

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		
				2019	2020	2020	2021	2022	2023
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	1:2.5	1:2.6	1:1.8	1:2.7	1:2.7	1:2.7
	2 Number of people covered with health insurance	2017	1520000	230000	240000	240000	250000	270000	280000

Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of hospitals	10	10	10	11	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

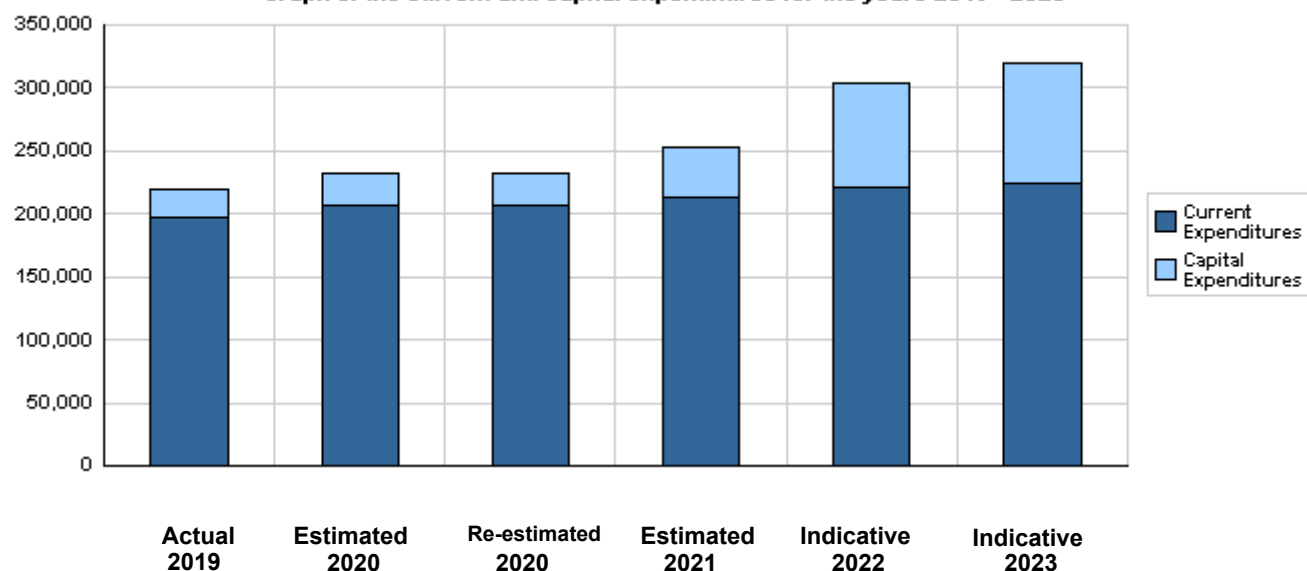
**Overall Summary of Expenditures for Chapter 0802- Royal Medical Services
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	198,000,000	198,000,000	198,000,000	203,058,000	211,104,000	214,195,000
2211	Use of Goods and Services	0	8,970,000	8,970,000	9,500,000	9,500,000	10,000,000
2511	Subsidies to Public Corporations	0	30,000	30,000	30,000	30,000	30,000
Total current expenditures		198,000,000	207,000,000	207,000,000	212,588,000	220,634,000	224,225,000
Capital Expenditures							
3111	Buildings and Constructions	1,700,000	8,000,000	8,000,000	23,000,000	62,030,000	61,997,000
3112	Devices, Machinery and Equipment	5,500,000	6,500,000	6,500,000	5,380,000	9,500,000	16,500,000
3113	Other Fixed Assets	2,000,000	3,000,000	3,000,000	3,500,000	3,000,000	8,000,000
3122	Inventories	12,300,000	8,500,000	8,500,000	8,500,000	8,500,000	8,750,000
Total capital expenditures		21,500,000	26,000,000	26,000,000	40,380,000	83,030,000	95,247,000
Treasury		21,500,000	26,000,000	26,000,000	40,380,000	83,030,000	95,247,000
Total current and capital expenditures		219,500,000	233,000,000	233,000,000	252,968,000	303,664,000	319,472,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

