

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.

CHAPTER : 0802 Royal Medical Services

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2013	2014	2014	2015	2016	2017
1 - 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	1:3.7	1:3.0	1:4.1	1:4.2	1:4.3
	2 Number of people covered with health insurance.	2007	1520000	1559000	1762683	1750000	1850000	1900000	2000000

Key Information of the Ministry / Department

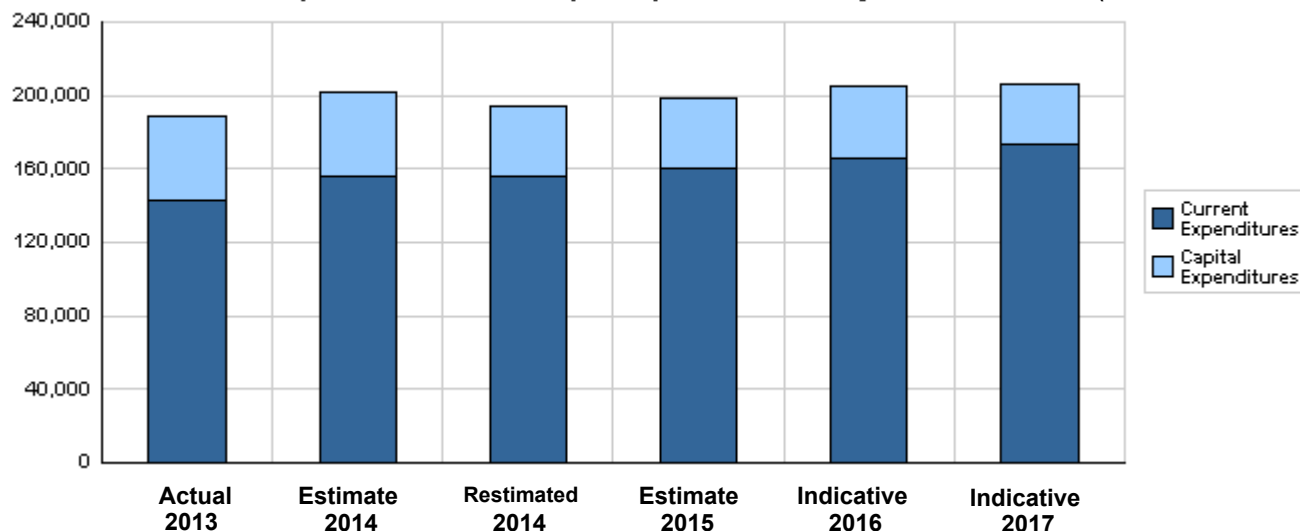
No.	Description	2011	2012	2013	2014	2015
1	Number of hospitals.	11	11	11	12	13
2	Number of medical centers.	7	8	9	12	13
3	Number of dental clinics.	65	70	75	76	84
4	Number of beds in hospitals	2131	2129	2129	2341	2641

Overall Summary of Expenditures for Chapter 0802- Royal Medical Services for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	143,100,000	155,600,000	155,600,000	160,500,000	166,361,000	173,392,000
Total current expenditures		143,100,000	155,600,000	155,600,000	160,500,000	166,361,000	173,392,000
Capital Expenditures							
2211	Use of Goods and Services	1,500,000	1,500,000	1,400,000	1,000,000	1,000,000	1,000,000
3111	Buildings and Constructions	31,550,000	22,121,000	15,571,000	17,700,000	18,950,000	19,700,000
3112	Machinery and Equipment	7,100,000	12,200,000	11,700,000	12,000,000	11,500,000	7,900,000
3113	Other Fixed Assets	1,700,000	1,700,000	1,700,000	1,700,000	1,500,000	1,500,000
3122	Inventories	3,800,000	8,300,000	7,800,000	5,900,000	5,400,000	2,400,000
Total capital expenditures		45,650,000	45,821,000	38,171,000	38,300,000	38,350,000	32,500,000
Treasury		45,650,000	45,821,000	38,171,000	38,300,000	38,350,000	32,500,000
Total current and capital expenditures		188,750,000	201,421,000	193,771,000	198,800,000	204,711,000	205,892,000

