

Chapter : 0802 Royal Medical Services

- Creation:** The Royal Medical Services was established in 1941 to provide the medical care for Jordanian Armed Forces and all security services, whereas they witnessed a noticeable development at the beginning of 1963 through the expansion in establishing hospitals and medical centers and the expansion in all sub-medical specializations and the introduction of modern medical equipment.
- Vision :** To be the excellent reference in providing safe medical care that matches the advanced countries.
- Mission:** Providing an excellent and safe medical care, with high quality and reasonable costs for all citizens, and committing to developing, enhancing, and optimally utilizing the resources, through qualified medical staff and modern techniques, for the purposes of contributing in enhancing the level of medical care in Jordan.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
1 - Improving the quality of medical services, and ensuring their sustainability according to scientific standards.	1 Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:3.5	1:3.5	1:3.6	1:3.7	1:4.1
	2 Number of people covered with health insurance.	2007	1520000	1559000	1681415	1681415	1715043	1762683	1810323

Key Information of the Ministry / Department

No.	Description	2009	2010	2011	2012	2013
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

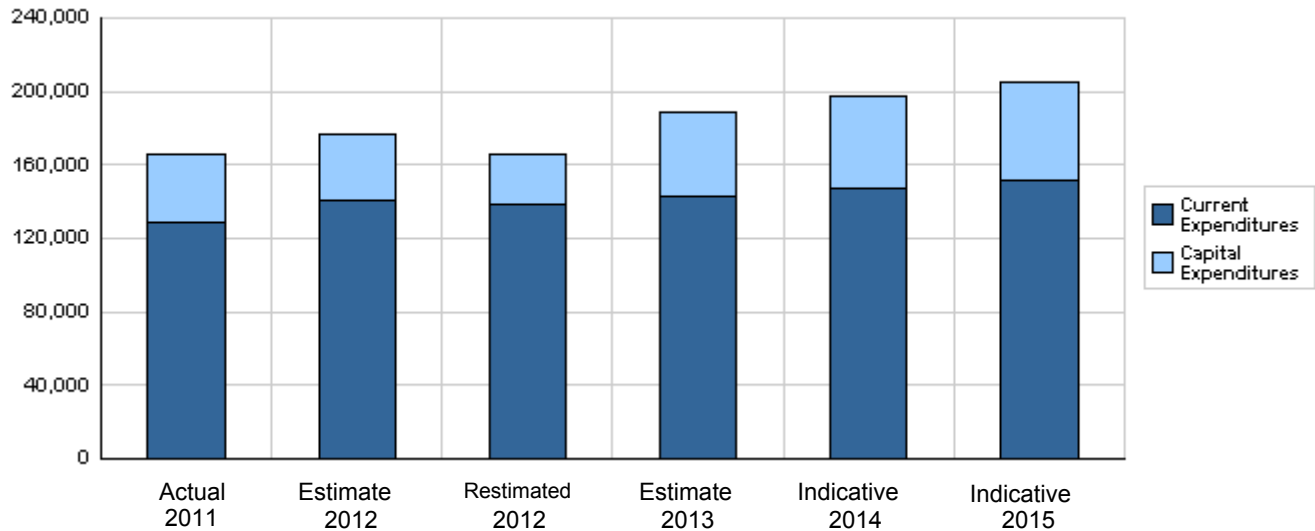
Overall Summary of Expenditures for Chapter 0802- Royal Medical Services

for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
Group							
Current Expenditures							
2111	Salaries, Wages and allowances	128,407,000	140,400,000	138,900,000	143,100,000	147,400,000	151,800,000
Total current expenditures		128,407,000	140,400,000	138,900,000	143,100,000	147,400,000	151,800,000
Capital Expenditures							
2211	Use of Goods and Services	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
3111	Buildings and Constructions	22,800,000	21,371,000	13,371,000	31,550,000	28,000,000	32,550,000
3112	Machinery and Equipment	6,935,000	8,329,000	6,600,000	7,100,000	12,700,000	11,510,000
3113	Other Fixed Assets	1,800,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
3122	Inventories	3,950,000	3,800,000	3,800,000	3,800,000	6,300,000	5,500,000
Total capital expenditures		36,985,000	36,700,000	26,971,000	45,650,000	50,200,000	52,760,000
Treasury		36,985,000	36,700,000	26,971,000	45,650,000	50,200,000	52,760,000
Total current and capital expenditures		165,392,000	177,100,000	165,871,000	188,750,000	197,600,000	204,560,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

