

## **Chapter : 0802 Royal Medical Services**

- Creation:** The Royal Medical Services was established in 1941 to provide medical care to the Jordanian Armed Forces and all security services. It witnessed noticeable development at the beginning of 1963 in terms of expansion in establishing hospitals and medical centers, expansion in all sub-medical specialties and introduction of modern medical equipment.
- Vision :** Forefront in providing complete excellent medical service to cope with the global medical advancement.
- Mission:** Providing excellent and safe medical service which is characterized by high quality, at acceptable costs for all, with commitment towards development, continuous improvement and best utilization of the available resources, through qualified and competent medical caliber and modern technological tools and equipment, aiming at ensuring an effective contribution in increasing the level of medical care in Jordan

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

- \_ Provide health service and protection to all Jordanian Armed Forces personnel.
- \_ Provide health service and protection to the civilians in the areas where Ministry of Health hospitals are not available.
- \_ Provide health service and protection through the international peacekeeping forces.
- \_ Provide specialized health services to the Arab brothers.
- \_ Establish and supervise health educational and training institutes and institutions.

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

- \_ Establish health institutions caring for the health of citizen focusing on continuous training and excellence in the medical field keeping pace with the rapid development in this field 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 for distinguished medical service in comparison with the other medical institutions.
- \_ Long time has passed since the establishment of the infrastructure of facilities and equipment which requires huge amounts for maintaining and replacing them.
- \_ Increase in the cost of medical treatments and consumables annually

## 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		
				2014	2015	2015	2016	2017	2018
1 - To improve the quality of medical services and ensure their sustainability according to international standards	1 Average of a nurse for each physician	2007	1:2.3	1:2.3	1:4.1	1:4.1	1:4.2	1:4.3	1:5.4
	2 Number of people covered with health insurance	2007	1520000	1559000	1850000	1850000	1900000	2000000	2100000

### Key Information of the Ministry / Department

No.	Description	2012	2013	2014	2015	2016
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

