Chapter: 0802 Royal Medical Services

Creation: The Royal Medical Services was established in 1941 to provide the medical care for Jordanian

Armed Forces and all security services, whereas they witnessed a noticeable development at the beginning of 1963 through the expansion in establishing hospitals and medical centers and the expansion in all sub-medical specializations and the introduction of modern medical

equipment.

Vision: To be the excellent reference in providing safe medical care that matches the advanced

countries.

Mission: Providing an excellent and safe medical care, with high quality and reasonable costs for all

citizens, and committing to developing, enhancing, and optimally utilizing the resources, through qualified medical staff and modern techniques, for the purposes of contributing in

enhancing the level of medical care in Jordan.

Tasks of the Ministry / Department:

- Provide health service and prevention for all Jordan armed forces employees.

- Provide health service and prevention for citizens in the areas where the hospitals of Ministry of Health are not available.
- Provide specialized health services for Arab brothers.
- Establish and supervise health, educational and training institutes and institutions.
- Provide health protection and service through the international peacekeeping forces.

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

 Establish health institutions caring for the health of citizen focusing on continuous training and excellency in the medical field keeping pace with the rapid development in the field of locally, regionally and internationally.

Major Issues and Challenges which face the Ministry / Department:

- Inadequate financial allocations in spite of growth in the budget.
- High financial cost against distinguished medical service in comparison with the remaining medical institutions.
- Increase in treatments prices and medical consumables annually.
- Long time passed on the establishement of the infrastructure of facilities and equipment which entitles huge amounts for maintaining and replacing them.

CHAPTER: 0802 Royal Medical Services

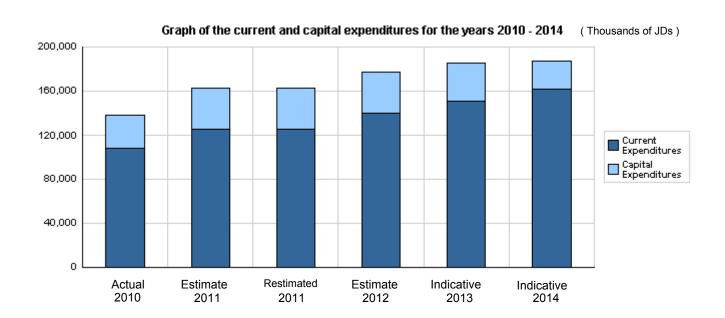
Strate	Strategic Objectives and Performance Indicators of the Ministry / Department												
Chrotonia Ohioativa		5.6	base	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		;			
Strategic Objective	Performance Indicator		year		2010	2011	2011	2012	2013	2014			
1 - Improving the quality	1	Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:3.4	1:3.4	1:3.5	1:3.6	1:3.7			
of medical services, and ensuring their sustainability according to scientific standards.	2	Number of people covered with health insurance.	2007	1520000	1559000	1648447	1648447	1681415	1715043	1762683			

	Key Information of the Ministry / Department											
No.	Description	2008	2009	2010	2011	2012						
1	Number of hospitals.	11	11	11	12	13						
2	Number of medical centers.	7	8	9	12	13						
3	Number of dental clinics.	65	70	75	76	84						
4	Number of beds in hospitals	2131	2129	2129	2341	2641						

Overall Summary of Expenditures for Chapter 0802- Royal Medical Services for the years 2010 - 2014

(In JDs)

		Actual	Estimate	Re_Estimate	Estimate	Indica	ative
	Description	2010	2011	2011	2012	2013	2014
Group		Current Ex	penditures	•	'	'	
2111	Salaries, Wages and allowances	108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000
	Total current expenditures	108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000
		Capital Ex	penditures				
2211	Use of Goods and Services	0	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000
3111	Buildings and Constructions	15,300,000	22,800,000	22,800,000	21,371,000	20,800,000	2,800,000
3112	Machinery and Equipment	11,200,000	6,935,000	6,935,000	8,329,000	6,400,000	12,000,000
3113	Other Fixed Assets	1,800,000	1,800,000	1,800,000	1,700,000	4,000,000	4,000,000
3122	Inventories	1,700,000	3,950,000	3,950,000	3,800,000	2,000,000	4,000,000
	Total capital expenditures	30,000,000	36,985,000	36,985,000	36,700,000	34,700,000	25,800,000
	Treasury	30,000,000	36,985,000	36,985,000	36,700,000	34,700,000	25,800,000
	Total current and capital expenditures	138,500,000	162,392,000	162,392,000	177,100,000	185,200,000	187,300,000

