

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 first reference in providing outstanding comprehensive medical care that matches the advanced international medical criteria.
- 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 protection for all Jordan armed forces employees.
- _ Provide health service and protection 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 service and protection 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 this 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 establishment of the infrastructure of facilities and equipment which entitles huge amounts for maintaining and replacing them.

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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013		2014	2015	2016
1 - Improving the quality of medical services, and ensuring their sustainability according to international standards.	1 Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:3.6	1:3.6	1:3.7	1:4.1	1:4.2
	2 Number of people covered with health insurance.	2007	1520000	1559000	1715043	1715043	1762683	1810323	1859251

Key Information of the Ministry / Department

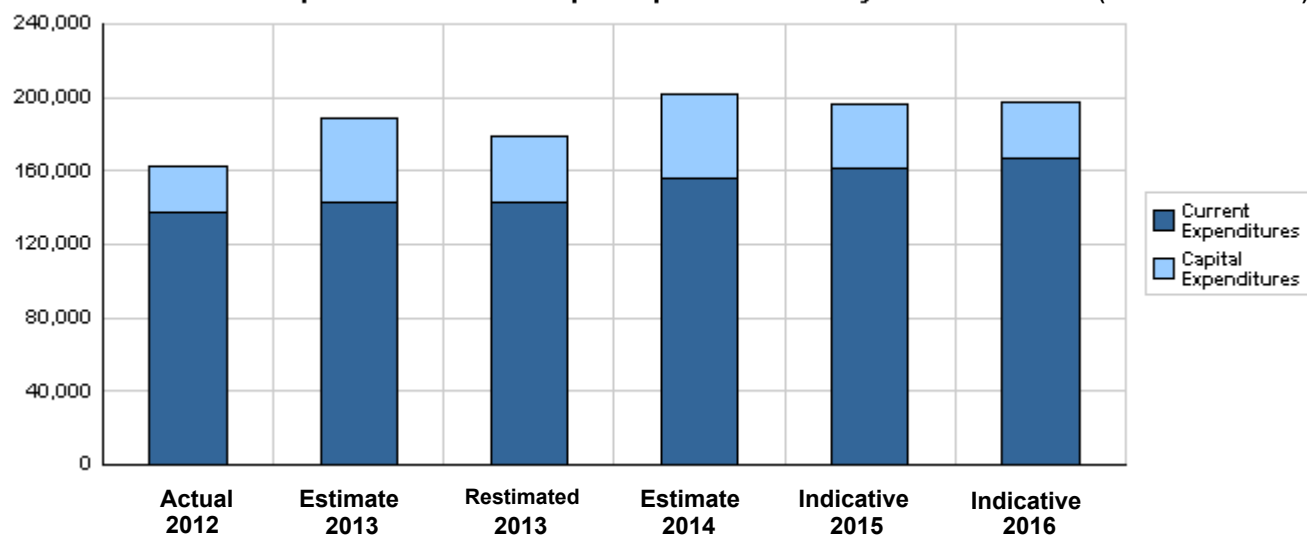
No.	Description	2010	2011	2012	2013	2014
1	Number of hospitals.	11	11	11	12	13
2	Number of medical centers.	7	8	9	12	13
3	Number of dental clinics.	65	70	75	76	84
4	Number of beds in hospitals	2131	2129	2129	2341	2641

Overall Summary of Expenditures for Chapter 0802- Royal Medical Services for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	137,500,000	143,100,000	143,100,000	155,600,000	161,800,000	166,700,000
Total current expenditures		137,500,000	143,100,000	143,100,000	155,600,000	161,800,000	166,700,000
Capital Expenditures							
2211	Use of Goods and Services	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
3111	Buildings and Constructions	9,671,000	31,550,000	22,983,000	22,121,000	11,015,000	11,210,000
3112	Machinery and Equipment	8,329,000	7,100,000	6,001,000	12,200,000	12,270,000	12,880,000
3113	Other Fixed Assets	1,700,000	1,700,000	1,258,000	1,700,000	1,700,000	1,700,000
3122	Inventories	3,800,000	3,800,000	3,700,000	8,300,000	7,750,000	3,460,000
Total capital expenditures		25,000,000	45,650,000	35,442,000	45,821,000	34,235,000	30,750,000
Treasury		25,000,000	45,650,000	35,442,000	45,821,000	34,235,000	30,750,000
Total current and capital expenditures		162,500,000	188,750,000	178,542,000	201,421,000	196,035,000	197,450,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

