

Chapter : 2705 Prince Hamza Hospital

Creation: Prince Hamza Hospital was established in 2006, it operates under Prince Hamza Hospital Bylaw No. (90) for the year 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 a specialist distinguished, high quality and safe medical care, with a commitment to development and modernization in cooperation with related authorities and optimization of available resources.

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

Tasks of the Ministry / Department:

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

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

- Improve the level of health services provided to citizens
- Improve the operational performance of the public health care system
- Improve education for health professionals
- Strengthen partnerships and cooperation in the health care sector
- Invest in studies and research in the area of health
- Increase production efficiency

Major Issues and Challenges which face the Ministry / Department:

- The rapid development of medical sciences
- competition with the private sector
- High expectation of the type of medical and hotel-like services by Service Recipients
- Negative behavior of Service Recipients
- attractive abroad employment opportunities.
- Demographic growth

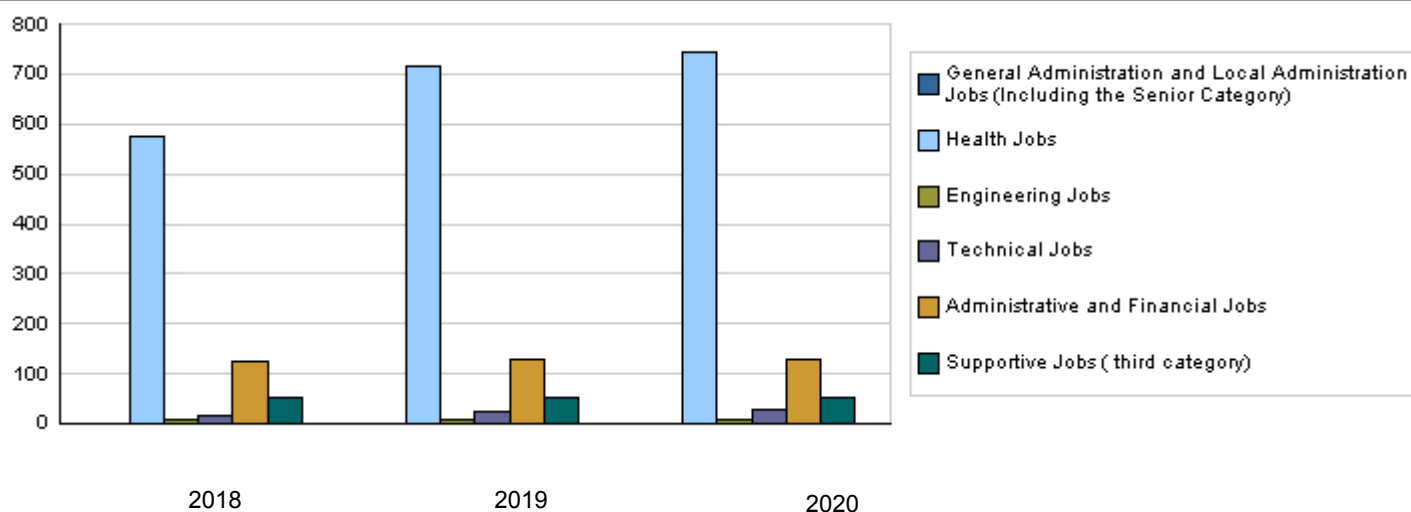
CHAPTER : 2705 Prince Hamza Hospital

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		
				2018	2019	2019	2020	2021	2022
1 - To improve the quality of health care services and ensure their sustainability	1 Percentatge of nurses / physician	2008	1:2	1:1.6	1:2	1:1.4	1:2	1:2	1:2

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	0	0	0	0	0	0	0	0	0
Health Jobs	Physician	4	0	4	6	0	6	6	0	6
	Associate and Certified Registered Nurse	226	210	436	302	255	557	308	265	573
	Pharmacist and Assistant Pharmacist	16	41	57	17	47	64	18	48	66
	Professions and Health Technician	51	28	79	56	34	90	59	40	99
Engineering Jobs	Engineering Jobs	6	4	10	6	4	10	6	4	10
Technical Jobs	Various Technical Jobs	9	7	16	19	7	26	19	8	27
Administrative and Financial Jobs	Financial and Administrative Jobs	56	69	125	59	71	130	59	71	130
Supportive Jobs (third category)	Support Employee (Driver/ Office Boy)	38	16	54	40	14	54	40	14	54
Total		406	375	781	505	432	937	515	450	965
Total Cost of Salaries		0	0	0	4087428	3496572	7584000	4461554	3898446	8360000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of beds	442	442	442	441	465
2	Number of specializations	41	41	41	41	41
3	Number of admissions	26963	29787	34936	33760	37136
4	Number of external clinics visitors	208243	255162	236250	235319	258851
5	Number of emergency visitors	154638	192589	183194	195164	214680
6	Number of surgeries	10451	10621	10965	9148	10063
7	Number of kidney patients	1375	1385	2824	1317	1449
8	Number of dialysis sessions	18159	18563	16895	18531	20384