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

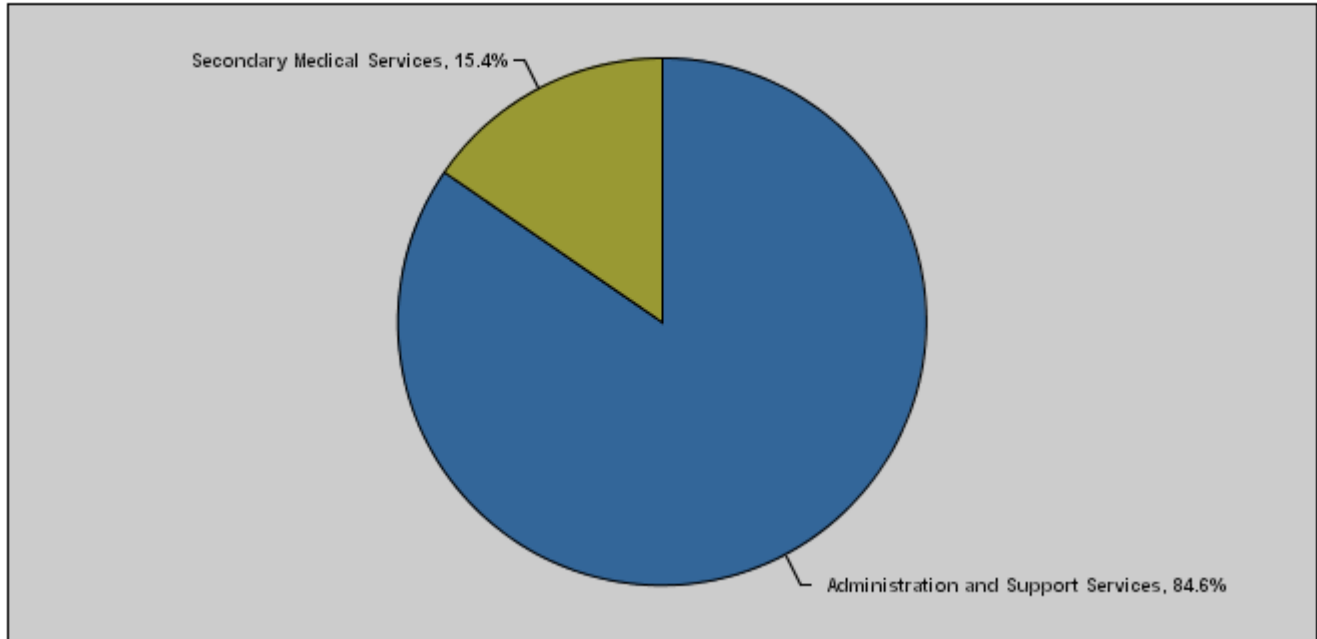


Budget of Chapter 0802 - Royal Medical Services
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Support Services	160,500,000	7,600,000	168,100,000
1210	Secondary Medical Services	0	30,700,000	30,700,000
Total		160,500,000	38,300,000	198,800,000

Total Expenditures for the Year 2015 Distributed According to Program



Budget Chapter 0802 - Royal Medical Services Distributed According to the 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, 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		
				2013	2014	2014	2015	2016	2017
1	Satisfaction degree of client.	2007	%80	%82	%90	%82	%85	%89	%90
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		143,100,000	155,600,000	155,600,000	160,500,000	166,361,000	173,392,000		
601	Administrative and Support Services	143,100,000	155,600,000	155,600,000	160,500,000	166,361,000	173,392,000		
Capital Expenditures		7,300,000	7,500,000	7,500,000	7,600,000	6,600,000	6,500,000		
001	Machineries development and modernization	500,000	500,000	500,000	600,000	600,000	500,000		
002	Updation of medical and non-medical spare parts and furniture	3,500,000	4,000,000	4,000,000	4,000,000	3,500,000	3,500,000		
003	Developing and remodelling buildings	3,300,000	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000		
Program / Treasury		7,300,000	7,500,000	7,500,000	7,600,000	6,600,000	6,500,000		
Total Program		150,400,000	163,100,000	163,100,000	168,100,000	172,961,000	179,892,000		

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

1205	Primary Health Care and Field Medical Services Program
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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 international 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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of field medicine units.	2007	34	35	40	41	41	42	43
2	Number of health education lectures.	2007	69	72	87	88	88	90	92

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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		700,000	0	0	0	0	0
001	Modernizing and developing equipments and devices	700,000	0	0	0	0	0
Program / Treasury		700,000	0	0	0	0	0
Total Program		700,000	0	0	0	0	0

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

1210	Secondary Medical Services Program
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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 international 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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Average of doctor per bed.	2007	1.18	1.21	1.41	1:21	1:42	1.43	1
2	Occupancy percentage in hospitals.	2007	%64	%70	%83	%86	%88	%90	%92

