	<b>20947</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>47000</b>	<b>48000</b>
	<b>204</b>	<b>Electricity</b>	<b>61973</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>92000</b>	<b>94000</b>
	<b>205</b>	<b>Fuels</b>	<b>178423</b>	<b>179000</b>	<b>179000</b>	<b>179000</b>	<b>183000</b>	<b>187000</b>
	000	Fuels	178423	0	0	0	0	0
	001	Heating	0	152000	152000	152000	155000	158000
	002	Saloon vehicles	0	4000	4000	23000	24000	25000
	003	Transport vehicles and heavy equipment	0	23000	23000	4000	4000	4000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>1940</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>11000</b>	<b>12000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>29662</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>32000</b>	<b>33000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>85359</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>	<b>113000</b>	<b>115000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>24350</b>	<b>143000</b>	<b>143000</b>	<b>143000</b>	<b>146000</b>	<b>148000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>165287</b>	<b>168000</b>	<b>168000</b>	<b>168000</b>	<b>172000</b>	<b>175000</b>
	<b>212</b>	<b>Insurance</b>	<b>0</b>	<b>26000</b>	<b>26000</b>	<b>26000</b>	<b>27000</b>	<b>28000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>3983</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>274037</b>	<b>239000</b>	<b>239000</b>	<b>239000</b>	<b>275000</b>	<b>295000</b>
	000	Goods and services expenses	274037	0	0	0	0	0
	013	Services, security and guarding contracts	0	70000	70000	70000	90000	100000
	091	Hotel services contracts	0	169000	169000	169000	185000	195000
<b>Total</b>			<b>858104</b>	<b>1102000</b>	<b>1102000</b>	<b>1102000</b>	<b>1163000</b>	<b>1201000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>875132</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>Total</b>			<b>875132</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>Total of Activity</b>			<b>2584982</b>	<b>3913000</b>	<b>3382100</b>	<b>3156000</b>	<b>3303000</b>	<b>3340850</b>
<b>Total of Program</b>			<b>2584982</b>	<b>3913000</b>	<b>3382100</b>	<b>3156000</b>	<b>3303000</b>	<b>3340850</b>



**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	9840451	8000000	7892400	8000000	8250000	8500000
	102	Unclassified Employees	29068166	14651000	14148300	10834000	11200000	11500000
	105	Personal Cost of Living Allowance	21443484	15236000	15050900	14500000	14700000	14850000
	106	Family Cost of Living Allowance	1459935	2263000	1211400	1150000	1200000	1250000
	110	Overtime Allowance	2819828	2879000	2879000	2670000	2670000	2670000
	111	Additional Allowance	29073046	23424000	22597200	16400000	17100000	17700000
	113	Transportation Allowance	1117183	1118000	1118000	1130000	1175000	1190000
	114	Transport Allowance	328689	331000	331000	370000	385000	395000
	115	Field Visit Allowance	1268	17000	17000	18000	19000	20000
	116	Employees' Bonuses	8813857	7000000	7000000	5795000	5795000	5795000
	002	Physicians' bonuses	8813857	7000000	7000000	5795000	5795000	5795000
	120	Contract Employees	0	863000	852000	3300000	3830000	3841000
<b>Total</b>			<b>103965907</b>	<b>75782000</b>	<b>73097200</b>	<b>64167000</b>	<b>66324000</b>	<b>67711000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	6948356	7296000	7296000	7609000	8000000	8400000
<b>Total</b>			<b>6948356</b>	<b>7296000</b>	<b>7296000</b>	<b>7609000</b>	<b>8000000</b>	<b>8400000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	1621254	1800000	1800000	1800000	1800000	1800000
	202	Telecommunications Services	188142	353000	353000	353000	360000	370000
	203	Water	315064	500000	500000	500000	515000	525000
	204	Electricity	11830330	5106000	5106000	4785000	4690000	4636000
	205	Fuels	5453612	7412000	4462000	4467000	4520000	4520000
	000	Fuels	5453612	0	0	0	0	0
	001	Heating	0	6300000	3800000	3800000	3850000	3850000
	002	Saloon vehicles	0	148000	148000	148000	150000	150000
	003	Transport vehicles and heavy equipment	0	964000	514000	519000	520000	520000
	207	Maintenance of vehicles, equipment and accessories	328105	359000	359000	359000	385000	400000
	209	Office Supplies, publications and various stationery	437359	460000	460000	460000	475000	490000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	663718	1650000	1650000	2320000	2360000	2380000