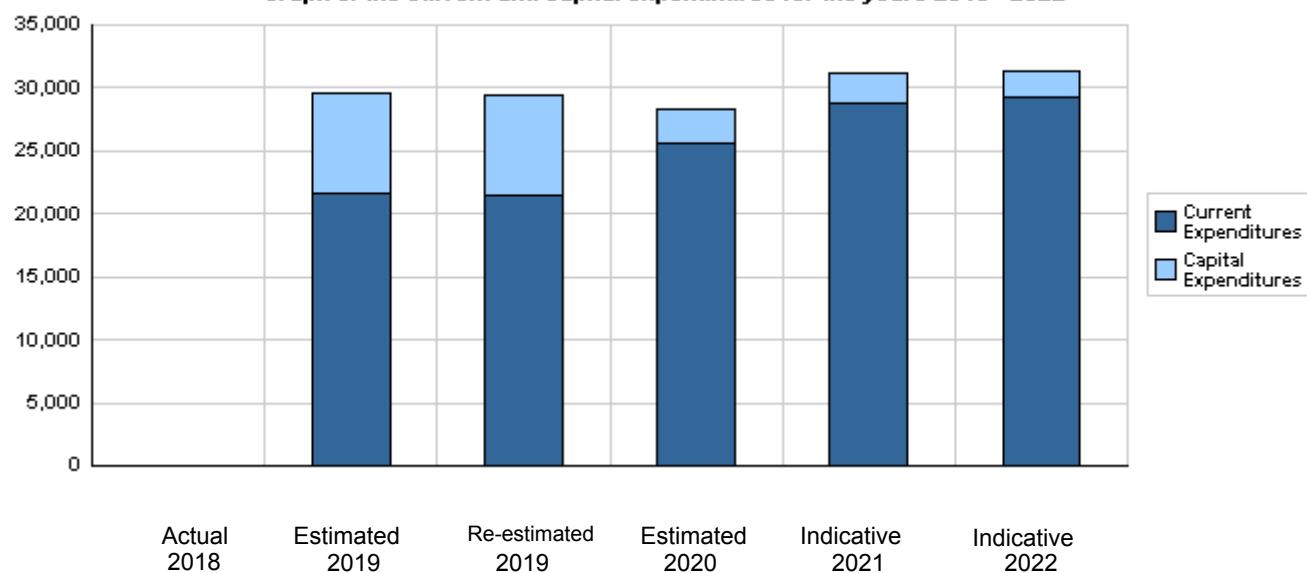
Overall Summary of Expenditures for Chapter 2705- Prince Hamza Hospital
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	7,123,000	6,974,000	7,660,000	8,019,000	8,090,000
2121	Social Security Contributions	0	610,000	610,000	700,000	810,000	820,000
2211	Use of Goods and Services	0	12,200,000	12,191,000	15,426,000	18,171,000	18,490,000
2821	Other Current Expenditures	0	1,730,000	1,730,000	1,800,000	1,800,000	1,800,000
	Total current expenditures	0	21,663,000	21,505,000	25,586,000	28,800,000	29,200,000
	Capital Expenditures						
2211	Use of Goods and Services	0	1,030,000	1,030,000	1,300,000	1,120,000	1,130,000
3112	Devices, Machinery and Equipment	0	400,000	400,000	1,115,000	970,000	660,000
3113	Other Fixed Assets	0	10,000	10,000	100,000	100,000	100,000
3122	Inventories	0	6,560,000	6,560,000	210,000	210,000	210,000
	Total capital expenditures	0	8,000,000	8,000,000	2,725,000	2,400,000	2,100,000
	Treasury	0	8,000,000	8,000,000	2,725,000	2,400,000	2,100,000
	Total current and capital expenditures	0	29,663,000	29,505,000	28,311,000	31,200,000	31,300,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