Appropriations OF Secondary Medical Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		37,650,000	38,321,000	30,671,000	30,700,000	31,750,000	26,000,000
001	Developing and modernizing equipments, machines and devices	5,900,000	10,700,000	10,700,000	11,000,000	9,500,000	6,000,000
002	Establishment of Al Mafrq Hospital	10,000,000	4,491,000	4,491,000	2,700,000	0	0
003	Establishment of Jerash and Ajloun Hospital	8,000,000	4,780,000	4,780,000	1,000,000	0	0
005	Developing and stimulating the human forces	1,500,000	1,500,000	1,400,000	1,000,000	1,000,000	1,000,000
006	Tumors X-rays treatment Center	2,000,000	5,000,000	5,000,000	3,600,000	3,000,000	0
007	Medical disasters management	250,000	250,000	200,000	200,000	200,000	200,000
008	Re-habilitate Queen Alia hospital	5,000,000	5,100,000	3,100,000	3,500,000	3,500,000	0
009	Establish and equipp Maan military hospital	5,000,000	4,500,000	0	1,300,000	1,750,000	4,000,000
010	Establish medical gazes filling station.	0	1,000,000	500,000	0	400,000	400,000
011	Generate electricity through the solar energy.	0	1,000,000	500,000	400,000	400,000	400,000
012	Daily operations hospital.	0	0	0	0	1,000,000	1,000,000
013	Establish Dialysis section in Prince Rashed Hospital	0	0	0	0	1,000,000	1,000,000
014	Establish a housing for the students of Princess Aysheh complex	0	0	0	0	1,000,000	1,000,000
015	Re-habilitate and maintain Al-Hussein medical city	0	0	0	6,000,000	9,000,000	11,000,000
Program / Treasury		37,650,000	38,321,000	30,671,000	30,700,000	31,750,000	26,000,000
Total Program		37,650,000	38,321,000	30,671,000	30,700,000	31,750,000	26,000,000

Capital Expenditures Distributed According to Goveronate

Chapter : 0802 Royal Medical Services

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	15350000	21450000	20300000	23600000	26600000	24300000
21	Irbid Governorate	400000	500000	500000	600000	1400000	1200000
22	Mafraq Governorate	10000000	4491000	4491000	2700000	0	0
23	Jarash Governorate	4000000	2390000	2390000	500000	0	0
24	Ajloun Governorate	4000000	2390000	2390000	500000	0	0
31	Amman Governorate	5000000	6100000	4100000	4900000	5300000	1300000
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	500000	1500000	1500000	1400000	1200000	800000
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	500000	1000000	1000000	1000000	1000000	300000
42	Ma'an Governorate	5000000	5000000	500000	1900000	2250000	4300000
43	Tafilah Governorate	500000	500000	500000	500000	500000	200000
44	Aqaba Governorate	400000	500000	500000	700000	100000	100000
Total		45650000	45821000	38171000	38300000	38350000	32500000

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	2013	2014	2014	2015	2016	2017
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	1:3.7	1:3.0	1:4.1	1:4.2	1:4.3
	2	Number of people covered with health insurance.	2007	1520000	1559000	1762683	1750000	1850000	1900000	2000000

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2013	2014	2014	2015	2016	2017
1	1201	Administration and Support Services	1	Satisfaction degree of client.	2007	%80	%82	%90	%82	%85	%89	%90
	1205	Primary Health Care and Field Medical Services	1	Number of field medicine units.	2007	34	35	40	41	41	42	43
			2	Number of health education lectures.	2007	69	72	87	88	88	90	92
	1210	Secondary Medical Services	1	Average of doctor per bed.	2007	1.18	1.21	1.41	1:21	1:42	1.43	1
			2	Occupancy percentage in hospitals.	2007	%64	%70	%83	%86	%88	%90	%92

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	1201	Administration and Support Services	Current	143100000	155600000	155600000	160500000	166361000	173392000
			Capital	7300000	7500000	7500000	7600000	6600000	6500000
			Total	150400000	163100000	163100000	168100000	172961000	179892000
	1205	Primary Health Care and Field Medical Services	Current	0	0	0	0	0	0
			Capital	700000	0	0	0	0	0
			Total	700000	0	0	0	0	0
	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	37650000	38321000	30671000	30700000	31750000	26000000
			Total	37650000	38321000	30671000	30700000	31750000	26000000
			Total of Current	143100000	155600000	155600000	160500000	166361000	173392000
			Total of Capital	45650000	45821000	38171000	38300000	38350000	32500000
			Total of Chapter	188750000	201421000	193771000	198800000	204711000	205892000

