

## Chapter : 0802 Royal Medical Services

- Creation:** The Royal Medical Services was established in 1941 to provide the medical care for Jordanian Armed Forces and all security services, whereas they witnessed a noticeable development at the beginning of 1963 through the expansion in establishing hospitals and medical centers and the expansion in all sub-medical specializations and the introduction of modern medical equipment.
- 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.

### Tasks of the Ministry / Department:

- Provide health service and prevention for all Jordan armed forces employees.
- Provide health service and prevention for citizens in the areas where the hospitals of Ministry of Health are not available.
- Provide specialized health services for Arab brothers.
- Establish and supervise health, educational and training institutes and institutions.
- Provide health protection and service through the international peacekeeping forces.

### Ministry/Department Contribution to the Achievement of the National Objectives:

- Establish health institutions caring for the health of citizen focusing on continuous training and excellency in the medical field keeping pace with the rapid development in the field of 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 against distinguished medical service in comparison with the remaining medical institutions.
- Increase in treatments prices and medical consumables annually.
- Long time passed on the establishment of the infrastructure of facilities and equipment which entitles huge amounts for maintaining and replacing them.

CHAPTER : 0802 Royal Medical Services

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
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	1:2.3	1:3.4	1:3.4	1:3.5	1:3.6	1:3.7
	2 Number of people covered with health insurance.	2007	1520000	1559000	1648447	1648447	1681415	1715043	1762683

Key Information of the Ministry / Department

No.	Description	2008	2009	2010	2011	2012
1	Number of hospitals.	11	11	11	12	13
2	Number of medical centers.	7	8	9	12	13
3	Number of dental clinics.	65	70	75	76	84
4	Number of beds in hospitals	2131	2129	2129	2341	2641

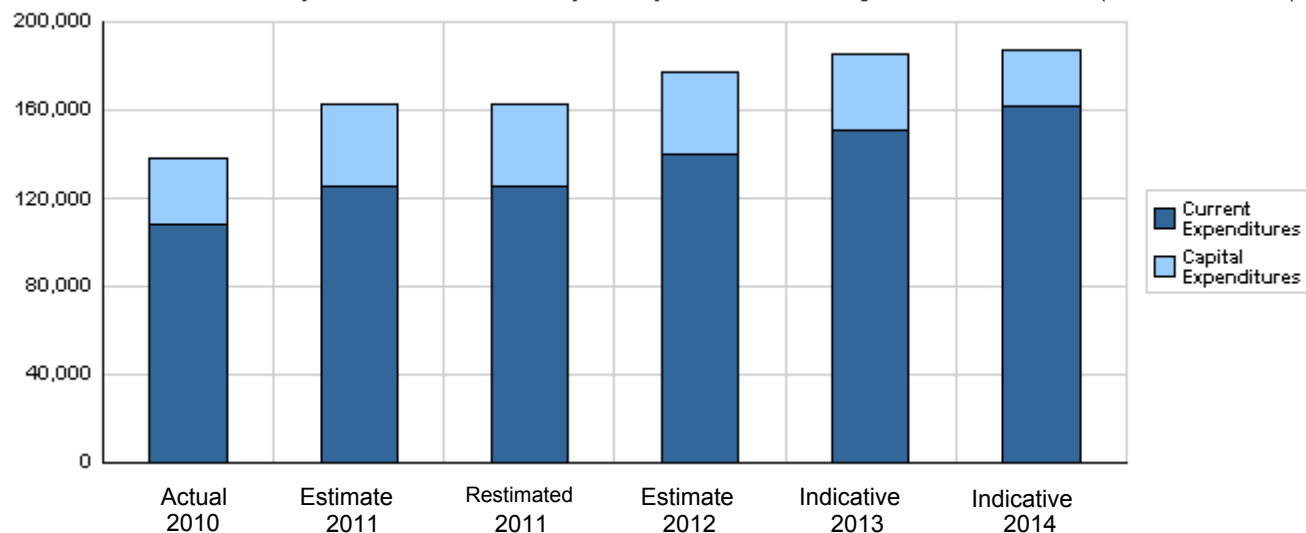
## Overall Summary of Expenditures for Chapter 0802- Royal Medical Services