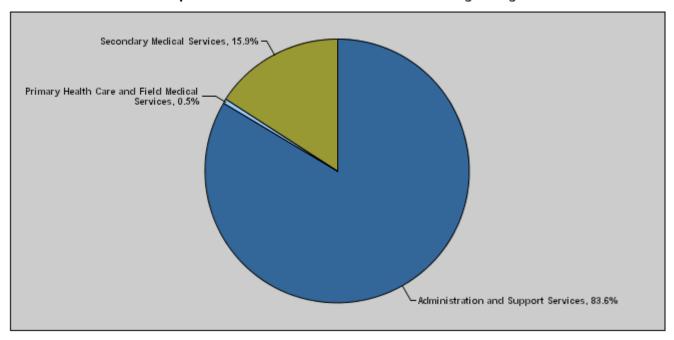


Budget of Chapter 0802 - Royal Medical Services For the Year 2012 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1201	Administration and Support Services	140,400,000	7,571,000	147,971,000
1205	Primary Health Care and Field Medical Services	0	900,000	900,000
1210	Secondary Medical Services	0	28,229,000	28,229,000
	Total	140,400,000	36,700,000	177,100,000

Total Expenditurers for the Year 2012 Distributed According to Program



1201 Administration and Support Services Program

Objective of the program :

To serve all medical services programs such as paying salaries, purchasing necessary medical treatments and consumables to maintain work in hospitals in the center and in governorates and to provide supportive administrative and financial services and support to achieve desired strategic objectives.

The strategic objective related to the program :

Improving the quality of medical services and ensuring their sustainability according to scientific standards.

Directorates associated with the program:

- 1- Financial department.
- 2- Human resources, operations and training.
- 3- Medical warehouses.

Services provided by the program :

- 1- Participate in the preparation of annual draft budget of the medical services.
- 2- Supervise and regulate specialized and medical workshops and seminars.
- 3- Prepare administrative, financial and statistical works of decision makers in the royal medical services.

Staff working in the program :

The program is implemented through the functional staff of the medical services.

Performance Measurement Indicators for program										
Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Target			
	Year		2010	2011	2011	2012	2013	2014		
1 Satisfaction degree of client.	2007	%80	%82	%88	%88	%88	%89	%90		

	Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs.)												
		Actual	Estimate	Re_Estimate	Estimate	Indic	cative						
	Activities and Projects	2010	2011	2011	2012	2013	2014						
Current E	xpenditures	108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000						
601	Administrative and Support Service	108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000						
Capital Ex	Capital Expenditures		6,800,000	6,800,000	7,571,000	7,300,000	7,300,000						
001	Machineries development and moder	500,000	500,000	500,000	700,000	500,000	500,000						
002	Updation of medical and non-medica	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000						
003	Developing and remodelling building	2,800,000	2,800,000	2,800,000	3,371,000	2,800,000	2,800,000						
	Program / Treasury	6,800,000	6,800,000	6,800,000	7,571,000	7,300,000	7,300,000						
	Total Program	115 300 000	132 207 000	132 207 000	147 971 000	157 800 000	168 800 000						

Budget Chapter 0802 - Royal Medical Services Distributed According to the Program

1205 Primary Health Care and Field Medical Services Program

Objective of the program :

To improve the quality of initial health services provided to citizens through the health centers in different governorates as well as the existance of field hospitals in the remote areas.

The strategic objective related to the program :

Improving the quality of medical services and ensuring their sustainability according to scientific standards.