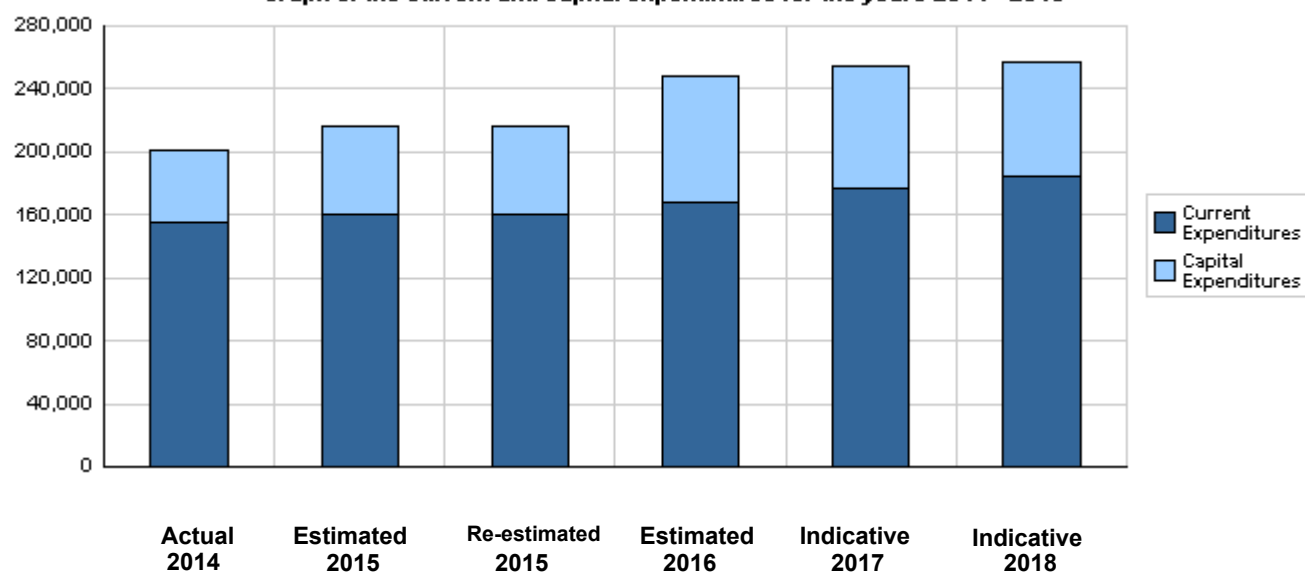
for the Years 2014 - 2018

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	155,600,000	160,500,000	160,500,000	168,500,000	177,000,000	184,000,000
Total current expenditures		155,600,000	160,500,000	160,500,000	168,500,000	177,000,000	184,000,000
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	1,500,000	1,000,000	1,000,000	900,000	900,000	900,000
3111	Buildings and Constructions	22,121,000	35,700,000	35,700,000	58,470,000	61,090,000	60,000,000
3112	Devices, Machinery and Equipment	12,200,000	12,000,000	12,000,000	13,050,000	9,650,000	9,900,000
3113	Other Fixed Assets	1,700,000	1,700,000	1,700,000	2,000,000	1,000,000	1,000,000
3122	Inventories	8,300,000	5,900,000	5,900,000	5,700,000	5,000,000	1,000,000
Total capital expenditures		45,821,000	56,300,000	56,300,000	80,120,000	77,640,000	72,800,000
Treasury		45,821,000	56,300,000	56,300,000	80,120,000	77,640,000	72,800,000
Total current and capital expenditures		201,421,000	216,800,000	216,800,000	248,620,000	254,640,000	256,800,000

( Thousands of JDs )

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

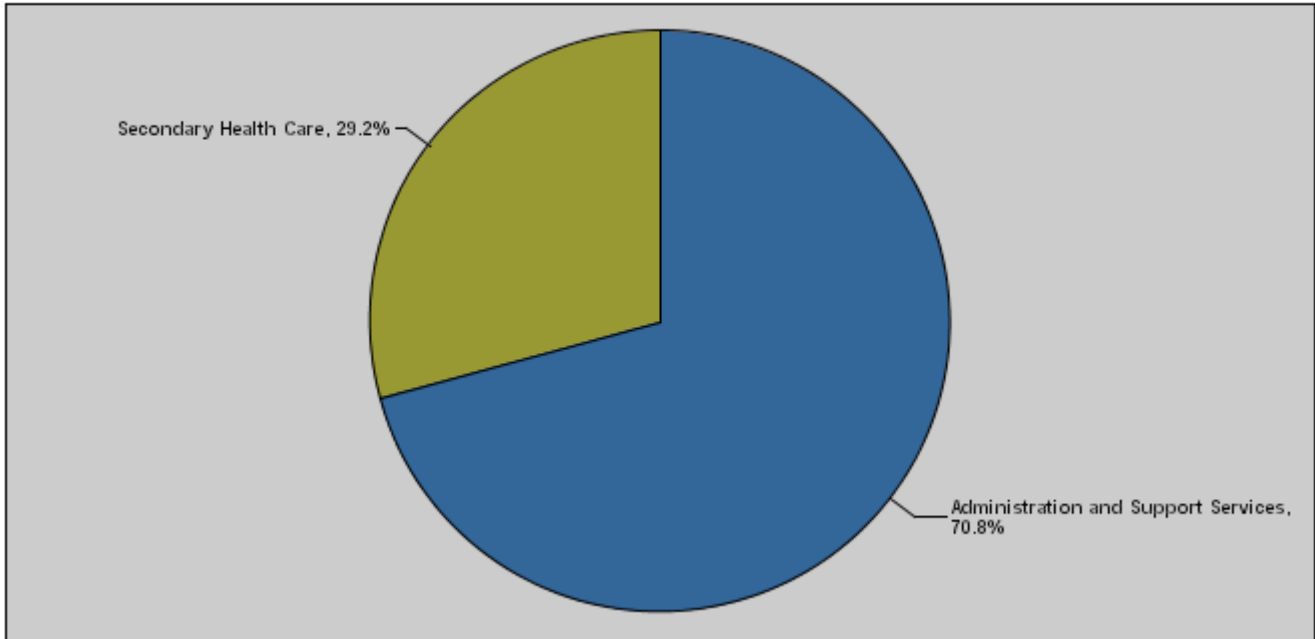


**Budget of Chapter 0802 - Royal Medical Services  
For the Year 2016 Distributed According to Program**

**( InJDs )**

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Support Services	168,500,000	7,430,000	175,930,000
1210	Secondary Health Care	0	72,690,000	72,690,000
<b>Total</b>		<b>168,500,000</b>	<b>80,120,000</b>	<b>248,620,000</b>

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



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

1201Administration and Support Services Program

Objective of the program :

This program serves all medical services programs such as paying salaries, purchasing medical treatments and consumables required to maintain work in the center and hospitals and provide support administrative and financial services and support to achieve planned strategic objectives.

