

## Chapter : 0802 Royal Medical Services

- Creation:** The Royal Medical Services was established in 1941 to provide medical care to the affiliated 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	Preliminary Self Evaluation	Target Value			
				2015	2016	2016	2017	2018	2019	
				1 - To improve the quality of medical services and ensure their sustainability according to the international standards	1	Average of a nurse for each physician	2007	1:2.3	1:2.3	1:4.2
	2	Number of people covered with health insurance	2007	1520000	1559000	1900000	1900000	2200000	2200000	2300000

### Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of hospitals	11	11	11	14	14
2	Number of medical centers	7	8	9	11	11
3	Number of dental clinics	65	70	75	76	84
4	Number of beds in hospitals	2131	2129	2129	3235	3235

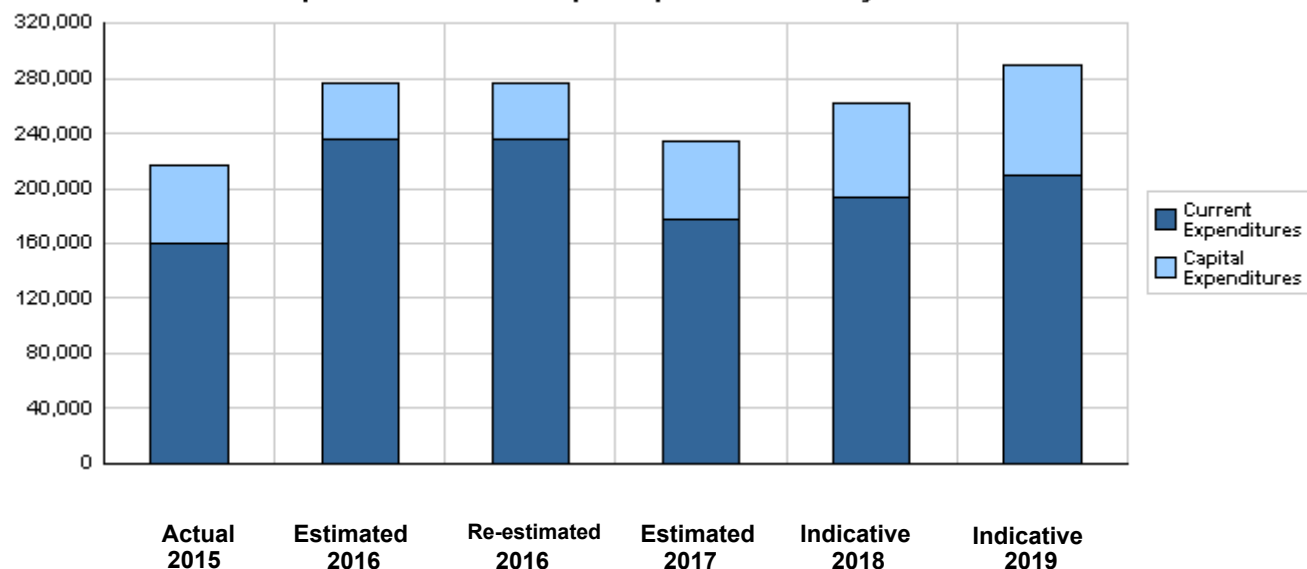
**Overall Summary of Expenditures for Chapter 0802- Royal Medical Services  
for the Years 2015 - 2019**

( In JDs )