Directorates associated with the program :

- 1- Medical supply.
- 2- Pharmacy and medicine.
- 3- Nutrition and supportive vocations.
- 4-Human missions and Peace Keeping.

Services provided by the program :

1- Provide medical services for beneficiaries and subscribers through the military medical centers, and mobile clinics and hospitals spreading in the Kingdom.

Staff working in the program :

The program is implemented through the functional staff of the medical services.

	Performance Measurement Indicators for program												
	Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Target					
		Year		2010	2011	2011	2012	2013	2014				
1	Number of field medicine units.	2007	34	35	37	37	38	39	40				
2	Number of health education lectures.	2007	69	72	82	82	85	86	87				

Appropriations OF Primary Health Care and Field Medical Services Program as Per Activities and Projects. (In JDs) Actual Estimate Re_Estimate Estimate Indicative Activities and Projects 2010 2011 2011 2012 2013 2014 Current Expenditures 0 n n n 0 n Capital Expenditures 900,000 900,000 900,000 900,000 900,000 1,500,000 001 Modernizing and developing equipme 900.000 900,000 900,000 900.000 900.000 1.500.000 Program / Treasury 900,000 900,000 900,000 900,000 900,000 1,500,000 Total Program 900,000 900,000 900,000 900,000 900,000 1,500,000

1210 Secondary Medical Services Program

Objective of the program :

To supervise provided health services by the medical services hospitals spreaded in the different governorates and some of them holding the international accreditation and improving the services of emergency and first aid and work computerization in all different fields related to patient health inside each hospital.

The strategic objective related to the program :

Improving the quality of medical services and ensuring their sustainability according to scientific standards.

Directorates associated with the program:

1- Medical Supply 2- Pharmacy and Medicine 3- Nutrition and Medical Occupations

Services provided by the program :

1- Provide medical services for beneficiaries and subscribers of all forms from the moment of entering the hospital til leaving it in different governorates in the Kingdom.

Staff working in the program :

The program is implemented through the functional staff of the medical services.

	Performance Measurement Indicators for program											
	Performance Measurement Indicator	Base	Value	Actual value	Target Value	First Self Evalution		Target				
		Year		2010	2011	2011	2012	2013	2014			
1	Average of doctor per bed.	2007	1.18	1.21	1.37	1.37	1.39	1.40	1.41			
2	Occupancy percentage in hospitals.	2007	%64	%70	%80	%80	%80	%82	%83			

	Appropriations OF	Secondary Med	lical Services Pr	ogram as Per A	ctivities and Proj	jects.	(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Activities and Projects	2010	2011	2011	2012	2013	2014
Current Ex	xpenditures	0	0	0	0	0	0
Capital Ex	penditures	22,300,000	29,285,000	29,285,000	28,229,000	26,500,000	17,000,000
001	Developing and modernizing equipm	9,800,000	5,535,000	5,535,000	6,729,000	5,000,000	10,000,000
002	Establishment of Al Mafraq Hospital	7,000,000	9,825,000	9,825,000	9,000,000	10,000,000	0
003	Establishment of Jerash and Ajloun H	5,500,000	9,825,000	9,825,000	9,000,000	8,000,000	0
005	Developing and stimulating the huma	0	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000
006	Tumors X-rays treatment Center	0	2,250,000	2,250,000	2,000,000	2,000,000	4,000,000
007	Medical disasters management	0	350,000	350,000	0	0	0
	Program / Treasury	22,300,000	29,285,000	29,285,000	28,229,000	26,500,000	17,000,000
	Total Program	22,300,000	29,285,000	29,285,000	28,229,000	26,500,000	17,000,000

Chapter: 0802 Royal Medical Services

Vision

To be the excellent reference in providing safe medical care that matches the advanced countries.

Mission

Providing an excellent and safe medical care, with high quality and reasonable costs for all citizens, and committing to developing, enhancing, and optimally utilizing the resources, through qualified medical staff and modern techniques, for the purposes of contributing in enhancing the level of medical care in Jordan.