The strategic objective related to the program :

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

Directorates associated with the program :

1- Financial Department Directorate  
2- Manpower, Operations and Training Directorate  
3- Medical Warehouses Directorate

Services provided by the program :

1- Participate in the preparation of the annual draft budget of the medical services.  
2- Supervise and organize 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 staff of the Medical Services.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of clients' satisfaction	2007	%80	%82	%85	%85	%89	%90	%92

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		155,600,000	160,500,000	160,500,000	168,500,000	177,000,000	184,000,000
601	Administrative and Support Services	155,600,000	160,500,000	160,500,000	168,500,000	177,000,000	184,000,000
Capital Expenditures		7,500,000	7,600,000	7,600,000	7,430,000	4,500,000	4,500,000
001	Equipment development and modernization	500,000	600,000	600,000	1,000,000	500,000	500,000
002	Modernizing medical and non-medical spare parts and furniture	4,000,000	4,000,000	4,000,000	4,000,000	2,000,000	2,000,000
003	Renovating and developing buildings	3,000,000	3,000,000	3,000,000	2,430,000	2,000,000	2,000,000
Program / Treasury		7,500,000	7,600,000	7,600,000	7,430,000	4,500,000	4,500,000
Total Program		163,100,000	168,100,000	168,100,000	175,930,000	181,500,000	188,500,000

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

<b>1210</b>	<b>Secondary Health Care Program</b>
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**Objective of the program :**

The program aims to supervise the health services provided by the medical services hospitals spread in the various governorates, some of them obtained international accreditation, and improve the services of emergency and computerize work in all the various aspects related to patient's health in every hospital.

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

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

**Directorates associated with the program :**

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

**Services provided by the program :**

- 1- Provide all forms of medical services to the beneficiaries and subscribers from the moment of entering the hospital until leaving it in the various governorates of the Kingdom.

**Staff working in the program :**

The program is implemented through the staff of the Medical Services.

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Average of a physician per bed	2007	1:18	1:21	1:24	1:24	1:43	1:43	1:43
2	Occupancy rate in hospitals	2007	%64	%70	%88	%88	%90	%92	%94

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

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		38,321,000	48,700,000	48,700,000	72,690,000	73,140,000	68,300,000
001	Equipment, machines and devices development and modernization	10,700,000	11,000,000	11,000,000	11,000,000	8,250,000	8,000,000
002	Establishment of Mafraq Hospital	4,491,000	11,700,000	11,700,000	0	0	0
003	Establishing Jerash and Ajloun Hospital	4,780,000	10,000,000	10,000,000	0	0	0
005	Developing and stimulating the human forces	1,500,000	1,000,000	1,000,000	900,000	900,000	900,000
006	Tumors X-rays treatment Center	5,000,000	3,600,000	3,600,000	3,700,000	4,000,000	0
007	Medical disasters management	250,000	200,000	200,000	0	0	0
008	Re-habilitating Queen Alia Hospital	5,100,000	3,500,000	3,500,000	4,840,000	4,000,000	4,000,000
009	Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University	4,500,000	1,300,000	1,300,000	750,000	1,500,000	7,000,000
010	Establishing medical gases filling station	1,000,000	0	0	0	0	0
011	Generating electricity by solar energy.	1,000,000	400,000	400,000	400,000	400,000	400,000
013	Establishing Dialysis Section in Prince Rashed Hospital	0	0	0	650,000	500,000	1,000,000
014	Establishing housing for the students of Princess Aysheh Complex	0	0	0	500,000	500,000	0
015	Re-habilitating and maintaining Al-Hussein Medical City	0	6,000,000	6,000,000	9,200,000	11,590,000	0
016	Establishing and equipping Maan Military Hospital/ Onaizah	0	0	0	750,000	1,500,000	7,000,000
017	New Medical City Project	0	0	0	40,000,000	40,000,000	40,000,000
<b>Program / Treasury</b>		38,321,000	48,700,000	48,700,000	72,690,000	73,140,000	68,300,000
<b>Total Program</b>		38,321,000	48,700,000	48,700,000	72,690,000	73,140,000	68,300,000