for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013	Indicative 2014
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000
<b>Total current expenditures</b>		108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000
		<b>Capital Expenditures</b>					
2211	Use of Goods and Services	0	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000
3111	Buildings and Constructions	15,300,000	22,800,000	22,800,000	21,371,000	20,800,000	2,800,000
3112	Machinery and Equipment	11,200,000	6,935,000	6,935,000	8,329,000	6,400,000	12,000,000
3113	Other Fixed Assets	1,800,000	1,800,000	1,800,000	1,700,000	4,000,000	4,000,000
3122	Inventories	1,700,000	3,950,000	3,950,000	3,800,000	2,000,000	4,000,000
<b>Total capital expenditures</b>		30,000,000	36,985,000	36,985,000	36,700,000	34,700,000	25,800,000
<b>Treasury</b>		30,000,000	36,985,000	36,985,000	36,700,000	34,700,000	25,800,000
<b>Total current and capital expenditures</b>		138,500,000	162,392,000	162,392,000	177,100,000	185,200,000	187,300,000

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

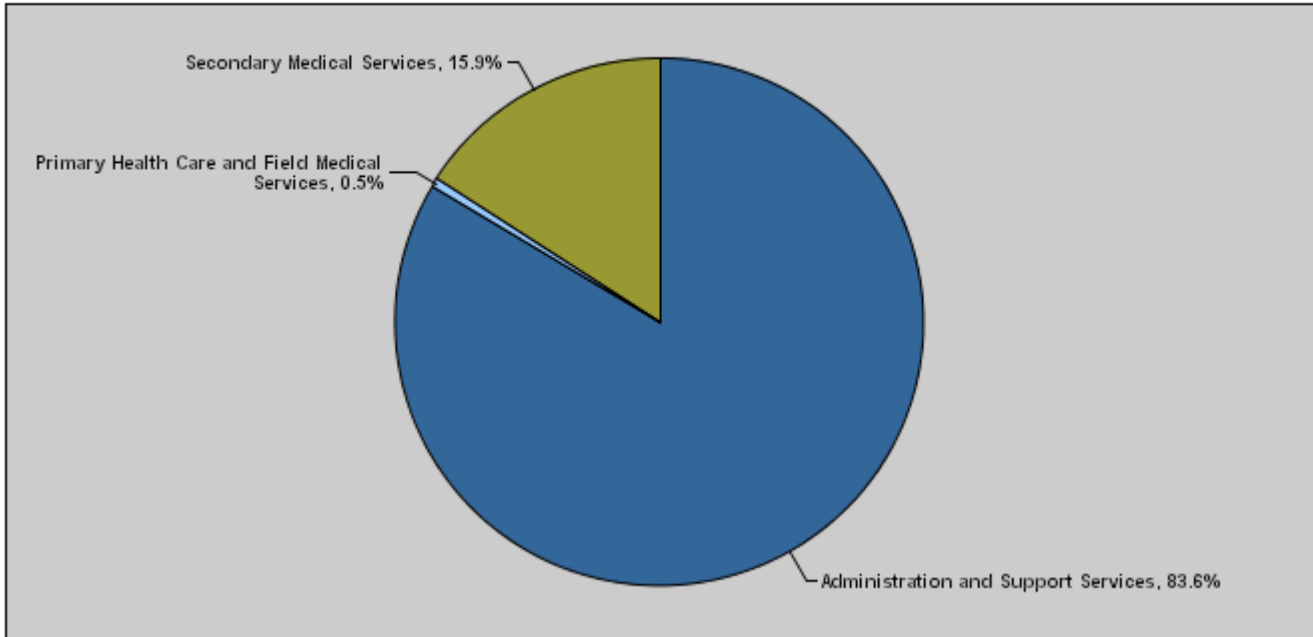


**Budget of Chapter 0802 - Royal Medical Services  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1201	Administration and Support Services	140,400,000	7,571,000	147,971,000
1205	Primary Health Care and Field Medical Services	0	900,000	900,000
1210	Secondary Medical Services	0	28,229,000	28,229,000
Total		140,400,000	36,700,000	177,100,000