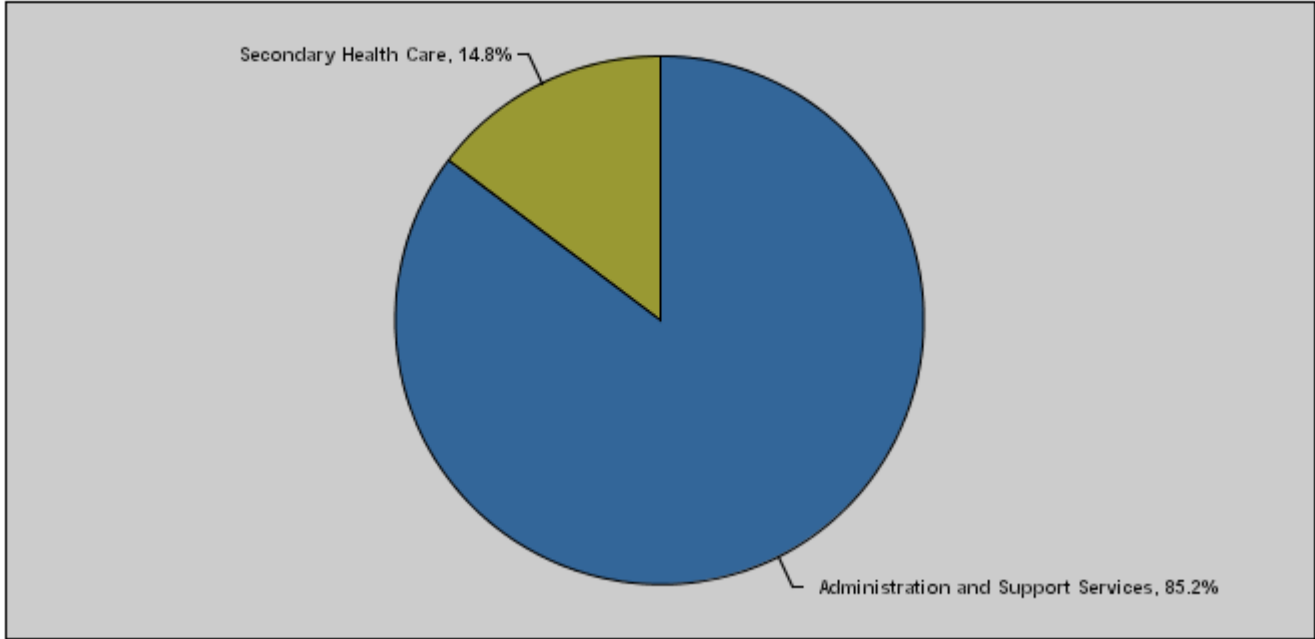


**Budget of Chapter 0802 - Royal Medical Services
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Support Services	212,588,000	3,000,000	215,588,000
1210	Secondary Health Care	0	37,380,000	37,380,000
	Total	212,588,000	40,380,000	252,968,000

Total Expenditures for the Year 2021 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.	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Degree of clients' satisfaction	2017	%75	%76	%78	%76	%78.5	%78.7	%78.9

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	198,000,000	207,000,000	207,000,000	212,588,000	220,634,000	224,225,000
601 Administrative and Support Services	198,000,000	207,000,000	207,000,000	212,588,000	220,634,000	224,225,000
Capital Expenditures	1,000,000	5,000,000	5,000,000	3,000,000	5,000,000	5,000,000
003 Renovating and developing buildings	1,000,000	5,000,000	5,000,000	3,000,000	5,000,000	5,000,000
Program / Treasury	1,000,000	5,000,000	5,000,000	3,000,000	5,000,000	5,000,000
Total Program	199,000,000	212,000,000	212,000,000	215,588,000	225,634,000	229,225,000

