

Chapter : 2705 Prince Hamza Hospital

Creation: Prince Hamza Hospital was established in 2006, it works as per Prince Hamza Hospital Bylaw No.(90) for 2008, the hospital aims at providing health services and train physicians and workers on different medical and health professions and conduct scientific research which contribute to improving and developing the health status.

Vision : To become pioneers in providing the best distinguished specialized medical services in the region.

Mission: Providing distinguished, high quality and safe medical care with the obligation to development and modernization in cooperation with related authorities and optimal usage of available resources.

Legal Framework : As per Prince Hamza Hospital Regulation No. (90) 2008

Tasks of the Ministry / Department:

- Provide clinical care for patients
- Preserve the rights of patients
- Conduct training and education
- Provide supportive services for medical care
- Resources management

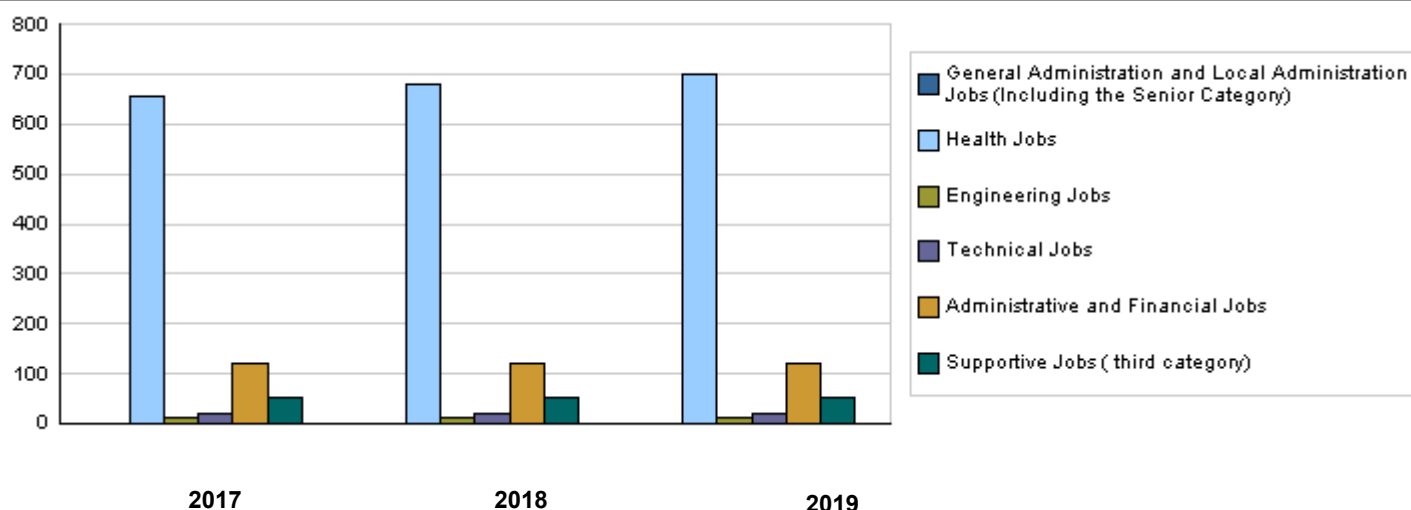
CHAPTER : 2705 Prince Hamza Hospital

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To improve the quality of health care services and ensure their sustainability	1 Average number of nurses / physician	2008	2/1	1.27/1	2/1	2/1	2/1	2/1	2/1