**Total Expenditures for the Year 2012 Distributed According to Program**



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

1201	Administration and Support Services Program								
<u>Objective of the program :</u>									
To serve all medical services programs such as paying salaries, purchasing necessary medical treatments and consumables to maintain work in hospitals in the center and in governorates and to provide supportive administrative and financial services and support to achieve desired strategic objectives.									
<u>The strategic objective related to the program :</u>									
Improving the quality of medical services and ensuring their sustainability according to scientific standards.									
<u>Directorates associated with the program :</u>									
1- Financial department. 2- Human resources, operations and training. 3- Medical warehouses.									
<u>Services provided by the program :</u>									
1- Participate in the preparation of annual draft budget of the medical services. 2- Supervise and regulate specialized and medical workshops and seminars. 3- Prepare administrative, financial and statistical works of decision makers in the royal medical services.									
<u>Staff working in the program :</u>									
The program is implemented through the functional staff of the medical services.									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Satisfaction degree of client.	2007	%80	%82	%88	%88	%88	%89	%90
<b>Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000		
601	Administrative and Support Service	108,500,000	125,407,000	125,407,000	140,400,000	150,500,000	161,500,000		
Capital Expenditures		6,800,000	6,800,000	6,800,000	7,571,000	7,300,000	7,300,000		
001	Machineries development and moder	500,000	500,000	500,000	700,000	500,000	500,000		
002	Updation of medical and non-medica	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000		
003	Developing and remodelling building	2,800,000	2,800,000	2,800,000	3,371,000	2,800,000	2,800,000		
Program / Treasury		6,800,000	6,800,000	6,800,000	7,571,000	7,300,000	7,300,000		
Total Program		115,300,000	132,207,000	132,207,000	147,971,000	157,800,000	168,800,000		



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

1210	Secondary Medical Services Program								
<u>Objective of the program :</u>									
To supervise provided health services by the medical services hospitals spreaded in the different governorates and some of them holding the international accreditation and improving the services of emergency and first aid and work computerization in all different fields related to patient health inside each hospital.									
<u>The strategic objective related to the program :</u>									
Improving the quality of medical services and ensuring their sustainability according to scientific standards.									
<u>Directorates associated with the program :</u>									
1- Medical Supply 2- Pharmacy and Medicine 3- Nutrition and Medical Occupations									
<u>Services provided by the program :</u>									
1- Provide medical services for beneficiaries and subscribers of all forms from the moment of entering the hospital til leaving it in different governorates in the Kingdom.									
<u>Staff working in the program :</u>									
The program is implemented through the functional staff of the medical services.									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Average of doctor per bed.	2007	1.18	1.21	1.37	1.37	1.39	1.40	1.41
2	Occupancy percentage in hospitals.	2007	%64	%70	%80	%80	%80	%82	%83
Appropriations OF Secondary Medical Services Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		22,300,000	29,285,000	29,285,000	28,229,000	26,500,000	17,000,000		
001	Developing and modernizing equipm	9,800,000	5,535,000	5,535,000	6,729,000	5,000,000	10,000,000		
002	Establishment of Al Mafraq Hospital	7,000,000	9,825,000	9,825,000	9,000,000	10,000,000	0		
003	Establishment of Jerash and Ajloun H	5,500,000	9,825,000	9,825,000	9,000,000	8,000,000	0		
005	Developing and stimulating the huma	0	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000		
006	Tumors X-rays treatment Center	0	2,250,000	2,250,000	2,000,000	2,000,000	4,000,000		
007	Medical disasters management	0	350,000	350,000	0	0	0		
Program / Treasury		22,300,000	29,285,000	29,285,000	28,229,000	26,500,000	17,000,000		
Total Program		22,300,000	29,285,000	29,285,000	28,229,000	26,500,000	17,000,000		

