

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

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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		
				2017	2018	2018	2019	2020	2021
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	1:3.2	1:3.2	1:2.3	1:2.4	1:2.5	1:2.6	1:2.7
	2 Number of people covered with health insurance	2007	1520000	1559000	1600000	1966000	2300000	2400000	2500000

Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of hospitals	11	11	11	14	14
2	Number of medical centers	7	8	9	14	14
3	Number of dental clinics	100	130	150	207	220
4	Number of beds in hospitals	2131	2129	2129	2939	3476

Overall Summary of Expenditures for Chapter 0802- Royal Medical Services

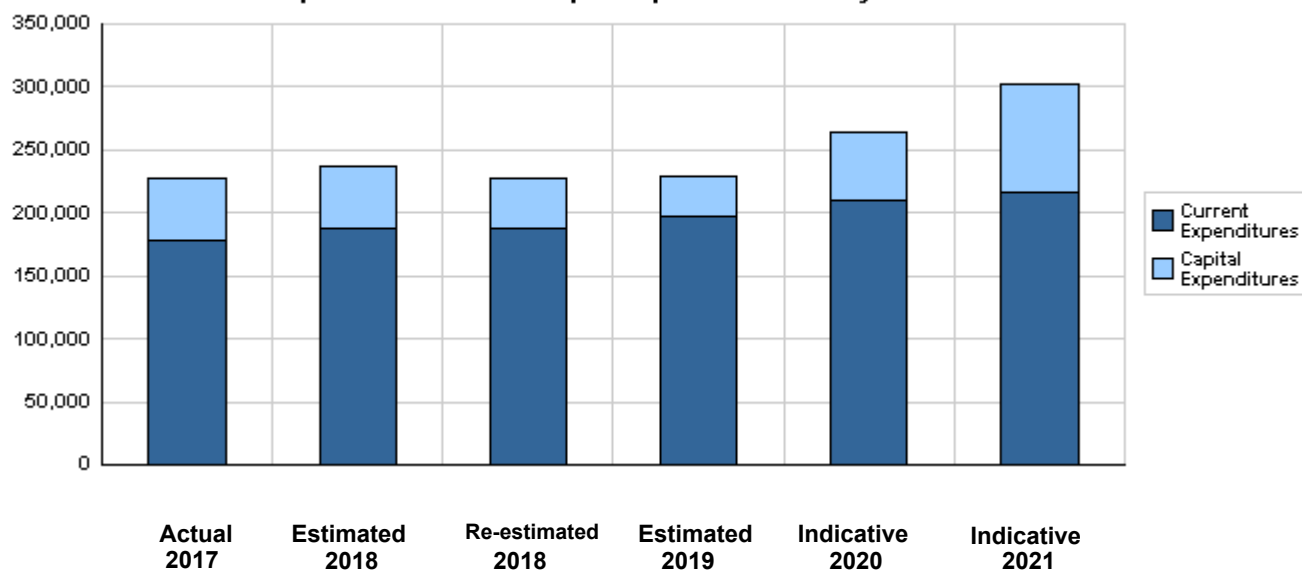
for the Years 2017 - 2021

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	178,000,000	188,500,000	188,500,000	198,000,000	209,500,000	216,000,000
Total current expenditures		178,000,000	188,500,000	188,500,000	198,000,000	209,500,000	216,000,000
Capital Expenditures							
2211	Use of Goods and Services	750,000	0	0	0	0	0
3111	Buildings and Constructions	18,433,249	25,950,000	15,950,000	16,700,000	41,000,000	71,000,000
3112	Devices, Machinery and Equipment	21,200,000	11,800,000	11,800,000	5,500,000	4,500,000	4,500,000
3113	Other Fixed Assets	1,700,000	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000
3122	Inventories	7,170,000	7,750,000	7,750,000	7,000,000	7,500,000	8,500,000
Total capital expenditures		49,253,249	48,500,000	38,500,000	31,200,000	55,000,000	86,000,000
Treasury		49,253,249	48,500,000	38,500,000	31,200,000	55,000,000	86,000,000
Total current and capital expenditures		227,253,249	237,000,000	227,000,000	229,200,000	264,500,000	302,000,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

