

Chapter : 2701 Ministry of Health

- Creation:** 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.
- 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

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:

- Improve the level of health care services provided to citizens and justice in distribution.
- Achieve developmental balance among the governorates in light of the decentralization approach
- Maintain financial and monetary stability, control the budget deficit and build a competent financial system and low-risk.
- Reduce levels of poverty and unemployment and build an effective social protection system.

Major Issues and Challenges which face the Ministry / Department:

- The need for more efforts to improve the quality of services of all types (initial and second and third) to ensure the safety of service providers and recipients.
- The steady rise of non-communicable diseases rates which constitute the main reason for deaths and the increased expenditure on health.
- 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.
- Improve emergency and first aid services for saving the life of patients and minimizing patients and deaths.
- Encourage the good health life styles among citizens for preventing from related diseases.
- Take care of human capital which is considered as the most significant element in the institutional work and its quality (males and females)
- Activating and disseminating the knowledge management which contributes to developing and improving the individual and institutional performance.
- Directing and controlling expenditure, containing health costs and enhancing revenues
- 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.
- Institutional development: establishment of institutional development unit, and develop the structure of Ministry, follow up and activate institutional evaluation, implement the corrective actions in light of results at all levels in the Ministry to achieve the strategic objectives and its requirements of tools and systems.
- Syrian asylum and its negative effects on spread rates of communicable and non-communicable diseases and increase the burdens on the health system and its financial and human resources.
- Difficulty of attracting specialized competencies and attrition of qualified technical competencies.
- Increase demand for health services.
- Regular shift of diseases and the consequent changes in priorities.
- Lack of a comprehensive health insurance system.
- Limited health information systems and incoherence and lack of usage in decisions making and drafting policies.
- Progress rising costs of health services and spending upon them
- Unplanned and unregulated expansion for health services.
- Increased the fertility rate.
- Increased the expectations of service recipient under limited resources.
- Forced migrations to Jordan under a lack of resources.

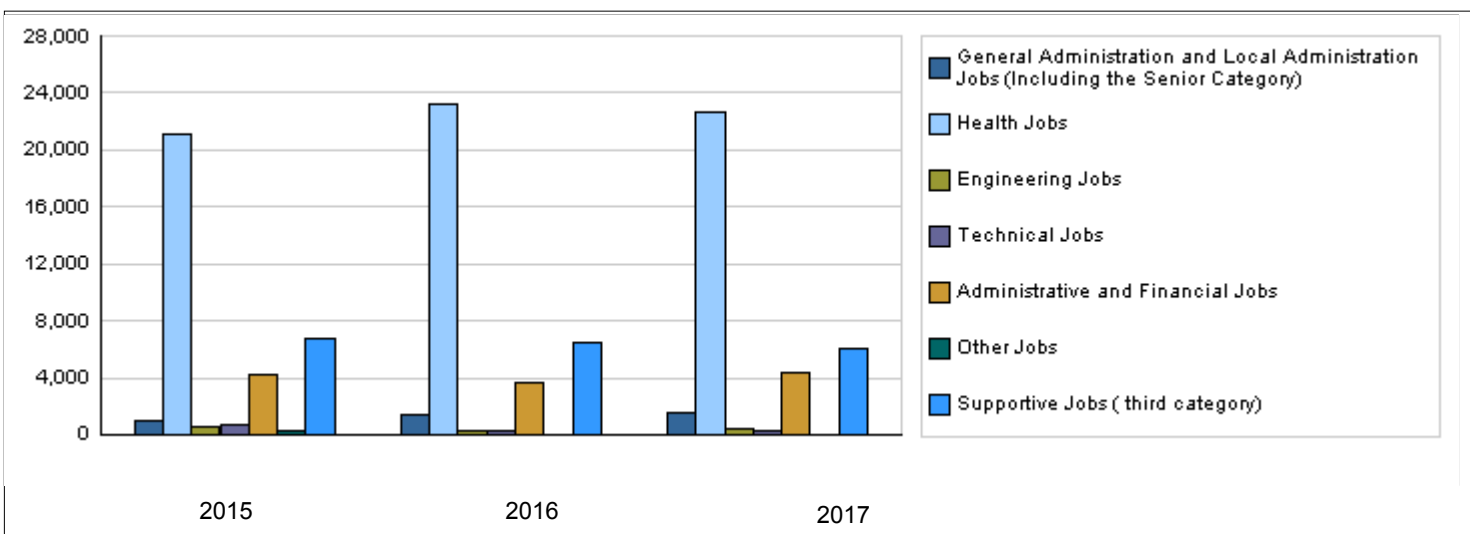
CHAPTER : 2701 Ministry of Health

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1 - To improve the quality and safety of health care services and ensure their continuity	1 Number of hospitals obtained the ratification or re-accreditation by the Health Care Accreditation Council (HCAC) (accumulative)	2015	5	5	10	10	12	14	16
	2 Number of health centers obtained the reliability or re-accreditation by the Health Care Accreditation Council (HCAC) (accumulative)	2015	98	98	100	100	105	110	115
	3 Expectancy of life at birth	2015	74.5	74.5	74.5	74.5	75	75	75
	4 Average number of nurses per bed	2015	1.3	1.3	1.5	1.5	1.8	1.8	1.9
2 - To contribute to reducing the prevalence of non-communicable diseases	1 Rate control of diabetes disease among clients' diabetes patients to health centers of the Ministry	2015	%56	%56	%58	%58	%60	%60	%61
	2 Rate control of blood pressure among clients of patients with increasing blood pressure to health centers of the Ministry	2015	%59	%59	%59	%59	%60	%60	%61
3 - To enhance the reproductive health services, family planning and child health	1 Mortality rate of infant per 1000 live births	2012	17	17	17	17	16	15	15
	4 Mortality rate of children under 5 years to each 1000 live births	2012	21	21	21	21	19	18	17
	5 Mortality rate of mothers to each 100000 live births	2008	19.1	19.1	19.1	19.1	15	15	15
4 - To develop the infrastructure for primary health institutions	1 Number of hospital beds in the Ministry	2015	5077	5077	5177	5177	5500	5600	6000
5 - To manage an efficient and effective of the human resources	1 Number of specialized physicians in the Ministry of Health	2015	1214	1214	1250	1250	1300	1350	1370
	2 Percentage of pediatricians to total specialist physicians in the Ministry of Health	2015	%10.2	%10.2	%10.5	%10.5	%10.8	%11	%11.2
6 - To contribute to achieving comprehensive health insurance for all Jordanians	1 Percentage of citizens covered by the civil health insurance to the total population	2015	%42.7	%42.7	%43.5	%43.5	%47	%47	%47.5
7 - To manage an efficient and effective of financial resources, regulate and direct of expenditure	1 Percentage of actual expenditure for the Ministry from the budget	2015	%99.3	%99.3	%97	%97	%97	%98	%98
	2 Percentage of actual expenditure for initial health care from the budget's Ministry of health without medicines and medical consumables	2015	%18	%18	%16	%16	%16	%17	%18
8 - To enhance the regulative and control role of MoH	1 Percentage of supervisory positions of females in the Ministry of Health	2015	%31	%31	%31.2	%31.2	%31.5	%31.7	%31.9

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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	1113	325	1438	1224	358	1582
Health Jobs	Physician	4817	1132	5949	5544	1648	7192	5098	1000	6098
	General Duty and Midwife Nurse	3977	5927	9904	3833	6844	10677	4000	7000	11000
	Health Technician and medical occupations	2091	2297	4388	2248	2529	4777	2500	2300	4800
	Pharmacist	292	568	860	195	436	631	215	474	689
Engineering Jobs	Engineering jobs	276	246	522	209	127	336	230	140	370
Technical Jobs	Various technical jobs	560	135	695	84	187	271	92	206	298
Administrative and Financial Jobs	Administrative and financial jobs	1304	2879	4183	938	2706	3644	1159	3199	4358
Other Jobs	Other jobs	150	151	301	0	0	0	0	0	0
Supportive Jobs (third category)	Supportive employee (Driver, Office Boy..etc)	3349	3352	6701	2972	3483	6455	2800	3309	6109
Total		17540	17012	34552	17136	18285	35421	17318	17986	35304
Total Cost of Salaries		117939518	113314438	231253956	113963376	123460324	237423700	120480710	125398290	245879000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2016	Estimated 2017													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of hospitals	2008	30	32	7	4	1	1	5	5	2	2	2	2	0	1	32	
2	Number of comprehensive health centers	2008	67	103	11	21	2	4	19	6	9	5	8	7	6	3	101	
3	Number of primary health centers	2008	374	390	90	31	17	17	70	47	29	14	35	30	11	10	401	
4	Number of branch health centers	2008	244	203	22	35	7	10	33	23	7	8	20	15	6	9	195	
5	Number of maternal and child health centers	2008	419	456	101	47	24	24	91	42	36	20	42	34	18	17	496	
6	Number of dental clinics	2008	318	552	112	51	27	26	125	52	37	20	47	31	22	16	566	
7	Number of beds in hospitals	2008	4333	5096	806	307	180	104	1443	850	683	57	332	223	0	0	4985	
8	Number of specialist physicians	2008	1410	1865	248	59	21	22	674	146	89	53	46	72	20	0	1450	
9	Number of pediatric beds	2011	672	695	128	64	30	24	189	68	85	27	55	33	0	0	703	
10	Number of pediatric surgery beds	2011	33	54	12	0	0	0	42	0	0	0	0	20	0	0	74	
11	Number of incubators beds	2011	260	390	77	38	14	10	100	36	56	18	30	24	0	0	403	
12	Number of intensive care beds for children	2011	9	31	0	8	0	0	12	1	0	0	0	0	0	0	21	
13	Number of pediatricians	2011	241	191	38	12	1	3	59	16	15	6	9	6	0	0	165	
14	Number of pediatric dental clinics	2011	9	14	2	1	1	0	6	1	1	0	0	0	0	1	13	