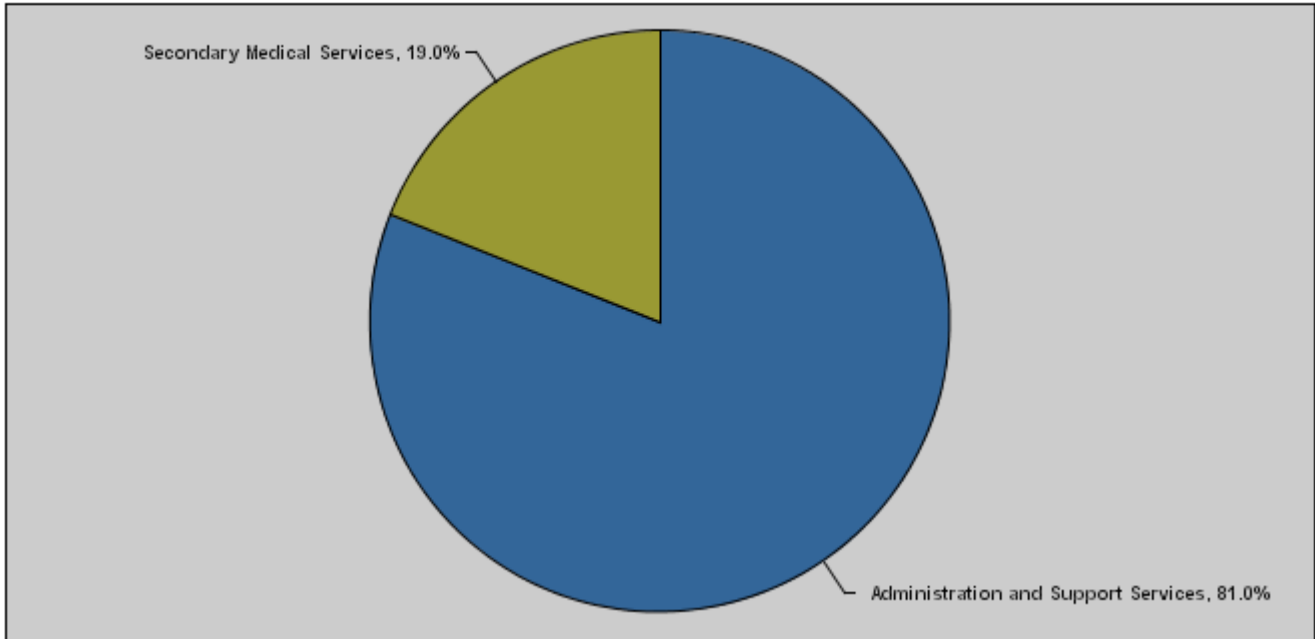


Budget of Chapter 0802 - Royal Medical Services
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1201	Administration and Support Services	155,600,000	7,500,000	163,100,000
1210	Secondary Medical Services	0	38,321,000	38,321,000
Total		155,600,000	45,821,000	201,421,000

Total Expenditures for the Year 2014 Distributed According to Program



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

1201	Administration and Support Services Program
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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, and center to provide support 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 international 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 the annual draft budget of the medical services.
- 2- Supervise and regulate specialized and medical workshops and seminars.
- 3- Prepare administrative, financial and statistical works for 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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Satisfaction degree of client.	2007	%80	%82	%89	%89	%90	%91	%92

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		137,500,000	143,100,000	143,100,000	155,600,000	161,800,000	166,700,000
601	Administrative and Support Services	137,500,000	143,100,000	143,100,000	155,600,000	161,800,000	166,700,000
Capital Expenditures		7,571,000	7,300,000	6,681,000	7,500,000	6,570,000	6,650,000
001	Machineries development and modernization	700,000	500,000	423,000	500,000	570,000	680,000
002	Updation of medical and non-medical spare parts and furniture	3,500,000	3,500,000	2,958,000	4,000,000	4,000,000	4,160,000
003	Developing and remodelling buildings	3,371,000	3,300,000	3,300,000	3,000,000	2,000,000	1,810,000
Program / Treasury		7,571,000	7,300,000	6,681,000	7,500,000	6,570,000	6,650,000
Total Program		145,071,000	150,400,000	149,781,000	163,100,000	168,370,000	173,350,000