Legal Framework:

Strategic Plan:

Preparation Year :2007 Period Covered By The Plan :2011-2014

Company Current 108500000 125407000 125407000 140400000 150500000 1605000000 1605000000 1605000000000 16050000000000 160500000000000000000000000000000000000	Prepa	aration Y	ear :2007							Perio	od Cover	ed By Th	e Plan :	2011-20)14
Performance Measurement Base Value Val	Strat	egic O	bjectives	/ Perfori	ma	nce Indicato	ors								
Description								Base	Value					_	
1 - Improving the quality of medical services, and properties of medical services, and properties of medical services, and properties of medical services and proving the quality of medical services of medical services and proving the quality of medical services of medical services and properties of medical services of medical services and properties of medical services of medical s		•		Per	rforr		urement					Evaluatio			
Number of people covered with health 2007 1520000 1559000 1648447 1648447 1681415 1715043															
Programs Performance Per	1 - Im	proving th	ne quality												1:3.7
Programs Performance Programs Programs Programs Performance Programs Performance Programs Performance Programs Performance Programs Performance Programs Pr			ces, and			people covered wi	th health	2007	1520000	1559000	1648447	1648447	1681415	171504	3 176268
Programs Performance Programs Performance Programs Descreption of Performance Base Value Value Value Value Indicators Value Value Value Indicators Value Value Value Value Indicators Value Value Value Value Value Value Indicators Value	ustair	nability ac		mouran											
Programs Descreption of Performance Indicators Base Value Base Value Programs Value Valu					:	h									
Programs Descreption of Performance Indicators Base Year Value Value Value Internal Target Value V	rog	rams /	Репогта	ance ind	ıca	tors		D		A . 1 1	T	luitial			
1 1201 Administration and Support Services Number of field medicine units. 2007 34 35 37 37 38 39 39 39 39 30 30 30 30	Goal		Drograma		D-	oorontion of	Dorformonoo		value					Torac	
1 1201 Administration and Support Services 2 Number of field medicine units. 2007 34 35 37 37 38 39 39 1205 Frimary Health Care and Field Medical Services 2 Number of health education lectures. 2007 69 72 82 82 85 86 86 86 1210 Secondary Medical 1 Average of doctor per bed. 2007 1.18 1.21 1.37 1.37 1.39 1.40 1.40 Services 2 Occupancy percentage in hospitals. 2007 864 %70 %80 %80 %80 %82 Wash			Programs		De				Value						
Support Services 1205 Primary Health Care and Field Programs 1201 Primary Health Care and Field Primary Health C	1	4004 A da			1							-			2014 %90
1205 Primary Health Care and Field Medical Services 2 Number of field medicine units. 2007 34 35 37 37 38 39 1210 Secondary Medical Services 2 Number of health education lectures. 2007 69 72 82 82 85 86 1210 Secondary Medical Services 2 Number of health education lectures. 2007 1.18 1.21 1.37 1.37 1.39 1.40 Services 2 Occupancy percentage in hospitals. 2007 %64 %70 %80 %80 %80 %82 Programs Appropriations Actual Setemated Setemated Setemated Setemated Setemated Indecative Inde	1	Support Services			ee of Glefft.	2007	7000	7002	7000	7000	7000	7009	7090		
1210 Secondary Medical 1	-	1205 Prin	nary Health (Care and	1	Number of field m	nedicine units.	2007	34	35	37	37	38	39	40
Services 2 Occupancy percentage in hospitals. 2007 %64 %70 %80 %80 %80 %80 %82 %80 %82 %82 %80 %82 %80 %82 %82 %80 %82 %82 %80 %82 %80 %82 %80 %82 %80 %82 %80 %82 %80 %82 %80 %82 %80 %80 %82 %80		Field	d Medical Se	ervices	2	Number of health	education lectures	2007	69	72	82	82	85	86	87
Programs	Ţ			cal	1	Average of docto	r per bed.	2007							1.41
Actual Estemated Restemated Indecative Indexati		Services 2 Occupancy percentage in hospi				entage in hospitals.	2007	%64	%70	%80	%80	%80	%82	%83	
Programs 2010 2011 2011 2012 2013	Prog	rams A	ppropriat	tions											
Administration and Support Current 108500000 125407000 125407000 140400000 150500000 1605000000 16050000000 160500000000 160500000000000000000000000000000000000								Actual	Estem	ated Re	estemated	Estemate	d Indec	ative	Indecative
1201 Services	Goal			Pro	gra	ms		2010	201	1	2011	2012	20	13	2014
Total 115300000 132207000 147971000 157800000 162392000 147971000 157800000 162392000 177100000 18520000		Administration and Support				Current	108500000	125407	000 125	5407000	14040000	0 15050	0000 1	61500000	
1205 Primary Health Care and Field Medical Services Capital 9000000	1	1201				Capital	6800000	680000	0 680	00000	7571000	73000	00 7	300000	
1205 Primary Health Care and Field Medical Services Total 900000 900000 900000 900000 900000 900000 15							Total	115300000	132207	000 132	2207000	147971000	0 15780	0000 1	68800000
Medical Services							Current	0	0	0		0	0	0	
Medical Services		1205	Primary	/ Health C	are	and Field	Capital	900000	900000	900	0000	900000	90000	0 1	500000
1210 Secondary Medical Services Capital 22300000 29285000 29285000 28229000 26500000 17							Total	900000	900000	900	0000	900000	90000	0 1	500000
Total 22300000 29285000 29285000 28229000 26500000 17 Total of Current 108500000 125407000 125407000 140400000 150500000 16 Total of Capital 30000000 36985000 36985000 36700000 34700000 25 Total of Chapter 138500000 162392000 162392000 177100000 1852000							Current	0	0	0		0	0	0	
Total 2230000 29285000 29285000 28229000 26500000 17 Total of Current 108500000 125407000 125407000 140400000 150500000 16000000 16000000 16000000 16000000 16000000 16000000 16000000 16000000 16000000 160000000 16000000 16000000 16000000 16000000 16000000 160000000 160000000 160000000 16000000000 160000000000		1210	Secon	dary Medi	ical	Services	Capital	22300000	292850	00 292	285000	28229000	26500	000 1	7000000
Total of Capital 3000000 36985000 36700000 34700000 25				•			Total	22300000	292850	00 292	285000	28229000	26500	000 1	7000000
Total of Chapter 138500000 162392000 177100000 185200000 18 Current Activities Appropriations Actual Estemated Restemated Indecative Indeative Indecative Indecative Indecative Indecative Indec							Total of Current	108500000	125407	000 125	5407000	14040000	0 15050	0000 1	61500000
Current Activities Appropriations Actual Estemated Restemated Indecative In 2010 2011 2011 2012 2013							Total of Capital	30000000	369850	00 369	985000	36700000	34700	000 2	5800000
Prog. Projects Actual Estemated Restemated Indecative In 2010 2011 2011 2012 2013							Total of Chapter	138500000	162392	000 162	2392000	177100000	0 18520	0000 1	87300000
Prog. Projects Actual Estemated Restemated Indecative In 2010 2011 2011 2012 2013	`urr	ont Act	ivitios An	nronriati	ione										
Prog. Projects 2010 2011 2011 2012 2013	Juile		ivilies Ap	propriati	IOTR	•		Actual	Estem	ated Re	estemated	Estemate	d Indec	ative	Indecative
	Prog	j.		Р	roje	ects		2010			2011				2014
			Administrativ	e and Support	Servi	ces									61500000
Total of Program 108500000 125407000 125407000 140400000 150500000 16			Total of Prog	ıram				108500000	125407	000 125	5407000	14040000	0 15050		61500000
Total 108500000 125407000 140400000 150500000 16			Total					108500000	125407	000 125	5407000	14040000	0 15050	0000 1	61500000