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leading Supervising Jobs	0	0	0	0	0	0	0	0	0
Health Jobs	Physician	20	5	25	6	0	6	11	0	11
	Associate and Certified Registered Nurse	257	240	497	275	257	532	281	263	544
	Pharmacist and Assistant Pharmacist	16	48	64	21	53	74	23	46	69
	Professions and Health Technician	38	31	69	38	30	68	42	33	75
Engineering Jobs	Engineering Jobs	6	6	12	6	6	12	6	5	11
Technical Jobs	Various Technical Jobs	14	7	21	14	7	21	15	7	22
Administrative and Financial Jobs	Financial and Administrative Jobs	51	68	119	52	67	119	54	67	121
Supportive Jobs (third category)	Supportive Employee (Driver/ Office Boy)	38	16	54	38	16	54	37	16	53
Total		440	421	861	450	436	886	469	437	906
Total Cost of Salaries		0	0	0	0	0	0	4003065	3729935	7733000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of beds	442	442	442	442	454
2	Number of specializations	41	41	41	41	41
3	Number of entries	26646	26963	29787	25069	26323
4	Number of external clinics visitors	197674	208243	255162	181315	190381
5	Number of emergency visitors	185636	154638	192589	136216	143027
6	Number of surgeries	8417	10451	10621	8206	8617
7	Number of kidney patients	1362	1375	1385	1018	1069
8	Number of dialysis sessions	17726	18159	18563	13728	13728

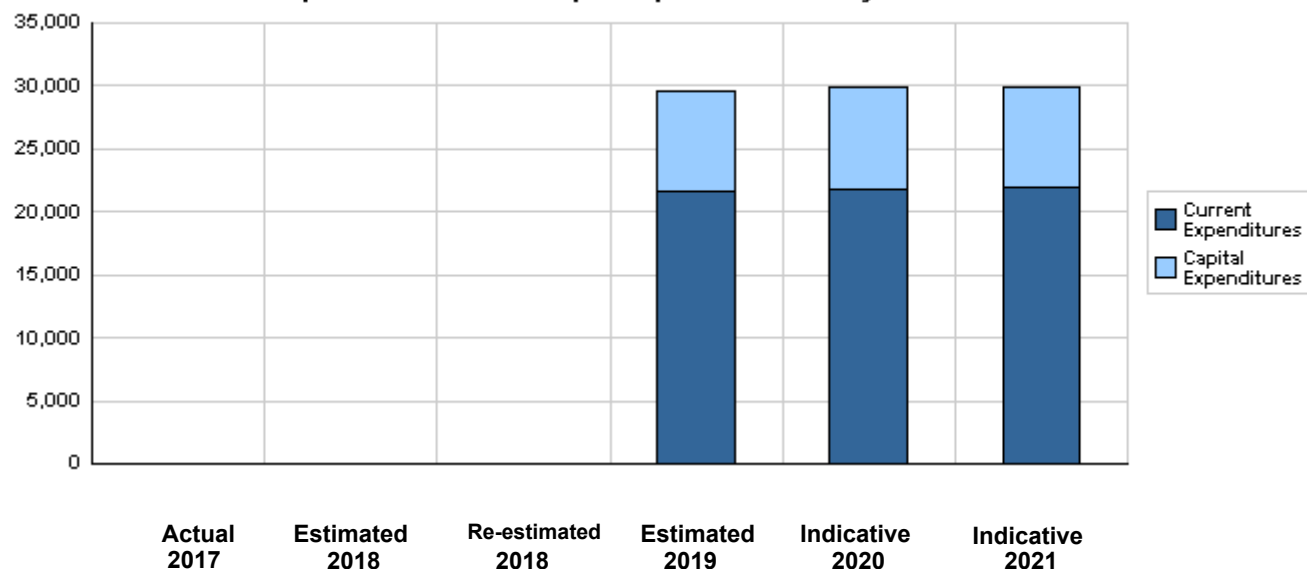
**Overall Summary of Expenditures for Chapter 2705- Prince Hamza Hospital
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	7,123,000	7,192,000	7,262,000
2121	Social Security Contributions	0	0	0	610,000	620,000	630,000
2211	Use of Goods and Services	0	0	0	12,200,000	12,300,000	12,300,000
2821	Other Current Expenditures	0	0	0	1,730,000	1,730,000	1,730,000
Total current expenditures		0	0	0	21,663,000	21,842,000	21,922,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	1,030,000	1,030,000	1,030,000
3112	Devices, Machinery and Equipment	0	0	0	375,000	375,000	375,000
3113	Other Fixed Assets	0	0	0	10,000	10,000	10,000
3122	Inventories	0	0	0	6,585,000	6,585,000	6,585,000
Total capital expenditures		0	0	0	8,000,000	8,000,000	8,000,000
Treasury		0	0	0	8,000,000	8,000,000	8,000,000
Total current and capital expenditures		0	0	0	29,663,000	29,842,000	29,922,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