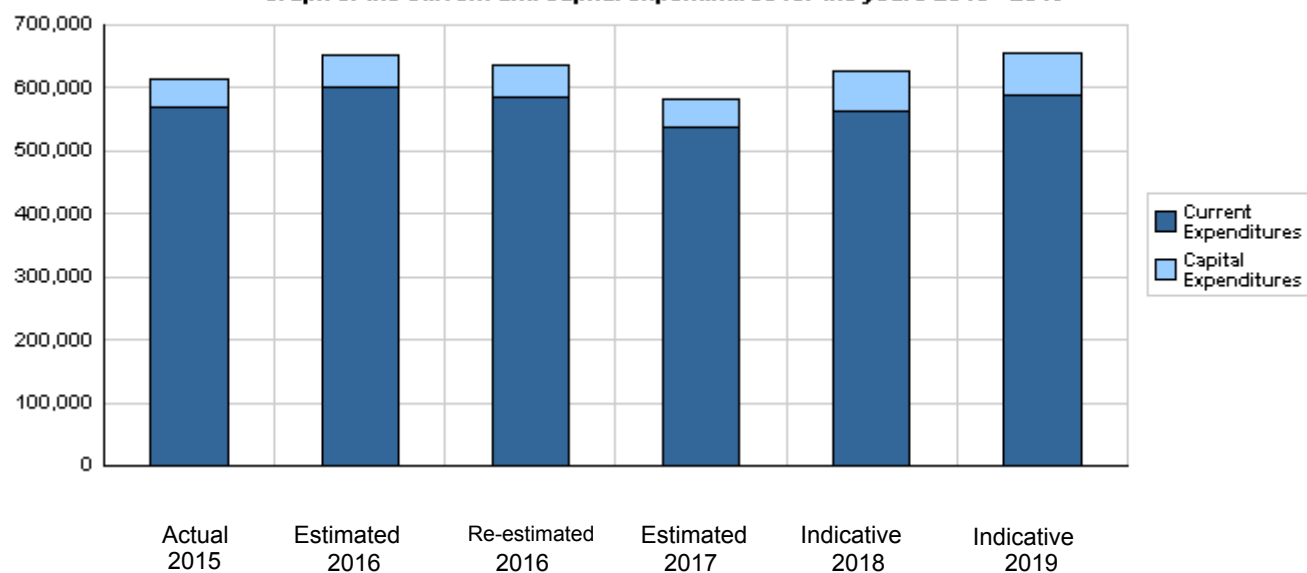
Overall Summary of Expenditures for Chapter 2701- Ministry of Health
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	209,803,956	224,276,000	220,423,700	226,879,000	233,357,000	237,941,000
2121	Social Security Contributions	21,450,000	17,000,000	17,000,000	19,000,000	19,800,000	20,400,000
2211	Use of Goods and Services	167,967,532	187,000,000	177,800,000	176,420,000	192,520,000	210,520,000
2511	Subsidies to Public Corporations	12,636,500	12,674,000	12,674,000	12,674,000	12,674,000	12,674,000
2631	Support to General Government Units	48,000	62,000	57,800	96,000	101,000	101,000
2721	Social Assurances	155,000,000	155,000,000	155,000,000	100,000,000	100,000,000	100,000,000
2821	Other Current Expenditures	2,792,542	4,000,000	4,000,000	4,000,000	6,000,000	6,000,000
Total current expenditures		569,698,530	600,012,000	586,955,500	539,069,000	564,452,000	587,636,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	26,999	45,000	27,000	40,000	40,000	40,000
2211	Use of Goods and Services	13,306,354	11,843,000	10,068,000	8,929,448	10,385,000	10,740,000
2511	Subsidies to Public Corporations	0	250,000	250,000	250,000	250,000	250,000
2632	Support to General Government Units/ Capital	2,010,000	290,000	288,000	0	0	0
2822	Other Capital Expenditures	33,326	50,000	50,000	184,000	0	0
3111	Buildings and Constructions	21,421,497	34,597,000	33,797,000	26,200,000	36,950,000	34,525,000
3112	Devices, Machinery and Equipment	3,322,080	3,145,000	2,170,000	4,804,500	8,450,000	15,545,000
3113	Other Fixed Assets	664,722	625,000	500,000	400,000	4,200,000	5,870,000
3122	Inventories	4,544,197	835,000	798,000	810,000	980,000	1,085,000
3141	Lands	127,339	250,000	250,000	350,000	450,000	450,000
Total capital expenditures		45,456,514	51,930,000	48,198,000	41,967,948	61,705,000	68,505,000
Treasury		45,456,514	51,930,000	48,198,000	41,967,948	61,705,000	68,505,000
Total current and capital expenditures		615,155,044	651,942,000	635,153,500	581,036,948	626,157,000	656,141,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

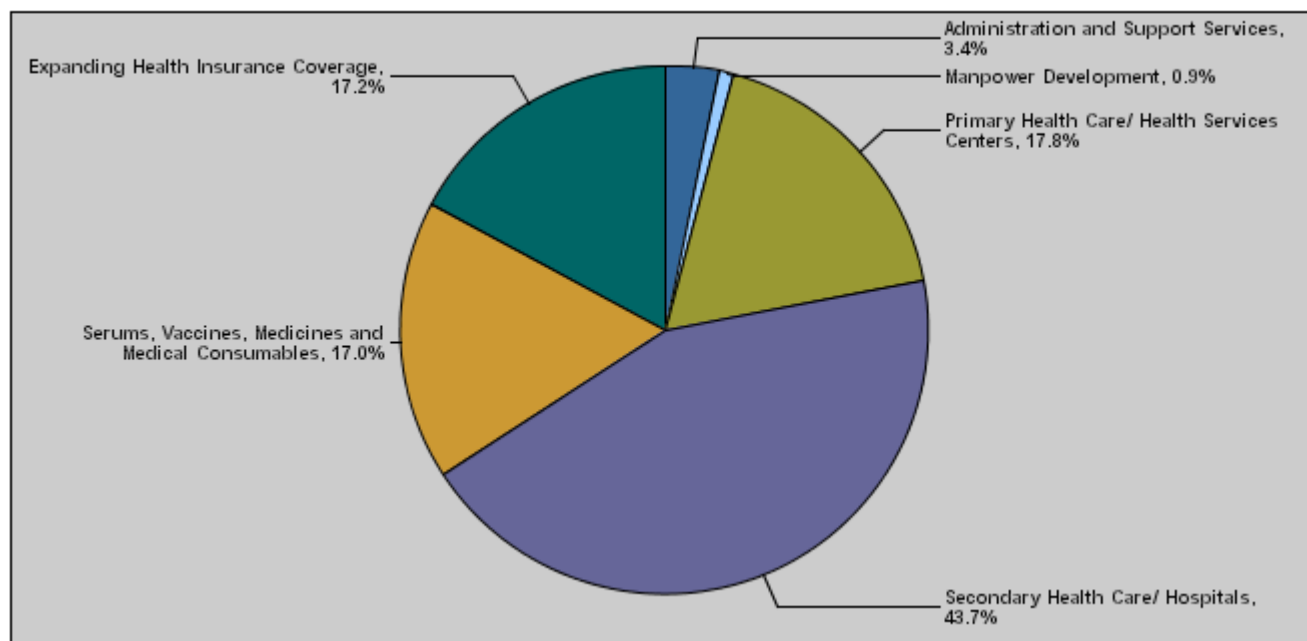


Budget of Chapter 2701 - Ministry of Health
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4601	Administration and Support Services	18,512,000	1,020,500	19,532,500
4605	Manpower Development	3,155,000	2,000,000	5,155,000
4610	Primary Health Care/ Health Services Centers	101,351,000	2,064,000	103,415,000
4615	Secondary Health Care/ Hospitals	217,051,000	36,883,448	253,934,448
4620	Serums, Vaccines, Medicines and Medical Consumables	99,000,000	0	99,000,000
4625	Expanding Health Insurance Coverage	100,000,000	0	100,000,000
Total		539,069,000	41,967,948	581,036,948