Capita	l Proje	ects Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2010	2011	2011	2012	2013	2014
1201	001	Machineries development and modernization	500000	500000	500000	700000	500000	500000
	002	Updation of medical and non-medical spare parts and furniture	3500000	3500000	3500000	3500000	4000000	4000000
	003	Developing and remodelling buildings	2800000	2800000	2800000	3371000	2800000	2800000
		Total of Program	6800000	6800000	6800000	7571000	7300000	7300000
1205	001	Modernizing and developing equipments and devices	900000	900000	900000	900000	900000	1500000
		Total of Program	900000	900000	900000	900000	900000	1500000
1210	001	Developing and modernizing equipments, machines and devices	9800000	5535000	5535000	6729000	5000000	10000000
	002	Establishment of Al Mafraq Hospital	7000000	9825000	9825000	9000000	10000000	0
	003	Establishment of Jerash and Ajloun Hospital	5500000	9825000	9825000	9000000	8000000	0
	005	Developing and stimulating the human forces	0	1500000	1500000	1500000	1500000	3000000
	006	Tumors X-rays treatment Center	0	2250000	2250000	2000000	2000000	4000000
	007	Medical disasters management	0	350000	350000	0	0	0
		Total of Program	22300000	29285000	29285000	28229000	26500000	17000000
		Total	30000000	36985000	36985000	36700000	34700000	25800000