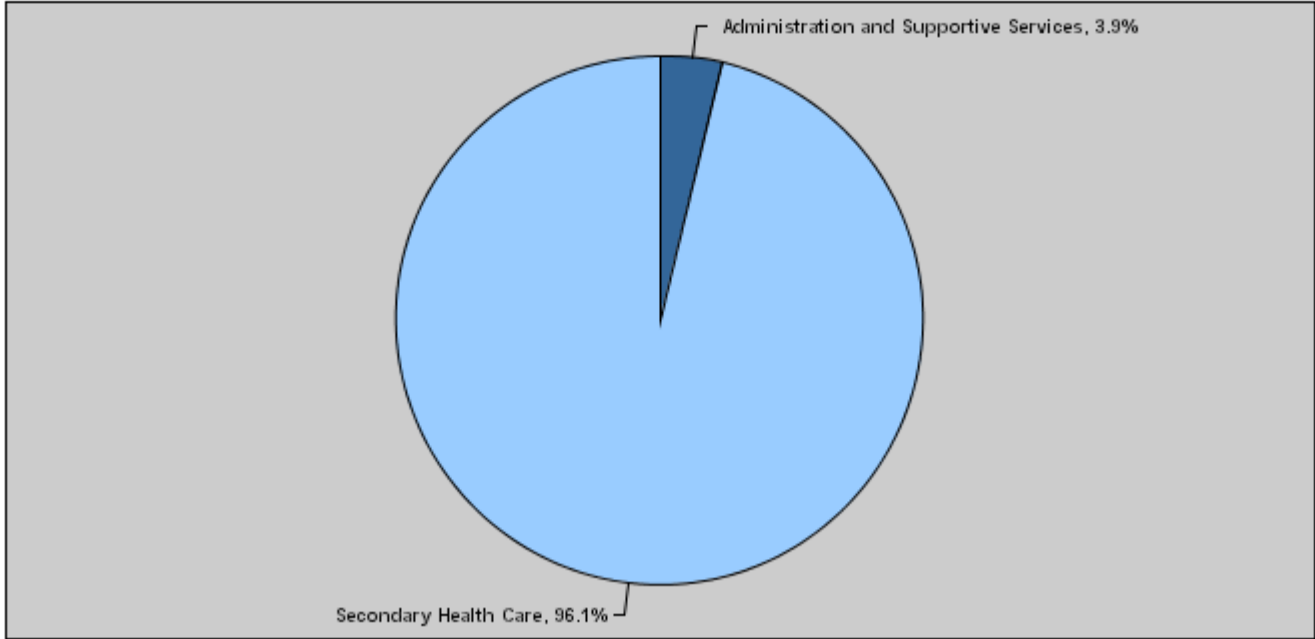


**Budget of Chapter 2705 - Prince Hamza Hospital
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6541	Administration and Supportive Services	1,071,000	75,000	1,146,000
6542	Secondary Health Care	20,592,000	7,925,000	28,517,000
	Total	21,663,000	8,000,000	29,663,000

Total Expenditures for the Year 2019 Distributed According to Programs



Budget Chapter 2705 - Prince Hamza Hospital Distributed According to the Program

6541 Administration and Supportive Services Program

Objective of the program :

Improve the administrative capacities for all administrative units in the hospital and optimal exploitation of the available resources to ensure work progress as per in the vision of the Hospital in optimally.