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
4601 Administration and Support Services	7790000	6527000	7148000	6992000	7082000
4605 Manpower Development	3231000	2817000	3246000	3316000	3335000
4610 Primary Health Care/ Health Services Centers	52383000	49483000	49293000	51099000	52957000
4615 Secondary Health Care/ Hospitals	149789000	177491000	166326000	184446000	192404000
4620 Serums, Vaccines, Medicines and Medical Consumables	56874000	60390000	60390000	68076000	79056000
4625 Expanding Health Insurance Coverage	86025000	86025000	55000000	55000000	55000000
Total	356092000	382733000	341403000	368929000	389834000

Estimated Allocations For Child distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
4610 Primary Health Care/ Health Services Centers	39232000	37060000	36918000	38271000	39662000
4615 Secondary Health Care/ Hospitals	86697000	102730000	101319000	112467000	117320000
4620 Serums, Vaccines, Medicines and Medical Consumables	37406000	39719000	39719000	44774000	51995000
4625 Expanding Health Insurance Coverage	55800000	55800000	36000000	36000000	36000000
Total	219135000	235309000	213956000	231512000	244977000

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

4601	Administration and Support Services Program
Objective of the program :	
<p>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).</p>	
The strategic objective related to the program :	
<p>1- An efficient and effective regulation of financial resources, control and direct of expenditure. 2- Enhance the regulative and control role of MOH 3- Efficient and effective knowledge administration</p>	
Directorates associated with the program :	
<p>- Financial Affairs Department - Services Department - Planning Department - Administrative Affairs Department</p>	
Services provided by the program :	
<p>- 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.</p>	
Staff working in the program :	
<p>The program is implemented through a functional staff in 2016 estimated with (515) staff, including (350) males and (165) females .</p>	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2015	98	98	100	100	105	110	115
2	2015	60	60	100	100	150	175	185
3	2015	%76.5	%76.5	%80	%80	%82	%82	%82
4	2015	91	91	108	98	105	105	110
5	2000	1	1	1	1	1	1	1

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	21,048,044	18,571,000	18,272,500	18,512,000	18,642,000	18,778,000
601 Administrative and Support Services	8,363,544	5,835,000	5,540,700	5,742,000	5,867,000	6,003,000
602 Supporting and subsidizing medical institutions	12,684,500	12,736,000	12,731,800	12,770,000	12,775,000	12,775,000
Capital Expenditures	2,553,978	1,455,000	1,078,000	1,020,500	625,000	600,000
001 Administration Project	46,646	0	0	0	0	0
002 Hospitals and Health Centers Accreditation	9,120	20,000	20,000	0	0	0
006 Supporting High Health Council/ Updating and Developing Legislation Related to High Health Council previously	40,000	40,000	38,000	0	0	0
007 Transportation means for the administrative and nursing cadres transportation	74,240	150,000	150,000	0	0	0
008 Heavy duty machines for shipping and transport	63,897	70,000	70,000	0	0	0
010 Modernizing non-medical furniture and equipment in the Ministry	244,284	375,000	300,000	100,000	75,000	50,000
011 Computerizing the Ministry of Health	105,791	250,000	250,000	820,000	400,000	400,000
012 Supporting Prince Hamza Hospital projects	1,970,000	250,000	250,000	0	0	0
013 Solar Energy Use Project	0	300,000	0	100,500	150,000	150,000

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

4601 Administration and Support Services Program						
Appropriations Of Administration and Support Services Program as Per Activities and Projects.						(In JDs)
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Capital Expenditures	2,553,978	1,455,000	1,078,000	1,020,500	625,000	600,000
Program / Treasury	2,553,978	1,455,000	1,078,000	1,020,500	625,000	600,000
Total Program	23,602,022	20,026,000	19,350,500	19,532,500	19,267,000	19,378,000

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

4605	Manpower Development Program
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 :	
An efficient and effective regulation of the human resources	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Human Resources Development Directorate - Personnel Directorate - Financial Affairs Department/ Expenditures Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - 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 2016 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	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Percentage of graduates of the Ministry's colleges who passed the comprehensive exam annually to total applicants graduates of the Ministry	2015	%84	%84	%86	%86	%88	%88	%89
2 Percentage of employees who were trained at least 6 hours per year to total the Ministry employees	2015	%42	%42	%43	%43	%45	%45	%46
3 Percentage of attrition of physicians annually The attrition: (resignation or exemption from job)	2015	%3.3	%3.3	%3.2	%3.2	%3.0	%3.0	%2.9
4 Percentage of attrition of legal nurses annually	2015	%3.49	%3.49	%3.4	%3.4	%3.0	%3.0	%3.0

Appropriations Of Manpower Development Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	2,532,160	3,156,000	3,119,000	3,155,000	4,189,000	4,223,000
601 Human resources management, training and qualifying	2,532,160	3,156,000	3,119,000	3,155,000	4,189,000	4,223,000
Capital Expenditures	3,495,360	2,100,000	2,050,000	2,000,000	2,000,000	2,000,000
001 Developing the institutional capacities of the Ministry's staff	3,492,143	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
002 Upgrading the Efficiency and Capacity of Nursing Colleges	3,217	100,000	50,000	0	0	0
Program / Treasury	3,495,360	2,100,000	2,050,000	2,000,000	2,000,000	2,000,000
Total Program	6,027,520	5,256,000	5,169,000	5,155,000	6,189,000	6,223,000

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

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

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 :

- 1- Improve the quality and safety of health care services and ensure their continuity
- 2- Contribute to reducing the prevalence of non-communicable diseases
- 3- Develop the infrastructure for primary health institutions
- 4- Enhance the reproductive health services, family planning and child health

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 2016 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	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Percentage of regulatory programs coverage for all kinds of drinking water	2015	%98.5	%98.5	%98	%98	%98	%98	%98.5
2	Percentage of coverage for children's vaccines under one year of age by the national program	2015	%98	%98	%98	%98	%98	%98.5	%98.5
3	Percentage of newborns subject to newborn surveillance to total births annually	2015	%71	%71	%75	%75	%80	%80	%80
4	Number of couples who were protected from pregnancy (Couples Years of Protection - CYP)	2015	124923	124923	126172	126172	127433	128707	129994
5	Number of health villages	2015	64	64	65	65	66	67	68
6	Percentage of factories and installations included by occupational health services coverage	2015	%10	%10	%11	%11	%12	%12	%13

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	
		2015	2016	2016	2017	2018	2019
Current Expenditures		108,404,110	102,434,000	97,884,000	101,351,000	104,858,000	104,501,000
601	Providing primary health services	108,404,110	102,434,000	97,884,000	101,351,000	104,858,000	104,501,000
Capital Expenditures		2,944,801	3,097,000	2,892,000	2,064,000	2,255,000	2,370,000
001	Primary Health Care/ Health Services and Centers Program Administration Project	669,410	497,000	497,000	350,000	200,000	200,000
002	Combating Malaria and Bilharzia	36,407	95,000	50,000	60,000	60,000	60,000
008	Health Media and Education and Preventive Health	19,815	275,000	275,000	400,000	250,000	250,000
010	Environment Health Institutional Capacity Building	199,814	200,000	200,000	150,000	150,000	150,000
011	Providing diagnosis and evaluation services.	4,865	25,000	0	0	0	0
012	Modernizing and maintaining medical equipment and devices/ Health Centers	464,086	500,000	400,000	0	0	0
013	Maintenance and modernization of health centers	1,044,573	900,000	900,000	654,000	1,095,000	1,210,000

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

4610 Primary Health Care/ Health Services Centers Program		Appropriations Of Primary Health Care/ Health Services Centers Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Capital Expenditures		2,944,801	3,097,000	2,892,000	2,064,000	2,255,000	2,370,000
014	Productive Health and Family Organization	495,000	410,000	410,000	450,000	500,000	500,000
017	Burma Comprehensive Health Center	0	150,000	150,000	0	0	0
018	Enhancing the health capabilities in the remote villages	10,831	15,000	0	0	0	0
019	Integrated care for childhood diseases	0	10,000	10,000	0	0	0
021	Medical screening of newborns	0	10,000	0	0	0	0
022	Upgrading vocational health capacity	0	10,000	0	0	0	0
Program / Treasury		2,944,801	3,097,000	2,892,000	2,064,000	2,255,000	2,370,000
Total Program		111,348,911	105,531,000	100,776,000	103,415,000	107,113,000	106,871,000

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

4615	Secondary Health Care/ Hospitals Program
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 :	
1- Develop the infrastructure for secondary health institutions 2- Improve the quality and safety of health care services and ensure their continuity	
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 2016 estimated with (26584) staff, including (12351) males and (14233) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Rate of occupancy in the Ministry's hospitals	2015	%65.7	%65.7	%68	%68	%70	%73	%75
2 Average patient stay in the Ministry's hospitals (day)	2015	3.1	3.1	3.0	3.0	2.8	2.8	2.7
3 Number of hospitals where kidney dialysis sections work according to a 3 shift system	2015	7	7	8	8	8	8	9
4 Number of hospitals where at least one specialist works in the emergency medicine	2015	6	6	8	8	10	10	11
5 Percentage of projects implementation for purchasing the medical equipment for new projects	2015	%80	%80	%85	%85	%90	%90	%95