	005	Miscellaneous materials for health centers	247412	300000	300000	300000	320000	330000
	009	Fortifying flour with iron for Anemia treatment	159410	1050000	1050000	1700000	1700000	1700000
	011	Food supplies for remote health centers	256896	200000	200000	220000	235000	240000
	018	Purchasing gluten free flour and milk for "P K U" patients	0	100000	100000	100000	105000	110000
	211	Cleaning services and supplies including cleaning contracts	262156	280000	280000	280000	285000	290000
	212	Insurance	183442	250000	250000	250000	255000	260000
	213	Official Travel Missions	154611	250000	250000	180000	180000	180000
	214	Goods and services expenses	970527	14678000	14678000	14904000	16380000	16585000
	000	Goods and services expenses	970527	0	0	0	0	0
	013	Services, security and guarding contracts	0	5178000	5178000	5304000	5830000	5885000
	091	Hotel services contracts	0	9500000	9500000	9600000	10550000	10700000
<b>Total</b>			<b>22408320</b>	<b>33098000</b>	<b>30148000</b>	<b>30658000</b>	<b>32205000</b>	<b>32436000</b>
<b>Total of Activity</b>			<b>133322583</b>	<b>116176000</b>	<b>110541200</b>	<b>102434000</b>	<b>106529000</b>	<b>108547000</b>
<b>Total of Program</b>			<b>133322583</b>	<b>116176000</b>	<b>110541200</b>	<b>102434000</b>	<b>106529000</b>	<b>108547000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2701 - Ministry of Health

(In JDs)

<b>Program : 4615 - Secondary Health Care/ Hospitals</b>								
<b>Activity : 601 - Providing secondary health services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>4981671</b>	<b>7208000</b>	<b>7008000</b>	<b>6300000</b>	<b>6500000</b>	<b>6700000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>22143941</b>	<b>37000000</b>	<b>37000000</b>	<b>42500000</b>	<b>43500000</b>	<b>44700000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>34654680</b>	<b>34341000</b>	<b>34341000</b>	<b>36700000</b>	<b>37700000</b>	<b>38000000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>1370682</b>	<b>1520000</b>	<b>1520000</b>	<b>2100000</b>	<b>2150000</b>	<b>2250000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>4077793</b>	<b>4127000</b>	<b>4127000</b>	<b>4629000</b>	<b>4629000</b>	<b>4629000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>25119740</b>	<b>34500000</b>	<b>34500000</b>	<b>47300000</b>	<b>48600000</b>	<b>50000000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>777853</b>	<b>1202000</b>	<b>1202000</b>	<b>1215000</b>	<b>1230000</b>	<b>1250000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>168633</b>	<b>169000</b>	<b>169000</b>	<b>210000</b>	<b>216000</b>	<b>222000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>0</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>	<b>22000</b>	<b>23000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>7226829</b>	<b>10300000</b>	<b>10300000</b>	<b>11505000</b>	<b>11505000</b>	<b>11505000</b>
	002	Physicians' bonuses	7226829	10300000	10300000	11505000	11505000	11505000
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>5350000</b>	<b>5350000</b>	<b>3700000</b>	<b>4500000</b>	<b>4900000</b>
<b>Total</b>			<b>100521822</b>	<b>135738000</b>	<b>135538000</b>	<b>156180000</b>	<b>160552000</b>	<b>164179000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>7636233</b>	<b>8481000</b>	<b>8481000</b>	<b>9000000</b>	<b>9589000</b>	<b>9668450</b>
<b>Total</b>			<b>7636233</b>	<b>8481000</b>	<b>8481000</b>	<b>9000000</b>	<b>9589000</b>	<b>9668450</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>138043</b>	<b>145000</b>	<b>145000</b>	<b>145000</b>	<b>150000</b>	<b>155000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>343057</b>	<b>435000</b>	<b>435000</b>	<b>440000</b>	<b>450000</b>	<b>455000</b>
	<b>203</b>	<b>Water</b>	<b>1818231</b>	<b>2050000</b>	<b>2050000</b>	<b>2400000</b>	<b>2550000</b>	<b>2600000</b>
	<b>204</b>	<b>Electricity</b>	<b>8650382</b>	<b>11841000</b>	<b>11841000</b>	<b>11800000</b>	<b>11700000</b>	<b>11550000</b>
	<b>205</b>	<b>Fuels</b>	<b>5251773</b>	<b>7003000</b>	<b>4057400</b>	<b>4135000</b>	<b>4220000</b>	<b>4266000</b>
	000	Fuels	5251773	0	0	0	0	0
	001	Heating	0	5953000	3416400	3445000	3510000	3546000
	002	Saloon vehicles	0	140000	140000	140000	145000	150000
