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 Framwork:

Strategic Plan:

Prepare Year: 2007 Period Covered by the Plan: 2008-2011

1201 Administration and Support 1 Satisfaction degree of client. 2007 - 85% 85% 86% 87% 88% 88% 87% 88% 88% 87% 88% 88% 87% 88% 88% 87% 87%	Stra	Strategic Objectives / Performance Indicators														
Objectives Indicator Year 2008 2008 2009 2010 2011 1. Improving the quality of modical services, and ensuring their sustainability according to electrific standards 1. Average of nurse for each doctors 1. Average of color provided 1. Average of nurse for each doctors 1. Average of color provided 1. Average of nurse for each doctors 1. Average of nurse for each				Perfori	ma	nce Measurement	Base	e Value			Evalution					
Improving the quality of medical services and resurring their sustainability according to control metal their sustainability according to control metal from their sustainability according to control metal from their sustainability according to control metal from the contro			•		_	/	Base	Value	V	alue	Lvaratio	"				
			<u> </u>				Year		2	800	2008	200	9	2010		-
Programs Performance Programs Performance Description of Description of Performance Description of					_	e of nurse for each	2007	1:2.3	1	1:2.5	1:2.5	1:2.	7	1:3		1:3.2
Programs Performance Indicators Base Value Programs Programs Description of Performance Indicator Base Value V	their su	ustainal	bility according to	2 Nu	mbe		2007	1520000	17	00000	172000	18000	000	1930000	,	2000000
Programs								1								
Programs							ormance	Base '	Valu	ıe	Target					
1201 Administration and Support 1 Satisfaction degree of client. 2007 - 85% 85% 86% 87% 88% 88% 87% 88% 87%	Goal		Programs			-			Val		_	Evalution		Target		
			_					Year			2008	2008	20	009 20	10	2011
1205	1	1201		Support	1	Satisfaction degree of o	lient.	2007	-	-	85%	85%	8	6% 87	%	88%
Programs Programs Programs Estimate Re Estimate Estimate Re Estimate R		1205	Primary Health Care		1	Number of field medicir	ne units.	2007	3	4	35	34		35 3	6	37
1210 Secondary Medical Services 1			Field Medical Service	es	2		ation	2007	6	9	75	75		80 8	5	90
Programs Programs		1210	Secondary Medical S	Services	1		ed.	2007	64	1%	70%	70%	7	5% 75	%	80%
Programs Programs Estimate Re_Estimate Estimate Indicative Indicative					2	Occupancy rate in hosp	itals.	2007	75	5%	80%	80%	8	0% 80	%	80%
Total of Current Total of Current Total of Capital Total of Ca	Prog	grams	s Appropriation	s												
1 1201								Estimate	e R	e_Es	stimate	Estimat	te	Indicativ	e l	ndicative
Capital Capi	Goa	ıl		Pro	ogr	ams		2008		20	800	2009		2010		2011
1205	1	12	201 Administration	n and Su	оро	rt Services	Current	780000	00	780	000000	101500	000	1150000	00	126000000
1							Capital		_						-	
Capital Recordary Medical Services Current O	<u> </u>	4.0	05 B.:			tal d Marking d Oranda a		841810		84		1096000	000	1234000	_	141000000
1210 Secondary Medical Services Current O O O O O O O O O	1	12	205 Primary Healti	n Care an	a F	leid Medical Service	+	8000				900	U DOD	11000		2000000
1 1210 Secondary Medical Services															_	
Total 16019000 18000000 20500000 150000000000	1	12	210 Secondary Me	dical Ser	vice	es								11000	_	0
Total of Current 7800000 7800000 101500000 11500000 1260000000 126000000000000000000000000000000000000							Capital	160190	00	160	019000	18000	000	205000	00	15000000
Total of Capital 2300000 23000000 27000000 30000000 32000000 32000000 Total of Chapter 10100000 10100000 12850000 14500000 15800000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000 158000000000000000000000000000000000000							Total	160190	00	160	019000	18000	000	205000	00	15000000
Total of Chapter 10100000 10100000 12850000 14500000 158000000 158000000 158000000000000000000000000000000000000															-	
Prog. Projects Appropriations Estimate Re_Estimate Estimate Indicative Indicative Projects 2008 2008 2009 2010 2011													-		-	
Prog. Projects Projects 2008 2008 2009 2010 2011	Car	ital D	rojecte Annuan	riotiono		I otal of	Chapter	1010000	100	101	1000000	128500	UUU	1450000	UU	158000000