Current Activities Appropriations According to Program

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1201	601	Administrative and Support Services		143100000	155600000	155600000	160500000	166361000	173392000
		Total of Program		143100000	155600000	155600000	160500000	166361000	173392000
		Total		143100000	155600000	155600000	160500000	166361000	173392000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
1201	001	Machineries development and modernization	500000	500000	500000	600000	600000	500000
	002	Updation of medical and non-medical spare parts and furniture	3500000	4000000	4000000	4000000	3500000	3500000
	003	Developing and remodelling buildings	3300000	3000000	3000000	3000000	2500000	2500000
		Total of Program	7300000	7500000	7500000	7600000	6600000	6500000
1205	001	Modernizing and developing equipments and devices	700000	0	0	0	0	0
		Total of Program	700000	0	0	0	0	0
1210	001	Developing and modernizing equipments, machines and devices	5900000	10700000	10700000	11000000	9500000	6000000
	002	Establishment of Al Mafrq Hospital	10000000	4491000	4491000	2700000	0	0
	003	Establishment of Jerash and Ajloun Hospital	8000000	4780000	4780000	1000000	0	0
	005	Developing and stimulating the human forces	1500000	1500000	1400000	1000000	1000000	1000000
	006	Tumors X-rays treatment Center	2000000	5000000	5000000	3600000	3000000	0
	007	Medical disasters management	250000	250000	200000	200000	200000	200000
	008	Re-habilitate Queen Alia hospital	5000000	5100000	3100000	3500000	3500000	0
	009	Establish and equipp Maan military hospital	5000000	4500000	0	1300000	1750000	4000000
	010	Establish medical gazes filling station.	0	1000000	500000	0	400000	400000
	011	Generate electricity through the solar energy.	0	1000000	500000	400000	400000	400000
	012	Daily operations hospital.	0	0	0	0	1000000	1000000
	013	Establish Dialysis section in Prince Rashed Hospital	0	0	0	0	1000000	1000000
	014	Establish a housing for the students of Princess Aysheh complex	0	0	0	0	1000000	1000000
	015	Re-habilitate and maintain Al-Hussein medical city	0	0	0	6000000	9000000	11000000
		Total of Program	37650000	38321000	30671000	30700000	31750000	26000000
		Total	45650000	45821000	38171000	38300000	38350000	32500000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies for Royal Medical Services	143100000	155600000	155600000	160500000	166361000	173392000
Total			143100000	155600000	155600000	160500000	166361000	173392000
Total of Chapter			143100000	155600000	155600000	160500000	166361000	173392000

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

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies for Royal Medical Services	143100000	155600000	155600000	160500000	166361000	173392000
Total			143100000	155600000	155600000	160500000	166361000	173392000
Total of Activity			143100000	155600000	155600000	160500000	166361000	173392000
Total of Program			143100000	155600000	155600000	160500000	166361000	173392000
Total of Chapter			143100000	155600000	155600000	160500000	166361000	173392000

* of which (30) thousand JDs for Military Injuries Commission.

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1500000	1500000	1400000	1000000	1000000	1000000
Total			1500000	1500000	1400000	1000000	1000000	1000000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	31550000	22121000	15571000	17700000	18950000	19700000
Total			31550000	22121000	15571000	17700000	18950000	19700000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	6600000	11700000	11200000	11400000	10900000	7400000
	506	Vehicles and Heavy Duty Machines	500000	500000	500000	600000	600000	500000
Total			7100000	12200000	11700000	12000000	11500000	7900000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1700000	1700000	1700000	1700000	1500000	1500000
Total			1700000	1700000	1700000	1700000	1500000	1500000
3122		Inventories						
	503	Materials and supplies	3800000	8300000	7800000	5900000	5400000	2400000
Total			3800000	8300000	7800000	5900000	5400000	2400000
Total of Chapter			45650000	45821000	38171000	38300000	38350000	32500000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	500000	500000	500000	600000	600000	500000
		Total of Item	500000	500000	500000	600000	600000	500000
		Total of Project / Treasury	500000	500000	500000	600000	600000	500000
Project		002 Updation of medical and non-medical spare parts and furniture						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical Furniture and Equipment	1700000	1700000	1700000	1700000	1500000	1500000
		Total of Item	1700000	1700000	1700000	1700000	1500000	1500000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	1800000	2300000	2300000	2300000	2000000	2000000
		Total of Item	1800000	2300000	2300000	2300000	2000000	2000000
		Total of Project / Treasury	3500000	4000000	4000000	4000000	3500000	3500000
Project		003 Developing and remodelling buildings						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	3300000	3000000	3000000	3000000	2500000	2500000
		Total of Item	3300000	3000000	3000000	3000000	2500000	2500000
		Total of Project / Treasury	3300000	3000000	3000000	3000000	2500000	2500000
Total of Program			7300000	7500000	7500000	7600000	6600000	6500000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	700000	0	0	0	0	0
		Total of Item	700000	0	0	0	0	0
		Total of Project / Treasury	700000	0	0	0	0	0
		Total of Program	700000	0	0	0	0	0