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and Allowances	160,500,000	235,603,000	235,603,000	178,000,000	194,000,000	210,000,000	
<b>Total current expenditures</b>		<b>160,500,000</b>	<b>235,603,000</b>	<b>235,603,000</b>	<b>178,000,000</b>	<b>194,000,000</b>	<b>210,000,000</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	1,000,000	900,000	900,000	750,000	0	0	
3111	Buildings and Constructions	35,700,000	18,470,000	18,470,000	35,463,249	58,200,000	69,200,000	
3112	Devices, Machinery and Equipment	12,000,000	13,050,000	13,050,000	10,700,000	5,750,000	5,750,000	
3113	Other Fixed Assets	1,700,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
3122	Inventories	5,900,000	5,700,000	5,700,000	7,170,000	2,500,000	2,500,000	
<b>Total capital expenditures</b>		<b>56,300,000</b>	<b>40,120,000</b>	<b>40,120,000</b>	<b>56,083,249</b>	<b>68,450,000</b>	<b>79,450,000</b>	
<b>Treasury</b>		<b>56,300,000</b>	<b>40,120,000</b>	<b>40,120,000</b>	<b>56,083,249</b>	<b>68,450,000</b>	<b>79,450,000</b>	
<b>Total current and capital expenditures</b>		<b>216,800,000</b>	<b>275,723,000</b>	<b>275,723,000</b>	<b>234,083,249</b>	<b>262,450,000</b>	<b>289,450,000</b>	

( Thousands of JDs )

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

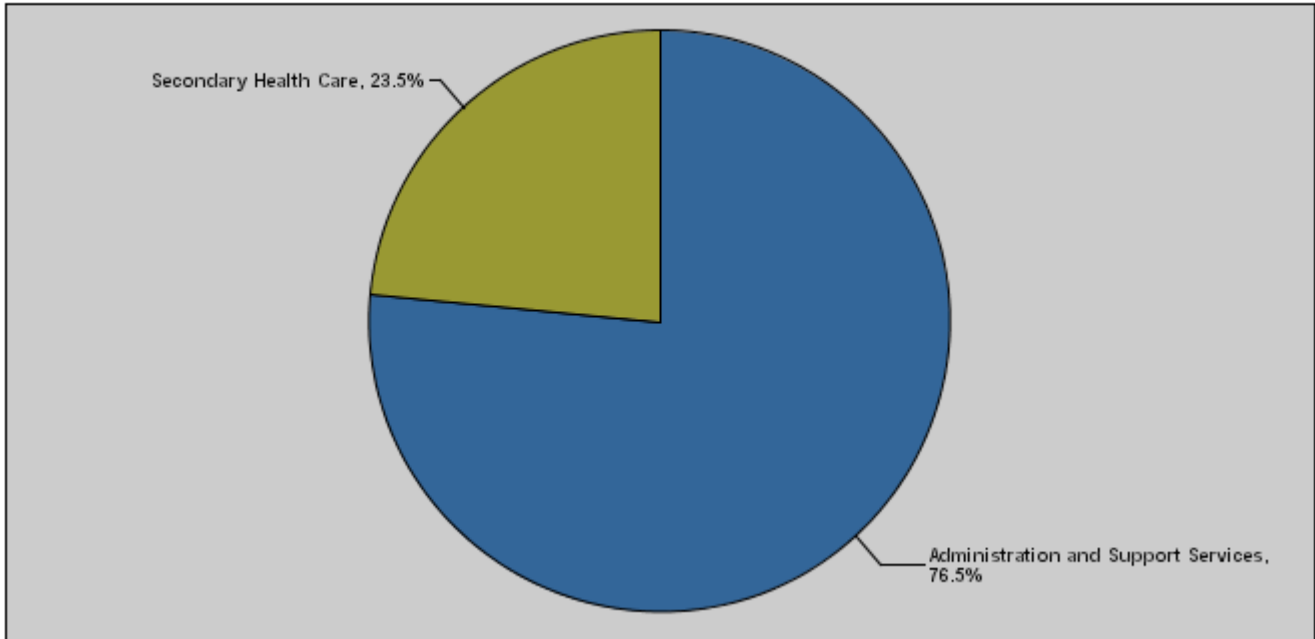


**Budget of Chapter 0802 - Royal Medical Services  
For the Year 2017 Distributed According to Program**

**( In JDs )**

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Support Services	178,000,000	1,000,000	179,000,000
1210	Secondary Health Care	0	55,083,249	55,083,249
	<b>Total</b>	<b>178,000,000</b>	<b>56,083,249</b>	<b>234,083,249</b>