	003	Transport vehicles and heavy equipment	0	910000	501000	550000	565000	570000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>3258309</b>	<b>4413000</b>	<b>4413000</b>	<b>4663000</b>	<b>4918000</b>	<b>4993000</b>
	001	Maintenance of medical devices contracts/ Royal Scientific Society	2252767	2500000	2500000	2650000	2750000	2750000
	002	Maintenance contracts for operators, elevators, computers, faxes, mechanic and electric instruments	106467	155000	155000	155000	160000	165000
	003	Maintenance subcontracts for medical devices and X-ray instruments	898188	1750000	1750000	1850000	2000000	2070000
	999	n.e.c	887	8000	8000	8000	8000	8000
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>375031</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>510000</b>	<b>520000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>591845</b>	<b>700000</b>	<b>700000</b>	<b>900000</b>	<b>1020000</b>	<b>1030000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>5653261</b>	<b>6648000</b>	<b>6648000</b>	<b>7325000</b>	<b>7670000</b>	<b>7890000</b>
	002	Food Supplies to Hospitals, Directorates, Centers and Institutes	4882295	5700000	5700000	6380000	6700000	6900000
	014	Clothes and fabrics	770966	948000	948000	945000	970000	990000
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>131159</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>210000</b>	<b>220000</b>
	<b>212</b>	<b>Insurance</b>	<b>281868</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>	<b>355000</b>	<b>360000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>169132</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>	<b>355000</b>	<b>358000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>26613807</b>	<b>19202000</b>	<b>19117600</b>	<b>20463000</b>	<b>21900000</b>	<b>22300000</b>
	000	Goods and services expenses	26613807	0	0	0	0	0
	013	Services, security and guarding contracts	0	3802000	3747600	4100000	4800000	5000000
	091	Hotel services contracts	0	15400000	15370000	16363000	17100000	17300000
<b>Total</b>			<b>53275898</b>	<b>53837000</b>	<b>50807000</b>	<b>53671000</b>	<b>56008000</b>	<b>56697000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>1420641</b>	<b>2000000</b>	<b>2000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>
	000	Non-employees' bonuses	1420641	0	0	0	0	0
	999	n.e.c	0	2000000	2000000	3000000	3000000	3000000
<b>Total</b>			<b>1420641</b>	<b>2000000</b>	<b>2000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>
<b>Total of Activity</b>			<b>162854594</b>	<b>200056000</b>	<b>196826000</b>	<b>221851000</b>	<b>229149000</b>	<b>233544450</b>
<b>Total of Program</b>			<b>162854594</b>	<b>200056000</b>	<b>196826000</b>	<b>221851000</b>	<b>229149000</b>	<b>233544450</b>

# Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 2701 - Ministry of Health

(In JDs)

<b>Program : 4620 - Serums, Vaccines, Medicines and Medical Consumables</b>								
<b>Activity : 601 - Supplying medicines and medical consumables</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>75200694</b>	<b>85385000</b>	<b>85385000</b>	<b>99000000</b>	<b>108000000</b>	<b>112000000</b>
	004	Medicines and medical solutions/New Central Tenders	44534554	45000000	45000000	52000000	57300000	60200000
	010	Medical Consumables and supplies/ new central tenders	15711243	20000000	20000000	23000000	24600000	25150000
	023	Serums, vaccines and medications	14954897	20385000	20385000	24000000	26100000	26650000
<b>Total</b>			<b>75200694</b>	<b>85385000</b>	<b>85385000</b>	<b>99000000</b>	<b>108000000</b>	<b>112000000</b>
<b>Total of Activity</b>			<b>75200694</b>	<b>85385000</b>	<b>85385000</b>	<b>99000000</b>	<b>108000000</b>	<b>112000000</b>
<b>Total of Program</b>			<b>75200694</b>	<b>85385000</b>	<b>85385000</b>	<b>99000000</b>	<b>108000000</b>	<b>112000000</b>
<b>Program : 4625 - Expanding Health Insurance Coverage</b>								
<b>Activity : 601 - Medical Treatments Provision</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Assistances						
	<b>319</b>	<b>Social Assistances</b>	<b>154418957</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>
	003	Medical treatments/ Civil Health Insurance Fund	142418957	143000000	143000000	143000000	143000000	143000000
	008	Medical treatments for Gaza Strip people / Civil Health Insurance Fund	5000000	5000000	5000000	5000000	5000000	5000000