The strategic objective related to the program :

- 1- Efficient and effective management for financial and human resources and control and direct spending
- 2- Enhance the regulatory and control role of the hospital to realize the goal

Directorates associated with the program :

- 1- Human Resources Department.
- 2- Quality and Information Systems Directorate.
- 3- Services Directorate.
- 4- Financial Department.

Services provided by the program :

- 1- Provide support for the Hospital's different activities.
- 2- Provide and conduct necessary maintenance for transport means.
- 3- Provide maintenance for the Hospital's non-medical furniture.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (173) staff, including (90) males and (83) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of service recipients satisfaction	2008	%65	%70	%82	%77	%79	%80	%82

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	1,071,000	1,090,000	1,108,000
601 Administrative and support services	0	0	0	1,071,000	1,090,000	1,108,000
Capital Expenditures	0	0	0	75,000	75,000	75,000
002 Solar Energy Use Project	0	0	0	75,000	75,000	75,000
Program / Treasury	0	0	0	75,000	75,000	75,000
Total Program	0	0	0	1,146,000	1,165,000	1,183,000

Budget Chapter 2705 - Prince Hamza Hospital Distributed According to the Program

6542	Secondary Health Care Program
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Objective of the program :

Supervise and promote health services by the hospital and getting accreditation and improving emergency, child emergency and first aid, improving the readiness of the hospital for response toward urgent cases, reformulate and computerize work systems procedures in the hospital, reduce the consumption of supportive services such as water, electricity, communication and fuels, provide maintenance for furniture, equipment and vehicles, provide stationary, publications, goods and services needed by the hospital, identify its needs of medicine, medical consumables, vaccines and provide them on time, preserve a suitable stock, control good storage and disbursement in addition to reduce the medicine invoice through minimizing the urgent procurement of medicine from the local market (using local purchase orders) and prevent the waste in their using and control medicine disbursement.

The strategic objective related to the program :

- 1- Efficient and effective management of the financial and human resources and control and direct spending
- 2- Improve the quality and safety of health care services and ensure their sustainability and development
- 3- Develop the Hospital's infrastructure
- 4- Enhance the regulatory and controlling role.

Directorates associated with the program :

- 1- Medical Department.
- 2- Nursing Department.
- 3- Supply Department

Services provided by the program :

- 1- Provide support for the Hospital's different activities.
- 2- Provide and conduct required maintenance for transport means.
- 3- Provide maintenance for nonmedical furnitures for the Hospital.
- 4- Provide stationary, publications, goods and services.
- 5- Improve the provision of hotel services of the Hospital.
- 6- Ensure the Hospital's needs of medicine, consumables and vaccines through annual official tenders.
- 7- Ensure the urgent needs of medicine, consumables and vaccines through urgent domestic procurements.
- 8- Preserve strategic stock of these materials.
- 9- Support the accreditation of the Hospital.
- 10- Provide maintenance for the medical building and equipment in the Hospital.
- 11- Regulate the disbursement of staff salaries and allowances.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (713) staff, including (360) males and (353) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Percentage of occupancy in the hospital	2008	%56	%64	%63	%61	%65	%69	%70
2	Average patient stay / day	2008	4	3.4	3.7	3.18	2.9	2.8	2.5

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	20,592,000	20,752,000	20,814,000
601 Providing secondary health services	0	0	0	20,592,000	20,752,000	20,814,000
Capital Expenditures	0	0	0	7,925,000	7,925,000	7,925,000
001 Sustaining and Operating the Health Services Project	0	0	0	7,925,000	7,925,000	7,925,000
Program / Treasury	0	0	0	7,925,000	7,925,000	7,925,000
Total Program	0	0	0	28,517,000	28,677,000	28,739,000