**Total Expenditures for the Year 2017 Distributed According to Programs**



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

Program	2015	2016	2017	2018	2019
1201 Administration and Support Services	77326000	111795000	82340000	90390000	96600000
1210 Secondary Health Care	22402000	15037500	30659000	30337000	35397000
<b>Total</b>	<b>99728000</b>	<b>126832500</b>	<b>112999000</b>	<b>120727000</b>	<b>131997000</b>

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

1201		Administration and Support Services Program							
<b>Objective of the program :</b>									
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.									
<b>The strategic objective related to the program :</b>									
Improve the quality of medical services and ensure their sustainability according to international standards.									
<b>Directorates associated with the program :</b>									
1- Financial Department Directorate 2- Manpower, Operations and Training Directorate 3- Medical Warehouses Directorate									
<b>Services provided by the program :</b>									
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.									
<b>Staff working in the program :</b>									
The program is implemented through the staff of the Medical Services.									
<b>Performance Measurement Indicators for Program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Degree of clients' satisfaction	2007	%80	%70	%80	%71	%72	%75	%78
<b>Appropriations Of Administration and Support Services Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2015	2016	2016	2017	2018	2019		
<b>Current Expenditures</b>		<b>160,500,000</b>	<b>235,603,000</b>	<b>235,603,000</b>	<b>178,000,000</b>	<b>194,000,000</b>	<b>210,000,000</b>		
601	Administrative and Support Services	160,500,000	235,603,000	235,603,000	178,000,000	194,000,000	210,000,000		
<b>Capital Expenditures</b>		<b>7,600,000</b>	<b>7,430,000</b>	<b>7,430,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		
001	Equipment development and modernization	600,000	1,000,000	1,000,000	0	0	0		
002	Modernizing medical and non-medical spare parts and furniture	4,000,000	4,000,000	4,000,000	0	0	0		
003	Renovating and developing buildings	3,000,000	2,430,000	2,430,000	1,000,000	2,500,000	2,500,000		
<b>Program / Treasury</b>		<b>7,600,000</b>	<b>7,430,000</b>	<b>7,430,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		
<b>Total Program</b>		<b>168,100,000</b>	<b>243,033,000</b>	<b>243,033,000</b>	<b>179,000,000</b>	<b>196,500,000</b>	<b>212,500,000</b>		



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

<b>1210</b>	<b>Secondary Health Care Program</b>
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Improve the quality of medical services and ensure their sustainability according to international standards.	
<b>Directorates associated with the program :</b>	
1- Medical Supply Directorate 2- Pharmacy and Medicine Directorate 3- Nutrition and Medical Occupations Directorate	
<b>Services provided by the program :</b>	
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.	
<b>Staff working in the program :</b>	
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	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Average of a physician per bed	2007	1:18	1:21	1:20	1:21	1:20	1:19	1:18
2	Occupancy rate in hospitals	2007	%64	%70	%90	%80	%82	%82	%82

Appropriations Of Secondary Health Care Program as Per Activities and Projects. ( In JDs )							
Activities and Projects		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		48,700,000	32,690,000	32,690,000	55,083,249	65,950,000	76,950,000
001	Equipment, machines and devices development and modernization	11,000,000	11,000,000	11,000,000	0	0	0
002	Establishment of Mafraq Hospital	11,700,000	0	0	0	0	0
003	Establishing Jerash and Ajloun Hospital	10,000,000	0	0	0	0	0
005	Developing and stimulating the human forces	1,000,000	900,000	900,000	750,000	0	0
006	Tumors X-rays treatment Center	3,600,000	3,700,000	3,700,000	4,670,000	0	0
007	Medical disasters management	200,000	0	0	0	0	0
008	Rehabilitating Queen Alia Hospital	3,500,000	4,840,000	4,840,000	10,430,000	0	0
009	Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University	1,300,000	750,000	750,000	300,000	3,900,000	3,900,000
011	Generating electricity by solar energy.	400,000	400,000	400,000	200,000	250,000	250,000
013	Establishing Dialysis Section in Prince Rashed Hospital	0	650,000	650,000	500,000	500,000	500,000
014	Establishing housing for the students of Princess Aysheh Complex	0	500,000	500,000	500,000	300,000	300,000
015	Re-habilitating and maintaining Al-Hussein Medical City	6,000,000	9,200,000	9,200,000	0	0	0
016	Establishing and equipping Maan Military Hospital/ Onaizah	0	750,000	750,000	300,000	2,000,000	3,000,000
017	New Medical City Project	0	0	0	23,433,249	50,000,000	60,000,000
018	Modernizing the machines, equipment and supplies	0	0	0	14,000,000	9,000,000	9,000,000
<b>Program / Treasury</b>		48,700,000	32,690,000	32,690,000	55,083,249	65,950,000	76,950,000
<b>Total Program</b>		48,700,000	32,690,000	32,690,000	55,083,249	65,950,000	76,950,000