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

1210	Secondary Health Care Program								
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.									
Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Average of a physician per bed	2017	1 : 2.1	1 : 1.4	1 : 1.6	1 : 1.5	1 : 1.7	1 : 1.8	1 : 1.9
2	Occupancy rate in hospitals	2017	%70	%74.7	%89	%70.5	%85	%89	%89
Appropriations Of Secondary Health Care Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2019	2020	2020	2021	2022	2023		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		20,500,000	21,000,000	21,000,000	37,380,000	78,030,000	90,247,000		
006	Tumors X-rays treatment Center	9,300,000	4,000,000	4,000,000	4,000,000	4,000,000	4,250,000		
008	Rehabilitating Queen Alia Hospital	1,000,000	1,000,000	1,000,000	3,380,000	0	0		
009	Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University	0	1,000,000	1,000,000	2,000,000	7,030,000	6,997,000		
013	Establishing Dialysis Section in Prince Rashed Hospital	500,000	0	0	0	0	0		
014	Establishing housing for the students of Princess Aysheh Complex	700,000	0	0	0	0	0		
017	New Medical City Project	0	2,000,000	2,000,000	0	0	0		
018	Modernizing the machines, equipment and supplies	9,000,000	13,000,000	13,000,000	10,000,000	13,000,000	13,000,000		
019	Establishing and equipping of Prince Hashem bin Al-Hussein Hospital / Zarga	0	0	0	11,000,000	40,000,000	52,000,000		
020	Establishing and equipping the specialist building, nuclear medicine and dialysis unit	0	0	0	7,000,000	14,000,000	14,000,000		
Program / Treasury		20,500,000	21,000,000	21,000,000	37,380,000	78,030,000	90,247,000		
Total Program		20,500,000	21,000,000	21,000,000	37,380,000	78,030,000	90,247,000		

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
1201	601	Administrative and Support Services	198000000	207000000	207000000	212588000	220634000	224225000
		Total of Program	198000000	207000000	207000000	212588000	220634000	224225000
		Total	198000000	207000000	207000000	212588000	220634000	224225000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
1201	003	Renovating and developing buildings	1000000	5000000	5000000	3000000	5000000	5000000
		Total of Program	1000000	5000000	5000000	3000000	5000000	5000000
1210	006	Tumors X-rays treatment Center	9300000	4000000	4000000	4000000	4000000	4250000
	008	Rehabilitating Queen Alia Hospital	1000000	1000000	1000000	3380000	0	0
	009	Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University	0	1000000	1000000	2000000	7030000	6997000
	013	Establishing Dialysis Section in Prince Rashed Hospital	500000	0	0	0	0	0
	014	Establishing housing for the students of Princess Aysheh Complex	700000	0	0	0	0	0
	017	New Medical City Project	0	2000000	2000000	0	0	0
	018	Modernizing the machines, equipment and supplies	9000000	13000000	13000000	10000000	13000000	13000000
	019	Establishing and equipping of Prince Hashem bin Al-Hussein Hospital / Zarqa	0	0	0	11000000	40000000	52000000
	020	Establishing and equipping the specialist building, nuclear medicine and dialysis unit	0	0	0	7000000	14000000	14000000
		Total of Program	20500000	21000000	21000000	37380000	78030000	90247000
		Total	21500000	26000000	26000000	40380000	83030000	95247000

Overall Summary of Current Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	198000000	198000000	198000000	203058000	211104000	214195000
Total			198000000	198000000	198000000	203058000	211104000	214195000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	0	8970000	8970000	9500000	9500000	10000000
Total			0	8970000	8970000	9500000	9500000	10000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	30000	30000	30000	30000	30000
Total			0	30000	30000	30000	30000	30000
Total of Chapter			198000000	207000000	207000000	212588000	220634000	224225000

Current Expenditures According to Program and Activities for the Years 2019 - 2023

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(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	198000000	198000000	198000000	203058000	211104000	214195000
		Total	198000000	198000000	198000000	203058000	211104000	214195000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	0	8970000	8970000	9500000	9500000	10000000
	121	Administrative expenses	0	8970000	8970000	9500000	9500000	10000000
		Total	0	8970000	8970000	9500000	9500000	10000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	30000	30000	30000	30000	30000
	112	The Hashemite Committee for Disabled Soldiers	0	30000	30000	30000	30000	30000
		Total	0	30000	30000	30000	30000	30000
		Total of Activity	198000000	207000000	207000000	212588000	220634000	224225000
		Total of Program	198000000	207000000	207000000	212588000	220634000	224225000
		Total of Chapter	198000000	207000000	207000000	212588000	220634000	224225000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1700000	8000000	8000000	23000000	62030000	61997000
		Total	1700000	8000000	8000000	23000000	62030000	61997000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	4500000	5500000	5500000	4880000	8500000	15500000
	506	Vehicles and Equipment	1000000	1000000	1000000	500000	1000000	1000000
		Total	5500000	6500000	6500000	5380000	9500000	16500000
3113		Other Fixed Assets						
	511	Equipping and furnishing	2000000	3000000	3000000	3500000	3000000	8000000
		Total	2000000	3000000	3000000	3500000	3000000	8000000
3122		Inventories						
	503	Materials and supplies	12300000	8500000	8500000	8500000	8500000	8750000
		Total	12300000	8500000	8500000	8500000	8500000	8750000
		Total of Chapter	21500000	26000000	26000000	40380000	83030000	95247000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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(In JDs)