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	193,369,357	221,851,000	213,680,000	217,051,000	224,643,000	230,014,000
601 Providing secondary health services	193,369,357	221,851,000	213,680,000	217,051,000	224,643,000	230,014,000
Capital Expenditures	32,571,817	45,278,000	42,178,000	36,883,448	56,825,000	63,535,000
001 Secondary Health Care/ Hospitals Program Administration Project	149,636	250,000	250,000	250,000	300,000	300,000
002 Renovating and Expanding Jerash Hospital	499,997	1,450,000	1,150,000	1,450,000	0	0
003 Expanding and renovating Ma'an Hospital	0	200,000	0	0	0	0
005 Updating Al-Basheer Hospital	37,531	1,053,000	60,000	270,000	250,000	250,000
008 Expanding Al-Eman Hospital/ Ajloun	1,499,993	3,500,000	3,200,000	5,000,000	9,500,000	7,500,000
011 Medical devices, equipment and supplies for hospitals	934,021	800,000	800,000	0	0	0
012 Maintenance and modernization of hospitals	6,881,290	5,650,000	5,143,000	5,199,448	8,395,000	8,710,000
013 Expanding Al Karak Hospital	946,179	1,200,000	1,200,000	1,200,000	2,000,000	0
014 Establishing Northern Badia Hospital	749,383	50,000	50,000	350,000	0	0
016 Modernizing the medical devices and equipment in the hospitals	1,081,275	700,000	700,000	0	0	0
017 Establishing Salt Surgery Hospital/ public	8,705,928	10,180,000	9,780,000	11,200,000	18,200,000	22,595,000
018 Establishing Forensic Medicine Section in the southern governorates	241,309	100,000	100,000	0	0	0
019 Modernizing laboratories and blood banks equipment	138,744	75,000	75,000	180,000	180,000	180,000
026 Hospitality services for hospitals	498,680	500,000	100,000	0	0	0
029 Establishing Judicial Section building	889,242	300,000	300,000	400,000	0	0
033 Establishing Tafleeh Hospital	79,380	20,000	20,000	0	0	0
034 Establishing and equipping Princess Basma Hospital	0	15,800,000	15,800,000	11,000,000	18,000,000	24,000,000

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Capital Expenditures		32,571,817	45,278,000	42,178,000	36,883,448	56,825,000	63,535,000
041	Establishing food and drug laboratories	4,239,229	0	0	0	0	0
042	X-ray treatment center	5,000,000	3,250,000	3,250,000	250,000	0	0
043	Establishing and equipping North Karak Hospital / Shehan	0	200,000	200,000	134,000	0	0
Program / Treasury		32,571,817	45,278,000	42,178,000	36,883,448	56,825,000	63,535,000
Total Program		225,941,174	267,129,000	255,858,000	253,934,448	281,468,000	293,549,000

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

4620	Serums, Vaccines, Medicines and Medical Consumables Program
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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 :

An efficient and effective regulation of financial resources, control and direct of expenditure.

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 medicinals, 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	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Percentage of local procurement of medicines (out of central tenders) to total tenders of the Ministry annually	2015	%0.02	%0.02	%0.02	%0.02	%0.02	%0.02	%0.02
2	Percentage of medicines that are destroyed annually Percentage of medical consumables that are destroyed	2015	0.0003	0.0003	0.0003	0.0003	0.0003	0.0003	0.0003
3	Number of times of non-availability of medicines for (diabete or pressure or fats) or substitute treatment from the Procurement and Supply Directorates for more than a week during the year	2015	0	0	0	0	0	0	0
4	Percentage of generic drugs of the total purchased medicines	2015	%60	%60	%65	%65	%65	%65	%65

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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	89,344,859	99,000,000	99,000,000	99,000,000	112,120,000	130,120,000
601 Supplying medicines and medical consumables	89,344,859	99,000,000	99,000,000	99,000,000	112,120,000	130,120,000
Capital Expenditures	3,890,558	0	0	0	0	0
003 Medicines and medical consumables	3,890,558	0	0	0	0	0
Program / Treasury	3,890,558	0	0	0	0	0
Total Program	93,235,417	99,000,000	99,000,000	99,000,000	112,120,000	130,120,000

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

4625	Expanding Health Insurance Coverage Program
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Objective of the program :

A comprehensive health insurance to all Jordanian citizens 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 purpose 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 for all Jordanians.

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 network 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	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Percentage of citizens covered by civil health insurance	2015	%42.7	%42.7	%43.5	%43.5	%47	%47	%47.5
2	Percentage of poor people covered by civil health insurance of total civil insured people	2015	%23.3	%23.3	%24	%24	%25	%26	%27

Appropriations Of Expanding Health Insurance Coverage Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	155,000,000	155,000,000	155,000,000	100,000,000	100,000,000	100,000,000
601 Medical Treatments Provision	155,000,000	155,000,000	155,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	155,000,000	155,000,000	155,000,000	100,000,000	100,000,000	100,000,000

Capital Expenditures Distributed According to Governorates

Chapter : 2701 Ministry of Health

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	7443738	6132000	5180000	4875500	4405000	4305000
21	Irbid Governorate	5744751	19985000	19884000	11850000	19240000	25345000
22	Mafraq Governorate	1965538	715000	665000	855000	940000	960000
23	Jerash Governorate	995267	2530000	2220000	2175000	735000	735000
24	Ajloun Governorate	1840152	3970000	3635000	5400000	10170000	8170000
31	The Capital Governorate	14712352	1988000	955000	860000	1485000	1535000
32	Balqa' Governorate	9917716	11245000	10733000	12145000	18965000	23420000
33	Zarqa Governorate	543583	1265000	1170000	550000	830000	880000
34	Ma'daba Governorate	339750	630000	592000	455000	680000	740000
41	Karak Governorate	1427238	2170000	2135000	1843000	2805000	875000
42	Ma'an Governorate	240750	870000	640000	525000	780000	850000
43	Tafilah Governorate	285679	360000	327000	65000	85000	95000
44	Aqaba Governorate	0	70000	62000	369448	585000	595000
Total		45456514	51930000	48198000	41967948	61705000	68505000