## Capital Expenditures Distributed According to Governorates

Chapter : 0802 Royal Medical Services

( In JDs )

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	24100000	5900000	5900000	35933249	59000000	69000000
21	Irbid Governorate	600000	2330000	2330000	500000	500000	500000
22	Mafraq Governorate	11700000	0	0	500000	0	0
23	Jerash Governorate	5000000	0	0	750000	0	0
24	Ajloun Governorate	5000000	0	0	500000	0	0
31	The Capital Governorate	5400000	18940000	18940000	15600000	1800000	1800000
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	1000000	4895000	4895000	500000	0	0
34	Ma'daba Governorate	0	500000	500000	0	0	0
41	Karak Governorate	1000000	1800000	1800000	500000	500000	500000
42	Ma'an Governorate	1300000	3955000	3955000	600000	5900000	6900000
43	Tafileh Governorate	500000	900000	900000	500000	500000	500000
44	Aqaba Governorate	700000	900000	900000	200000	250000	250000
<b>Total</b>		<b>56300000</b>	<b>40120000</b>	<b>40120000</b>	<b>56083249</b>	<b>68450000</b>	<b>79450000</b>



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**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1201	601	Administrative and Support Services	160500000	235603000	235603000	178000000	194000000	210000000
		Total of Program	160500000	235603000	235603000	178000000	194000000	210000000
		Total	160500000	235603000	235603000	178000000	194000000	210000000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1201	001	Equipment development and modernization	600000	1000000	1000000	0	0	0
	002	Modernizing medical and non-medical spare parts and furniture	4000000	4000000	4000000	0	0	0
	003	Renovating and developing buildings	3000000	2430000	2430000	1000000	2500000	2500000
		Total of Program	7600000	7430000	7430000	1000000	2500000	2500000
1210	001	Equipment, machines and devices development and modernization	11000000	11000000	11000000	0	0	0
	002	Establishment of Mafraq Hospital	11700000	0	0	0	0	0
	003	Establishing Jerash and Ajloun Hospital	10000000	0	0	0	0	0
	005	Developing and stimulating the human forces	1000000	900000	900000	750000	0	0
	006	Tumors X-rays treatment Center	3600000	3700000	3700000	4670000	0	0
	007	Medical disasters management	200000	0	0	0	0	0
	008	Rehabilitating Queen Alia Hospital	3500000	4840000	4840000	10430000	0	0
	009	Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University	1300000	750000	750000	300000	3900000	3900000
	011	Generating electricity by solar energy.	400000	400000	400000	200000	250000	250000
	013	Establishing Dialysis Section in Prince Rashed Hospital	0	650000	650000	500000	500000	500000
	014	Establishing housing for the students of Princess Aysheh Complex	0	500000	500000	500000	300000	300000
	015	Re-habilitating and maintaining Al-Hussein Medical City	6000000	9200000	9200000	0	0	0
	016	Establishing and equipping Maan Military Hospital/ Onaizah	0	750000	750000	300000	2000000	3000000
	017	New Medical City Project	0	0	0	23433249	50000000	60000000
	018	Modernizing the machines, equipment and supplies	0	0	0	14000000	9000000	9000000
		Total of Program	48700000	32690000	32690000	55083249	65950000	76950000
		Total	56300000	40120000	40120000	56083249	68450000	79450000