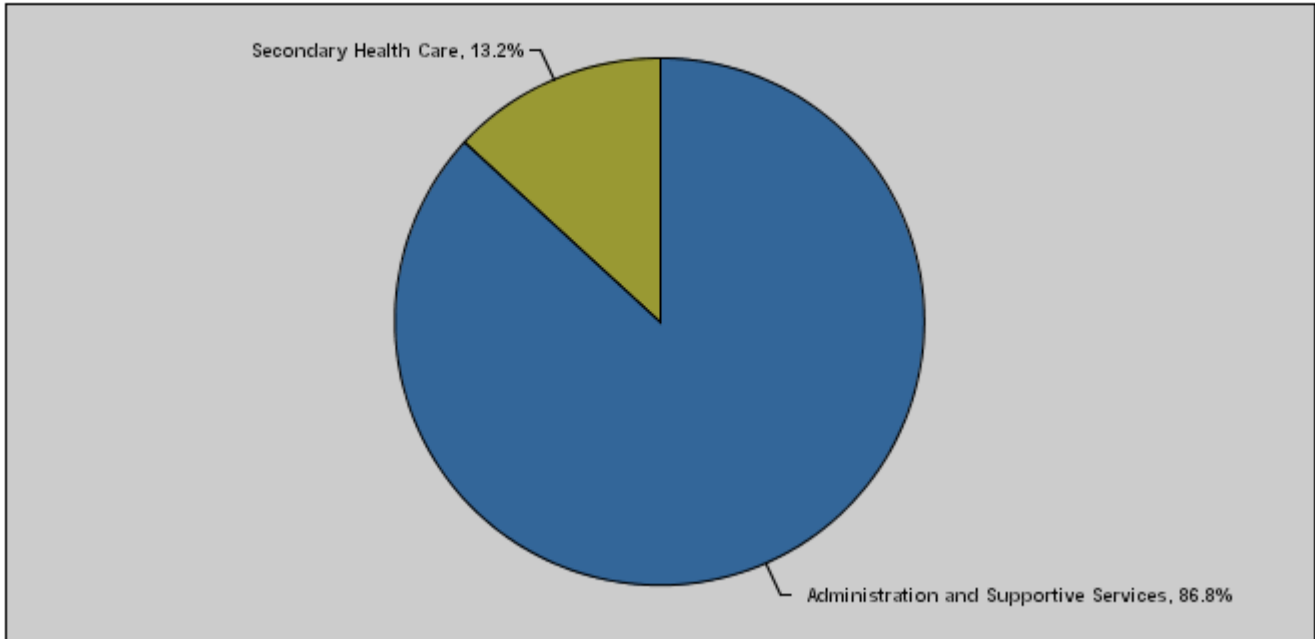


**Budget of Chapter 0802 - Royal Medical Services
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Supportive Services	198,000,000	1,000,000	199,000,000
1210	Secondary Health Care	0	30,200,000	30,200,000
Total		198,000,000	31,200,000	229,200,000

Total Expenditures for the Year 2019 Distributed According to Programs



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

1201	Administration and Supportive 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 the work in the center and hospitals, provide support and administrative and financial supportive services 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 Service 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	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Degree of clients' satisfaction	2007	%80	%70	%76	%77	%78	%78.2	%78.5

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	178,000,000	188,500,000	188,500,000	198,000,000	209,500,000	216,000,000
601 Administrative and Support Services	178,000,000	188,500,000	188,500,000	198,000,000	209,500,000	216,000,000
Capital Expenditures	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
003 Renovating and developing buildings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Program / Treasury	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Program	179,000,000	189,500,000	189,500,000	199,000,000	210,500,000	217,000,000

