

Chapter : 8170 Prince Hamza Hospital

Vision : To be pioneers in providing the best medical services that distinguished specialized in the region

Mission : Provision of distinguished, secure and high quality medical care with commitment to development and modernization in cooperation with relevant parties and optimal exploitation of available resources

Legal Framework: Prince Hamza Hospital Bylaw No. (90) for the year 2008, and amendments thereto.

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2018	2019	2020
			1 - To improve the quality of health care services and ensure their continuity	1	Average number of nurses/ physician	2008	1:2	1:1.6	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2018	2019	2020
				9241	Administration and Support Services	1	Percentage of service recipients' satisfaction	2008	%65	%77	-
9242	Secondary Health Care	1	Percentage of occupancy in the hospital	2008	%56	%66	-	-	-	-	-
		2	Average of patient stay/day	2008	4	2.9	-	-	-	-	-

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9241	Administration and Support Services	Current	938686	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	938686	0	0	0	0	0
9242	Secondary Health Care	Current	18845537	0	0	0	0	0
		Capital	7361879	0	0	0	0	0
		Total	26207416	0	0	0	0	0
		Total of Current	19784223	0	0	0	0	0
		Total of Capital	7361879	0	0	0	0	0
		Total of Chapter	27146102	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9242	001	Sustaining and Operating the Health Services Project	7361879	0	0	0	0	0
		Total of Program	7361879	0	0	0	0	0
		Total	7361879	0	0	0	0	0