	015	Medical treatments to National Aid Fund beneficiaries/Civil Health Insurance Fund	2000000	2000000	2000000	2000000	2000000	2000000
	023	Medical treatments to Syrian refugees/ Civil Health Insurance Fund	5000000	5000000	5000000	5000000	5000000	5000000
<b>Total</b>			<b>154418957</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>
<b>Total of Activity</b>			<b>154418957</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>
<b>Total of Program</b>			<b>154418957</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>	<b>155000000</b>
<b>Total of Chapter</b>			<b>547412148</b>	<b>587059000</b>	<b>575474000</b>	<b>600012000</b>	<b>621705000</b>	<b>632254000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	142591	75000	55000	45000	45000	45000
<b>Total</b>			142591	75000	55000	45000	45000	45000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	7237873	7735000	7685000	7345000	8795000	7795000
	512	Operating and Sustaining Expenditures	14047622	4395000	4258000	4095000	4145000	4195000
<b>Total</b>			21285495	12130000	11943000	11440000	12940000	11990000
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	250000	250000	250000
<b>Total</b>			0	0	0	250000	250000	250000
26		<b>Support/ Grants</b>						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	2301590	2010000	2010000	40000	40000	40000
<b>Total</b>			2301590	2010000	2010000	40000	40000	40000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	149999	100000	100000	50000	50000	50000
<b>Total</b>			149999	100000	100000	50000	50000	50000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	22566221	21830000	20696000	35250000	39450000	18300000
<b>Total</b>			22566221	21830000	20696000	35250000	39450000	18300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	4175039	4205000	3612015	2925000	3650000	9250000
	506	Vehicles and Equipment	91750	445000	414000	220000	220000	220000
<b>Total</b>			4266789	4650000	4026015	3145000	3870000	9470000
3113		Other Fixed Assets						
	511	Equipping and furnishing	702765	1025000	1025000	625000	550000	1650000
<b>Total</b>			702765	1025000	1025000	625000	550000	1650000
3122		Inventories						
	503	Materials and supplies	13466677	4730000	4654985	835000	785000	785000
<b>Total</b>			13466677	4730000	4654985	835000	785000	785000
3141		Lands						
	507	Lands	403035	150000	100000	250000	300000	300000
<b>Total</b>			403035	150000	100000	250000	300000	300000
<b>Total of Chapter</b>			65285162	46700000	44610000	51930000	58280000	42880000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	75000	50000	0	0	0
		Total of Item	0	75000	50000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	29536	0	0	0	0	0
		Total of Item	29536	0	0	0	0	0
		Total of Project / Treasury	29536	75000	50000	0	0	0
Project		002 Hospitals and Health Centers Accreditation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	17684	20000	20000	20000	20000	20000
		Total of Item	17684	20000	20000	20000	20000	20000
		Total of Project / Treasury	17684	20000	20000	20000	20000	20000
Project		006 Supporting High Health Council/ Updating and Developing Legislation Related to High Health Council previously						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	106	High Health Council	21590	40000	40000	40000	40000	40000
		Total of Item	21590	40000	40000	40000	40000	40000
		Total of Project / Treasury	21590	40000	40000	40000	40000	40000
Project		007 Transportation means for the administrative and nursing cadres transportation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	91750	75000	50000	90000	90000	90000
	006	Passenger mini-buses	0	0	0	60000	60000	60000
		Total of Item	91750	75000	50000	150000	150000	150000
		Total of Project / Treasury	91750	75000	50000	150000	150000	150000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		008 Heavy duty machines for shipping and transport						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	007	Tank trucks	0	70000	64000	70000	70000	70000
		Total of Item	0	70000	64000	70000	70000	70000
		Total of Project / Treasury	0	70000	64000	70000	70000	70000
Project		010 Modernizing non-medical furniture and equipment in the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Various electrical devices and equipment	183115	125000	125000	250000	200000	200000
		Total of Item	183115	125000	125000	250000	200000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	16443	125000	125000	125000	100000	100000
