

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 :

Prepare Year : 2007

Period Covered by the Plan :

2008-2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			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	1:2.5	1:2.5
	2	Number of people covered with health insurance.	2007	1520000	1700000	1720000	1800000	1930000	2000000

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2009	2010
					1	1201	Administration and Support Services	1	Satisfaction degree of client.	2007	-
	1205	Primary Health Care and Field Medical Services	1	Number of field medicine units.	2007	34	35	34	35	36	37
			2	Number of health education lectures.	2007	69	75	75	80	85	90
	1210	Secondary Medical Services	1	Average of doctor per bed.	2007	64%	70%	70%	75%	75%	80%
			2	Occupancy rate in hospitals.	2007	75%	80%	80%	80%	80%	80%

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	1201	Administration and Support Services	Current	78000000	78000000	101500000	115000000	126000000
			Capital	6181000	6181000	8100000	8400000	15000000
			Total	84181000	84181000	109600000	123400000	141000000
1	1205	Primary Health Care and Field Medical Service	Current	0	0	0	0	0
			Capital	800000	800000	900000	1100000	2000000
			Total	800000	800000	900000	1100000	2000000
1	1210	Secondary Medical Services	Current	0	0	0	0	0
			Capital	16019000	16019000	18000000	20500000	15000000
			Total	16019000	16019000	18000000	20500000	15000000
			Total of Current	78000000	78000000	101500000	115000000	126000000
			Total of Capital	23000000	23000000	27000000	30000000	32000000
			Total of Chapter	101000000	101000000	128500000	145000000	158000000

Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				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
		Total of Program		6181000	6181000	8100000	8400000	15000000
1205	001	Modernizing and developing equipments and devices		800000	800000	900000	1100000	2000000
		Total of Program		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
		Total of Program		16019000	16019000	18000000	20500000	15000000
		Total of Chapter		23000000	23000000	27000000	30000000	32000000

Overall Summary of Current Expenditures for the year 2007

Chapter :12 /1- Royal Medical Services

(in JDs)

Item		Actual 2007
No.	Description	
A		
1	.Salaries,Wages,Allowances and Contingent and Other Expd	66500000
	Total	66500000
Total of Chapter		66500000

Overall Summary of Capital Expenditures for the year 2007

Chapter : 12 /2- Royal Medical Services

(in JDs)

Item		Actual 2007
No.	Description	
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		13000000

**Overall Summary of Current 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
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)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 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	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
		Total	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
		Total	8319000	8319000	10100000	12900000	15200000
3113		Fixed Assets					
	511	Equipping and furnishing	1000000	1000000	1600000	1700000	2000000
		Total	1000000	1000000	1600000	1700000	2000000
3122		Inventories					
	503	Materials and supplies	2081000	2081000	2600000	2800000	4000000
		Total	2081000	2081000	2600000	2800000	4000000
		Total of Chapter	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						
Project		001	Machineries development and modernization						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery 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
		Total of Project / Treasury			500000	500000	700000	800000	1200000
Project		002	Renovation of medical and non-medical spare parts and furniture						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	004	Medical Furniture and Equipment			1000000	1000000	1600000	1700000	2000000
		Total of Item			1000000	1000000	1600000	1700000	2000000
3122		Inventories							
	503	Materials and supplies							
	005	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
Project		003	Developing and remodelling buildings						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			2600000	2600000	3200000	3100000	7800000
		Total of Item			2600000	2600000	3200000	3100000	7800000
		Total of Project / Treasury			2600000	2600000	3200000	3100000	7800000
		Total of Program			6181000	6181000	8100000	8400000	15000000

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 equipments and devices					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	002	Medical apparatus and Equipments	800000	800000	900000	1100000	2000000
		Total of Item	800000	800000	900000	1100000	2000000
		Total of Project / Treasury	800000	800000	900000	1100000	2000000
		Total of Program	800000	800000	900000	1100000	2000000

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

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			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	002	Medical apparatus and Equipments			7019000	7019000	8500000	11000000	12000000
		Total of Item			7019000	7019000	8500000	11000000	12000000
		Total of Project / Treasury			7019000	7019000	8500000	11000000	12000000
Project		002	Establishment of Al Mafraq Hospital						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	008	Construction of hospitals			2000000	2000000	3500000	3500000	1000000
		Total of Item			2000000	2000000	3500000	3500000	1000000
		Total of Project / Treasury			2000000	2000000	3500000	3500000	1000000
Project		003	Establishment of Jerash and Ajloun Hospital						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	008	Construction of hospitals			5000000	5000000	6000000	6000000	2000000
		Total of Item			5000000	5000000	6000000	6000000	2000000
		Total of Project / Treasury			5000000	5000000	6000000	6000000	2000000
Project		004	Establishing Qweireh Hospital						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	008	Construction of hospitals			2000000	2000000	0	0	0
		Total of Item			2000000	2000000	0	0	0
		Total of Project / Treasury			2000000	2000000	0	0	0
Total of Program					16019000	16019000	18000000	20500000	15000000
Total of Chapter					23000000	23000000	27000000	30000000	32000000