

Chapter : 0802 Royal Medical Services

- Creation:** The Royal Medical Services is a Jordanian military medical company which is regarded as one of the most important bodies of the Jordanian Armed Forces/ Arab Army. It presents a significant part of the medical body of the government sector in the Jordanian health system. Its function based on providing the health care for all armed forces and security bodies personnel and their families as well as all civil and military local society segments and all who request health care from brotherly and friendly countries. The Establishment and development of the Royal Medical Services on four main phases:
- 1- The Primary Role Phase (1941-1962):
The role of the medical services was restricted to provide the medical care and health prevention for the Armed Forces affiliates.
- 2- The Expansion and National Role Phase (1963-1982)
This phase witnessed a large expansion in establishing hospitals and medical centers and in all advanced medical specializations due to the approval of families treatment project in 1963(the military health insurance now) which gave the relatives of the military affiliates such as wives, children and parents the right to benefit from the medical services, at this stage Al-Hussein Medical City was opened in 1973 and their medical services were expanded in all the geographical areas of the Kingdom because the Hashemite leadership was prudent at that time to realize justice among citizens in one of the most requirements of decent life.
- 3- The National Excellency and the Regional Role (1982-1987)
This phase witnessed an expansion in the specialized health services. In 1983, Queen Alia for Heart Diseases and Royal Rehabilitation Center were established to provide specialized services for citizens. Also, Prosthetics Institute in Marka in 1984. After that, Queen Alia Military Hospital was established in Amman in 1987 and in the same year, Amman Military Hospital was transformed into a comprehensive medical center and a center for medical committees, and the Medical Devices Technology Institute was opened which was one of the strategic solutions to contribute by supplying the company with qualified technicians working on permanent maintenance software of the medical devices and thereby saving a large part of the high cost paid to the international medical devices maintenance companies. That phase witnessed expansion in all sub specializations imposed by the national duties on the national and regional role. According to this expansion, the Royal Medical Services was adopted to provide training for the students of medicine and nursing colleges.
- Vision :** Excellence in providing integrated distinct medical care 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.

Major Issues and Challenges which face the Ministry / Department:

- 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

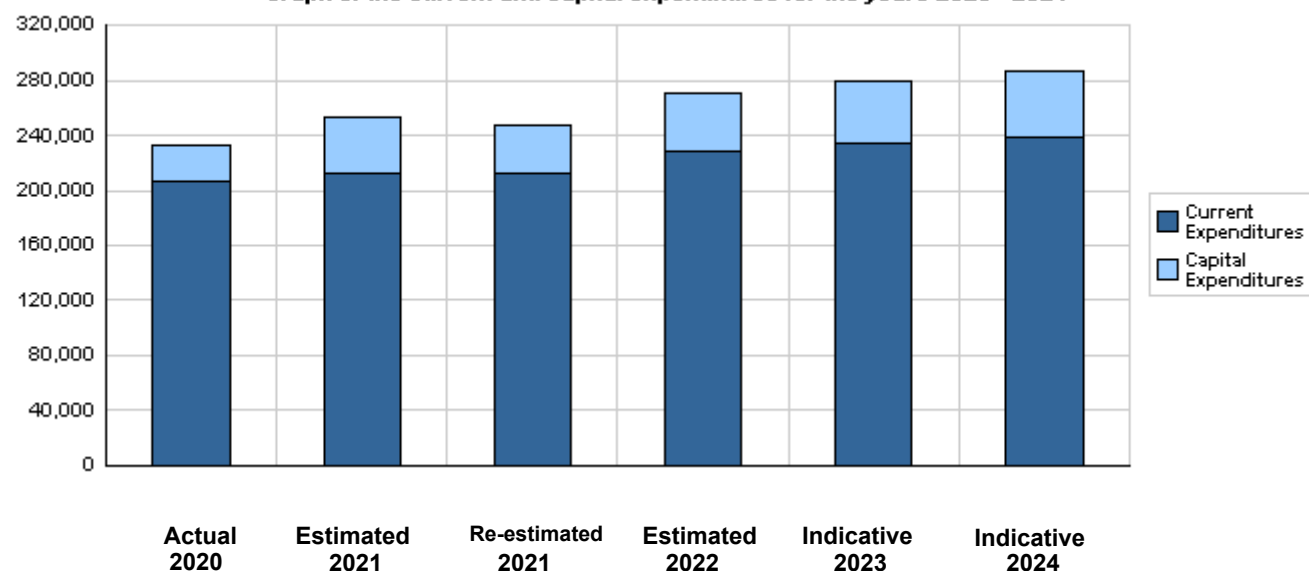
**Overall Summary of Expenditures for Chapter 0802- Royal Medical Services
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	198,000,000	203,058,000	203,058,000	218,070,000	223,433,000	228,883,000
2211	Use of Goods and Services	8,970,000	9,500,000	9,500,000	10,000,000	10,000,000	10,000,000
2511	Subsidies to Public Corporations	30,000	30,000	30,000	130,000	130,000	130,000
Total current expenditures		207,000,000	212,588,000	212,588,000	228,200,000	233,563,000	239,013,000
Capital Expenditures							
3111	Buildings and Constructions	8,000,000	23,000,000	17,000,000	21,030,000	24,997,000	26,167,000
3112	Devices, Machinery and Equipment	6,500,000	5,380,000	5,380,000	7,500,000	7,500,000	9,000,000
3113	Other Fixed Assets	3,000,000	3,500,000	3,500,000	4,500,000	6,000,000	5,500,000
3122	Inventories	8,500,000	8,500,000	8,500,000	9,000,000	7,000,000	7,000,000
Total capital expenditures		26,000,000	40,380,000	34,380,000	42,030,000	45,497,000	47,667,000
Treasury		26,000,000	40,380,000	34,380,000	42,030,000	45,497,000	47,667,000
Total current and capital expenditures		233,000,000	252,968,000	246,968,000	270,230,000	279,060,000	286,680,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