		Total of Item	16443	125000	125000	125000	100000	100000
		Total of Project / Treasury	199558	250000	250000	375000	300000	300000
Project		011 Computerizing the Ministry of Health						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	49091	50000	28000	100000	100000	100000
	018	Computer networks maintenance	13091	50000	40000	50000	50000	50000
		Total of Item	62182	100000	68000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	46003	50000	32000	100000	75000	75000
		Total of Item	46003	50000	32000	100000	75000	75000
		Total of Project / Treasury	108185	150000	100000	250000	225000	225000
Project		012 Supporting Prince Hamza Hospital projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	098	Prince Hamza Hospital	2000000	1970000	1970000	0	0	0
		Total of Item	2000000	1970000	1970000	0	0	0
		Total of Project / Treasury	2000000	1970000	1970000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4601 Administration and Support Services								
Project		013 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	300000	500000	500000
		Total of Item	0	0	0	300000	500000	500000
		Total of Project / Treasury	0	0	0	300000	500000	500000
		Total of Program	2468303	2650000	2544000	1205000	1305000	1305000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4605 Manpower Development								
Project		001 Developing the institutional capacities of the Ministry's staff						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	11190560	2000000	2000000	2000000	2000000	2000000
		Total of Item	11190560	2000000	2000000	2000000	2000000	2000000
		Total of Project / Treasury	11190560	2000000	2000000	2000000	2000000	2000000
Project		002 Upgrading the Efficiency and Capacity of Nursing Colleges						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	4385	60000	35000	85000	35000	35000
		Total of Item	4385	60000	35000	85000	35000	35000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	4935	5000	5000	5000	5000	5000
		Total of Item	4935	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	4713	5000	5000	5000	5000	5000
		Total of Item	4713	5000	5000	5000	5000	5000
		Total of Project / Treasury	14033	75000	50000	100000	50000	50000
		Total of Program	11204593	2075000	2050000	2100000	2050000	2050000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/ Health Services Centers								
Project		001 Primary Health Care/ Health Services and Centers Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	48810	50000	50000	50000	50000	50000
		Total of Item	48810	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	5070	100000	100000	50000	50000	50000
		Total of Item	5070	100000	100000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	94805	100000	100000	150000	100000	100000
		Total of Item	94805	100000	100000	150000	100000	100000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	304800	50000	0	100000	100000	100000
		Total of Item	304800	50000	0	100000	100000	100000
		Total of Project / Treasury	453485	300000	250000	350000	300000	300000
Project		002 Combating Malaria and Bilharzia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	142591	75000	55000	45000	45000	45000
		Total of Item	142591	75000	55000	45000	45000	45000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	25000	20000	50000	50000	50000
		Total of Item	0	25000	20000	50000	50000	50000
		Total of Project / Treasury	142591	100000	75000	95000	95000	95000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/ Health Services Centers								
Project		008 Health Media and Education and Preventive Health						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	4388	15000	15000	20000	20000	20000
	107	Health media and education and preventive health for children	0	5000	5000	5000	5000	5000
		Total of Item	4388	20000	20000	25000	25000	25000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	020	Hussein Cancer Foundation	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	022	Al -Hussein Cancer Foundation	230000	0	0	0	0	0
		Total of Item	230000	0	0	0	0	0
		Total of Project / Treasury	234388	20000	20000	275000	275000	275000
Project		010 Environment Health Institutional Capacity Building						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	136442	200000	200000	200000	200000	200000
		Total of Item	136442	200000	200000	200000	200000	200000
		Total of Project / Treasury	136442	200000	200000	200000	200000	200000