Chapter : 2701 Ministry of Health

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4601	601	Administrative and Support Services	8363544	5835000	5540700	5742000	5867000	6003000
	602	Supporting and subsidizing medical institutions	12684500	12736000	12731800	12770000	12775000	12775000
	Total of Program		21048044	18571000	18272500	18512000	18642000	18778000
4620	601	Supplying medicines and medical consumables	89344859	99000000	99000000	99000000	112120000	130120000
	Total of Program		89344859	99000000	99000000	99000000	112120000	130120000
4605	601	Human resources management, training and qualifying	2532160	3156000	3119000	3155000	4189000	4223000
	Total of Program		2532160	3156000	3119000	3155000	4189000	4223000
4610	601	Providing primary health services	108404110	102434000	97884000	101351000	104858000	104501000
	Total of Program		108404110	102434000	97884000	101351000	104858000	104501000
4615	601	Providing secondary health services	193369357	221851000	213680000	217051000	224643000	230014000
	Total of Program		193369357	221851000	213680000	217051000	224643000	230014000
4625	601	Medical Treatments Provision	155000000	155000000	155000000	100000000	100000000	100000000
	Total of Program		155000000	155000000	155000000	100000000	100000000	100000000
Total			569698530	600012000	586955500	539069000	564452000	587636000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4601	001	Administration Project	46646	0	0	0	0	0
	002	Hospitals and Health Centers Accreditation	9120	20000	20000	0	0	0
	006	Supporting High Health Council/ Updating and Developing Legislation Related to High Health Council previously	40000	40000	38000	0	0	0
	007	Transportation means for the administrative and nursing cadres transportation	74240	150000	150000	0	0	0
	008	Heavy duty machines for shipping and transport	63897	70000	70000	0	0	0
	010	Modernizing non-medical furniture and equipment in the Ministry	244284	375000	300000	100000	75000	50000
	011	Computerizing the Ministry of Health	105791	250000	250000	820000	400000	400000
	012	Supporting Prince Hamza Hospital projects	1970000	250000	250000	0	0	0
	013	Solar Energy Use Project	0	300000	0	100500	150000	150000
	Total of Program		2553978	1455000	1078000	1020500	625000	600000
4620	003	Medicines and medical consumables	3890558	0	0	0	0	0
	Total of Program		3890558	0	0	0	0	0
4605	001	Developing the institutional capacities of the Ministry's staff	3492143	2000000	2000000	2000000	2000000	2000000
	002	Upgrading the Efficiency and Capacity of Nursing Colleges	3217	100000	50000	0	0	0
	Total of Program		3495360	2100000	2050000	2000000	2000000	2000000
4610	001	Primary Health Care/ Health Services and Centers Program Administration Project	669410	497000	497000	350000	200000	200000
	002	Combating Malaria and Bilharzia	36407	95000	50000	60000	60000	60000
	008	Health Media and Education and Preventive Health	19815	275000	275000	400000	250000	250000
	010	Environment Health Institutional Capacity Building	199814	200000	200000	150000	150000	150000
	011	Providing diagnosis and evaluation services.	4865	25000	0	0	0	0
	012	Modernizing and maintaining medical equipment and devices/ Health Centers	464086	500000	400000	0	0	0
	013	Maintenance and modernization of health centers	1044573	900000	900000	654000	1095000	1210000
	014	Productive Health and Family Organization	495000	410000	410000	450000	500000	500000
	017	Burma Comprehensive Health Center	0	150000	150000	0	0	0
	018	Enhancing the health capabilities in the remote villages	10831	15000	0	0	0	0
	019	Integrated care for childhood diseases	0	10000	10000	0	0	0
	021	Medical screening of newborns	0	10000	0	0	0	0
	022	Upgrading vocational health capacity	0	10000	0	0	0	0
	Total of Program		2944801	3097000	2892000	2064000	2255000	2370000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4615	001	Secondary Health Care/ Hospitals Program Administration Project	149636	250000	250000	250000	300000	300000
	002	Renovating and Expanding Jerash Hospital	499997	1450000	1150000	1450000	0	0
	003	Expanding and renovating Ma'an Hospital	0	200000	0	0	0	0
	005	Updating Al-Basheer Hospital	37531	1053000	60000	270000	250000	250000
	008	Expanding Al-Eman Hospital/ Ajloun	1499993	3500000	3200000	5000000	9500000	7500000
	011	Medical devices, equipment and supplies for hospitals	934021	800000	800000	0	0	0
	012	Maintenance and modernization of hospitals	6881290	5650000	5143000	5199448	8395000	8710000
	013	Expanding Al Karak Hospital	946179	1200000	1200000	1200000	2000000	0
	014	Establishing Northern Badia Hospital	749383	50000	50000	350000	0	0
	016	Modernizing the medical devices and equipment in the hospitals	1081275	700000	700000	0	0	0
	017	Establishing Salt Surgery Hospital/ public	8705928	10180000	9780000	11200000	18200000	22595000
	018	Establishing Forensic Medicine Section in the southern governorates	241309	100000	100000	0	0	0
	019	Modernizing laboratories and blood banks equipment	138744	75000	75000	180000	180000	180000
	026	Hospitality services for hospitals	498680	500000	100000	0	0	0
	029	Establishing Judicial Section building	889242	300000	300000	400000	0	0
	033	Establishing Tafileh Hospital	79380	20000	20000	0	0	0
	034	Establishing and equipping Princess Basma Hospital	0	15800000	15800000	11000000	18000000	24000000
	041	Establishing food and drug laboratories	4239229	0	0	0	0	0
	042	X-ray treatment center	5000000	3250000	3250000	250000	0	0
043	Establishing and equipping North Karak Hospital / Shehan	0	200000	200000	134000	0	0	
	Total of Program		32571817	45278000	42178000	36883448	56825000	63535000
	Total		45456514	51930000	48198000	41967948	61705000	68505000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14892363	15102000	14205000	13520000	11888000	7981000
	102	Unclassified Employees	51848559	53709000	53659000	52330000	53638000	54988000
	103	Comprehensive Contract Employees	156156	331000	107000	331000	348000	365000
	105	Personal Cost of Living Allowance	48084738	51860000	50145000	53136000	55778000	58584000
	106	Family Cost of Living Allowance	2902877	3304000	3224000	3017000	3184000	3325000
	110	Overtime Allowance	7300999	7500000	7500000	7500000	7500000	7500000
	111	Additional Allowance	61368905	64535000	63649000	66265000	69578000	73057000
	113	Transportation Allowance	2157807	2666000	2666000	2735000	2871000	3015000
	114	Transport Allowance	584593	691000	691000	715000	750000	788000
	115	Field Visit Allowance	640	58000	57700	60000	63000	66000
	116	Employees' Bonuses	16614551	17500000	17500000	17500000	17500000	17500000
	120	Contract Employees	3891768	7020000	7020000	9770000	10259000	10772000
Total			209803956	224276000	220423700	226879000	233357000	237941000
2121		Social Security Contributions						
	301	Social Security	21450000	17000000	17000000	19000000	19800000	20400000
Total			21450000	17000000	17000000	19000000	19800000	20400000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1895462	2215000	2065000	1915000	1915000	1915000
	202	Telecommunications Services	550344	892000	742000	708000	708000	708000
	203	Water	2150222	2990000	2830000	2830000	2830000	2830000
	204	Electricity	21137612	16790000	16790000	16790000	16790000	16790000
	205	Fuels	8680990	8917000	8917000	8817000	8817000	8817000
	206	Maintenance of Machines, furniture and accessories	3791926	4748000	4498000	4498000	4598000	4598000
	207	Maintenance of vehicles, equipment and accessories	721247	954000	854000	854000	954000	954000
	209	Office Supplies, publications and various stationery	1830305	1680000	1480000	1480000	1780000	1780000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	96671227	108803000	106403000	105728000	120282000	138282000
	211	Cleaning services and supplies including cleaning contracts	126049	658000	458000	378000	658000	658000
	212	Insurance	393893	671000	631000	631000	631000	631000
	213	Official Travel Missions	689027	628000	628000	314000	314000	314000
	214	Goods and services expenses	29329228	37054000	31504000	31477000	32243000	32243000
Total			167967532	187000000	177800000	176420000	192520000	210520000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	12636500	12674000	12674000	12674000	12674000	12674000
Total			12636500	12674000	12674000	12674000	12674000	12674000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	48000	62000	57800	96000	101000	101000
Total			48000	62000	57800	96000	101000	101000
27		Social Benefits						
2721		Social Assistancess						
	319	Social Assistancess	155000000	155000000	155000000	100000000	100000000	100000000
Total			155000000	155000000	155000000	100000000	100000000	100000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	843625	1000000	1000000	1000000	2000000	2000000
	305	Non-Employees' Bonuses	1948917	3000000	3000000	3000000	4000000	4000000
Total			2792542	4000000	4000000	4000000	6000000	6000000
Total of Chapter			569698530	600012000	586955500	539069000	564452000	587636000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	540229	571000	531000	520000	520000	520000
	102	Unclassified Employees	675241	315000	315000	270000	277000	291000
	103	Comprehensive Contract Employees	156156	331000	107000	331000	348000	365000
	105	Personal Cost of Living Allowance	478926	510000	510000	536000	562000	590000
	106	Family Cost of Living Allowance	42959	45000	45000	48000	50000	53000
	110	Overtime Allowance	302476	157000	157000	157000	157000	157000
	111	Additional Allowance	3952944	600000	570000	600000	630000	662000
	113	Transportation Allowance	240663	284000	284000	293000	308000	323000
	114	Transport Allowance	79876	100000	100000	103000	108000	114000
	115	Field Visit Allowance	0	13000	12700	13000	14000	14000
	116	Employees' Bonuses	11923	40000	40000	40000	40000	40000
	001	Employees' bonuses	11923	40000	40000	40000	40000	40000
	120	Contract Employees	11787	20000	20000	150000	158000	165000
		Total	6493180	2986000	2691700	3061000	3172000	3294000
2121		Social Security Contributions						
	301	Social Security	267000	280000	280000	280000	294000	308000
		Total	267000	280000	280000	280000	294000	308000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	115510	270000	270000	270000	270000	270000
	202	Telecommunications Services	89	65000	65000	65000	65000	65000
	203	Water	7798	45000	45000	45000	45000	45000
	204	Electricity	114972	115000	115000	115000	115000	115000
	205	Fuels	134271	136000	136000	136000	136000	136000
	001	Heating	112271	123000	123000	123000	123000	123000
	002	Saloon vehicles	3000	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	19000	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	68266	75000	75000	75000	75000	75000
	207	Maintenance of vehicles, equipment and accessories	64517	65000	65000	65000	65000	65000
	209	Office Supplies, publications and various stationery	209187	210000	210000	210000	210000	210000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14639	15000	15000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	0	10000	10000	10000	10000	10000
	212	Insurance	0	45000	45000	45000	45000	45000
	213	Official Travel Missions	69934	70000	70000	35000	35000	35000
	214	Goods and services expenses	804181	1448000	1448000	1315000	1315000	1315000
	008	Advertisements and subscriptions	0	100000	100000	100000	100000	100000
	013	Services, security and guarding contracts	17776	247000	247000	160000	160000	160000
	014	Shipment and clearance fees	0	300000	300000	300000	300000	300000
	028	Professional services expenditures	138849	250000	250000	250000	250000	250000
	084	Fees and licenses	0	50000	50000	50000	50000	50000
	091	Hotel services contracts	207002	481000	481000	415000	415000	415000
	116	Hospitals reliability and health centers	0	0	0	40000	40000	40000
	999	n.e.c	440554	20000	20000	0	0	0
		Total	1603364	2569000	2569000	2401000	2401000	2401000
		Total of Activity	8363544	5835000	5540700	5742000	5867000	6003000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4601 - Administration and Support Services								
Activity : 602 - Supporting and subsidizing medical institutions								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	12636500	12674000	12674000	12674000	12674000	12674000
	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
	006	Higher Nursing Council support	10000	10000	10000	10000	10000	10000
	051	Upper Council for Housing/ family organization and reproductive health	50000	75000	75000	75000	75000	75000
	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	250000	250000	250000	250000	250000	250000
	091	Kidney Failure Fund	12000000	12000000	12000000	12000000	12000000	12000000
Total			12636500	12674000	12674000	12674000	12674000	12674000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	48000	62000	57800	96000	101000	101000
	029	High Health Council	48000	62000	57800	96000	101000	101000
Total			48000	62000	57800	96000	101000	101000
Total of Activity			12684500	12736000	12731800	12770000	12775000	12775000
Total of Program			21048044	18571000	18272500	18512000	18642000	18778000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2701 - Ministry of Health