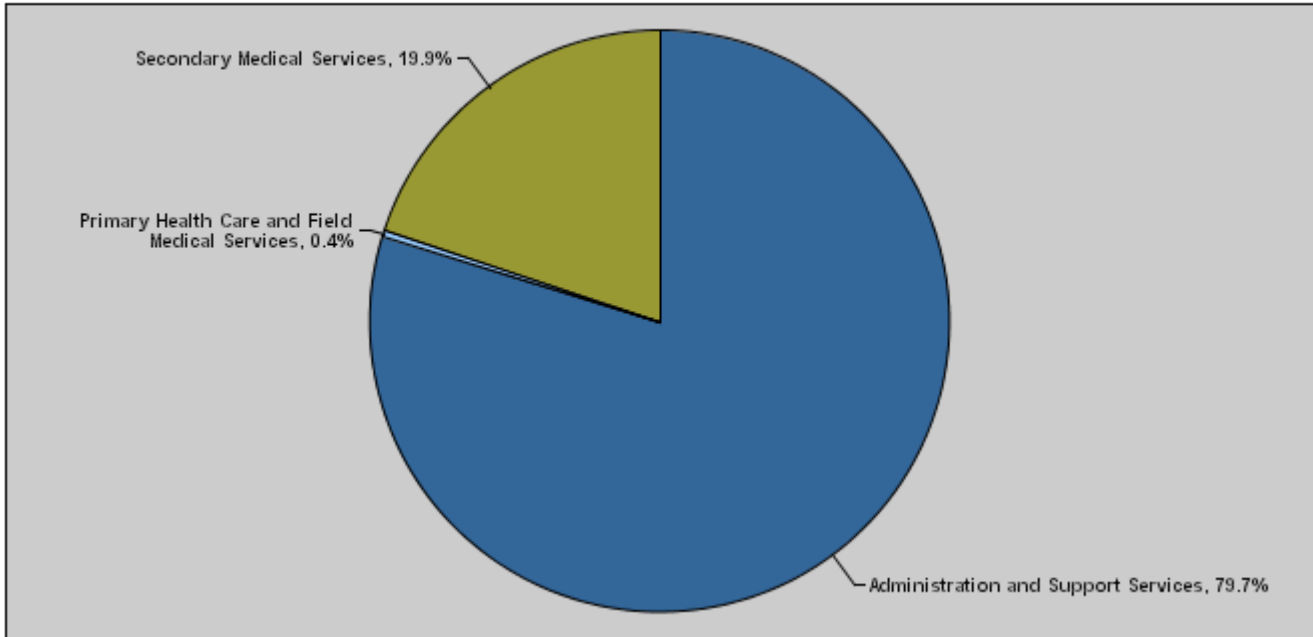


**Budget of Chapter 0802 - Royal Medical Services
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1201	Administration and Support Services	143,100,000	7,300,000	150,400,000
1205	Primary Health Care and Field Medical Services	0	700,000	700,000
1210	Secondary Medical Services	0	37,650,000	37,650,000
Total		143,100,000	45,650,000	188,750,000

Total Expenditures for the Year 2013 Distributed According to Program



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

1201	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

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

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Satisfaction degree of client.	2007	%80	%82	%88	%88	%89	%90	%91