Project		011 Providing diagnosis and evaluation services. *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	117900	25000	25000	25000	25000	25000
		Total of Item	117900	25000	25000	25000	25000	25000
		Total of Project / Treasury	117900	25000	25000	25000	25000	25000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/ Health Services Centers								
Project		012 Modernizing and maintaining medical equipment and devices/ Health Centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	233747	400000	244015	310000	310000	310000
		Total of Item	233747	400000	244015	310000	310000	310000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	14979	100000	85985	190000	190000	190000
		Total of Item	14979	100000	85985	190000	190000	190000
		Total of Project / Treasury	248726	500000	330000	500000	500000	500000
Project		013 Maintenance and modernization of health centers buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	1094732	1050000	1050000	700000	700000	700000
		Total of Item	1094732	1050000	1050000	700000	700000	700000
		Total of Project / Treasury	1094732	1050000	1050000	700000	700000	700000
Project		014 Productive Health and Family Organization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	5000	0	0	0	0
	092	Purchase family organization means	294002	495000	400000	410000	410000	410000
		Total of Item	294002	500000	400000	410000	410000	410000
		Total of Project / Treasury	294002	500000	400000	410000	410000	410000
Project		015 Establishing a building for serums and vaccines						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	276710	0	0	0	0	0
		Total of Item	276710	0	0	0	0	0
		Total of Project / Treasury	276710	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/ Health Services Centers								
Project		017 Burma Comprehensive Health Center						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	007	Health centers construction	0	250000	100000	0	0	0
		Total of Item	0	250000	100000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	150000	100000	150000	0	0
		Total of Item	0	150000	100000	150000	0	0
		Total of Project / Treasury	0	400000	200000	150000	0	0
Project		018 Enhancing the health capabilities in the remote villages						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	14487	15000	15000	15000	15000	15000
		Total of Item	14487	15000	15000	15000	15000	15000
		Total of Project / Treasury	14487	15000	15000	15000	15000	15000
Project		019 Integrated care for childhood diseases **						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	15000	10000	10000	10000	10000
		Total of Item	0	15000	10000	10000	10000	10000
		Total of Project / Treasury	0	15000	10000	10000	10000	10000
Project		021 Medical screening of newborns ***						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	0	10000	10000	10000	10000	10000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4610 Primary Health Care/ Health Services Centers								
Project		022 Upgrading vocational health capacity						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	0	10000	10000	10000	10000	10000
		Total of Program	3013463	3145000	2595000	2750000	2550000	2550000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/ Hospitals								
Project		001 Secondary Health Care/ Hospitals Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	003	Health buildings studies	149999	100000	100000	50000	50000	50000
		Total of Item	149999	100000	100000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	226734	100000	100000	50000	50000	50000
		Total of Item	226734	100000	100000	50000	50000	50000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	98235	100000	100000	150000	200000	200000
		Total of Item	98235	100000	100000	150000	200000	200000
		Total of Project / Treasury	474968	300000	300000	250000	300000	300000
Project		002 Renovating and Expanding Jerash Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	2109	500000	500000	650000	1000000	0
		Total of Item	2109	500000	500000	650000	1000000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	350000	0	0
		Total of Item	0	0	0	350000	0	0
		Total of Project / Treasury	2109	500000	500000	1000000	1000000	0
Project		003 Expanding and renovating Ma'an Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	69591	250000	150000	200000	100000	0