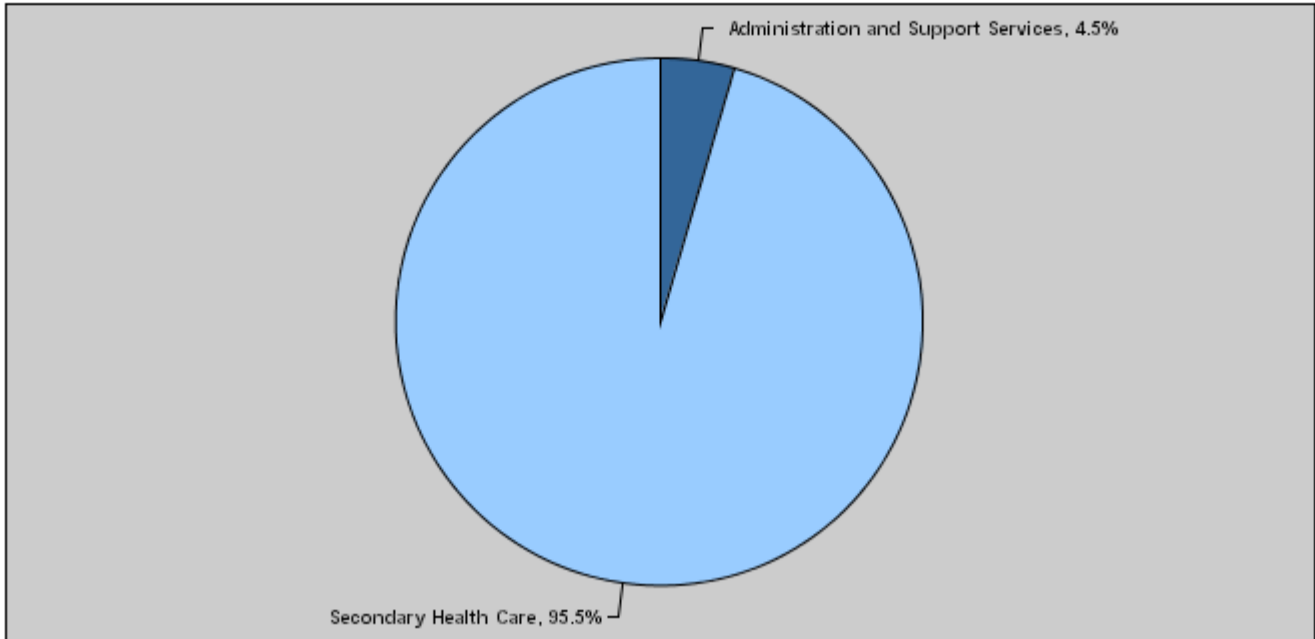


Budget of Chapter 2705 - Prince Hamza Hospital
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6541	Administration and Support Services	1,186,000	100,000	1,286,000
6542	Secondary Health Care	24,400,000	2,625,000	27,025,000
	Total	25,586,000	2,725,000	28,311,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
6541 Administration and Support Services	0	5199000	5257000	5266000	5276000
6542 Secondary Health Care	0	13322000	13077000	15246000	15287000
Total	0	18521000	18334000	20512000	20563000

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

6541	Administration and Support 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 2019 estimated with (184) staff, including (103) males and (81) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Percentage of customer satisfaction	2008	%65	%77	%79	%77	%80	%81	%82

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	1,071,000	1,061,000	1,186,000	1,205,000	1,225,000
601 Administrative and Support Services	0	1,071,000	1,061,000	1,186,000	1,205,000	1,225,000
Capital Expenditures	0	100,000	100,000	100,000	100,000	100,000
002 Use of Solar Energy Project	0	100,000	100,000	100,000	100,000	100,000
Program / Treasury	0	100,000	100,000	100,000	100,000	100,000
Total Program	0	1,171,000	1,161,000	1,286,000	1,305,000	1,325,000

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 provided 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 bill through minimizing the urgent procurement of medicine from the local market (using local purchase orders) and prevent the waste in their use 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 2019 estimated with (753) staff, including (402) males and (351) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Percentage of occupancy in the hospital	2008	%56	%66	%73	%72	%75	%77	%79
2	Average of patient stay/day	2008	4.0	2.9	2.9	3.4	3.0	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	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	20,592,000	20,444,000	24,400,000	27,595,000	27,975,000
601	Providing secondary health services	0	20,592,000	20,444,000	24,400,000	27,595,000	27,975,000
Capital Expenditures		0	7,900,000	7,900,000	2,625,000	2,300,000	2,000,000
001	Sustaining and Operating the Health Services Project	0	7,900,000	7,900,000	2,625,000	2,300,000	2,000,000
Program / Treasury		0	7,900,000	7,900,000	2,625,000	2,300,000	2,000,000
Total Program		0	28,492,000	28,344,000	27,025,000	29,895,000	29,975,000