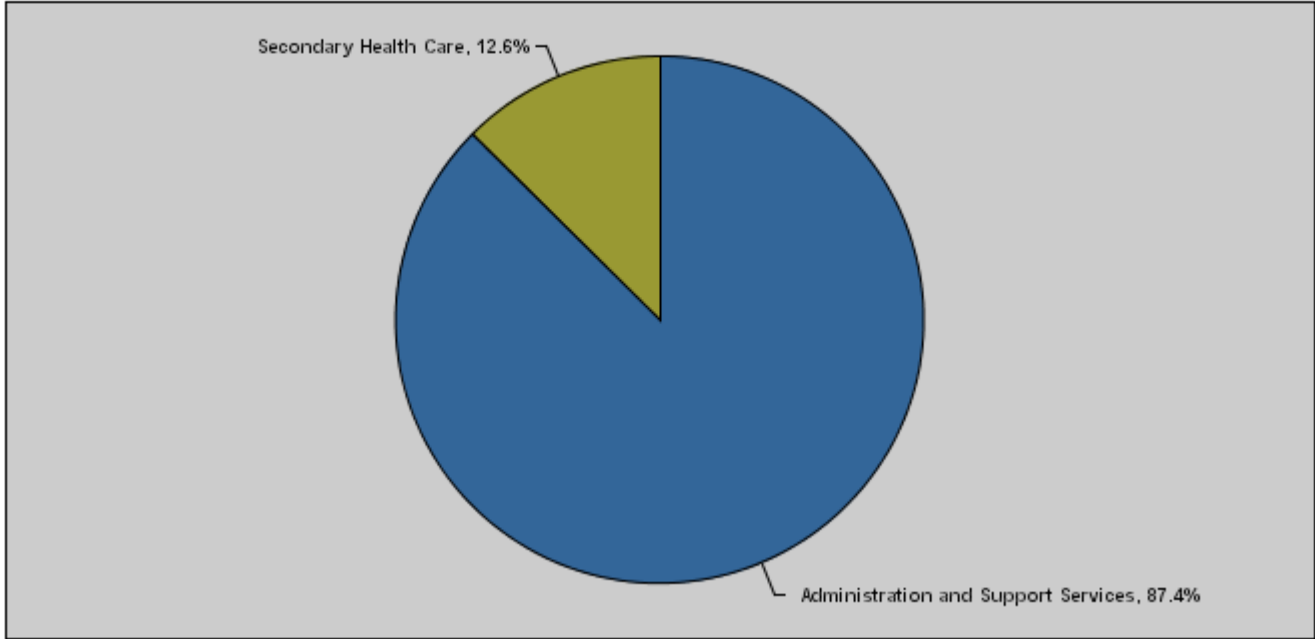


**Budget of Chapter 0802 - Royal Medical Services
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1201	Administration and Support Services	228,200,000	8,000,000	236,200,000
1210	Secondary Health Care	0	34,030,000	34,030,000
	Total	228,200,000	42,030,000	270,230,000

Total Expenditures for the Year 2022 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, 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		
			2020	2021		2021	2022	2023
1 Degree of clients' satisfaction	2017	%75	%78.2	%78.5	%85.35	%86	%87	%88

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	207,000,000	212,588,000	212,588,000	228,200,000	233,563,000	239,013,000
601 Administrative and Support Services	207,000,000	212,588,000	212,588,000	228,200,000	233,563,000	239,013,000
Capital Expenditures	5,000,000	3,000,000	3,000,000	8,000,000	6,000,000	6,000,000
003 Renovating and developing buildings	5,000,000	3,000,000	3,000,000	8,000,000	6,000,000	6,000,000
Program / Treasury	5,000,000	3,000,000	3,000,000	8,000,000	6,000,000	6,000,000
Total Program	212,000,000	215,588,000	215,588,000	236,200,000	239,563,000	245,013,000

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.