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6541	601	Administrative and support services	0	0	0	1071000	1090000	1108000
		Total of Program	0	0	0	1071000	1090000	1108000
6542	601	Providing secondary health services	0	0	0	20592000	20752000	20814000
		Total of Program	0	0	0	20592000	20752000	20814000
		Total	0	0	0	21663000	21842000	21922000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6541	002	Solar Energy Use Project	0	0	0	75000	75000	75000
		Total of Program	0	0	0	75000	75000	75000
6542	001	Sustaining and Operating the Health Services Project	0	0	0	7925000	7925000	7925000
		Total of Program	0	0	0	7925000	7925000	7925000
		Total	0	0	0	8000000	8000000	8000000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	727000	742000	754000
	103	Comprehensive Contract Employees	0	0	0	57000	59000	61000
	105	Personal Cost of Living Allowance	0	0	0	1316000	1328000	1340000
	106	Family Cost of Living Allowance	0	0	0	94000	97000	101000
	110	Overtime Allowance	0	0	0	275000	275000	275000
	111	Additional Allowance	0	0	0	1224000	1238000	1257000
	113	Transportation Allowance	0	0	0	135000	138000	141000
	114	Transport Allowance	0	0	0	65000	68000	71000
	116	Employees' Bonuses	0	0	0	2250000	2250000	2250000
	120	Contract Employees	0	0	0	980000	997000	1012000
Total			0	0	0	7123000	7192000	7262000
2121		Social Security Contributions						
	301	Social Security	0	0	0	610000	620000	630000
Total			0	0	0	610000	620000	630000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	2000	2000	2000
	202	Telecommunications Services	0	0	0	15000	15000	15000
	203	Water	0	0	0	20000	20000	20000
	204	Electricity	0	0	0	1000000	1050000	1050000
	205	Fuels	0	0	0	462000	465000	465000
	206	Maintenance of Machines, furniture and accessories	0	0	0	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	19000	19000	19000
	209	Stationery, Publications and Office Supplies	0	0	0	60000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	8585000	8652000	8652000
	212	Insurance	0	0	0	12000	12000	12000
	214	Goods and services expenses	0	0	0	2000000	1980000	1980000
Total			0	0	0	12200000	12300000	12300000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	1700000	1700000	1700000
	306	Refunds from previous years collections	0	0	0	20000	20000	20000
Total			0	0	0	1730000	1730000	1730000
Total of Chapter			0	0	0	21663000	21842000	21922000

Program : 6541 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	85000	87000	89000
	105	Personal Cost of Living Allowance	0	0	0	156000	158000	160000
	106	Family Cost of Living Allowance	0	0	0	11000	12000	13000
	110	Overtime Allowance	0	0	0	33000	33000	33000
	111	Additional Allowance	0	0	0	144000	148000	152000
	113	Transportation Allowance	0	0	0	18000	19000	20000
	114	Transport Allowance	0	0	0	9000	10000	11000
	116	Employees' Bonuses	0	0	0	270000	270000	270000
	120	Contract Employees	0	0	0	120000	125000	130000
		Total	0	0	0	846000	862000	878000
2121		Social Security Contributions						
	301	Social Security	0	0	0	72000	75000	77000
		Total	0	0	0	72000	75000	77000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	0	0	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	0	0	8000	8000	8000
	214	Goods and services expenses	0	0	0	130000	130000	130000
	045	Repayment of previous liabilities	0	0	0	130000	130000	130000
		Total	0	0	0	143000	143000	143000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	10000	10000	10000
		Total	0	0	0	10000	10000	10000
		Total of Activity	0	0	0	1071000	1090000	1108000
		Total of Program	0	0	0	1071000	1090000	1108000