Budget Summary of Prince Hamza Hospital

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
141	Property Income Revenues	229541	0	0	0	0
142	Revenues of Selling Goods and Services	26916561	0	0	0	0
Total Revenues		27146102	0	0	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	6225056	0	0	0	0
212	Social Security Contributions	547780	0	0	0	0
221	Use of Goods and Services	11396788	0	0	0	0
282	Other Miscellaneous Expenditures	1614599	0	0	0	0
Total Current Expenditures		19784223	0	0	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	7361879	0	0	0	0
Total Capital Expenditures		7361879	0	0	0	0
Total Expenditures		27146102	0	0	0	0
Deficit \ Surplus before Financing		0	0	0	0	0
FINANCING BUDGET						
A - Uses						
Total Uses		0	0	0	0	0
B - Sources						
Total Sources		0	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1415		Royalty						
	901	Rents received by government units						
	001	Rents	229541	0	0	0	0	0
		Total of Item	229541	0	0	0	0	0
		Total	229541	0	0	0	0	0
1421		Sales of Market Governmental Units						
	058	Current Revenues for Prince Hamza Hospital						
	001	Medical treatment revenues	13306392	0	0	0	0	0
	002	Revenues due from previous years	13500816	0	0	0	0	0
	999	Other Revenues	109353	0	0	0	0	0
		Total of Item	26916561	0	0	0	0	0
		Total	26916561	0	0	0	0	0
		Total Revenues	27146102	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	680947	0	0	0	0	0
	103	Comprehensive Contract Employees	30792	0	0	0	0	0
	105	Personal Cost of Living Allowance	1201352	0	0	0	0	0
	106	Family Cost of Living Allowance	74717	0	0	0	0	0
	110	Overtime Allowance	267646	0	0	0	0	0
	111	Additional Allowance	1027250	0	0	0	0	0
	113	Transportation Allowance	94818	0	0	0	0	0
	114	Transport Allowance	31260	0	0	0	0	0
	116	Employees' Bonuses	2028829	0	0	0	0	0
	120	Contract Employees	787445	0	0	0	0	0
		Total	6225056	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	547780	0	0	0	0	0
		Total	547780	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8076	0	0	0	0	0
	203	Water	33947	0	0	0	0	0
	204	Electricity	867439	0	0	0	0	0
	205	Fuels	466827	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	20855	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	11800	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	56797	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8015850	0	0	0	0	0
	212	Insurance	6604	0	0	0	0	0
	214	Goods and services expenses	1908593	0	0	0	0	0
		Total	11396788	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1350	0	0	0	0	0
	305	Non-Employees' Bonuses	1601491	0	0	0	0	0
	306	Refunds from previous years collections	11758	0	0	0	0	0
		Total	1614599	0	0	0	0	0
Total of Chapter			19784223	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 9241 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	85136	0	0	0	0	0
	103	Comprehensive Contract Employees	17956	0	0	0	0	0
	105	Personal Cost of Living Allowance	147469	0	0	0	0	0
	106	Family Cost of Living Allowance	9629	0	0	0	0	0
	110	Overtime Allowance	32558	0	0	0	0	0
	111	Additional Allowance	124222	0	0	0	0	0
	113	Transportation Allowance	9632	0	0	0	0	0
	114	Transport Allowance	5880	0	0	0	0	0
	116	Employees' Bonuses	145990	0	0	0	0	0
	120	Contract Employees	94969	0	0	0	0	0
		Total	673441	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	63538	0	0	0	0	0
		Total	63538	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	1066	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	942	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	2400	0	0	0	0	0
	214	Goods and services expenses	195949	0	0	0	0	0
	000	Goods and services expenses	106670	0	0	0	0	0
	045	Repayment of previous liabilities	89279	0	0	0	0	0
		Total	200357	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1350	0	0	0	0	0
		Total	1350	0	0	0	0	0
		Total of Program	938686	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 9242		Secondary Health Care						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	595811	0	0	0	0	0
	103	Comprehensive Contract Employees	12836	0	0	0	0	0
	105	Personal Cost of Living Allowance	1053883	0	0	0	0	0
	106	Family Cost of Living Allowance	65088	0	0	0	0	0
	110	Overtime Allowance	235088	0	0	0	0	0
	111	Additional Allowance	903028	0	0	0	0	0
	113	Transportation Allowance	85186	0	0	0	0	0
	114	Transport Allowance	25380	0	0	0	0	0
	116	Employees' Bonuses	1882839	0	0	0	0	0
	120	Contract Employees	692476	0	0	0	0	0
		Total	5551615	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	484242	0	0	0	0	0
		Total	484242	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8076	0	0	0	0	0
	203	Water	33947	0	0	0	0	0
	204	Electricity	867439	0	0	0	0	0
	205	Fuels	466827	0	0	0	0	0
	001	Heating	440571	0	0	0	0	0
	003	Transport vehicles and heavy equipment	26256	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	19789	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	10858	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	54397	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8015850	0	0	0	0	0
	004	Medicines and medical solutions/New Central Tenders	3945759	0	0	0	0	0
	010	Medical Consumables and supplies/new central tenders	3651037	0	0	0	0	0
	212	Insurance	6604	0	0	0	0	0
	214	Goods and services expenses	1712644	0	0	0	0	0
	008	Advertisements and subscriptions	19992	0	0	0	0	0
	013	Services, security and guarding contracts	318340	0	0	0	0	0
	091	Hotel services contracts	1374312	0	0	0	0	0
		Total	11196431	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1601491	0	0	0	0	0
	306	Refunds from previous years collections	11758	0	0	0	0	0
		Total	1613249	0	0	0	0	0
		Total of Program	18845537	0	0	0	0	0
		Total of Chapter	19784223	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	492151	0	0	0	0	0
	512	Operating and Sustaining Expenditures	642623	0	0	0	0	0
		Total	1134774	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	138760	0	0	0	0	0
		Total	138760	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	6088345	0	0	0	0	0
		Total	6088345	0	0	0	0	0
		Total of Chapter	7361879	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(In JDs)

Program : 9242 Secondary Health Care

Project : 001 Sustaining and Operating the Health Services Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	492151	0	0	0	0	0
		Total of Item	492151	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	443450	0	0	0	0	0
	011	Capacity building expenses	174915	0	0	0	0	0
	037	Issuing documents	24258	0	0	0	0	0
		Total of Item	642623	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	136	0	0	0	0	0
	002	Medical devices and equipment	131346	0	0	0	0	0
	069	Modernizing and developing devices and equipment	7278	0	0	0	0	0
		Total of Item	138760	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	2224587	0	0	0	0	0
	005	Medical supplies and spare parts	178883	0	0	0	0	0
	024	Medical medicines and solutions	3684875	0	0	0	0	0
		Total of Item	6088345	0	0	0	0	0
		Total of Project	7361879	0	0	0	0	0
		Total of Program	7361879	0	0	0	0	0
		Total of Chapter	7361879	0	0	0	0	0