Prog. Projects 2008 2008 2009 2010 2011 1201 001 Machineries development and modernization 500000 500000 700000 800000 1200000 002 Renovation of medical and non-medical spare parts and furniture 3081000 3081000 4200000 4500000 6000000 003 Developing and remodelling buildings 2600000 2600000 3200000 3100000 7800000 1205 001 Modernizing and developing equipments and devices 800000 800000 900000 1100000 2000000 1210 001 Developing and modernizing equipments, machines and devices 7019000 7019000 8500000 1100000 2000000 1210 001 Developing and modernizing equipments, machines and devices 7019000 7019000 8500000 11000000 12000000 002 Establishment of Al Mafraq Hospital 2000000 5000000 5000000 6000000 6000000 2000000 004 Establishing Qweireh Hospital 2000000 2000000	Сар	ital P	ojecis Approp	iations	•			Estimate	p R	e Fs	stimate	Fstimat	ام	Indicativ	ا م	ndicative
1201 001 Machineries development and modernization 500000 500000 700000 800000 12000000	Prod	a.		Pro	oie	cts			C 1.							
002 Renovation of medical and non-medical spare parts and furniture 3081000 4200000 4500000 600000 003 Developing and remodelling buildings 2600000 2600000 320000 310000 7800000 1205 001 Modernizing and developing equipments and devices 800000 800000 900000 1100000 2000000 1210 001 Developing and modernizing equipments, machines and devices 7019000 8500000 1100000 2000000 1210 201 Developing and modernizing equipments, machines and devices 7019000 7019000 8500000 11000000 12000000 302 Establishment of Al Mafraq Hospital 2000000 2000000 3500000 3500000 1000000 303 Establishing Qweireh Hospital 2000000 2000000 0 0 0 0			1 Machineries develop						00				000		00	
Total of Program 6181000 8100000 8400000 150000000 1205 001 Modernizing and developing equipments and devices 800000 800000 900000 1100000 20000000 1210 001 Developing and modernizing equipments, machines and devices 7019000 7019000 8500000 11000000 120000000 120000000 120000000000		00	2 Renovation of medic				ıre								_	6000000
1205 001 Modernizing and developing equipments and devices 800000 800000 900000 1100000 2000000 1210 001 Developing and modernizing equipments, machines and devices 7019000 7019000 8500000 11000000 12000000 002 Establishment of Al Mafraq Hospital 2000000 2000000 3500000 3500000 1000000 003 Establishment of Jerash and Ajloun Hospital 5000000 5000000 6000000 6000000 2000000 004 Establishing Qweireh Hospital 2000000 2000000 0 0 0		00	3 Developing and rem	odelling bu	ildin			26000	00	20	600000			31000	00	7800000
Total of Program 800000 800000 900000 1100000 20000000 1210 001 Developing and modernizing equipments, machines and devices 7019000 7019000 8500000 11000000 120000000 002 Establishment of Al Mafraq Hospital 2000000 2000000 3500000 3500000 3500000 10000000 003 Establishment of Jerash and Ajloun Hospital 5000000 5000000 6000000 6000000 003 00							Program								_	
1210 001 Developing and modernizing equipments, machines and devices 7019000 7019000 8500000 11000000 12000000 002 Establishment of Al Mafraq Hospital 2000000 2000000 3500000 3500000 1000000 003 Establishment of Jerash and Ajloun Hospital 5000000 5000000 6000000 6000000 2000000 004 Establishing Qweireh Hospital 2000000 2000000 0 0 0	120	5 00	1 Modernizing and de	veloping ed	uipn		D								_	2000000
002 Establishment of Al Mafraq Hospital 2000000 2000000 3500000 3500000 1000000 003 Establishment of Jerash and Ajloun Hospital 5000000 5000000 6000000 6000000 2000000 004 Establishing Qweireh Hospital 2000000 2000000 0 0 0	404	0 00	4 Developing and mas	lernizina o	nuinr								-		-	
003 Establishment of Jerash and Ajloun Hospital 5000000 5000000 6000000 6000000 2000000 004 Establishing Qweireh Hospital 2000000 0 0 0 0	1210		• • • • • • • • • • • • • • • • • • • •			·	C 3								_	
004 Establishing Qweireh Hospital 2000000 2000000 0 0 0			-						_							
Total of Program 16019000 16019000 18000000 20500000 15000000				h Hospital												0
						Total of I	Program	160190	00	160	019000	180000	000	205000	00	15000000