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Average of a physician per bed	2017	2.1:1	1.6:1	1.7:1	1.6:1	1.7:1	1.8:1	1.9:1
2 Occupancy rate in hospitals	2017	%70	%89	%85	%62.28	%89	%90	%91

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	21,000,000	37,380,000	31,380,000	34,030,000	39,497,000	41,667,000
006 Tumors X-rays treatment Center	4,000,000	4,000,000	4,000,000	5,000,000	3,500,000	3,500,000
008 Rehabilitating Queen Alia Hospital	1,000,000	3,380,000	3,380,000	1,000,000	0	0
009 Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University	1,000,000	2,000,000	2,000,000	11,030,000	11,497,000	10,667,000
017 New Medical City Project	2,000,000	0	0	0	0	0
018 Modernizing the machines, equipment and supplies	13,000,000	10,000,000	10,000,000	13,000,000	9,500,000	10,000,000
019 Establishing and equipping of Prince Hashem bin Al-Hussein Hospital / Zarqa	0	11,000,000	8,000,000	2,000,000	8,000,000	8,000,000
020 Establishing and equipping the specialist building, nuclear medicine and dialysis unit	0	7,000,000	4,000,000	2,000,000	7,000,000	9,500,000
Program / Treasury	21,000,000	37,380,000	31,380,000	34,030,000	39,497,000	41,667,000
Total Program	21,000,000	37,380,000	31,380,000	34,030,000	39,497,000	41,667,000

Chapter : 0802 Royal Medical Services

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
1201	601	Administrative and Support Services	207000000	212588000	212588000	228200000	233563000	239013000
		Total of Program	207000000	212588000	212588000	228200000	233563000	239013000
		Total	207000000	212588000	212588000	228200000	233563000	239013000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
1201	003	Renovating and developing buildings	5000000	3000000	3000000	8000000	6000000	6000000
		Total of Program	5000000	3000000	3000000	8000000	6000000	6000000
1210	006	Tumors X-rays treatment Center	4000000	4000000	4000000	5000000	3500000	3500000
	008	Rehabilitating Queen Alia Hospital	1000000	3380000	3380000	1000000	0	0
	009	Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University	1000000	2000000	2000000	11030000	11497000	10667000
	017	New Medical City Project	2000000	0	0	0	0	0
	018	Modernizing the machines, equipment and supplies	13000000	10000000	10000000	13000000	9500000	10000000
	019	Establishing and equipping of Prince Hashem bin Al-Hussein Hospital / Zarqa	0	11000000	8000000	2000000	8000000	8000000
	020	Establishing and equipping the specialist building, nuclear medicine and dialysis unit	0	7000000	4000000	2000000	7000000	9500000
		Total of Program	21000000	37380000	31380000	34030000	39497000	41667000
		Total	26000000	40380000	34380000	42030000	45497000	47667000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	198000000	203058000	203058000	218070000	223433000	228883000
Total			198000000	203058000	203058000	218070000	223433000	228883000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	8970000	9500000	9500000	10000000	10000000	10000000
Total			8970000	9500000	9500000	10000000	10000000	10000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	30000	30000	30000	130000	130000	130000
Total			30000	30000	30000	130000	130000	130000
Total of Chapter			207000000	212588000	212588000	228200000	233563000	239013000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	009	Salaries, wages, allowances and other expenditures and contingencies	198000000	203058000	203058000	218070000	223433000	228883000
		Total	198000000	203058000	203058000	218070000	223433000	228883000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	8970000	9500000	9500000	10000000	10000000	10000000
	121	Administrative expenses	8970000	9500000	9500000	10000000	10000000	10000000
		Total	8970000	9500000	9500000	10000000	10000000	10000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	30000	30000	30000	130000	130000	130000
	112	The Hashemite Committee for Disabled Soldiers	30000	30000	30000	130000	130000	130000
		Total	30000	30000	30000	130000	130000	130000
		Total of Activity	207000000	212588000	212588000	228200000	233563000	239013000
		Total of Program	207000000	212588000	212588000	228200000	233563000	239013000
		Total of Chapter	207000000	212588000	212588000	228200000	233563000	239013000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 0802 Royal Medical Services