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	642000	655000	665000
	103	Comprehensive Contract Employees	0	0	0	57000	59000	61000
	105	Personal Cost of Living Allowance	0	0	0	1160000	1170000	1180000
	106	Family Cost of Living Allowance	0	0	0	83000	85000	88000
	110	Overtime Allowance	0	0	0	242000	242000	242000
	111	Additional Allowance	0	0	0	1080000	1090000	1105000
	113	Transportation Allowance	0	0	0	117000	119000	121000
	114	Transport Allowance	0	0	0	56000	58000	60000
	116	Employees' Bonuses	0	0	0	1980000	1980000	1980000
	120	Contract Employees	0	0	0	860000	872000	882000
		Total	0	0	0	6277000	6330000	6384000
2121		Social Security Contributions						
	301	Social Security	0	0	0	538000	545000	553000
		Total	0	0	0	538000	545000	553000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	2000	2000	2000
	202	Telecommunications Services	0	0	0	15000	15000	15000
	203	Water	0	0	0	20000	20000	20000
	204	Electricity	0	0	0	1000000	1050000	1050000
	205	Fuels	0	0	0	462000	465000	465000
	001	Heating	0	0	0	417000	420000	420000
	002	Saloon vehicles	0	0	0	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	0	0	0	22000	22000	22000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	17000	17000	17000
	209	Stationery, Publications and Office Supplies	0	0	0	52000	52000	52000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	8585000	8652000	8652000
	004	Medicines and medical solutions/New Central Tenders	0	0	0	4500000	4550000	4550000
	010	Medical Consumables and supplies/ new central tenders	0	0	0	3600000	3615000	3615000
	014	Clothes and fabrics	0	0	0	85000	87000	87000
	027	Living supply	0	0	0	400000	400000	400000
	212	Insurance	0	0	0	12000	12000	12000
	214	Goods and services expenses	0	0	0	1870000	1850000	1850000
	008	Advertisements and subscriptions	0	0	0	20000	20000	20000
	013	Services, security and guarding contracts	0	0	0	340000	370000	370000
	091	Hotel services contracts	0	0	0	1500000	1450000	1450000
	113	Filling and packaging	0	0	0	10000	10000	10000
		Total	0	0	0	12057000	12157000	12157000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	0	0	1700000	1700000	1700000
	306	Refunds from previous years collections	0	0	0	20000	20000	20000
		Total	0	0	0	1720000	1720000	1720000
		Total of Activity	0	0	0	20592000	20752000	20814000
		Total of Program	0	0	0	20592000	20752000	20814000
		Total of Chapter	0	0	0	21663000	21842000	21922000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	445000	445000	445000
	512	Operating and Sustaining Expenditures	0	0	0	585000	585000	585000
		Total	0	0	0	1030000	1030000	1030000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	375000	375000	375000
		Total	0	0	0	375000	375000	375000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	10000	10000
		Total	0	0	0	10000	10000	10000
3122		Inventories						
	503	Materials and supplies	0	0	0	6585000	6585000	6585000
		Total	0	0	0	6585000	6585000	6585000
		Total of Chapter	0	0	0	8000000	8000000	8000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Program 6541 Administration and Support Services								
Project		002 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
		Total of Project / Treasury	0	0	0	75000	75000	75000
		Total of Program	0	0	0	75000	75000	75000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Program 6542 Secondary Health Care								
Project		001 Sustaining and Operating the Health Services Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	0	0	445000	445000	445000
		Total of Item	0	0	0	445000	445000	445000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	400000	400000	400000
	011	Capacity building expenses	0	0	0	175000	175000	175000
	037	Issuing documents	0	0	0	10000	10000	10000
		Total of Item	0	0	0	585000	585000	585000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	50000	50000
	002	Medical devices and equipment	0	0	0	230000	230000	230000
	069	Modernizing and developing devices and equipment	0	0	0	20000	20000	20000
		Total of Item	0	0	0	300000	300000	300000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	0	0	0	2375000	2375000	2375000
	005	Medical supplies and spare parts	0	0	0	210000	210000	210000
	024	Medical medicines and solutions	0	0	0	4000000	4000000	4000000
		Total of Item	0	0	0	6585000	6585000	6585000
		Total of Project / Treasury	0	0	0	7925000	7925000	7925000
		Total of Program	0	0	0	7925000	7925000	7925000
		Total of Chapter	0	0	0	8000000	8000000	8000000