

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 :** Excellence in providing an integrated distinct medical service that keeps pace with global medical progress
- 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 medical facilities and apparatus which requires significant amounts for their maintenance and replacement
- _ 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		
				2018	2019	2019	2020	2021	2022
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	2017	1:3.2	1:3.2	1:2.5	1:1.9	1:2.6	1:2.7	1:2.7
	2 Number of people covered with health insurance	2017	1520000	1559000	2300000	2300000	2400000	2500000	2700000

Key Information of the Ministry / Department						
No.	Description	2016	2017	2018	2019	2020
1	Number of hospitals	10	10	10	10	11
2	Number of medical centers	10	10	10	10	10
3	Number of dental clinics	175	175	150	207	220
4	Number of beds in hospitals	3317	3317	3317	3167	3317

Overall Summary of Expenditures for Chapter 0802- Royal Medical Services

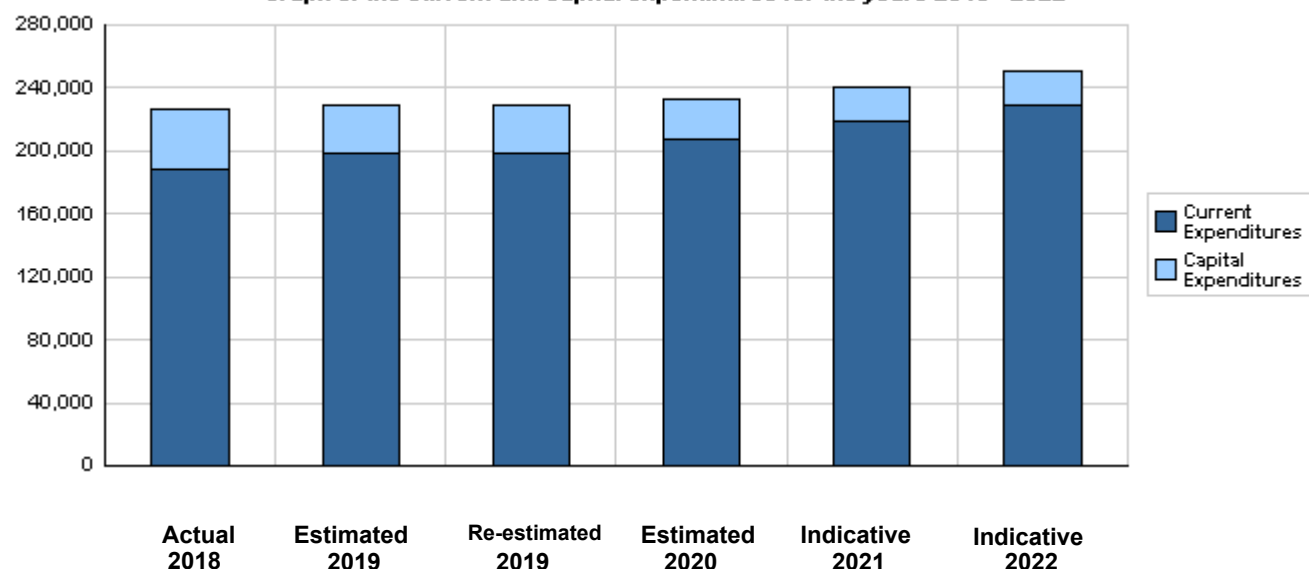
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	188,500,000	198,000,000	198,000,000	198,000,000	210,000,000	219,000,000
2211	Use of Goods and Services	0	0	0	8,970,000	8,970,000	9,970,000
2511	Subsidies to Public Corporations	0	0	0	30,000	30,000	30,000
Total current expenditures		188,500,000	198,000,000	198,000,000	207,000,000	219,000,000	229,000,000
Capital Expenditures							
3111	Buildings and Constructions	15,950,000	1,700,000	1,700,000	8,000,000	7,000,000	7,000,000
3112	Devices, Machinery and Equipment	11,800,000	5,500,000	5,500,000	6,500,000	6,000,000	6,000,000
3113	Other Fixed Assets	3,000,000	2,000,000	2,000,000	3,000,000	4,000,000	4,000,000
3122	Inventories	7,750,000	22,000,000	22,000,000	8,500,000	5,000,000	5,000,000
Total capital expenditures		38,500,000	31,200,000	31,200,000	26,000,000	22,000,000	22,000,000
Treasury		38,500,000	31,200,000	31,200,000	26,000,000	22,000,000	22,000,000
Total current and capital expenditures		227,000,000	229,200,000	229,200,000	233,000,000	241,000,000	251,000,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