(In JDs)

Program : 4605 - Manpower Development								
Activity : 601 - Human resources management, training and qualifying								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	217348	231000	218000	220000	220000	220000
	102	Unclassified Employees	53802	60000	60000	60000	62000	65000
	105	Personal Cost of Living Allowance	133572	150000	150000	150000	158000	165000
	106	Family Cost of Living Allowance	8360	9000	9000	9000	9000	10000
	110	Overtime Allowance	41029	44000	44000	45000	45000	45000
	111	Additional Allowance	209503	235000	211000	235000	247000	259000
	113	Transportation Allowance	34929	37000	37000	37000	39000	41000
	114	Transport Allowance	9979	11000	11000	11000	12000	12000
	115	Field Visit Allowance	0	6000	6000	6000	6000	7000
	116	Employees' Bonuses	116216	160000	160000	160000	160000	160000
	001	Employees' bonuses	116216	160000	160000	160000	160000	160000
	120	Contract Employees	0	0	0	4000	5000	6000
		Total	824738	943000	906000	937000	963000	990000
2121		Social Security Contributions						
	301	Social Security	106000	111000	111000	150000	158000	165000
		Total	106000	111000	111000	150000	158000	165000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	34000	34000	0	0	0
	203	Water	5360	45000	45000	45000	45000	45000
	204	Electricity	89982	90000	90000	90000	90000	90000
	205	Fuels	176359	179000	179000	179000	179000	179000
	001	Heating	149746	152000	152000	152000	152000	152000
	002	Saloon vehicles	3899	23000	23000	23000	23000	23000
	003	Transport vehicles and heavy equipment	22714	4000	4000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	7949	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	13658	30000	30000	30000	30000	30000
	209	Office Supplies, publications and various stationery	90903	110000	110000	110000	110000	110000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	116832	143000	143000	143000	143000	143000
	211	Cleaning services and supplies including cleaning contracts	98612	168000	168000	168000	168000	168000
	212	Insurance	0	26000	26000	26000	26000	26000
	213	Official Travel Missions	27876	28000	28000	14000	14000	14000
	214	Goods and services expenses	130266	239000	239000	253000	253000	253000
	013	Services, security and guarding contracts	44007	70000	70000	70000	70000	70000
	091	Hotel services contracts	86259	169000	169000	183000	183000	183000
		Total	757797	1102000	1102000	1068000	1068000	1068000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	843625	1000000	1000000	1000000	2000000	2000000
		Total	843625	1000000	1000000	1000000	2000000	2000000
		Total of Activity	2532160	3156000	3119000	3155000	4189000	4223000
		Total of Program	2532160	3156000	3119000	3155000	4189000	4223000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	7780077	8000000	7500000	7100000	7000000	4000000
	102	Unclassified Employees	14245934	10834000	10834000	11500000	11787000	12082000
	105	Personal Cost of Living Allowance	13235121	14500000	14500000	15450000	16222000	17033000
	106	Family Cost of Living Allowance	1333575	1150000	1100000	1060000	1130000	1168000
	110	Overtime Allowance	2842336	2670000	2670000	2000000	2000000	2000000
	111	Additional Allowance	22752212	16400000	16400000	18383000	19302000	20267000
	113	Transportation Allowance	1058287	1130000	1130000	1175000	1233000	1295000
	114	Transport Allowance	325740	370000	370000	385000	404000	424000
	115	Field Visit Allowance	640	18000	18000	19000	20000	21000
	116	Employees' Bonuses	6216195	5795000	5795000	5795000	5795000	5795000
	002	Physicians' bonuses	6216195	5795000	5795000	5795000	5795000	5795000
	120	Contract Employees	842656	3300000	3300000	3906000	4101000	4306000
		Total	70632773	64167000	63617000	66773000	68994000	68391000
2121		Social Security Contributions						
	301	Social Security	9296000	7609000	7609000	8500000	8925000	9171000
		Total	9296000	7609000	7609000	8500000	8925000	9171000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1717501	1800000	1650000	1500000	1500000	1500000
	202	Telecommunications Services	128150	353000	353000	353000	353000	353000
	203	Water	406541	500000	500000	500000	500000	500000
	204	Electricity	5097471	4785000	4785000	4785000	4785000	4785000
	205	Fuels	4464187	4467000	4467000	4367000	4367000	4367000
	001	Heating	3805716	3800000	3800000	3700000	3700000	3700000
	002	Saloon vehicles	146507	148000	148000	148000	148000	148000
	003	Transport vehicles and heavy equipment	511964	519000	519000	519000	519000	519000
	207	Maintenance of vehicles, equipment and accessories	266521	359000	359000	359000	359000	359000
	209	Office Supplies, publications and various stationery	448103	460000	460000	460000	460000	460000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1298154	2320000	1220000	1220000	1500000	1500000
	005	Miscellaneous materials for health centers	146731	300000	150000	150000	300000	300000
	009	Fortifying flour with iron for Anemia treatment	951750	1700000	900000	900000	1000000	1000000
	011	Food supplies for remote health centers	199673	220000	95000	95000	100000	100000
	018	Purchasing gluten free flour and milk for "P K U" patients	0	100000	75000	75000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	27437	280000	180000	100000	280000	280000
	212	Insurance	188667	250000	250000	250000	250000	250000
	213	Official Travel Missions	249675	180000	180000	90000	90000	90000
	214	Goods and services expenses	14182930	14904000	12254000	12094000	12495000	12495000
	013	Services, security and guarding contracts	4768695	5304000	4304000	4204000	4605000	4605000
	091	Hotel services contracts	9414235	9600000	7950000	7890000	7890000	7890000
		Total	28475337	30658000	26658000	26078000	26939000	26939000
		Total of Activity	108404110	102434000	97884000	101351000	104858000	104501000
		Total of Program	108404110	102434000	97884000	101351000	104858000	104501000

Program : 4615 - Secondary Health Care/ Hospitals								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6354709	6300000	5956000	5680000	4148000	3241000
	102	Unclassified Employees	36873582	42500000	42450000	40500000	41512000	42550000
	105	Personal Cost of Living Allowance	34237119	36700000	34985000	37000000	38836000	40796000
	106	Family Cost of Living Allowance	1517983	2100000	2070000	1900000	1995000	2094000
	110	Overtime Allowance	4115158	4629000	4629000	5298000	5298000	5298000
	111	Additional Allowance	34454246	47300000	46468000	47047000	49399000	51869000
	113	Transportation Allowance	823928	1215000	1215000	1230000	1291000	1356000
	114	Transport Allowance	168998	210000	210000	216000	226000	238000
	115	Field Visit Allowance	0	21000	21000	22000	23000	24000
	116	Employees' Bonuses	10270217	11505000	11505000	11505000	11505000	11505000
	002	Physicians' bonuses	10270217	11505000	11505000	11505000	11505000	11505000
	120	Contract Employees	3037325	3700000	3700000	5710000	5995000	6295000
		Total	131853265	156180000	153209000	156108000	160228000	165266000
2121		Social Security Contributions						
	301	Social Security	11781000	9000000	9000000	10070000	10423000	10756000
		Total	11781000	9000000	9000000	10070000	10423000	10756000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62451	145000	145000	145000	145000	145000
	202	Telecommunications Services	422105	440000	290000	290000	290000	290000
	203	Water	1730523	2400000	2240000	2240000	2240000	2240000
	204	Electricity	15835187	11800000	11800000	11800000	11800000	11800000
	205	Fuels	3906173	4135000	4135000	4135000	4135000	4135000
	001	Heating	3407164	3445000	3445000	3445000	3445000	3445000
	002	Saloon vehicles	140000	140000	140000	140000	140000	140000
	003	Transport vehicles and heavy equipment	359009	550000	550000	550000	550000	550000
	206	Maintenance of Machines, furniture and accessories	3715711	4663000	4413000	4413000	4513000	4513000
	001	Maintenance of medical devices contracts/ Royal Scientific Society	2360671	2650000	2650000	2650000	2725000	2725000
	002	Maintenance contracts for operators, elevators, computers, faxes, mechanic and electric instruments	131830	155000	155000	163000	188000	188000
	003	Maintenance subcontracts for medical devices and X-ray instruments	1220932	1850000	1600000	1600000	1600000	1600000
	999	n.e.c	2278	8000	8000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	376551	500000	400000	400000	500000	500000
	209	Office Supplies, publications and various stationery	1082112	900000	700000	700000	1000000	1000000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5896743	7325000	6025000	5350000	6504000	6504000
	002	Food Supplies to Hospitals, Directorates, Centers and Institutes	5613853	6380000	5730000	5080000	5650000	5650000
	014	Clothes and fabrics	282890	945000	295000	270000	854000	854000
	211	Cleaning services and supplies including cleaning contracts	0	200000	100000	100000	200000	200000
	212	Insurance	205226	350000	310000	310000	310000	310000
	213	Official Travel Missions	341542	350000	350000	175000	175000	175000
	214	Goods and services expenses	14211851	20463000	17563000	17815000	18180000	18180000
	013	Services, security and guarding contracts	3571208	4100000	3100000	3100000	3120000	3120000
	091	Hotel services contracts	10640643	16363000	14463000	14715000	15060000	15060000
		Total	47786175	53671000	48471000	47873000	49992000	49992000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1948917	3000000	3000000	3000000	4000000	4000000
	007	Purchasing services of physicians with unique specialties	0	0	0	1000000	2000000	2000000
	008	Bonuses of distinction physicians	0	0	0	800000	800000	800000
	009	Agreements with universities	0	0	0	1000000	1000000	1000000
	010	Bonuses of committees	0	0	0	200000	200000	200000
	999	n.e.c	1948917	3000000	3000000	0	0	0
		Total	1948917	3000000	3000000	3000000	4000000	4000000
		Total of Activity	193369357	221851000	213680000	217051000	224643000	230014000
		Total of Program	193369357	221851000	213680000	217051000	224643000	230014000