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	8000000	23000000	17000000	21030000	24997000	26167000
		Total	8000000	23000000	17000000	21030000	24997000	26167000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	5500000	4880000	4880000	5500000	7000000	8500000
	506	Vehicles and Equipment	1000000	500000	500000	2000000	500000	500000
		Total	6500000	5380000	5380000	7500000	7500000	9000000
3113		Other Fixed Assets						
	511	Equipping and furnishing	3000000	3500000	3500000	4500000	6000000	5500000
		Total	3000000	3500000	3500000	4500000	6000000	5500000
3122		Inventories						
	503	Materials and supplies	8500000	8500000	8500000	9000000	7000000	7000000
		Total	8500000	8500000	8500000	9000000	7000000	7000000
		Total of Chapter	26000000	40380000	34380000	42030000	45497000	47667000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	5000000	3000000	3000000	8000000	6000000	6000000
		Total of Item	5000000	3000000	3000000	8000000	6000000	6000000
		Total of Project / Treasury	5000000	3000000	3000000	8000000	6000000	6000000
		Total of Program	5000000	3000000	3000000	8000000	6000000	6000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 0802 Royal Medical Services

(In JDs)

Group		item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
Program		1210 Secondary Health Care							
Project		006 Tumors X-rays treatment Center							
Fund Source		102001 Capital (Treasury)							
31		Non-financial Assets							
3122		Inventories							
		503	Materials and supplies						
		005	Medical supplies and spare parts	4000000	4000000	4000000	5000000	3500000	3500000
		Total of Item		4000000	4000000	4000000	5000000	3500000	3500000
		Total of Project / Treasury		4000000	4000000	4000000	5000000	3500000	3500000
Project		008 Rehabilitating Queen Alia Hospital							
Fund Source		102001 Capital (Treasury)							
31		Non-financial Assets							
3112		Devices, Machinery and Equipment							
		505	Equipment, Machines and Devices						
		002	Medical devices and equipment	1000000	3380000	3380000	1000000	0	0
		Total of Item		1000000	3380000	3380000	1000000	0	0
		Total of Project / Treasury		1000000	3380000	3380000	1000000	0	0
Project		009 Establishing and equipping Ma'an Military Hospital/ Al-Hussein Bin Talal University							
Fund Source		102001 Capital (Treasury)							
31		Non-financial Assets							
3111		Buildings and Constructions							
		508	Works and Constructions						
		008	Construction of hospitals	1000000	2000000	2000000	11030000	11497000	10667000
		Total of Item		1000000	2000000	2000000	11030000	11497000	10667000
		Total of Project / Treasury		1000000	2000000	2000000	11030000	11497000	10667000
Project		017 New Medical City Project							
Fund Source		102001 Capital (Treasury)							
31		Non-financial Assets							
3111		Buildings and Constructions							
		508	Works and Constructions						
		008	Construction of hospitals	2000000	0	0	0	0	0
		Total of Item		2000000	0	0	0	0	0
		Total of Project / Treasury		2000000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	4500000	1500000	1500000	3000000	3000000	3500000
		Total of Item	4500000	1500000	1500000	3000000	3000000	3500000
	506	Vehicles and Equipment						
	012	Ambulances	1000000	500000	500000	2000000	500000	500000
		Total of Item	1000000	500000	500000	2000000	500000	500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Furniture and medical equipment	3000000	3500000	3500000	4000000	2500000	2500000
		Total of Item	3000000	3500000	3500000	4000000	2500000	2500000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	4500000	4500000	4500000	4000000	3500000	3500000
		Total of Item	4500000	4500000	4500000	4000000	3500000	3500000
		Total of Project / Treasury	13000000	10000000	10000000	13000000	9500000	10000000
Project		019 Establishing and equipping of Prince Hashem bin Al-Hussein Hospital / Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	11000000	8000000	1000000	2000000	2000000
		Total of Item	0	11000000	8000000	1000000	2000000	2000000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	500000	2500000	3000000
		Total of Item	0	0	0	500000	2500000	3000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Furnishing and equipping hospitals	0	0	0	500000	3500000	3000000
		Total of Item	0	0	0	500000	3500000	3000000
		Total of Project / Treasury	0	11000000	8000000	2000000	8000000	8000000
Project		020 Establishing and equipping the specialist building, nuclear medicine and dialysis unit						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	7000000	4000000	1000000	5500000	7500000
		Total of Item	0	7000000	4000000	1000000	5500000	7500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	1000000	1500000	2000000
		Total of Item	0	0	0	1000000	1500000	2000000
		Total of Project / Treasury	0	7000000	4000000	2000000	7000000	9500000
		Total of Program	21000000	37380000	31380000	34030000	39497000	41667000
		Total of Chapter	26000000	40380000	34380000	42030000	45497000	47667000