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

1205	Primary Health Care and Field Medical Services Program
<u>Objective of the program :</u> <p>To improve the quality of initial health services provided to citizens through the health centers in different governorates as well as the existence of field hospitals in the remote areas.</p>	
<u>The strategic objective related to the program :</u> <p>Improving the quality of medical services and ensuring their sustainability according to international standards.</p>	
<u>Directorates associated with the program :</u> <p>1- Medical supply. 2- Pharmacy and medicine. 3- Nutrition and supportive vocations. 4-Human missions and Peace Keeping.</p>	
<u>Services provided by the program :</u> <p>1- Provide medical services for beneficiaries and subscribers through the military medical centers, and mobile clinics and hospitals spreading in the Kingdom.</p>	
<u>Staff working in the program :</u> <p>The program is implemented through the functional staff of the medical services.</p>	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of field medicine units.	2007	34	35	39	39	40	41	42
2	Number of health education lectures.	2007	69	72	86	86	87	88	90

Appropriations OF Primary Health Care and Field Medical Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		900,000	700,000	592,000	0	0	0
001	Modernizing and developing equipments and devices	900,000	700,000	592,000	0	0	0
Program / Treasury		900,000	700,000	592,000	0	0	0
Total Program		900,000	700,000	592,000	0	0	0

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

1210	Secondary Medical Services Program								
<u>Objective of the program :</u>									
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.									
<u>The strategic objective related to the program :</u>									
Improving the quality of medical services and ensuring their sustainability according to international standards.									
<u>Directorates associated with the program :</u>									
1- Medical Supply. 2- Pharmacy and Medicine. 3- Nutrition and Medical Occupations.									
<u>Services provided by the program :</u>									
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.									
<u>Staff working in the program :</u>									
The program is implemented through the functional staff of the medical services.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Average of doctor per bed.	2007	1.18	1.21	1.40	1.40	1.41	1:42	1.43
2	Occupancy percentage in hospitals.	2007	%64	%70	%82	%82	%83	%84	%85
Appropriations OF Secondary Medical Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		0	0	0	0	0			
Capital Expenditures		16,529,000	37,650,000	28,169,000	38,321,000	27,665,000 24,100,000			
001	Developing and modernizing equipments, machines and devices	6,729,000	5,900,000	4,986,000	10,700,000	10,700,000 11,200,000			
002	Establishment of Al Mafrag Hospital	3,150,000	10,000,000	8,450,000	4,491,000	1,550,000 0			
003	Establishment of Jerash and Ajloun Hospital	3,150,000	8,000,000	6,760,000	4,780,000	1,240,000 0			
005	Developing and stimulating the human forces	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000 1,500,000			
006	Tumors X-rays treatment Center	2,000,000	2,000,000	2,000,000	5,000,000	4,450,000 0			
007	Medical disasters management	0	250,000	248,000	250,000	350,000 400,000			
008	Re-habilitate Queen Alia hospital	0	5,000,000	4,225,000	5,100,000	775,000 0			
009	Establish and equipp Maan military hospital	0	5,000,000	0	4,500,000	5,100,000 9,000,000			
010	Establish medical gazes filling station.	0	0	0	1,000,000	1,000,000 1,000,000			
011	Generate electricity through the solar energy.	0	0	0	1,000,000	1,000,000 1,000,000			
Program / Treasury		16,529,000	37,650,000	28,169,000	38,321,000	27,665,000 24,100,000			
Total Program		16,529,000	37,650,000	28,169,000	38,321,000	27,665,000 24,100,000			

Chapter :0802 Royal Medical Services

Vision : To be the first reference in providing outstanding comprehensive medical care that matches the advanced international medical criteria.