23000000

Total of Chapter

23000000

27000000

30000000

32000000

Overall Summary of Current Expenditures for the year 2007

Chapter: 12 /1 - Royal Medical Services

•		_	•
- 1	ın	 Ds)

Item						
No.	No. Description					
Α						
1	Salaries, Wages, Allowances and Contingent and Other Expd	66500000				
	Tot	al 66500000				
	Total of Chapter	66500000				

Overall Summary of Capital Expenditures for the year 2007

Chapter: 12 /2-Royal Medical Services

(in JDs)

Unapt	onapion 12 /2 Noyal McGical Oct vices					
	Item					
No.	Description	2007				
503	SUPPLIES	1781000				
505	EQUIPMENTS,MACHINES AND APPARATUSES	5900000				
506	VEHICLES AND HEAVY DUTY MACHINES	200000				
508	WORKS AND CONSTRUCTIONS	2900000				
509	LOANS AND CONTRIBUTIONS	1419000				
511	EQUIPPING AND FURNISHING	800000				
	Total of Chapter					

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter: 0802 Royal Medical Services

(In	JDs)
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		Description	Estimated	Restimated	Estimated	Indicative	Indicative
Group	Item		2008	2008	2009	2010	2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	009	Salaries, wages, allowances and other expenditures an	78000000	78000000	101500000	115000000	126000000
		Total	78000000	78000000	101500000	115000000	126000000
		Total of Chapter	78000000	78000000	101500000	115000000	126000000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter: 0802 Royal Medical Services

Program: 1201 Administration and Support Services (In JDs)

		DESCRIPTION	Estimated	Restimated	Estimated	Indicative	Indicative
Group	Item		2008	2008	2009	2010	2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	009	Salaries, wages, allowances and other expenditures and contingencies for Royal Medical Services	78000000	78000000	101500000	115000000	126000000
		Total	78000000	78000000	101500000	115000000	126000000
Total of Program 78000000 78000000 10150000					101500000	115000000	126000000
		Total of Chapter	78000000	78000000	101500000	115000000	126000000

Overall Summary For Capital Expenditures For the years 2008 - 2011

CHAPTER: 0802 Royal Medical Services (In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	11600000	11600000	12700000	12600000	10800000
		То	tal 11600000	11600000	12700000	12600000	10800000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	7819000	7819000	9400000	12100000	14000000
	506	Vehicles and Heavy Duty Machines	500000	500000	700000	800000	1200000
		То	tal 8319000	8319000	10100000	12900000	15200000
3113		Fixed Assets					
	511	Equipping and furnishing	1000000	1000000	1600000	1700000	2000000
		То	tal 1000000	1000000	1600000	1700000	2000000
3122		Inventories					
	503	Materials and supplies	2081000	2081000	2600000	2800000	4000000
		То	tal 2081000	2081000	2600000	2800000	4000000
		Total of Chapt	er 23000000	23000000	27000000	30000000	32000000

Capital Expenditures According to Program and Projects For the years 2008 - 2011

CHAPTER: 0802 Royal Medical Services (In JDs) **Program** 1201 **Administration and Support Services** Machineries development and modernization **Project** 001 **Fund Source** 102001 Capital (Treasury) DESCRIPTION **Estimated** Restimated **Estimated** Indicative Indicative Group Item 2008 2008 2009 2010 2011 31 **Non-financial Assets** 3112 **Machinary and Equipment** 506 Vehicles and Heavy Duty Machines 999 n.e.c 500000 500000 700000 800000 1200000 Total of Item 500000 500000 700000 800000 1200000 700000 **Total of Project / Treasury** 500000 500000 800000 1200000 Renovation of medical and non-medical spare parts and furniture 002 **Project** 102001 **Fund Source** Capital (Treasury) **DESCRIPTION Estimated** Restimated **Estimated Indicative** Indicative Group Item 2008 2008 2009 2010 2011 31 **Non-financial Assets** 3113 Other Fixed Assets **Equipping and furnishing** 511 004 Medical Furniture and Equipment 1000000 1000000 1600000 1700000 2000000 1000000 1000000 1600000 1700000 2000000 **Total of Item** 3122 Inventories 503 Materials and supplies Medical Supplies and Spareparts 2081000 2081000 2600000 2800000 4000000 Total of Item 2081000 2081000 2600000 2800000 4000000 **Total of Project / Treasury** 3081000 3081000 4200000 4500000 6000000 Developing and remodelling buildings 003 **Project Fund Source** 102001 Capital (Treasury) DESCRIPTION Indicative Indicative **Estimated** Restimated **Estimated** Item Group 2008 2008 2009 2010 2011 31 **Non-financial Assets** 3111 **Buildings and Constructions** Works and Constructions 508 Miscellaneous Buildings Construction 2600000 2600000 3200000 3100000 7800000 013 2600000 2600000 3200000 3100000 7800000 Total of Item 2600000 2600000 3200000 3100000 7800000