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

1210	Secondary Health Care Program
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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 the work in all the 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 Professions 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 Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Average of a physician per bed	2007	1:18	1:21	1:19	1:18	1:17	1:16	1:15
2 Occupancy rate in hospitals	2007	%64	%70	%82	%85	%86.1	%89	%90

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	48,253,249	47,500,000	37,500,000	30,200,000	54,000,000	85,000,000
005 Developing and stimulating the human forces	750,000	0	0	0	0	0
006 Tumors X-rays treatment Center	4,670,000	3,750,000	3,750,000	4,000,000	4,000,000	5,000,000
008 Rehabilitating Queen Alia Hospital	24,930,000	5,000,000	5,000,000	1,000,000	0	0
009 Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University	300,000	1,450,000	1,450,000	0	0	0
011 Generating electricity by solar energy.	200,000	300,000	300,000	0	0	0
013 Establishing Dialysis Section in Prince Rashed Hospital	500,000	500,000	500,000	500,000	0	0
014 Establishing housing for the students of Princess Aysheh Complex	500,000	1,500,000	1,500,000	700,000	0	0
016 Establishing and equipping Maan Military Hospital/ Onaizah	300,000	1,000,000	1,000,000	0	0	0
017 New Medical City Project	6,403,249	20,000,000	10,000,000	15,000,000	40,000,000	70,000,000
018 Modernizing the machines, equipment and supplies	9,700,000	14,000,000	14,000,000	9,000,000	10,000,000	10,000,000
Program / Treasury	48,253,249	47,500,000	37,500,000	30,200,000	54,000,000	85,000,000
Total Program	48,253,249	47,500,000	37,500,000	30,200,000	54,000,000	85,000,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
1201	601	Administrative and Support Services	178000000	188500000	188500000	198000000	209500000	216000000
		Total of Program	178000000	188500000	188500000	198000000	209500000	216000000
		Total	178000000	188500000	188500000	198000000	209500000	216000000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
1201	003	Renovating and developing buildings	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Program	1000000	1000000	1000000	1000000	1000000	1000000
1210	005	Developing and stimulating the human forces	750000	0	0	0	0	0
	006	Tumors X-rays treatment Center	4670000	3750000	3750000	4000000	4000000	5000000
	008	Rehabilitating Queen Alia Hospital	24930000	5000000	5000000	1000000	0	0
	009	Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University	300000	1450000	1450000	0	0	0
	011	Generating electricity by solar energy.	200000	300000	300000	0	0	0
	013	Establishing Dialysis Section in Prince Rashed Hospital	500000	500000	500000	500000	0	0
	014	Establishing housing for the students of Princess Aysheh Complex	500000	1500000	1500000	700000	0	0
	016	Establishing and equipping Maan Military Hospital/ Onaizah	300000	1000000	1000000	0	0	0
	017	New Medical City Project	6403249	20000000	10000000	15000000	40000000	70000000
	018	Modernizing the machines, equipment and supplies	9700000	14000000	14000000	9000000	10000000	10000000
		Total of Program	48253249	47500000	37500000	30200000	54000000	85000000
		Total	49253249	48500000	38500000	31200000	55000000	86000000

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	178000000	188500000	188500000	198000000	209500000	216000000
Total			178000000	188500000	188500000	198000000	209500000	216000000
Total of Chapter			178000000	188500000	188500000	198000000	209500000	216000000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	178000000	188500000	188500000	198000000	*209500000	216000000
		Total	178000000	188500000	188500000	198000000	209500000	216000000
		Total of Activity	178000000	188500000	188500000	198000000	209500000	216000000
		Total of Program	178000000	188500000	188500000	198000000	209500000	216000000
		Total of Chapter	178000000	188500000	188500000	198000000	209500000	216000000