Overall Summary of Current Expenditures for the years 2010 - 2014

		- ·						, ,
Group	Item	Description	Actual	Estimated	Restimated	Estimated	Indicative	Indicative
			2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expe	108500000	125407000	125407000	140400000	150500000	161500000
		Total	108500000	125407000	125407000	140400000	150500000	161500000
		Total of Chapter	108500000	125407000	125407000	140400000	150500000	161500000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

(
Progra	Program: 1201 - Administration and Support Services									
Activity	Activity : 601 - Administrative and Support Services									
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014		
21		Compensations of Employees								
2111		Salaries, Wages and allowances								
	009	Salaries, wages, allowances and other expen	108500000	125407000	125407000	140400000	150500000	161500000		
		Total	108500000	125407000	125407000	140400000	150500000	161500000		
		Total of Activity	108500000	125407000	125407000	140400000	150500000	161500000		
		Total of Program	108500000	125407000	125407000	140400000	150500000	161500000		
		Total of Chapter	108500000	125407000	125407000	140400000	150500000	161500000		

Overall Summary of Capital Expenditures For The Years 2010 - 2014

		,						(/
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures			1			
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	1500000	1500000	1500000	1500000	3000000
		Total	0	1500000	1500000	1500000	1500000	3000000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	15300000	22800000	22800000	21371000	20800000	2800000
		Total	15300000	22800000	22800000	21371000	20800000	2800000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	10700000	6435000	6435000	7629000	5900000	11500000
	506	Vehicles and Heavy Duty Machines	500000	500000	500000	700000	500000	500000
		Total	11200000	6935000	6935000	8329000	6400000	12000000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1800000	1800000	1800000	1700000	4000000	4000000
		Total	1800000	1800000	1800000	1700000	4000000	4000000
3122		Inventories						
	503	Materials and supplies	1700000	3950000	3950000	3800000	2000000	4000000
		Total	1700000	3950000	3950000	3800000	2000000	4000000
		Total of Chapter	30000000	36985000	36985000	36700000	34700000	25800000
		· ·						