Appropriations OF Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	128,407,000	140,400,000	138,900,000	143,100,000	147,400,000	151,800,000
601 Administrative and Support Service	128,407,000	140,400,000	138,900,000	143,100,000	147,400,000	151,800,000
Capital Expenditures	6,800,000	7,571,000	7,571,000	7,300,000	7,350,000	6,610,000
001 Machineries development and mode	500,000	700,000	700,000	500,000	550,000	460,000
002 Updation of medical and non-medica	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	3,600,000
003 Developing and remodelling building	2,800,000	3,371,000	3,371,000	3,300,000	2,800,000	2,550,000
Program / Treasury	6,800,000	7,571,000	7,571,000	7,300,000	7,350,000	6,610,000
Total Program	135,207,000	147,971,000	146,471,000	150,400,000	154,750,000	158,410,000

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

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

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1	2007	34	35	38	38	39	40	41
2	2007	69	72	85	85	86	87	88

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	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	900,000	900,000	900,000	700,000	700,000	700,000
001 Modernizing and developing equipm	900,000	900,000	900,000	700,000	700,000	700,000
Program / Treasury	900,000	900,000	900,000	700,000	700,000	700,000
Total Program	900,000	900,000	900,000	700,000	700,000	700,000

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

1210	Secondary Medical Services Program								
<u>Objective of the program :</u>									
To supervise provided health services by the medical services hospitals spreaded in the different governorates and some of them holding the international accreditation and improving the services of emergency and first aid and work computerization in all different fields related to patient health inside each hospital.									
<u>The strategic objective related to the program :</u>									
Improving the quality of medical services and ensuring their sustainability according to scientific standards.									
<u>Directorates associated with the program :</u>									
1- Medical Supply 2- Pharmacy and Medicine 3- Nutrition and Medical Occupations									
<u>Services provided by the program :</u>									
1- Provide medical services for beneficiaries and subscribers of all forms from the moment of entering the hospital til leaving it in different governorates in the Kingdom.									
<u>Staff working in the program :</u>									
The program is implemented through the functional staff of the medical services.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Average of doctor per bed.	2007	1.18	1.21	1.39	1:39	1.40	1.41	1:42
2	Occupancy percentage in hospitals.	2007	%64	%70	%80	%80	%82	%83	%84
Appropriations OF Secondary Medical Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		29,285,000	28,229,000	18,500,000	37,650,000	42,150,000	45,450,000		
001	Developing and modernizing equipm	5,535,000	6,729,000	5,000,000	5,900,000	11,450,000	10,350,000		
002	Establishment of Al Mafraq Hospita	9,825,000	9,000,000	5,000,000	10,000,000	8,000,000	9,700,000		
003	Establishment of Jerash and Ajloun	9,825,000	9,000,000	5,000,000	8,000,000	8,000,000	8,000,000		
005	Developing and stimulating the hum	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
006	Tumors X-rays treatment Center	2,250,000	2,000,000	2,000,000	2,000,000	4,000,000	3,600,000		
007	Medical disasters management	350,000	0	0	250,000	200,000	200,000		
008	Re-habilitate Queen Alia hospital	0	0	0	5,000,000	5,000,000	0		
009	Establish and equipp Maan military h	0	0	0	5,000,000	4,000,000	12,100,000		
Program / Treasury		29,285,000	28,229,000	18,500,000	37,650,000	42,150,000	45,450,000		
Total Program		29,285,000	28,229,000	18,500,000	37,650,000	42,150,000	45,450,000		

Chapter :0802 Royal Medical Services

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

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

Legal Framework :

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2012-2015

Strategic Objectives / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value		Initial Internal Evaluation	Target		
			Base Year	Value		2011	2012		2012	2013	2014
1 - Improving the quality of medical services, and ensuring their sustainability according to scientific standards.	1	Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:3.5	1:3.5	1:3.5	1:3.6	1:3.7	1:4.1
	2	Number of people covered with health insurance.	2007	1520000	1559000	1681415	1681415	1681415	1715043	1762683	1810323