Program		1201 Administration and Support Services						
Project		003 Renovating and developing buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1000000	5000000	5000000	3000000	5000000	5000000
		Total of Item	1000000	5000000	5000000	3000000	5000000	5000000
		Total of Project / Treasury	1000000	5000000	5000000	3000000	5000000	5000000
		Total of Program	1000000	5000000	5000000	3000000	5000000	5000000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	9300000	4000000	4000000	4000000	4000000	4250000
		Total of Item	9300000	4000000	4000000	4000000	4000000	4250000
		Total of Project / Treasury	9300000	4000000	4000000	4000000	4000000	4250000
Project		008 Rehabilitating Queen Alia Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	1000000	1000000	1000000	3380000	0	0
		Total of Item	1000000	1000000	1000000	3380000	0	0
		Total of Project / Treasury	1000000	1000000	1000000	3380000	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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	1000000	1000000	2000000	7030000	6997000
		Total of Item	0	1000000	1000000	2000000	7030000	6997000
		Total of Project / Treasury	0	1000000	1000000	2000000	7030000	6997000
Project		013 Establishing Dialysis Section in Prince Rashed Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	500000	0	0	0	0	0
Project		014 Establishing housing for the students of Princess Aysheh Complex						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	700000	0	0	0	0	0
		Total of Item	700000	0	0	0	0	0
		Total of Project / Treasury	700000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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(In JDs)

Program 1210 Secondary Health Care								
Project 017 New Medical City Project								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	2000000	2000000	0	0	0
		Total of Item	0	2000000	2000000	0	0	0
		Total of Project / Treasury	0	2000000	2000000	0	0	0
Project 018 Modernizing the machines, equipment and supplies								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	3000000	4500000	4500000	1500000	4500000	4500000
		Total of Item	3000000	4500000	4500000	1500000	4500000	4500000
	506	Vehicles and Equipment						
	012	Ambulances	1000000	1000000	1000000	500000	1000000	1000000
		Total of Item	1000000	1000000	1000000	500000	1000000	1000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Furniture and medical equipment	2000000	3000000	3000000	3500000	3000000	3000000
		Total of Item	2000000	3000000	3000000	3500000	3000000	3000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	3000000	4500000	4500000	4500000	4500000	4500000
		Total of Item	3000000	4500000	4500000	4500000	4500000	4500000
		Total of Project / Treasury	9000000	13000000	13000000	10000000	13000000	13000000
Project 019 Establishing and equipping of Prince Hashem bin Al-Hussein Hospital / Zarqa								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	11000000	40000000	40000000
		Total of Item	0	0	0	11000000	40000000	40000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	0	0	7000000
		Total of Item	0	0	0	0	0	7000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Furnishing and equipping hospitals	0	0	0	0	0	5000000
		Total of Item	0	0	0	0	0	5000000
		Total of Project / Treasury	0	0	0	11000000	40000000	52000000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 0802 Royal Medical Services

(In JDs)

Program		1210 Secondary Health Care						
Project		020 Establishing and equipping the specialist building, nuclear medicine and dialysis unit						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	7000000	10000000	10000000
		Total of Item	0	0	0	7000000	10000000	10000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	0	4000000	4000000
		Total of Item	0	0	0	0	4000000	4000000
		Total of Project / Treasury	0	0	0	7000000	14000000	14000000
		Total of Program	20500000	21000000	21000000	37380000	78030000	90247000
		Total of Chapter	21500000	26000000	26000000	40380000	83030000	95247000