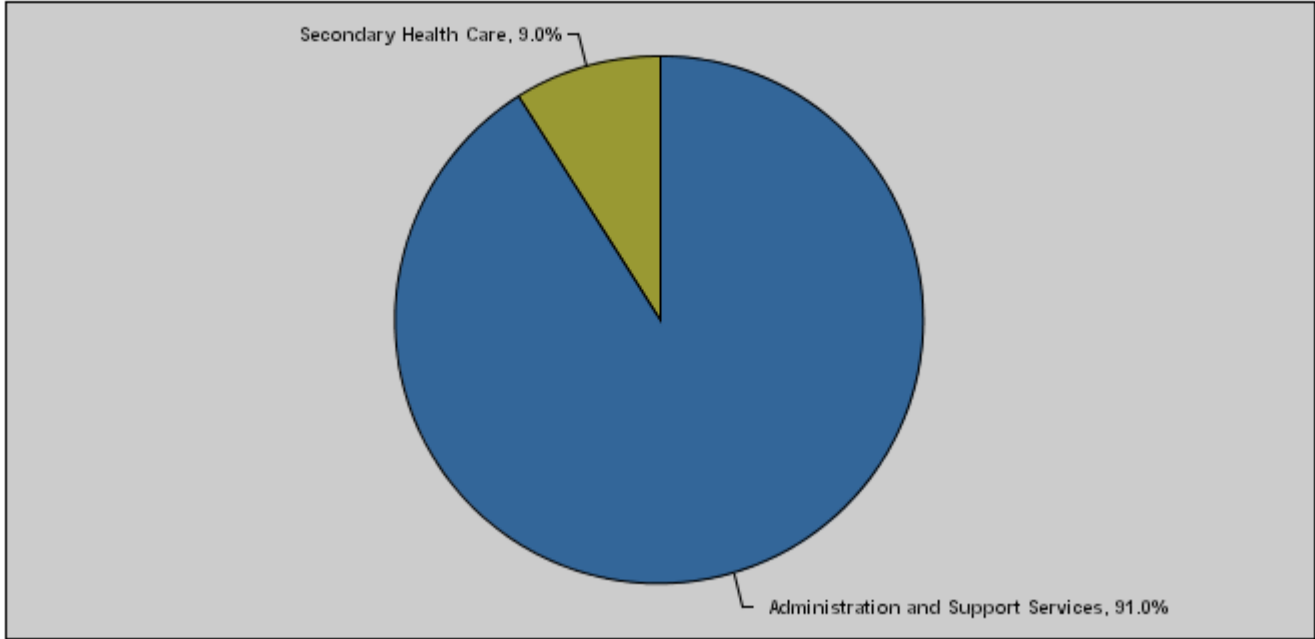


**Budget of Chapter 0802 - Royal Medical Services
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Support Services	207,000,000	5,000,000	212,000,000
1210	Secondary Health Care	0	21,000,000	21,000,000
	Total	207,000,000	26,000,000	233,000,000

Total Expenditures for the Year 2020 Distributed According to Programs



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

1201 Administration 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 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 :

To improve the quality of medical services and ensure their sustainability according to the 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		
			2018	2019		2019	2020	2021
1 Degree of clients' satisfaction	2017	%75	%75	%78	%76	%78.2	%78.5	%78.7