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	1201	Administration and Support Services	1	Satisfaction degree of client.	2007	%80	%82	%88	%88	%89	%90	%91
			2	Number of field medicine units.	2007	34	35	38	38	39	40	41
	1205	Primary Health Care and Field Medical Services	1	Number of health education lectures.	2007	69	72	85	85	86	87	88
			2	Average of doctor per bed.	2007	1.18	1.21	1.39	1:39	1.40	1.41	1:42
	1210	Secondary Medical Services	1	Occupancy percentage in hospitals.	2007	%64	%70	%80	%80	%82	%83	%84
			2									

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	1201	Administration and Support Services	Current	128407000	140400000	138900000	143100000	147400000	151800000
			Capital	6800000	7571000	7571000	7300000	7350000	6610000
			Total	135207000	147971000	146471000	150400000	154750000	158410000
	1205	Primary Health Care and Field Medical Services	Current	0	0	0	0	0	0
			Capital	900000	900000	900000	700000	700000	700000
			Total	900000	900000	900000	700000	700000	700000
	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	29285000	28229000	18500000	37650000	42150000	45450000
			Total	29285000	28229000	18500000	37650000	42150000	45450000
			Total of Current	128407000	140400000	138900000	143100000	147400000	151800000
			Total of Capital	36985000	36700000	26971000	45650000	50200000	52760000
			Total of Chapter	165392000	177100000	165871000	188750000	197600000	204560000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1201	601	Administrative and Support Services	128407000	140400000	138900000	143100000	147400000	151800000
		Total of Program	128407000	140400000	138900000	143100000	147400000	151800000
		Total	128407000	140400000	138900000	143100000	147400000	151800000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1201	001	Machineries development and modernization	500000	700000	700000	500000	550000	460000
	002	Updation of medical and non-medical spare parts and furniture	3500000	3500000	3500000	3500000	4000000	3600000
	003	Developing and remodelling buildings	2800000	3371000	3371000	3300000	2800000	2550000
		Total of Program	6800000	7571000	7571000	7300000	7350000	6610000
1205	001	Modernizing and developing equipments and devices	900000	900000	900000	700000	700000	700000
		Total of Program	900000	900000	900000	700000	700000	700000
1210	001	Developing and modernizing equipments, machines and devices	5535000	6729000	5000000	5900000	11450000	10350000
	002	Establishment of Al Mafraq Hospital	9825000	9000000	5000000	10000000	8000000	9700000
	003	Establishment of Jerash and Ajloun Hospital	9825000	9000000	5000000	8000000	8000000	8000000
	005	Developing and stimulating the human forces	1500000	1500000	1500000	1500000	1500000	1500000
	006	Tumors X-rays treatment Center	2250000	2000000	2000000	2000000	4000000	3600000
	007	Medical disasters management	350000	0	0	250000	200000	200000
	008	Re-habilitate Queen Alia hospital	0	0	0	5000000	5000000	0
	009	Establish and equipp Maan military hospital	0	0	0	5000000	4000000	12100000
		Total of Program	29285000	28229000	18500000	37650000	42150000	45450000
		Total	36985000	36700000	26971000	45650000	50200000	52760000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expenses	128407000	140400000	138900000	143100000	147400000	151800000
Total			128407000	140400000	138900000	143100000	147400000	151800000
Total of Chapter			128407000	140400000	138900000	143100000	147400000	151800000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other exp	128407000	140400000	138900000	143100000	147400000	151800000
		Total	128407000	140400000	138900000	143100000	147400000	151800000
		Total of Activity	128407000	140400000	138900000	143100000	147400000	151800000
		Total of Program	128407000	140400000	138900000	143100000	147400000	151800000
		Total of Chapter	128407000	140400000	138900000	143100000	147400000	151800000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1500000	1500000	1500000	1500000	1500000	1500000
Total			1500000	1500000	1500000	1500000	1500000	1500000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	22800000	21371000	13371000	31550000	28000000	32550000
Total			22800000	21371000	13371000	31550000	28000000	32550000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	6435000	7629000	5900000	6600000	12150000	11050000