## 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 :**

Preparation Year :2007

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			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	1:2.3	1:3.4	1:3.4
	2	Number of people covered with health insurance.	2007	1520000	1559000	1648447	1648447	1681415	1715043	1762683

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	1201	Administration and Support Services	1	Satisfaction degree of client.	2007	%80	%82
	1205	Primary Health Care and Field Medical Services	1	Number of field medicine units.	2007	34	35	37	37	38	39	40
			2	Number of health education lectures.	2007	69	72	82	82	85	86	87
	1210	Secondary Medical Services	1	Average of doctor per bed.	2007	1.18	1.21	1.37	1.37	1.39	1.40	1.41
			2	Occupancy percentage in hospitals.	2007	%64	%70	%80	%80	%80	%82	%83

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	1201	Administration and Support Services	Current	108500000	125407000	125407000	140400000	150500000	161500000
			Capital	6800000	6800000	6800000	7571000	7300000	7300000
			Total	115300000	132207000	132207000	147971000	157800000	168800000
	1205	Primary Health Care and Field Medical Services	Current	0	0	0	0	0	0
			Capital	900000	900000	900000	900000	900000	1500000
			Total	900000	900000	900000	900000	900000	1500000
	1210	Secondary Medical Services	Current	0	0	0	0	0	0
			Capital	22300000	29285000	29285000	28229000	26500000	17000000
			Total	22300000	29285000	29285000	28229000	26500000	17000000
			Total of Current	108500000	125407000	125407000	140400000	150500000	161500000
			Total of Capital	30000000	36985000	36985000	36700000	34700000	25800000
			Total of Chapter	138500000	162392000	162392000	177100000	185200000	187300000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1201	601	Administrative and Support Services	108500000	125407000	125407000	140400000	150500000	161500000	
		Total of Program	108500000	125407000	125407000	140400000	150500000	161500000	
		Total	108500000	125407000	125407000	140400000	150500000	161500000	



## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1201	001	Machineries development and modernization	500000	500000	500000	700000	500000	500000
	002	Updation of medical and non-medical spare parts and furniture	3500000	3500000	3500000	3500000	4000000	4000000
	003	Developing and remodelling buildings	2800000	2800000	2800000	3371000	2800000	2800000
		Total of Program	6800000	6800000	6800000	7571000	7300000	7300000
1205	001	Modernizing and developing equipments and devices	900000	900000	900000	900000	900000	1500000
		Total of Program	900000	900000	900000	900000	900000	1500000
1210	001	Developing and modernizing equipments, machines and devices	9800000	5535000	5535000	6729000	5000000	10000000
	002	Establishment of Al Mafraq Hospital	7000000	9825000	9825000	9000000	10000000	0
	003	Establishment of Jerash and Ajloun Hospital	5500000	9825000	9825000	9000000	8000000	0
	005	Developing and stimulating the human forces	0	1500000	1500000	1500000	1500000	3000000
	006	Tumors X-rays treatment Center	0	2250000	2250000	2000000	2000000	4000000
	007	Medical disasters management	0	350000	350000	0	0	0
		Total of Program	22300000	29285000	29285000	28229000	26500000	17000000
		Total	30000000	36985000	36985000	36700000	34700000	25800000

## Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0802 Royal Medical Services

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expe	108500000	125407000	125407000	140400000	150500000	161500000
<b>Total</b>			108500000	125407000	125407000	140400000	150500000	161500000
<b>Total of Chapter</b>			108500000	125407000	125407000	140400000	150500000	161500000

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expen	108500000	125407000	125407000	140400000	150500000	161500000
Total			108500000	125407000	125407000	140400000	150500000	161500000
Total of Activity			108500000	125407000	125407000	140400000	150500000	161500000
Total of Program			108500000	125407000	125407000	140400000	150500000	161500000
Total of Chapter			108500000	125407000	125407000	140400000	150500000	161500000