## Capital Expenditures Distributed According to Governorates

Chapter : 0802 Royal Medical Services

( In JDs )

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	26950000	23600000	23600000	10900000	5650000	5400000
21	Irbid Governorate	0	600000	600000	1680000	2100000	2100000
22	Mafraq Governorate	4491000	11700000	11700000	0	0	0
23	Jarash Governorate	4780000	5500000	5500000	0	0	0
24	Ajloun Governorate	0	4500000	4500000	0	0	0
31	Amman Governorate	5100000	4900000	4900000	59640000	61490000	46400000
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	0	1400000	1400000	2900000	2400000	1900000
34	Ma'daba Governorate	0	0	0	500000	0	0
41	Karak Governorate	0	1000000	1000000	1000000	1000000	1000000
42	Ma'an Governorate	4500000	1900000	1900000	2100000	3600000	14600000
43	Tafilah Governorate	0	500000	500000	500000	500000	500000
44	Aqaba Governorate	0	700000	700000	900000	900000	900000
Total		45821000	56300000	56300000	80120000	77640000	72800000

## Chapter :0802 Royal Medical Services

**Vision :** Forefront in providing complete excellent medical service to cope with the global medical advancement.

**Mission :** Providing excellent and safe medical service which is characterized by high quality, at acceptable costs for all, with commitment towards development, continuous improvement and best utilization of the available resources, through qualified and competent medical caliber and modern technological tools and equipment, aiming at ensuring an effective contribution in increasing the level of medical care in Jordan

**Legal Framework :** -

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2014	2015	2015	2016	2017	2018		
1 - To improve the quality of medical services and ensure their sustainability according to international standards	1	Average of a nurse for each physician	2007	1:2.3	1:2.3	1:4.1	1:4.1	1:4.2	1:4.3	1:5.4
	2	Number of people covered with health insurance	2007	1520000	1559000	1850000	1850000	1900000	2000000	2100000

### Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
1201	Administration and Support Services	1	Degree of clients' satisfaction	2007	%80	%82	%85	%85	%89	%90	%92
1205	Primary Health Care and Field Medical Services	1	Number of medical field units	2007	34	35					
		2	Number of health education lectures	2007	69	72					
1210	Secondary Health Care	1	Average of a physician per bed	2007	1:18	1:21	1:24	1:24	1:43	1:43	1:43
		2	Occupancy rate in hospitals	2007	%64	%70	%88	%88	%90	%92	%94

### Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1201	Administration and Support Services	Current	155600000	160500000	160500000	168500000	177000000	184000000
		Capital	7500000	7600000	7600000	7430000	4500000	4500000
		Total	163100000	168100000	168100000	175930000	181500000	188500000
1205	Primary Health Care and Field Medical Services	Current	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	0	0	0	0	0	0
1210	Secondary Health Care	Current	0	0	0	0	0	0
		Capital	38321000	48700000	48700000	72690000	73140000	68300000
		Total	38321000	48700000	48700000	72690000	73140000	68300000
		Total of Current	155600000	160500000	160500000	168500000	177000000	184000000
		Total of Capital	45821000	56300000	56300000	80120000	77640000	72800000
		Total of Chapter	201421000	216800000	216800000	248620000	254640000	256800000

### Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1201	601	Administrative and Support Services	155600000	160500000	160500000	168500000	177000000	184000000
		Total of Program	155600000	160500000	160500000	168500000	177000000	184000000
		Total	155600000	160500000	160500000	168500000	177000000	184000000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1201	001	Equipment development and modernization	500000	600000	600000	1000000	500000	500000
	002	Modernizing medical and non-medical spare parts and furniture	4000000	4000000	4000000	4000000	2000000	2000000
	003	Renovating and developing buildings	3000000	3000000	3000000	2430000	2000000	2000000
		Total of Program	7500000	7600000	7600000	7430000	4500000	4500000
1210	001	Equipment, machines and devices development and modernization	10700000	11000000	11000000	11000000	8250000	8000000
	002	Establishment of Mafrq Hospital	4491000	11700000	11700000	0	0	0
	003	Establishing Jerash and Ajloun Hospital	4780000	10000000	10000000	0	0	0
	005	Developing and stimulating the human forces	1500000	1000000	1000000	900000	900000	900000
	006	Tumors X-rays treatment Center	5000000	3600000	3600000	3700000	4000000	0
	007	Medical disasters management	250000	200000	200000	0	0	0
	008	Re-habilitating Queen Alia Hospital	5100000	3500000	3500000	4840000	4000000	4000000
	009	Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University	4500000	1300000	1300000	750000	1500000	7000000
	010	Establishing medical gases filling station	1000000	0	0	0	0	0
	011	Generating electricity by solar energy.	1000000	400000	400000	400000	400000	400000
	013	Establishing Dialysis Section in Prince Rashed Hospital	0	0	0	650000	500000	1000000
	014	Establishing housing for the students of Princess Aysheh Complex	0	0	0	500000	500000	0
	015	Re-habilitating and maintaining Al-Hussein Medical City	0	6000000	6000000	9200000	11590000	0
	016	Establishing and equipping Maan Military Hospital/ Onaizah	0	0	0	750000	1500000	7000000
	017	New Medical City Project	0	0	0	40000000	40000000	40000000
		Total of Program	38321000	48700000	48700000	72690000	73140000	68300000
		Total	45821000	56300000	56300000	80120000	77640000	72800000



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

## Chapter: 0802 Royal Medical Services

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	155600000	160500000	160500000	168500000	177000000	184000000
Total			155600000	160500000	160500000	168500000	177000000	184000000
Total of Chapter			155600000	160500000	160500000	168500000	177000000	184000000

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

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	155600000	160500000	160500000	168500000	177000000	184000000
<b>Total</b>			155600000	160500000	160500000	168500000	177000000	184000000
<b>Total of Activity</b>			155600000	160500000	160500000	168500000	177000000	184000000
<b>Total of Program</b>			155600000	160500000	160500000	168500000	177000000	184000000
<b>Total of Chapter</b>			155600000	160500000	160500000	168500000	177000000	184000000

\* Out of which (30) thousand JD to the Hashemite Commission for Disabled Soldiers

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

Chapter : 0802 Royal Medical Services

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1500000	1000000	1000000	900000	900000	900000
<b>Total</b>			1500000	1000000	1000000	900000	900000	900000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	22121000	35700000	35700000	58470000	61090000	60000000
<b>Total</b>			22121000	35700000	35700000	58470000	61090000	60000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	11700000	11400000	11400000	12050000	9150000	9400000
	506	Vehicles and Equipment	500000	600000	600000	1000000	500000	500000
<b>Total</b>			12200000	12000000	12000000	13050000	9650000	9900000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1700000	1700000	1700000	2000000	1000000	1000000
<b>Total</b>			1700000	1700000	1700000	2000000	1000000	1000000
3122		Inventories						
	503	Materials and supplies	8300000	5900000	5900000	5700000	5000000	1000000
<b>Total</b>			8300000	5900000	5900000	5700000	5000000	1000000
<b>Total of Chapter</b>			45821000	56300000	56300000	80120000	77640000	72800000

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

Chapter : 0802 Royal Medical Services

( In JDs )

Program 1201 Administration and Support Services								
Project		001 Equipment development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	999	n.e.c	500000	600000	600000	1000000	500000	500000
		Total of Item	500000	600000	600000	1000000	500000	500000
		Total of Project / Treasury	500000	600000	600000	1000000	500000	500000
Project		002 Modernizing medical and non-medical spare parts and furniture						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical furniture and equipment	1700000	1700000	1700000	2000000	1000000	1000000
		Total of Item	1700000	1700000	1700000	2000000	1000000	1000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	2300000	2300000	2300000	2000000	1000000	1000000
		Total of Item	2300000	2300000	2300000	2000000	1000000	1000000
		Total of Project / Treasury	4000000	4000000	4000000	4000000	2000000	2000000
Project		003 Renovating and developing buildings						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	3000000	3000000	3000000	2430000	2000000	2000000
		Total of Item	3000000	3000000	3000000	2430000	2000000	2000000
		Total of Project / Treasury	3000000	3000000	3000000	2430000	2000000	2000000
Total of Program			7500000	7600000	7600000	7430000	4500000	4500000