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	5900000	10700000	10700000	11000000	9500000	6000000
		Total of Item	5900000	10700000	10700000	11000000	9500000	6000000
		Total of Project / Treasury	5900000	10700000	10700000	11000000	9500000	6000000
Project		002 Establishment of Al Mafrag Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	10000000	4491000	4491000	2700000	0	0
		Total of Item	10000000	4491000	4491000	2700000	0	0
		Total of Project / Treasury	10000000	4491000	4491000	2700000	0	0
Project		003 Establishment of Jerash and Ajloun Hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	8000000	4780000	4780000	1000000	0	0
		Total of Item	8000000	4780000	4780000	1000000	0	0
		Total of Project / Treasury	8000000	4780000	4780000	1000000	0	0
Project		005 Developing and stimulating the human forces						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	1500000	1500000	1400000	1000000	1000000	1000000
		Total of Item	1500000	1500000	1400000	1000000	1000000	1000000
		Total of Project / Treasury	1500000	1500000	1400000	1000000	1000000	1000000
Project		006 Tumors X-rays treatment Center						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	2000000	5000000	5000000	3600000	3000000	0
		Total of Item	2000000	5000000	5000000	3600000	3000000	0
		Total of Project / Treasury	2000000	5000000	5000000	3600000	3000000	0

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	250000	250000	200000	200000	200000	200000
		Total of Item	250000	250000	200000	200000	200000	200000
		Total of Project / Treasury	250000	250000	200000	200000	200000	200000
Project		008 Re-habilitate Queen Alia hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5000000	5100000	3100000	3500000	3500000	0
		Total of Item	5000000	5100000	3100000	3500000	3500000	0
		Total of Project / Treasury	5000000	5100000	3100000	3500000	3500000	0
Project		009 Establish and equipp Maan military hospital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5000000	4500000	0	1300000	1750000	4000000
		Total of Item	5000000	4500000	0	1300000	1750000	4000000
		Total of Project / Treasury	5000000	4500000	0	1300000	1750000	4000000
Project		010 Establish medical gazes filling station.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical Supplies and Consumables	0	1000000	500000	0	400000	400000
		Total of Item	0	1000000	500000	0	400000	400000
		Total of Project / Treasury	0	1000000	500000	0	400000	400000
Project		011 Generate electricity through the solar energy.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	029	Generators Engines and Motors	0	1000000	500000	400000	400000	400000
		Total of Item	0	1000000	500000	400000	400000	400000
		Total of Project / Treasury	0	1000000	500000	400000	400000	400000

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

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1210 Secondary Medical Services								
Project		012 Daily operations hospital.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	0	1000000	1000000
		Total of Item	0	0	0	0	1000000	1000000
		Total of Project / Treasury	0	0	0	0	1000000	1000000
Project		013 Establish Dialysis section in Prince Rashed Hospital						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	0	0	0	0	1000000	1000000
		Total of Item	0	0	0	0	1000000	1000000
		Total of Project / Treasury	0	0	0	0	1000000	1000000
Project		014 Establish a housing for the students of Princess Aysheh complex						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	1000000	1000000
		Total of Item	0	0	0	0	1000000	1000000
		Total of Project / Treasury	0	0	0	0	1000000	1000000
Project		015 Re-habilitate and maintain Al-Hussein medical city						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	6000000	9000000	11000000
		Total of Item	0	0	0	6000000	9000000	11000000
		Total of Project / Treasury	0	0	0	6000000	9000000	11000000
Total of Program			37650000	38321000	30671000	30700000	31750000	26000000
Total of Chapter			45650000	45821000	38171000	38300000	38350000	32500000