		Total of Item	69591	250000	150000	200000	100000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	30601	0	0	0	0	0
		Total of Item	30601	0	0	0	0	0
		Total of Project / Treasury	100192	250000	150000	200000	100000	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/ Hospitals								
Project		005 Updating Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	190510	50000	50000	900000	1000000	1000000
		Total of Item	190510	50000	50000	900000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	49610	0	0	0	0	0
	002	Medical devices and equipment	51432	0	0	300000	400000	500000
		Total of Item	101042	0	0	300000	400000	500000
		Total of Project / Treasury	291552	50000	50000	1200000	1400000	1500000
Project		008 Expanding Al-Eman Hospital/ Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	2592252	1500000	1500000	3500000	3500000	6000000
		Total of Item	2592252	1500000	1500000	3500000	3500000	6000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	0	400000	500000
		Total of Item	0	0	0	0	400000	500000
		Total of Project / Treasury	2592252	1500000	1500000	3500000	3900000	6500000
Project		011 Medical devices, equipment and supplies for hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	206135	650000	356000	360000	360000	360000
		Total of Item	206135	650000	356000	360000	360000	360000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	462023	500000	444000	440000	440000	440000
		Total of Item	462023	500000	444000	440000	440000	440000
		Total of Project / Treasury	668158	1150000	800000	800000	800000	800000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/ Hospitals								
Project		012 Maintenance and modernization of hospitals buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	5946137	6000000	6000000	5010000	6060000	6060000
		Total of Item	5946137	6000000	6000000	5010000	6060000	6060000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	942972	1000000	1000000	740000	790000	840000
		Total of Item	942972	1000000	1000000	740000	790000	840000
		Total of Project / Treasury	6889109	7000000	7000000	5750000	6850000	6900000
Project		013 Expanding Al Karak Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1524046	500000	500000	650000	500000	0
		Total of Item	1524046	500000	500000	650000	500000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	201149	250000	250000	0	0	0
		Total of Item	201149	250000	250000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	3656	200000	200000	50000	0	0
		Total of Item	3656	200000	200000	50000	0	0
		Total of Project / Treasury	1728851	950000	950000	700000	500000	0
Project		014 Establishing Northern Badia Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1430840	1500000	1420000	500000	0	0
		Total of Item	1430840	1500000	1420000	500000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	494446	200000	200000	0	0	0
		Total of Item	494446	200000	200000	0	0	0
		Total of Project / Treasury	1925286	1700000	1620000	500000	0	0



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/ Hospitals								
Project		016 Modernizing the medical devices and equipment in the hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	2355428	1100000	1100000	700000	700000	700000
		Total of Item	2355428	1100000	1100000	700000	700000	700000
		Total of Project / Treasury	2355428	1100000	1100000	700000	700000	700000
Project		017 Establishing Salt Surgery Hospital/ public						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	8590624	6226000	6226000	8000000	6500000	4000000
		Total of Item	8590624	6226000	6226000	8000000	6500000	4000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	161670	1000000	1000000	0	1000000	5200000
		Total of Item	161670	1000000	1000000	0	1000000	5200000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	150000	150000	0	0	0
	012	Ambulances	0	150000	150000	0	0	0
		Total of Item	0	300000	300000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	400000	400000	200000	0	800000
		Total of Item	0	400000	400000	200000	0	800000
		Total of Project / Treasury	8752294	7926000	7926000	8200000	7500000	10000000
Project		018 Establishing Forensic Medicine Section in the southern governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	8560	700000	500000	100000	0	0
		Total of Item	8560	700000	500000	100000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	59909	0	0	0	0	0
		Total of Item	59909	0	0	0	0	0