			ai Medicai Services						(111 3D8
Pro	ogram	1201 Adr	ministration and Supp	ort Service:	S				
Р	roject	001 N	lachineries developm	ent and mo	dernization				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial	Assets						
3112			nd Equipment						
l l	506	Vehicles and	Heavy Duty Machines						
	999	n.e.c		500000	500000	500000	700000	500000	500000
			Total of Item	500000	500000	500000	700000	500000	500000
		Tot	al of Project / Treasury	500000	500000	500000	700000	500000	500000
Р	roject	002 U	Ipdation of medical ar	nd non-med	lical spare p	arts and fur	niture		
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial	Assets						
3113		Other Fixed A	Assets						
	511	Equipping an	d furnishing						
	004	Medical Fur	niture and Equipment	1800000	1800000	1800000	1700000	4000000	4000000
			Total of Item	1800000	1800000	1800000	1700000	4000000	4000000
3122		Inventories							
	503	Materials and	d supplies						
	005	Medical Sup	pplies and Spareparts	1700000	1700000	1700000	1800000	0	0
			Total of Item	1700000	1700000	1700000	1800000	0	0
		Tot	al of Project / Treasury	3500000	3500000	3500000	3500000	4000000	4000000
Р	roject	003 D	eveloping and remod	elling build	ings	•	"	<u>'</u>	
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial	Assets						
3111		Buildings and	d Constructions						
	508	Works and C	onstructions						
	013	Miscellaneo	ous Buildings Construc	2800000	2800000	2800000	3371000	2800000	2800000
. !			Total of Item	2800000	2800000	2800000	3371000	2800000	2800000
1				222222	000000	000000	3371000	200000	2800000
		Tot	al of Project / Treasury	2800000	2800000	2800000	337 1000	2800000	2000000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Program 1205 Primary Health Care and Field Medical Services										
Project 001 Modernizing and developing equipments and devices										
Fund	Fund Source 102001 Capital (Treasury)									
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014		
31		Non-financial Assets								
3112		Machinery and Equipment								
	505	Equipments, Machines and Apparatu								
	002	Medical apparatus and Equipmen	900000	900000	900000	900000	900000	1500000		
	Total of Item 900000 900000 900000 900000 1500000						1500000			
	Total of Project / Treasury 900000 900000 900000 900000 900000 1500000									
	Total of Program 900000 900000 900000 900000 1500000									

	<u> </u>	: 0802 Royal Medical Services						(In JDs
Pr	ogram	n 1210 Secondary Medical Serv	ices					
Р	roject	001 Developing and moder	nizing equi	pments, ma	chines and	devices		
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	9800000	5535000	5535000	6729000	5000000	10000000
		Total of Item	9800000	5535000	5535000	6729000	5000000	10000000
		Total of Project / Treasury	9800000	5535000	5535000	6729000	5000000	10000000
Р	roject	002 Establishment of Al Ma	afraq Hospi	tal		1		
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	2000	2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	7000000	9825000	9825000	9000000	10000000	0
		Total of Item	7000000	9825000	9825000	9000000	10000000	0
		Total of Project / Treasury	7000000	9825000	9825000	9000000	10000000	0
Р	roject	t 003 Establishment of Jeras	sh and Ailou	ın Hospital				
		ce102001 Capital (Treasury)	, , ,					
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5500000	9825000	9825000	9000000	8000000	0
		Total of Item	5500000	9825000	9825000	9000000	8000000	0
		Total of Project / Treasury	5500000	9825000	9825000	9000000	8000000	0
Р	roject		ating the hu	⊥ ıman forces				
		ce102001 Capital (Treasury)	<u> </u>					
1 dila		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	1500000	1500000	1500000	1500000	3000000
		Total of Item	0	1500000	1500000	1500000	1500000	3000000
		Total of Project / Treasury	0	1500000	1500000	1500000	1500000	3000000
Р	roject		ent Center					
		ce102001 Capital (Treasury)						
· unu	Joure	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Безсприон	2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	2250000	2250000	2000000	2000000	4000000
		Total of Item	0	2250000	2250000	2000000	2000000	4000000
		Total of Project / Treasury	0	2250000	2250000	2000000	2000000	4000000
1		,						

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Program 1210 Secondary Medical Services										
Р	Project 007 Medical disasters management									
Fund	Fund Source 102001 Capital (Treasury)									
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014		
31		Non-financial Assets								
3111		Buildings and Constructions								
	508	Works and Constructions								
	800	Construction of hospitals	0	350000	350000	0	0	0		
		Total of Item	0	350000	350000	0	0	0		
		Total of Project / Treasury	0	350000	350000	0	0	0		
	Total of Program 22300000 29285000 29285000 28229000 26500000 17000000									
	Total of Chapter 30000000 36985000 36985000 34700000 25800000									