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	188,500,000	198,000,000	198,000,000	207,000,000	219,000,000	229,000,000
601 Administrative and Support Services	188,500,000	198,000,000	198,000,000	207,000,000	219,000,000	229,000,000
Capital Expenditures	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000
003 Renovating and developing buildings	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000
Program / Treasury	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000
Total Program	189,500,000	199,000,000	199,000,000	212,000,000	224,000,000	234,000,000

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 :

To improve the quality of medical services and ensure their sustainability according to the 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		
			2018	2019		2019	2020	2021
1 Average of a physician per bed	2017	2.1:1	1.8:1	1.7:1	1.4:1	1.6:1	1.5:1	1.5:1
2 Occupancy rate in hospitals	2017	%70	%86	%86.1	%87	%89	%90	%90.2

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	37,500,000	30,200,000	30,200,000	21,000,000	17,000,000	17,000,000
006 Tumors X-rays treatment Center	3,750,000	19,000,000	19,000,000	4,000,000	0	0
008 Rehabilitating Queen Alia Hospital	5,000,000	1,000,000	1,000,000	1,000,000	0	0
009 Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University	1,450,000	0	0	1,000,000	2,000,000	2,000,000
011 Generating electricity by solar energy.	300,000	0	0	0	0	0
013 Establishing Dialysis Section in Prince Rashed Hospital	500,000	500,000	500,000	0	0	0
014 Establishing housing for the students of Princess Aysheh Complex	1,500,000	700,000	700,000	0	0	0
016 Establishing and equipping Ma'an Military Hospital/ Onaizah	1,000,000	0	0	0	0	0
017 New Medical City Project	10,000,000	0	0	2,000,000	0	0
018 Modernizing the machines, equipment and supplies	14,000,000	9,000,000	9,000,000	13,000,000	15,000,000	15,000,000
Program / Treasury	37,500,000	30,200,000	30,200,000	21,000,000	17,000,000	17,000,000
Total Program	37,500,000	30,200,000	30,200,000	21,000,000	17,000,000	17,000,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
1201	601	Administrative and Support Services	188500000	198000000	198000000	207000000	219000000	229000000
		Total of Program	188500000	198000000	198000000	207000000	219000000	229000000
		Total	188500000	198000000	198000000	207000000	219000000	229000000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
1201	003	Renovating and developing buildings	1000000	1000000	1000000	5000000	5000000	5000000
		Total of Program	1000000	1000000	1000000	5000000	5000000	5000000
1210	006	Tumors X-rays treatment Center	3750000	19000000	19000000	4000000	0	0
	008	Rehabilitating Queen Alia Hospital	5000000	1000000	1000000	1000000	0	0
	009	Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University	1450000	0	0	1000000	2000000	2000000
	011	Generating electricity by solar energy.	300000	0	0	0	0	0
	013	Establishing Dialysis Section in Prince Rashed Hospital	500000	500000	500000	0	0	0
	014	Establishing housing for the students of Princess Aysheh Complex	1500000	700000	700000	0	0	0
	016	Establishing and equipping Ma'an Military Hospital/ Onaizah	1000000	0	0	0	0	0
	017	New Medical City Project	10000000	0	0	2000000	0	0
	018	Modernizing the machines, equipment and supplies	14000000	9000000	9000000	13000000	15000000	15000000
		Total of Program	37500000	30200000	30200000	21000000	17000000	17000000
		Total	38500000	31200000	31200000	26000000	22000000	22000000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	188500000	198000000	198000000	198000000	210000000	219000000
		Total	188500000	198000000	198000000	198000000	210000000	219000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	0	0	0	8970000	8970000	9970000
		Total	0	0	0	8970000	8970000	9970000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	30000	30000	30000
		Total	0	0	0	30000	30000	30000
		Total of Chapter	188500000	198000000	198000000	207000000	219000000	229000000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	188500000	198000000	198000000	198000000	210000000	219000000
		Total	188500000	198000000	198000000	198000000	210000000	219000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	0	0	0	8970000	8970000	9970000
	121	Administrative expenses	0	0	0	8970000	8970000	9970000
		Total	0	0	0	8970000	8970000	9970000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	30000	30000	30000