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6541	601	Administrative and Support Services	0	1071000	1061000	1186000	1205000	1225000
		Total of Program	0	1071000	1061000	1186000	1205000	1225000
6542	601	Providing secondary health services	0	20592000	20444000	24400000	27595000	27975000
		Total of Program	0	20592000	20444000	24400000	27595000	27975000
		Total	0	21663000	21505000	25586000	28800000	29200000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6541	002	Use of Solar Energy Project	0	100000	100000	100000	100000	100000
		Total of Program	0	100000	100000	100000	100000	100000
6542	001	Sustaining and Operating the Health Services Project	0	7900000	7900000	2625000	2300000	2000000
		Total of Program	0	7900000	7900000	2625000	2300000	2000000
		Total	0	8000000	8000000	2725000	2400000	2100000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 2705 Prince Hamza Hospital

(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	0	727000	707000	664000	730000	737000
	103	Comprehensive Contract Employees	0	57000	37000	30000	31000	32000
	105	Personal Cost of Living Allowance	0	1316000	1291000	1264000	1376000	1399000
	106	Family Cost of Living Allowance	0	94000	89000	86000	90000	97000
	110	Overtime Allowance	0	275000	275000	300000	300000	300000
	111	Additional Allowance	0	1224000	1185000	1209000	1304000	1315000
	113	Transportation Allowance	0	135000	135000	161000	166000	169000
	114	Transport Allowance	0	65000	65000	82000	87000	91000
	116	Employees' Bonuses	0	2250000	2250000	2925000	2925000	2925000
	120	Contract Employees	0	980000	940000	939000	1010000	1025000
Total			0	7123000	6974000	7660000	8019000	8090000
2121		Social Security Contributions						
	301	Social Security	0	610000	610000	700000	810000	820000
Total			0	610000	610000	700000	810000	820000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	2000	2000	0	0	0
	202	Telecommunications Services	0	15000	15000	20000	21000	22000
	203	Water	0	20000	20000	200000	250000	250000
	204	Electricity	0	1000000	1000000	1200000	1500000	1500000
	205	Fuels	0	462000	462000	500000	503000	510000
	206	Maintenance of Machines, furniture and accessories	0	25000	25000	31000	31000	33000
	207	Maintenance of vehicles, equipment and accessories	0	19000	19000	24000	24000	25000
	209	Stationery, Publications and Office Supplies	0	60000	60000	62000	62000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	8685000	8676000	11494000	13835000	14140000
	212	Insurance	0	12000	12000	12000	12000	12000
	214	Goods and services expenses	0	1900000	1900000	1883000	1933000	1933000
Total			0	12200000	12191000	15426000	18171000	18490000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	20000	20000	20000
	305	Non-Employees' Bonuses	0	1700000	1700000	1760000	1760000	1760000
	306	Refunds from previous years collections	0	20000	20000	20000	20000	20000
Total			0	1730000	1730000	1800000	1800000	1800000
Total of Chapter			0	21663000	21505000	25586000	28800000	29200000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6541 - Administration and Support Services								
Activity : 601 - Administrative 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	0	85000	85000	87000	90000	92000
	105	Personal Cost of Living Allowance	0	156000	156000	164000	166000	169000
	106	Family Cost of Living Allowance	0	11000	11000	11000	12000	13000
	110	Overtime Allowance	0	33000	33000	36000	36000	36000
	111	Additional Allowance	0	144000	144000	155000	160000	165000
	113	Transportation Allowance	0	18000	18000	21000	21000	22000
	114	Transport Allowance	0	9000	9000	12000	12000	13000
	116	Employees' Bonuses	0	270000	270000	351000	351000	351000
	120	Contract Employees	0	120000	110000	119000	125000	130000
		Total	0	846000	836000	956000	973000	991000
2121		Social Security Contributions						
	301	Social Security	0	72000	72000	96000	98000	100000
		Total	0	72000	72000	96000	98000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	0	8000	8000	7000	7000	7000
	214	Goods and services expenses	0	130000	130000	100000	100000	100000
	045	Repayment of previous liabilities	0	130000	130000	100000	100000	100000
		Total	0	143000	143000	114000	114000	114000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	10000	10000	20000	20000	20000
		Total	0	10000	10000	20000	20000	20000
		Total of Activity	0	1071000	1061000	1186000	1205000	1225000
		Total of Program	0	1071000	1061000	1186000	1205000	1225000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health 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	0	642000	622000	577000	640000	645000