## Overall Summary of Current Expenditures for the Years 2015 - 2019

### Chapter: 0802 Royal Medical Services

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	160500000	235603000	235603000	178000000	194000000	210000000
<b>Total</b>			<b>160500000</b>	<b>235603000</b>	<b>235603000</b>	<b>178000000</b>	<b>194000000</b>	<b>210000000</b>
<b>Total of Chapter</b>			<b>160500000</b>	<b>235603000</b>	<b>235603000</b>	<b>178000000</b>	<b>194000000</b>	<b>210000000</b>

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

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>009</b>	Salaries, wages, allowances and other expenditures and contingencies	160500000	235603000	235603000	178000000	*194000000	210000000
		<b>Total</b>	160500000	235603000	235603000	178000000	194000000	210000000
		<b>Total of Activity</b>	160500000	235603000	235603000	178000000	194000000	210000000
		<b>Total of Program</b>	160500000	235603000	235603000	178000000	194000000	210000000
		<b>Total of Chapter</b>	160500000	235603000	235603000	178000000	194000000	210000000

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

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 0802 Royal Medical Services

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1000000	900000	900000	750000	0	0
<b>Total</b>			<b>1000000</b>	<b>900000</b>	<b>900000</b>	<b>750000</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	35700000	18470000	18470000	35463249	58200000	69200000
<b>Total</b>			<b>35700000</b>	<b>18470000</b>	<b>18470000</b>	<b>35463249</b>	<b>58200000</b>	<b>69200000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	11400000	12050000	12050000	9700000	4750000	4750000
	506	Vehicles and Equipment	600000	1000000	1000000	1000000	1000000	1000000
<b>Total</b>			<b>12000000</b>	<b>13050000</b>	<b>13050000</b>	<b>10700000</b>	<b>5750000</b>	<b>5750000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	1700000	2000000	2000000	2000000	2000000	2000000
<b>Total</b>			<b>1700000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
3122		Inventories						
	503	Materials and supplies	5900000	5700000	5700000	7170000	2500000	2500000
<b>Total</b>			<b>5900000</b>	<b>5700000</b>	<b>5700000</b>	<b>7170000</b>	<b>2500000</b>	<b>2500000</b>
<b>Total of Chapter</b>			<b>56300000</b>	<b>40120000</b>	<b>40120000</b>	<b>56083249</b>	<b>68450000</b>	<b>79450000</b>

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	999	n.e.c	600000	1000000	1000000	0	0	0
		<b>Total of Item</b>	600000	1000000	1000000	0	0	0
		<b>Total of Project / Treasury</b>	600000	1000000	1000000	0	0	0
Project		002 Modernizing medical and non-medical spare parts and furniture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		<b>Non-financial Assets</b>						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical furniture and equipment	1700000	2000000	2000000	0	0	0
		<b>Total of Item</b>	1700000	2000000	2000000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	2300000	2000000	2000000	0	0	0
		<b>Total of Item</b>	2300000	2000000	2000000	0	0	0
		<b>Total of Project / Treasury</b>	4000000	4000000	4000000	0	0	0
Project		003 Renovating and developing buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	3000000	2430000	2430000	500000	2000000	2000000
		<b>Total of Item</b>	3000000	2430000	2430000	500000	2000000	2000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	0	0	0	500000	500000	500000
		<b>Total of Item</b>	0	0	0	500000	500000	500000
		<b>Total of Project / Treasury</b>	3000000	2430000	2430000	1000000	2500000	2500000
		<b>Total of Program</b>	7600000	7430000	7430000	1000000	2500000	2500000