	506	Vehicles and Heavy Duty Machines	500000	700000	700000	500000	550000	460000
Total			6935000	8329000	6600000	7100000	12700000	11510000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1800000	1700000	1700000	1700000	1700000	1700000
Total			1800000	1700000	1700000	1700000	1700000	1700000
3122		Inventories						
	503	Materials and supplies	3950000	3800000	3800000	3800000	6300000	5500000
Total			3950000	3800000	3800000	3800000	6300000	5500000
Total of Chapter			36985000	36700000	26971000	45650000	50200000	52760000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	500000	700000	700000	500000	550000	460000
		Total of Item	500000	700000	700000	500000	550000	460000
		Total of Project / Treasury	500000	700000	700000	500000	550000	460000
Project		002 Updation of medical and non-medical spare parts and furniture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical Furniture and Equipment	1800000	1700000	1700000	1700000	1700000	1700000
		Total of Item	1800000	1700000	1700000	1700000	1700000	1700000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	1700000	1800000	1800000	1800000	2300000	1900000
		Total of Item	1700000	1800000	1800000	1800000	2300000	1900000
		Total of Project / Treasury	3500000	3500000	3500000	3500000	4000000	3600000
Project		003 Developing and remodelling buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	2800000	3371000	3371000	3300000	2800000	2550000
		Total of Item	2800000	3371000	3371000	3300000	2800000	2550000
		Total of Project / Treasury	2800000	3371000	3371000	3300000	2800000	2550000
		Total of Program	6800000	7571000	7571000	7300000	7350000	6610000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	900000	900000	900000	700000	700000	700000
		Total of Item	900000	900000	900000	700000	700000	700000
		Total of Project / Treasury	900000	900000	900000	700000	700000	700000
		Total of Program	900000	900000	900000	700000	700000	700000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	5535000	6729000	5000000	5900000	11450000	10350000
		Total of Item	5535000	6729000	5000000	5900000	11450000	10350000
		Total of Project / Treasury	5535000	6729000	5000000	5900000	11450000	10350000
Project		002 Establishment of Al Mafrq Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	9825000	9000000	5000000	10000000	8000000	9700000
		Total of Item	9825000	9000000	5000000	10000000	8000000	9700000
		Total of Project / Treasury	9825000	9000000	5000000	10000000	8000000	9700000
Project		003 Establishment of Jerash and Ajloun Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	9825000	9000000	5000000	8000000	8000000	8000000
		Total of Item	9825000	9000000	5000000	8000000	8000000	8000000
		Total of Project / Treasury	9825000	9000000	5000000	8000000	8000000	8000000
Project		005 Developing and stimulating the human forces						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	1500000	1500000	1500000	1500000	1500000	1500000
		Total of Item	1500000	1500000	1500000	1500000	1500000	1500000
		Total of Project / Treasury	1500000	1500000	1500000	1500000	1500000	1500000
Project		006 Tumors X-rays treatment Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	2250000	2000000	2000000	2000000	4000000	3600000
		Total of Item	2250000	2000000	2000000	2000000	4000000	3600000
		Total of Project / Treasury	2250000	2000000	2000000	2000000	4000000	3600000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	350000	0	0	250000	200000	200000
		Total of Item	350000	0	0	250000	200000	200000
		Total of Project / Treasury	350000	0	0	250000	200000	200000
Project		008 Re-habilitate Queen Alia hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	5000000	5000000	0
		Total of Item	0	0	0	5000000	5000000	0
		Total of Project / Treasury	0	0	0	5000000	5000000	0
Project		009 Establish and equipp Maan military hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	5000000	4000000	12100000
		Total of Item	0	0	0	5000000	4000000	12100000
		Total of Project / Treasury	0	0	0	5000000	4000000	12100000
Total of Program			29285000	28229000	18500000	37650000	42150000	45450000
Total of Chapter			36985000	36700000	26971000	45650000	50200000	52760000