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

Chapter : 0802 Royal Medical Services

( In JDs )

Program 1210 Secondary Health Care								
Project		001 Equipment, machines and devices development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	10700000	11000000	11000000	11000000	8250000	8000000
		Total of Item	10700000	11000000	11000000	11000000	8250000	8000000
		Total of Project / Treasury	10700000	11000000	11000000	11000000	8250000	8000000
Project		002 Establishment of Mafraq Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	4491000	11700000	11700000	0	0	0
		Total of Item	4491000	11700000	11700000	0	0	0
		Total of Project / Treasury	4491000	11700000	11700000	0	0	0
Project		003 Establishing Jerash and Ajloun Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	4780000	10000000	10000000	0	0	0
		Total of Item	4780000	10000000	10000000	0	0	0
		Total of Project / Treasury	4780000	10000000	10000000	0	0	0
Project		005 Developing and stimulating the human forces						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1500000	1000000	1000000	900000	900000	900000
		Total of Item	1500000	1000000	1000000	900000	900000	900000
		Total of Project / Treasury	1500000	1000000	1000000	900000	900000	900000
Project		006 Tumors X-rays treatment Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	5000000	3600000	3600000	3700000	4000000	0
		Total of Item	5000000	3600000	3600000	3700000	4000000	0
		Total of Project / Treasury	5000000	3600000	3600000	3700000	4000000	0

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

Chapter : 0802 Royal Medical Services

( In JDs )

Program 1210 Secondary Health Care								
Project		007 Medical disasters management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	250000	200000	200000	0	0	0
		Total of Item	250000	200000	200000	0	0	0
		Total of Project / Treasury	250000	200000	200000	0	0	0
Project		008 Re-habilitating Queen Alia Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5100000	3500000	3500000	4840000	4000000	4000000
		Total of Item	5100000	3500000	3500000	4840000	4000000	4000000
		Total of Project / Treasury	5100000	3500000	3500000	4840000	4000000	4000000
Project		009 Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	4500000	1300000	1300000	750000	1500000	7000000
		Total of Item	4500000	1300000	1300000	750000	1500000	7000000
		Total of Project / Treasury	4500000	1300000	1300000	750000	1500000	7000000
Project		010 Establishing medical gases filling station						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	1000000	0	0	0	0	0
		Total of Item	1000000	0	0	0	0	0
		Total of Project / Treasury	1000000	0	0	0	0	0
Project		011 Generating electricity by solar energy.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	029	Suction generators, engines and motors	1000000	400000	400000	400000	400000	400000
		Total of Item	1000000	400000	400000	400000	400000	400000
		Total of Project / Treasury	1000000	400000	400000	400000	400000	400000

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

Chapter : 0802 Royal Medical Services

( In JDs )

Program 1210 Secondary Health Care								
Project		013 Establishing Dialysis Section in Prince Rashed Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	650000	500000	1000000
		Total of Item	0	0	0	650000	500000	1000000
		Total of Project / Treasury	0	0	0	650000	500000	1000000
Project		014 Establishing housing for the students of Princess Aysheh Complex						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	500000	500000	0
		Total of Item	0	0	0	500000	500000	0
		Total of Project / Treasury	0	0	0	500000	500000	0
Project		015 Re-habilitating and maintaining Al-Hussein Medical City						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	6000000	6000000	9200000	11590000	0
		Total of Item	0	6000000	6000000	9200000	11590000	0
		Total of Project / Treasury	0	6000000	6000000	9200000	11590000	0
Project		016 Establishing and equipping Maan Military Hospital/ Onaizah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	750000	1500000	7000000
		Total of Item	0	0	0	750000	1500000	7000000
		Total of Project / Treasury	0	0	0	750000	1500000	7000000
Project		017 New Medical City Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	40000000	40000000	40000000
		Total of Item	0	0	0	40000000	40000000	40000000
		Total of Project / Treasury	0	0	0	40000000	40000000	40000000
Total of Program			38321000	48700000	48700000	72690000	73140000	68300000
Total of Chapter			45821000	56300000	56300000	80120000	77640000	72800000