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

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	750000	0	0	0	0	0
Total			750000	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	18433249	25950000	15950000	16700000	41000000	71000000
Total			18433249	25950000	15950000	16700000	41000000	71000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	21200000	10800000	10800000	4500000	3500000	3500000
	506	Vehicles and Equipment	0	1000000	1000000	1000000	1000000	1000000
Total			21200000	11800000	11800000	5500000	4500000	4500000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1700000	3000000	3000000	2000000	2000000	2000000
Total			1700000	3000000	3000000	2000000	2000000	2000000
3122		Inventories						
	503	Materials and supplies	7170000	7750000	7750000	7000000	7500000	8500000
Total			7170000	7750000	7750000	7000000	7500000	8500000
Total of Chapter			49253249	48500000	38500000	31200000	55000000	86000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1201 Administration and Support Services								
Project		003 Renovating and developing buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	500000	1000000	1000000	1000000	1000000	1000000
		Total of Item	500000	1000000	1000000	1000000	1000000	1000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Program	1000000	1000000	1000000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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(In JDs)

Program 1210 Secondary Health Care								
Project		005 Developing and stimulating the human forces						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	750000	0	0	0	0	0
		Total of Item	750000	0	0	0	0	0
		Total of Project / Treasury	750000	0	0	0	0	0
Project		006 Tumors X-rays treatment Center						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	4670000	3750000	3750000	4000000	4000000	5000000
		Total of Item	4670000	3750000	3750000	4000000	4000000	5000000
		Total of Project / Treasury	4670000	3750000	3750000	4000000	4000000	5000000
Project		008 Rehabilitating Queen Alia Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	10430000	1000000	1000000	0	0	0
		Total of Item	10430000	1000000	1000000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	14500000	4000000	4000000	1000000	0	0
		Total of Item	14500000	4000000	4000000	1000000	0	0
		Total of Project / Treasury	24930000	5000000	5000000	1000000	0	0
Project		009 Establishing and equipping Maan Military Hospital/ Al-Hussein Bin Talal University						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	300000	1450000	1450000	0	0	0
		Total of Item	300000	1450000	1450000	0	0	0
		Total of Project / Treasury	300000	1450000	1450000	0	0	0
Project		011 Generating electricity by solar energy.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	029	Suction generators, engines and motors	200000	300000	300000	0	0	0
		Total of Item	200000	300000	300000	0	0	0
		Total of Project / Treasury	200000	300000	300000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	500000	500000	500000	500000	0	0
		Total of Item	500000	500000	500000	500000	0	0
		Total of Project / Treasury	500000	500000	500000	500000	0	0
Project		014 Establishing housing for the students of Princess Aysheh Complex						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	500000	1500000	1500000	700000	0	0
		Total of Item	500000	1500000	1500000	700000	0	0
		Total of Project / Treasury	500000	1500000	1500000	700000	0	0
Project		016 Establishing and equipping Maan Military Hospital/ Onaizah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	300000	1000000	1000000	0	0	0
		Total of Item	300000	1000000	1000000	0	0	0
		Total of Project / Treasury	300000	1000000	1000000	0	0	0
Project		017 New Medical City Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	6403249	20000000	10000000	15000000	40000000	70000000
		Total of Item	6403249	20000000	10000000	15000000	40000000	70000000
		Total of Project / Treasury	6403249	20000000	10000000	15000000	40000000	70000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	6000000	6000000	6000000	3000000	3500000	3500000
		Total of Item	6000000	6000000	6000000	3000000	3500000	3500000
	506	Vehicles and Equipment						
	012	Ambulances	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical furniture and equipment	1700000	3000000	3000000	2000000	2000000	2000000
		Total of Item	1700000	3000000	3000000	2000000	2000000	2000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	2000000	4000000	4000000	3000000	3500000	3500000
		Total of Item	2000000	4000000	4000000	3000000	3500000	3500000
		Total of Project / Treasury	9700000	14000000	14000000	9000000	10000000	10000000
		Total of Program	48253249	47500000	37500000	30200000	54000000	85000000
		Total of Chapter	49253249	48500000	38500000	31200000	55000000	86000000