6181000

6181000

8100000

8400000

15000000

Total of Project / Treasury

Total of Program

Capital Expenditures According to Program and Projects For the years 2008 - 2011

CHAPTER: 0802 Royal Medical Services (In JDs)

• • • • • • • • • • • • • • • • • • • •	–								(/			
Program 1205				Primary Health Care and Field Medical Services								
Project 001 Modernizing and developing equip					ments and dev	vices						
Func	Sou	rce	102001	Capital (Treasury)	Capital (Treasury)							
Group	oup Item			DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011			
31		Non	-financia	al Assets								
3112		Mac	hinary a	nd Equipment								
	505	Equi	pments, N	Machines and Apparatus								
	002	Medi	cal apparat	us and Equipments	800000	800000	900000	1100000	2000000			
	Total of Item			800000	800000	900000	1100000	2000000				
	Total of Project / Treasury					800000	900000	1100000	2000000			
	Total of Program				800000	800000	900000	1100000	2000000			

Capital Expenditures According to Program and Projects For the years 2008 - 2011

0802 **Royal Medical Services CHAPTER:** (In JDs) **Program** 1210 **Secondary Medical Services** Developing and modernizing equipments, machines and devices **Project** 001 **Fund Source** 102001 Capital (Treasury) DESCRIPTION Indicative Indicative **Estimated** Restimated **Estimated** Group Item 2008 2008 2009 2010 2011 31 **Non-financial Assets** 3112 **Machinary and Equipment** 505 **Equipments, Machines and Apparatus** Medical apparatus and Equipments 7019000 7019000 8500000 11000000 12000000 002 Total of Item 7019000 7019000 8500000 11000000 12000000 **Total of Project / Treasury** 7019000 7019000 8500000 11000000 12000000 Establishment of Al Mafraq Hospital 002 **Project Fund Source** 102001 Capital (Treasury) **DESCRIPTION Estimated** Restimated **Estimated** Indicative Indicative Group Item 2008 2009 2011 2008 2010 31 **Non-financial Assets** 3111 **Buildings and Constructions Works and Constructions** 508 Construction of hospitals 2000000 2000000 3500000 3500000 1000000 800 Total of Item 2000000 2000000 3500000 3500000 1000000 2000000 2000000 3500000 1000000 **Total of Project / Treasury** 3500000 Establishment of Jerash and Ajloun Hospital **Project** 003 **Fund Source** 102001 Capital (Treasury) **DESCRIPTION Estimated** Restimated **Estimated** Indicative **Indicative** Group Item 2008 2008 2009 2010 2011 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 **Works and Constructions** Construction of hospitals 5000000 5000000 6000000 6000000 2000000 008 Total of Item 5000000 5000000 6000000 6000000 2000000 5000000 5000000 6000000 6000000 2000000 **Total of Project / Treasury** 004 **Establishing Qweireh Hospital Project Fund Source** 102001 Capital (Treasury) DESCRIPTION **Estimated** Restimated **Estimated** Indicative Indicative Group Item 2008 2008 2009 2010 2011 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 **Works and Constructions** Construction of hospitals 800 2000000 2000000 0 Total of Item 2000000 2000000 0 2000000 **Total of Project / Treasury** 2000000 **Total of Program** 16019000 16019000 18000000 20500000 15000000 23000000 Total of Chapter 23000000 27000000 30000000 32000000