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 Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value	2012	2013	2013	2014	2015	2016
1 - Improving the quality of medical services, and ensuring their sustainability according to international standards.	1	Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:3.6	1:3.6	1:3.7	1:4.1	1:4.2
	2	Number of people covered with health insurance.	2007	1520000	1559000	1715043	1715043	1762683	1810323	1859251

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2012	2013	2013	2014	2015	2016
1	1201	Administration and Support Services	1	Satisfaction degree of client.	2007	%80	%82	%89	%89	%90	%91	%92
	1205	Primary Health Care and Field Medical Services	1	Number of field medicine units.	2007	34	35	39	39	40	41	42
			2	Number of health education lectures.	2007	69	72	86	86	87	88	90
	1210	Secondary Medical Services	1	Average of doctor per bed.	2007	1.18	1.21	1.40	1.40	1.41	1:42	1.43
			2	Occupancy percentage in hospitals.	2007	%64	%70	%82	%82	%83	%84	%85

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1201	Administration and Support Services	Current	137500000	143100000	143100000	155600000	161800000	166700000
			Capital	7571000	7300000	6681000	7500000	6570000	6650000
			Total	145071000	150400000	149781000	163100000	168370000	173350000
	1205	Primary Health Care and Field Medical Services	Current	0	0	0	0	0	0
			Capital	900000	700000	592000	0	0	0
			Total	900000	700000	592000	0	0	0
	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	16529000	37650000	28169000	38321000	27665000	24100000
			Total	16529000	37650000	28169000	38321000	27665000	24100000
			Total of Current	137500000	143100000	143100000	155600000	161800000	166700000
			Total of Capital	25000000	45650000	35442000	45821000	34235000	30750000
			Total of Chapter	162500000	188750000	178542000	201421000	196035000	197450000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1201	601	Administrative and Support Services		137500000	143100000	143100000	155600000	161800000	166700000
		Total of Program		137500000	143100000	143100000	155600000	161800000	166700000
		Total		137500000	143100000	143100000	155600000	161800000	166700000

Capital Projects Appropriations							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
1201	001	Machineries development and modernization	700000	500000	423000	500000	570000
	002	Updation of medical and non-medical spare parts and furniture	3500000	3500000	2958000	4000000	4000000
	003	Developing and remodelling buildings	3371000	3300000	3300000	3000000	2000000
		Total of Program	7571000	7300000	6681000	7500000	6570000
1205	001	Modernizing and developing equipments and devices	900000	700000	592000	0	0
		Total of Program	900000	700000	592000	0	0
1210	001	Developing and modernizing equipments, machines and devices	6729000	5900000	4986000	10700000	10700000
	002	Establishment of Al Mafrq Hospital	3150000	10000000	8450000	4491000	1550000
	003	Establishment of Jerash and Ajloun Hospital	3150000	8000000	6760000	4780000	1240000
	005	Developing and stimulating the human forces	1500000	1500000	1500000	1500000	1500000
	006	Tumors X-rays treatment Center	2000000	2000000	2000000	5000000	4450000
	007	Medical disasters management	0	250000	248000	250000	350000
	008	Re-habilitate Queen Alia hospital	0	5000000	4225000	5100000	775000
	009	Establish and equipp Maan military hospital	0	5000000	0	4500000	5100000
	010	Establish medical gazes filling station.	0	0	0	1000000	1000000
	011	Generate electricity through the solar energy.	0	0	0	1000000	1000000
		Total of Program	16529000	37650000	28169000	38321000	27665000
		Total	25000000	45650000	35442000	45821000	34235000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expe	137500000	143100000	143100000	155600000	161800000	166700000
Total			137500000	143100000	143100000	155600000	161800000	166700000
Total of Chapter			137500000	143100000	143100000	155600000	161800000	166700000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other exp	137500000	143100000	143100000	155600000	161800000	166700000
Total			137500000	143100000	143100000	155600000	161800000	166700000
Total of Activity			137500000	143100000	143100000	155600000	161800000	166700000
Total of Program			137500000	143100000	143100000	155600000	161800000	166700000
Total of Chapter			137500000	143100000	143100000	155600000	161800000	166700000

* Including (30) thousand JDs for Military Injury Relief Commission.