Program : 4620 - Serums, Vaccines, Medicines and Medical Consumables								
Activity : 601 - Supplying medicines and medical consumables								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	89344859	99000000	99000000	99000000	112120000	130120000
	004	Medicines and medical solutions/New Central Tenders	49188900	52000000	52000000	54000000	63520000	79000000
	010	Medical Consumables and supplies/ new central tenders	20126315	23000000	23000000	24000000	25600000	26620000
	023	Serums, vaccines and medications	20029644	24000000	24000000	21000000	23000000	24500000
Total			89344859	99000000	99000000	99000000	112120000	130120000
Total of Activity			89344859	99000000	99000000	99000000	112120000	130120000
Total of Program			89344859	99000000	99000000	99000000	112120000	130120000
Program : 4625 - Expanding Health Insurance Coverage								
Activity : 601 - Medical Treatments Provision								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	155000000	155000000	155000000	100000000	100000000	100000000
	003	Medical treatments/ Civil Health Insurance Fund	143000000	143000000	143000000	88000000	88000000	88000000
	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
Total			155000000	155000000	155000000	100000000	100000000	100000000
Total of Activity			155000000	155000000	155000000	100000000	100000000	100000000
Total of Program			155000000	155000000	155000000	100000000	100000000	100000000
Total of Chapter			569698530	600012000	586955500	539069000	564452000	587636000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	26999	45000	27000	40000	40000	40000
Total			26999	45000	27000	40000	40000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	7531098	7748000	6483000	4689448	6615000	6790000
	512	Operating and Sustaining Expenditures	5775256	4095000	3585000	4240000	3770000	3950000
Total			13306354	11843000	10068000	8929448	10385000	10740000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	250000	250000	250000	250000	250000
Total			0	250000	250000	250000	250000	250000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	2010000	290000	288000	0	0	0
Total			2010000	290000	288000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	33326	50000	50000	184000	0	0
Total			33326	50000	50000	184000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	21421497	34597000	33797000	26200000	36950000	34525000
Total			21421497	34597000	33797000	26200000	36950000	34525000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2906683	2925000	1950000	4729500	8375000	15545000
	506	Vehicles and Equipment	415397	220000	220000	75000	75000	0
Total			3322080	3145000	2170000	4804500	8450000	15545000
3113		Other Fixed Assets						
	511	Equipping and furnishing	664722	625000	500000	400000	4200000	5870000
Total			664722	625000	500000	400000	4200000	5870000
3122		Inventories						
	503	Materials and supplies	4544197	835000	798000	810000	980000	1085000
Total			4544197	835000	798000	810000	980000	1085000
3141		Lands						
	507	Lands	127339	250000	250000	350000	450000	450000
Total			127339	250000	250000	350000	450000	450000
Total of Chapter			45456514	51930000	48198000	41967948	61705000	68505000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	46646	0	0	0	0	0
		Total of Item	46646	0	0	0	0	0
		Total of Project / Treasury	46646	0	0	0	0	0
Project		002 Hospitals and Health Centers Accreditation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	9120	20000	20000	0	0	0
		Total of Item	9120	20000	20000	0	0	0
		Total of Project / Treasury	9120	20000	20000	0	0	0
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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	106	High Health Council	40000	40000	38000	0	0	0
		Total of Item	40000	40000	38000	0	0	0
		Total of Project / Treasury	40000	40000	38000	0	0	0
Project		007 Transportation means for the administrative and nursing cadres transportation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Sedan vehicles	50000	0	0	0	0	0
	005	Medium-size passenger buses	24240	90000	90000	0	0	0
	006	Passenger mini-buses	0	60000	60000	0	0	0
		Total of Item	74240	150000	150000	0	0	0
		Total of Project / Treasury	74240	150000	150000	0	0	0
Project		008 Heavy duty machines for shipping and transport						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	007	Tank trucks	63897	70000	70000	0	0	0
		Total of Item	63897	70000	70000	0	0	0
		Total of Project / Treasury	63897	70000	70000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4601 Administration and Support Services								
Project		010 Modernizing non-medical furniture and equipment in the Ministry						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	120004	250000	200000	100000	75000	50000
		Total of Item	120004	250000	200000	100000	75000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	124280	125000	100000	0	0	0
		Total of Item	124280	125000	100000	0	0	0
		Total of Project / Treasury	244284	375000	300000	100000	75000	50000
Project		011 Computerizing the Ministry of Health						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	17821	100000	100000	620000	200000	200000
	018	Computer networks maintenance	49876	50000	50000	100000	100000	100000
		Total of Item	67697	150000	150000	720000	300000	300000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	38094	100000	100000	100000	100000	100000
		Total of Item	38094	100000	100000	100000	100000	100000
		Total of Project / Treasury	105791	250000	250000	820000	400000	400000
Project		012 Supporting Prince Hamza Hospital projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	098	Prince Hamza Hospital	1970000	250000	250000	0	0	0
		Total of Item	1970000	250000	250000	0	0	0
		Total of Project / Treasury	1970000	250000	250000	0	0	0
Project		013 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	300000	0	100500	150000	150000
		Total of Item	0	300000	0	100500	150000	150000
		Total of Project / Treasury	0	300000	0	100500	150000	150000
		Total of Program	2553978	1455000	1078000	1020500	625000	600000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	3492143	2000000	2000000	2000000	2000000	2000000
		Total of Item	3492143	2000000	2000000	2000000	2000000	2000000
		Total of Project / Treasury	3492143	2000000	2000000	2000000	2000000	2000000
Project		002 Upgrading the Efficiency and Capacity of Nursing Colleges						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	0	85000	45000	0	0	0
		Total of Item	0	85000	45000	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	3217	5000	5000	0	0	0
		Total of Item	3217	5000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
		Total of Project / Treasury	3217	100000	50000	0	0	0
		Total of Program	3495360	2100000	2050000	2000000	2000000	2000000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	468196	197000	197000	200000	50000	50000
		Total of Item	468196	197000	197000	200000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	002	Equipping and furnishing health centers	76250	50000	50000	0	0	0
		Total of Item	76250	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	93021	150000	150000	0	0	0
		Total of Item	93021	150000	150000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	31943	100000	100000	150000	150000	150000
		Total of Item	31943	100000	100000	150000	150000	150000
		Total of Project / Treasury	669410	497000	497000	350000	200000	200000
Project		002 Combating Malaria and Bilharzia						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	26999	45000	27000	40000	40000	40000
		Total of Item	26999	45000	27000	40000	40000	40000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	9408	50000	23000	20000	20000	20000
		Total of Item	9408	50000	23000	20000	20000	20000
		Total of Project / Treasury	36407	95000	50000	60000	60000	60000
Project		008 Health Media and Education and Preventive Health						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	14995	20000	20000	150000	0	0
	107	Health media and education and preventive health for children	4820	5000	5000	0	0	0
		Total of Item	19815	25000	25000	150000	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	020	Hussein Cancer Foundation	0	250000	250000	250000	250000	250000
		Total of Item	0	250000	250000	250000	250000	250000
		Total of Project / Treasury	19815	275000	275000	400000	250000	250000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		010 Environment Health Institutional Capacity Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	199814	200000	200000	150000	150000	150000
		Total of Item	199814	200000	200000	150000	150000	150000
		Total of Project / Treasury	199814	200000	200000	150000	150000	150000
Project		011 Providing diagnosis and evaluation services.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	4865	25000	0	0	0	0
		Total of Item	4865	25000	0	0	0	0
		Total of Project / Treasury	4865	25000	0	0	0	0
Project		012 Modernizing and maintaining medical equipment and devices/ Health Centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	364888	310000	215000	0	0	0
		Total of Item	364888	310000	215000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	99198	190000	185000	0	0	0
		Total of Item	99198	190000	185000	0	0	0
		Total of Project / Treasury	464086	500000	400000	0	0	0
Project		013 Maintenance and modernization of health centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	005	Health centers maintenance	1044573	900000	900000	275000	530000	580000
		Total of Item	1044573	900000	900000	275000	530000	580000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	174000	320000	330000
		Total of Item	0	0	0	174000	320000	330000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	205000	245000	300000
		Total of Item	0	0	0	205000	245000	300000