		Total of Project / Treasury	68469	800000	600000	100000	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/ Hospitals								
Project		019 Modernizing laboratories and blood banks equipment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	38868	150000	75000	75000	75000	75000
		Total of Item	38868	150000	75000	75000	75000	75000
		Total of Project / Treasury	38868	150000	75000	75000	75000	75000
Project		022 Diabetes and Endocrinology Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	005	National Center for Diabetes, Endocrinology and Genetics	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
		Total of Project / Treasury	50000	0	0	0	0	0
Project		026 Hospitality services for hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1384905	500000	500000	500000	500000	500000
		Total of Item	1384905	500000	500000	500000	500000	500000
		Total of Project / Treasury	1384905	500000	500000	500000	500000	500000
Project		028 Equipping and furnishing Zarqa hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	617687	0	0	0	0	0
		Total of Item	617687	0	0	0	0	0
		Total of Project / Treasury	617687	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/ Hospitals								
Project		029 Establishing Judicial Section building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	1126054	800000	800000	500000	0	0
		Total of Item	1126054	800000	800000	500000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	200000	200000	200000	0	0
		Total of Item	0	200000	200000	200000	0	0
		Total of Project / Treasury	1126054	1000000	1000000	700000	0	0
Project		033 Establishing Tafileh Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	33075	404000	100000	1500000	1500000	5900000
		Total of Item	33075	404000	100000	1500000	1500000	5900000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	0	0	1300000
		Total of Item	0	0	0	0	0	1300000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	0	0	200000
		Total of Item	0	0	0	0	0	200000
		Total of Project / Treasury	33075	404000	100000	1500000	1500000	7400000
Project		034 Establishing and equipping Princess Basma Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	736784	0	0	15800000	25750000	0
		Total of Item	736784	0	0	15800000	25750000	0
		Total of Project / Treasury	736784	0	0	15800000	25750000	0
Project		035 Equipping the Cell Therapy Center/ Jordan University						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5902141	0	0	0	0	0
		Total of Item	5902141	0	0	0	0	0
		Total of Project / Treasury	5902141	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4615 Secondary Health Care/ Hospitals								
Project		041 Establishing food and drug laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	4250000	4250000	0	0	0
		Total of Item	0	4250000	4250000	0	0	0
		Total of Project / Treasury	0	4250000	4250000	0	0	0
Project		042 X-ray treatment center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	5000000	5000000	3500000	0	0
		Total of Item	0	5000000	5000000	3500000	0	0
		Total of Project / Treasury	0	5000000	5000000	3500000	0	0
Project		043 Establishing and equipping North Karak Hospital / Shehan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	300000	0	200000	500000	2000000
		Total of Item	0	300000	0	200000	500000	2000000
		Total of Project / Treasury	0	300000	0	200000	500000	2000000
Project		044 Establishing emergency and ambulatory building for Al-Basheer Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	700000	1000000	300000
		Total of Item	0	0	0	700000	1000000	300000
		Total of Project / Treasury	0	0	0	700000	1000000	300000
Total of Program			35738182	34830000	33421000	45875000	52375000	36975000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2701 Ministry of Health

( In JDs )

Program 4620 Serums, Vaccines, Medicines and Medical Consumables								
Project		003 Medicines and medical consumables						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	12860621	4000000	4000000	0	0	0
		Total of Item	12860621	4000000	4000000	0	0	0
		Total of Project / Treasury	12860621	4000000	4000000	0	0	0
		Total of Program	12860621	4000000	4000000	0	0	0
		Total of Chapter	65285162	46700000	44610000	51930000	58280000	42880000

\* Provide diagnosis and assessment services in the north of the Kingdom, formerly

\*\* Integrated Care for Child Health, formerly

\*\*\* Formerly (g6pd) early detection of enzyme