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1500000	1500000	1500000	1500000	1500000	1500000
Total			1500000	1500000	1500000	1500000	1500000	1500000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	9671000	31550000	22983000	22121000	11015000	11210000
Total			9671000	31550000	22983000	22121000	11015000	11210000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	7629000	6600000	5578000	11700000	11700000	12200000
	506	Vehicles and Heavy Duty Machines	700000	500000	423000	500000	570000	680000
Total			8329000	7100000	6001000	12200000	12270000	12880000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1700000	1700000	1258000	1700000	1700000	1700000
Total			1700000	1700000	1258000	1700000	1700000	1700000
3122		Inventories						
	503	Materials and supplies	3800000	3800000	3700000	8300000	7750000	3460000
Total			3800000	3800000	3700000	8300000	7750000	3460000
Total of Chapter			25000000	45650000	35442000	45821000	34235000	30750000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1201 Administration and Support Services								
Project		001 Machineries development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	700000	500000	423000	500000	570000	680000
		Total of Item	700000	500000	423000	500000	570000	680000
		Total of Project / Treasury	700000	500000	423000	500000	570000	680000
Project		002 Updation of medical and non-medical spare parts and furniture						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical Furniture and Equipment	1700000	1700000	1258000	1700000	1700000	1700000
		Total of Item	1700000	1700000	1258000	1700000	1700000	1700000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	1800000	1800000	1700000	2300000	2300000	2460000
		Total of Item	1800000	1800000	1700000	2300000	2300000	2460000
		Total of Project / Treasury	3500000	3500000	2958000	4000000	4000000	4160000
Project		003 Developing and remodelling buildings						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	3371000	3300000	3300000	3000000	2000000	1810000
		Total of Item	3371000	3300000	3300000	3000000	2000000	1810000
		Total of Project / Treasury	3371000	3300000	3300000	3000000	2000000	1810000
Total of Program			7571000	7300000	6681000	7500000	6570000	6650000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1205 Primary Health Care and Field Medical Services								
Project		001 Modernizing and developing equipments and devices						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	900000	700000	592000	0	0	0
		Total of Item	900000	700000	592000	0	0	0
		Total of Project / Treasury	900000	700000	592000	0	0	0
		Total of Program	900000	700000	592000	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1210 Secondary Medical Services								
Project		001 Developing and modernizing equipments, machines and devices						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	6729000	5900000	4986000	10700000	10700000	11200000
		Total of Item	6729000	5900000	4986000	10700000	10700000	11200000
		Total of Project / Treasury	6729000	5900000	4986000	10700000	10700000	11200000
Project		002 Establishment of Al Mafrag Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3150000	10000000	8450000	4491000	1550000	0
		Total of Item	3150000	10000000	8450000	4491000	1550000	0
		Total of Project / Treasury	3150000	10000000	8450000	4491000	1550000	0
Project		003 Establishment of Jerash and Ajloun Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3150000	8000000	6760000	4780000	1240000	0
		Total of Item	3150000	8000000	6760000	4780000	1240000	0
		Total of Project / Treasury	3150000	8000000	6760000	4780000	1240000	0
Project		005 Developing and stimulating the human forces						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	1500000	1500000	1500000	1500000	1500000	1500000
		Total of Item	1500000	1500000	1500000	1500000	1500000	1500000
		Total of Project / Treasury	1500000	1500000	1500000	1500000	1500000	1500000
Project		006 Tumors X-rays treatment Center						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	2000000	2000000	2000000	5000000	4450000	0
		Total of Item	2000000	2000000	2000000	5000000	4450000	0
		Total of Project / Treasury	2000000	2000000	2000000	5000000	4450000	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1210 Secondary Medical Services								
Project		007 Medical disasters management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	250000	248000	250000	350000	400000
		Total of Item	0	250000	248000	250000	350000	400000
		Total of Project / Treasury	0	250000	248000	250000	350000	400000
Project		008 Re-habilitate Queen Alia hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	5000000	4225000	5100000	775000	0
		Total of Item	0	5000000	4225000	5100000	775000	0
		Total of Project / Treasury	0	5000000	4225000	5100000	775000	0
Project		009 Establish and equipp Maan military hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	5000000	0	4500000	5100000	9000000
		Total of Item	0	5000000	0	4500000	5100000	9000000
		Total of Project / Treasury	0	5000000	0	4500000	5100000	9000000
Project		010 Establish medical gazes filling station.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	1000000	1000000
Project		011 Generate electricity through the solar energy.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	029	Generators Engines and Motors	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	1000000	1000000
Total of Program			16529000	37650000	28169000	38321000	27665000	24100000
Total of Chapter			25000000	45650000	35442000	45821000	34235000	30750000