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0802 Royal Medical Services

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	1500000	1500000	1500000	1500000	3000000
<b>Total</b>			0	1500000	1500000	1500000	1500000	3000000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	15300000	22800000	22800000	21371000	20800000	2800000
<b>Total</b>			15300000	22800000	22800000	21371000	20800000	2800000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	10700000	6435000	6435000	7629000	5900000	11500000
	506	Vehicles and Heavy Duty Machines	500000	500000	500000	700000	500000	500000
<b>Total</b>			11200000	6935000	6935000	8329000	6400000	12000000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1800000	1800000	1800000	1700000	4000000	4000000
<b>Total</b>			1800000	1800000	1800000	1700000	4000000	4000000
3122		Inventories						
	503	Materials and supplies	1700000	3950000	3950000	3800000	2000000	4000000
<b>Total</b>			1700000	3950000	3950000	3800000	2000000	4000000
<b>Total of Chapter</b>			<b>30000000</b>	<b>36985000</b>	<b>36985000</b>	<b>36700000</b>	<b>34700000</b>	<b>25800000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	500000	500000	500000	700000	500000	500000
		Total of Item	500000	500000	500000	700000	500000	500000
		Total of Project / Treasury	500000	500000	500000	700000	500000	500000
Project		002 Updation of medical and non-medical spare parts and furniture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical Furniture and Equipment	1800000	1800000	1800000	1700000	4000000	4000000
		Total of Item	1800000	1800000	1800000	1700000	4000000	4000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	1700000	1700000	1700000	1800000	0	0
		Total of Item	1700000	1700000	1700000	1800000	0	0
		Total of Project / Treasury	3500000	3500000	3500000	3500000	4000000	4000000
Project		003 Developing and remodelling buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	2800000	2800000	2800000	3371000	2800000	2800000
		Total of Item	2800000	2800000	2800000	3371000	2800000	2800000
		Total of Project / Treasury	2800000	2800000	2800000	3371000	2800000	2800000
		Total of Program	6800000	6800000	6800000	7571000	7300000	7300000



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

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	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	9800000	5535000	5535000	6729000	5000000	10000000
		Total of Item	9800000	5535000	5535000	6729000	5000000	10000000
		Total of Project / Treasury	9800000	5535000	5535000	6729000	5000000	10000000
Project		002 Establishment of Al Mafrag Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	7000000	9825000	9825000	9000000	10000000	0
		Total of Item	7000000	9825000	9825000	9000000	10000000	0
		Total of Project / Treasury	7000000	9825000	9825000	9000000	10000000	0
Project		003 Establishment of Jerash and Ajloun Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	5500000	9825000	9825000	9000000	8000000	0
		Total of Item	5500000	9825000	9825000	9000000	8000000	0
		Total of Project / Treasury	5500000	9825000	9825000	9000000	8000000	0
Project		005 Developing and stimulating the human forces						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	1500000	1500000	1500000	1500000	3000000
		Total of Item	0	1500000	1500000	1500000	1500000	3000000
		Total of Project / Treasury	0	1500000	1500000	1500000	1500000	3000000
Project		006 Tumors X-rays treatment Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	2250000	2250000	2000000	2000000	4000000
		Total of Item	0	2250000	2250000	2000000	2000000	4000000
		Total of Project / Treasury	0	2250000	2250000	2000000	2000000	4000000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0802 Royal Medical Services

( In JDs )

Program 1210 Secondary Medical Services								
Project		007 Medical disasters management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	350000	350000	0	0	0
		Total of Item	0	350000	350000	0	0	0
		Total of Project / Treasury	0	350000	350000	0	0	0
		Total of Program	22300000	29285000	29285000	28229000	26500000	17000000
		Total of Chapter	30000000	36985000	36985000	36700000	34700000	25800000