	112	The Hashemite Committee for Disabled Soldiers	0	0	0	30000	30000	30000
		Total	0	0	0	30000	30000	30000
		Total of Activity	188500000	198000000	198000000	207000000	219000000	229000000
		Total of Program	188500000	198000000	198000000	207000000	219000000	229000000
		Total of Chapter	188500000	198000000	198000000	207000000	219000000	229000000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	15950000	1700000	1700000	8000000	7000000	7000000
		Total	15950000	1700000	1700000	8000000	7000000	7000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	10800000	4500000	4500000	5500000	5000000	5000000
	506	Vehicles and Equipment	1000000	1000000	1000000	1000000	1000000	1000000
		Total	11800000	5500000	5500000	6500000	6000000	6000000
3113		Other Fixed Assets						
	511	Equipping and furnishing	3000000	2000000	2000000	3000000	4000000	4000000
		Total	3000000	2000000	2000000	3000000	4000000	4000000
3122		Inventories						
	503	Materials and supplies	7750000	22000000	22000000	8500000	5000000	5000000
		Total	7750000	22000000	22000000	8500000	5000000	5000000
		Total of Chapter	38500000	31200000	31200000	26000000	22000000	22000000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1000000	1000000	1000000	5000000	5000000	5000000
		Total of Item	1000000	1000000	1000000	5000000	5000000	5000000
		Total of Project / Treasury	1000000	1000000	1000000	5000000	5000000	5000000
		Total of Program	1000000	1000000	1000000	5000000	5000000	5000000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1210 Secondary Health Care								
Project		006 Tumors X-rays treatment Center						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	3750000	19000000	19000000	4000000	0	0
		Total of Item	3750000	19000000	19000000	4000000	0	0
		Total of Project / Treasury	3750000	19000000	19000000	4000000	0	0
Project		008 Rehabilitating Queen Alia Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1000000	0	0	0	0	0
		Total of Item	1000000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	4000000	1000000	1000000	1000000	0	0
		Total of Item	4000000	1000000	1000000	1000000	0	0
		Total of Project / Treasury	5000000	1000000	1000000	1000000	0	0
Project		009 Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	1450000	0	0	1000000	2000000	2000000
		Total of Item	1450000	0	0	1000000	2000000	2000000
		Total of Project / Treasury	1450000	0	0	1000000	2000000	2000000
Project		011 Generating electricity by solar energy.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	029	Suction generators, engines and motors	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total of Project / Treasury	300000	0	0	0	0	0
Project		013 Establishing Dialysis Section in Prince Rashed Hospital						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	500000	500000	500000	0	0	0
		Total of Item	500000	500000	500000	0	0	0
		Total of Project / Treasury	500000	500000	500000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1500000	700000	700000	0	0	0
		Total of Item	1500000	700000	700000	0	0	0
		Total of Project / Treasury	1500000	700000	700000	0	0	0
Project		016 Establishing and equipping Ma'an Military Hospital/ Onaizah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	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		017 New Medical City Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	10000000	0	0	2000000	0	0
		Total of Item	10000000	0	0	2000000	0	0
		Total of Project / Treasury	10000000	0	0	2000000	0	0
Project		018 Modernizing the machines, equipment and supplies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	6000000	3000000	3000000	4500000	5000000	5000000
		Total of Item	6000000	3000000	3000000	4500000	5000000	5000000
	506	Vehicles and Equipment						
	012	Ambulances	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Item	1000000	1000000	1000000	1000000	1000000	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Furniture and medical equipment	3000000	2000000	2000000	3000000	4000000	4000000
		Total of Item	3000000	2000000	2000000	3000000	4000000	4000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	4000000	3000000	3000000	4500000	5000000	5000000
		Total of Item	4000000	3000000	3000000	4500000	5000000	5000000
		Total of Project / Treasury	14000000	9000000	9000000	13000000	15000000	15000000
		Total of Program	37500000	30200000	30200000	21000000	17000000	17000000
		Total of Chapter	38500000	31200000	31200000	26000000	22000000	22000000