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	11000000	11000000	11000000	0	0	0
		Total of Item	11000000	11000000	11000000	0	0	0
		Total of Project / Treasury	11000000	11000000	11000000	0	0	0
Project		002 Establishment of Mafrq Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	11700000	0	0	0	0	0
		Total of Item	11700000	0	0	0	0	0
		Total of Project / Treasury	11700000	0	0	0	0	0
Project		003 Establishing Jerash and Ajloun Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	10000000	0	0	0	0	0
		Total of Item	10000000	0	0	0	0	0
		Total of Project / Treasury	10000000	0	0	0	0	0
Project		005 Developing and stimulating the human forces						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1000000	900000	900000	750000	0	0
		Total of Item	1000000	900000	900000	750000	0	0
		Total of Project / Treasury	1000000	900000	900000	750000	0	0
Project		006 Tumors X-rays treatment Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	3600000	3700000	3700000	4670000	0	0
		Total of Item	3600000	3700000	3700000	4670000	0	0
		Total of Project / Treasury	3600000	3700000	3700000	4670000	0	0

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	200000	0	0	0	0	0
		Total of Item	200000	0	0	0	0	0
		Total of Project / Treasury	200000	0	0	0	0	0
Project		008 Rehabilitating Queen Alia Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3500000	4840000	4840000	10430000	0	0
		Total of Item	3500000	4840000	4840000	10430000	0	0
		Total of Project / Treasury	3500000	4840000	4840000	10430000	0	0
Project		009 Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1300000	750000	750000	300000	3900000	3900000
		Total of Item	1300000	750000	750000	300000	3900000	3900000
		Total of Project / Treasury	1300000	750000	750000	300000	3900000	3900000
Project		011 Generating electricity by solar energy.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	029	Suction generators, engines and motors	400000	400000	400000	200000	250000	250000
		Total of Item	400000	400000	400000	200000	250000	250000
		Total of Project / Treasury	400000	400000	400000	200000	250000	250000
Project		013 Establishing Dialysis Section in Prince Rashed Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	650000	650000	500000	500000	500000
		Total of Item	0	650000	650000	500000	500000	500000
		Total of Project / Treasury	0	650000	650000	500000	500000	500000

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

Chapter : 0802 Royal Medical Services

( In JDs )

Program 1210 Secondary Health Care								
Project		014 Establishing housing for the students of Princess Aysheh Complex						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	500000	500000	500000	300000	300000
		Total of Item	0	500000	500000	500000	300000	300000
		Total of Project / Treasury	0	500000	500000	500000	300000	300000
Project		015 Re-habilitating and maintaining Al-Hussein Medical City						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	6000000	9200000	9200000	0	0	0
		Total of Item	6000000	9200000	9200000	0	0	0
		Total of Project / Treasury	6000000	9200000	9200000	0	0	0
Project		016 Establishing and equipping Maan Military Hospital/ Onaizah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	750000	750000	300000	2000000	3000000
		Total of Item	0	750000	750000	300000	2000000	3000000
		Total of Project / Treasury	0	750000	750000	300000	2000000	3000000
Project		017 New Medical City Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	23433249	50000000	60000000
		Total of Item	0	0	0	23433249	50000000	60000000
		Total of Project / Treasury	0	0	0	23433249	50000000	60000000



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

Chapter : 0802 Royal Medical Services

( In JDs )

Program 1210 Secondary Health Care								
Project		018 Modernizing the machines, equipment and supplies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	<b>Equipment, Machines and Devices</b>						
	002	Medical devices and equipment	0	0	0	9000000	4000000	4000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9000000</b>	<b>4000000</b>	<b>4000000</b>
	<b>506</b>	<b>Vehicles and Equipment</b>						
	012	Ambulances	0	0	0	1000000	1000000	1000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>3113</b>		Other Fixed Assets						
	<b>511</b>	<b>Equipping and furnishing</b>						
	004	Medical furniture and equipment	0	0	0	2000000	2000000	2000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
<b>3122</b>		Inventories						
	<b>503</b>	<b>Materials and supplies</b>						
	005	Medical supplies and spare parts	0	0	0	2000000	2000000	2000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14000000</b>	<b>9000000</b>	<b>9000000</b>
		<b>Total of Program</b>	<b>48700000</b>	<b>32690000</b>	<b>32690000</b>	<b>55083249</b>	<b>65950000</b>	<b>76950000</b>
		<b>Total of Chapter</b>	<b>56300000</b>	<b>40120000</b>	<b>40120000</b>	<b>56083249</b>	<b>68450000</b>	<b>79450000</b>