		Total of Project / Treasury	1044573	900000	900000	654000	1095000	1210000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4610 Primary Health Care/ Health Services Centers								
Project		014 Productive Health and Family Organization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	092	Purchase family organization means	495000	410000	410000	450000	500000	500000
		Total of Item	495000	410000	410000	450000	500000	500000
		Total of Project / Treasury	495000	410000	410000	450000	500000	500000
Project		017 Burma Comprehensive Health Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	0	150000	150000	0	0	0
Project		018 Enhancing the health capabilities in the remote villages						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	10831	15000	0	0	0	0
		Total of Item	10831	15000	0	0	0	0
		Total of Project / Treasury	10831	15000	0	0	0	0
Project		019 Integrated care for childhood diseases **						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		021 Medical screening of newborns ***						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
		Total of Project / Treasury	0	10000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
		Total of Project / Treasury	0	10000	0	0	0	0
		Total of Program	2944801	3097000	2892000	2064000	2255000	2370000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	003	Health buildings studies	33326	50000	50000	50000	0	0
		Total of Item	33326	50000	50000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	20914	50000	50000	0	0	0
		Total of Item	20914	50000	50000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	95396	150000	150000	200000	300000	300000
		Total of Item	95396	150000	150000	200000	300000	300000
		Total of Project / Treasury	149636	250000	250000	250000	300000	300000
Project		002 Renovating and Expanding Jerash Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	499997	1100000	1000000	1300000	0	0
		Total of Item	499997	1100000	1000000	1300000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	350000	150000	150000	0	0
		Total of Item	0	350000	150000	150000	0	0
		Total of Project / Treasury	499997	1450000	1150000	1450000	0	0
Project		003 Expanding and renovating Ma'an Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	009	Health extensions	0	200000	0	0	0	0
		Total of Item	0	200000	0	0	0	0
		Total of Project / Treasury	0	200000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	37531	753000	60000	0	0	0
		Total of Item	37531	753000	60000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	70000	50000	0
	002	Medical devices and equipment	0	300000	0	200000	200000	250000
		Total of Item	0	300000	0	270000	250000	250000
		Total of Project / Treasury	37531	1053000	60000	270000	250000	250000
Project		008 Expanding Al-Eman Hospital/ Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1499993	3500000	3200000	5000000	8000000	5500000
		Total of Item	1499993	3500000	3200000	5000000	8000000	5500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	0	0	1000000
		Total of Item	0	0	0	0	0	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	0	1500000	1000000
		Total of Item	0	0	0	0	1500000	1000000
		Total of Project / Treasury	1499993	3500000	3200000	5000000	9500000	7500000
Project		011 Medical devices, equipment and supplies for hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	482009	360000	360000	0	0	0
		Total of Item	482009	360000	360000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	452012	440000	440000	0	0	0
		Total of Item	452012	440000	440000	0	0	0
		Total of Project / Treasury	934021	800000	800000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		012 Maintenance and modernization of hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	5902351	4910000	4478000	3114448	6085000	6210000
		Total of Item	5902351	4910000	4478000	3114448	6085000	6210000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	978939	740000	665000	770000	820000	1000000
		Total of Item	978939	740000	665000	770000	820000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	655000	700000	735000
		Total of Item	0	0	0	655000	700000	735000
	506	Vehicles and Equipment						
	015	Cranes	0	0	0	75000	75000	0
		Total of Item	0	0	0	75000	75000	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	585000	715000	765000
		Total of Item	0	0	0	585000	715000	765000
		Total of Project / Treasury	6881290	5650000	5143000	5199448	8395000	8710000
Project		013 Expanding Al Karak Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	496875	1150000	1150000	1000000	2000000	0
		Total of Item	496875	1150000	1150000	1000000	2000000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	249987	0	0	0	0	0
		Total of Item	249987	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	199317	50000	50000	200000	0	0
		Total of Item	199317	50000	50000	200000	0	0
		Total of Project / Treasury	946179	1200000	1200000	1200000	2000000	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		014 Establishing Northern Badia Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	563448	50000	50000	350000	0	0
		Total of Item	563448	50000	50000	350000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	185935	0	0	0	0	0
		Total of Item	185935	0	0	0	0	0
		Total of Project / Treasury	749383	50000	50000	350000	0	0
Project		016 Modernizing the medical devices and equipment in the hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	1081275	700000	700000	0	0	0
		Total of Item	1081275	700000	700000	0	0	0
		Total of Project / Treasury	1081275	700000	700000	0	0	0
Project		017 Establishing Salt Surgery Hospital/ public						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	8194820	9980000	9680000	8000000	11400000	12975000
		Total of Item	8194820	9980000	9680000	8000000	11400000	12975000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	141702	0	0	3000000	5100000	7250000
		Total of Item	141702	0	0	3000000	5100000	7250000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	127260	0	0	0	0	0
	012	Ambulances	150000	0	0	0	0	0
		Total of Item	277260	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	92146	200000	100000	200000	1700000	2370000
		Total of Item	92146	200000	100000	200000	1700000	2370000
		Total of Project / Treasury	8705928	10180000	9780000	11200000	18200000	22595000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		018 Establishing Forensic Medicine Section in the southern governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	142129	100000	100000	0	0	0
		Total of Item	142129	100000	100000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	99180	0	0	0	0	0
		Total of Item	99180	0	0	0	0	0
		Total of Project / Treasury	241309	100000	100000	0	0	0
Project		019 Modernizing laboratories and blood banks equipment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	138744	75000	75000	180000	180000	180000
		Total of Item	138744	75000	75000	180000	180000	180000
		Total of Project / Treasury	138744	75000	75000	180000	180000	180000
Project		026 Hospitality services for hospitals						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	498680	500000	100000	0	0	0
		Total of Item	498680	500000	100000	0	0	0
		Total of Project / Treasury	498680	500000	100000	0	0	0
Project		029 Establishing Judicial Section building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	716513	100000	100000	400000	0	0
		Total of Item	716513	100000	100000	400000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	172729	200000	200000	0	0	0
		Total of Item	172729	200000	200000	0	0	0
		Total of Project / Treasury	889242	300000	300000	400000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		033 Establishing Tafileh Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	79380	20000	20000	0	0	0
		Total of Item	79380	20000	20000	0	0	0
		Total of Project / Treasury	79380	20000	20000	0	0	0
Project		034 Establishing and equipping Princess Basma Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	15800000	15800000	11000000	15500000	16000000
		Total of Item	0	15800000	15800000	11000000	15500000	16000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	0	1500000	5500000
		Total of Item	0	0	0	0	1500000	5500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	0	1000000	2500000
		Total of Item	0	0	0	0	1000000	2500000
		Total of Project / Treasury	0	15800000	15800000	11000000	18000000	24000000
Project		041 Establishing food and drug laboratories						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	4239229	0	0	0	0	0
		Total of Item	4239229	0	0	0	0	0
		Total of Project / Treasury	4239229	0	0	0	0	0
Project		042 X-ray treatment center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5000000	3250000	3250000	250000	0	0
		Total of Item	5000000	3250000	3250000	250000	0	0
		Total of Project / Treasury	5000000	3250000	3250000	250000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 2701 Ministry of Health

(In JDs)

Program 4615 Secondary Health Care/ Hospitals								
Project		043 Establishing and equipping North Karak Hospital / Shehan						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	003	Health buildings studies	0	0	0	134000	0	0
		Total of Item	0	0	0	134000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project / Treasury	0	200000	200000	134000	0	0
		Total of Program	32571817	45278000	42178000	36883448	56825000	63535000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	3890558	0	0	0	0	0
		Total of Item	3890558	0	0	0	0	0
		Total of Project / Treasury	3890558	0	0	0	0	0
		Total of Program	3890558	0	0	0	0	0
		Total of Chapter	45456514	51930000	48198000	41967948	61705000	68505000

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

** Integrated Care for Child Health, formerly

*** Formerly (g6pd) early detection of enzyme