	103	Comprehensive Contract Employees	0	57000	37000	30000	31000	32000
	105	Personal Cost of Living Allowance	0	1160000	1135000	1100000	1210000	1230000
	106	Family Cost of Living Allowance	0	83000	78000	75000	78000	84000
	110	Overtime Allowance	0	242000	242000	264000	264000	264000
	111	Additional Allowance	0	1080000	1041000	1054000	1144000	1150000
	113	Transportation Allowance	0	117000	117000	140000	145000	147000
	114	Transport Allowance	0	56000	56000	70000	75000	78000
	116	Employees' Bonuses	0	1980000	1980000	2574000	2574000	2574000
	120	Contract Employees	0	860000	830000	820000	885000	895000
		Total	0	6277000	6138000	6704000	7046000	7099000
2121		Social Security Contributions						
	301	Social Security	0	538000	538000	604000	712000	720000
		Total	0	538000	538000	604000	712000	720000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	2000	2000	0	0	0
	202	Telecommunications Services	0	15000	15000	20000	21000	22000
	203	Water	0	20000	20000	200000	250000	250000
	204	Electricity	0	1000000	1000000	1200000	1500000	1500000
	205	Fuels	0	462000	462000	500000	503000	510000
	001	Heating	0	417000	417000	450000	453000	460000
	002	Saloon vehicles	0	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	35000	35000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	0	22000	22000	27000	27000	29000
	207	Maintenance of vehicles, equipment and accessories	0	17000	17000	21000	21000	22000
	209	Stationery, Publications and Office Supplies	0	52000	52000	55000	55000	58000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	8685000	8676000	11494000	13835000	14140000
	004	Medicines and medical solutions/New Central Tenders	0	4600000	4600000	7539000	9100000	9200000
	010	Medical Consumables and supplies/ new central tenders	0	3600000	3600000	3500000	4280000	4485000
	014	Clothes and fabrics	0	85000	76000	55000	55000	55000
	027	Living supply	0	400000	400000	400000	400000	400000
	212	Insurance	0	12000	12000	12000	12000	12000
	214	Goods and services expenses	0	1770000	1770000	1783000	1833000	1833000
	008	Advertisements and subscriptions	0	20000	20000	23000	23000	23000
	013	Services, security and guarding contracts	0	340000	340000	350000	400000	400000
	091	Hotel services contracts	0	1400000	1400000	1400000	1400000	1400000
	113	Filling and packaging	0	10000	10000	10000	10000	10000
		Total	0	12057000	12048000	15312000	18057000	18376000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	1700000	1700000	1760000	1760000	1760000
	306	Refunds from previous years collections	0	20000	20000	20000	20000	20000
		Total	0	1720000	1720000	1780000	1780000	1780000
		Total of Activity	0	20592000	20444000	24400000	27595000	27975000
		Total of Program	0	20592000	20444000	24400000	27595000	27975000
		Total of Chapter	0	21663000	21505000	25586000	28800000	29200000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 2705 Prince Hamza Hospital

(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	0	445000	445000	450000	450000	450000
	512	Operating and Sustaining Expenditures	0	585000	585000	850000	670000	680000
		Total	0	1030000	1030000	1300000	1120000	1130000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	400000	400000	1115000	970000	660000
		Total	0	400000	400000	1115000	970000	660000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	10000	10000	100000	100000	100000
		Total	0	10000	10000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies	0	6560000	6560000	210000	210000	210000
		Total	0	6560000	6560000	210000	210000	210000
		Total of Chapter	0	8000000	8000000	2725000	2400000	2100000

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

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Program 6541 Administration and Support Services								
Project		002 Use of Solar Energy Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
		Total of Project / Treasury	0	100000	100000	100000	100000	100000
		Total of Program	0	100000	100000	100000	100000	100000

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

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 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	0	445000	445000	450000	450000	450000
		Total of Item	0	445000	445000	450000	450000	450000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	400000	400000	450000	460000	470000
	011	Capacity building expenses	0	175000	175000	150000	150000	150000
	015	Operating systems and software	0	0	0	240000	50000	50000
	037	Issuing documents	0	10000	10000	10000	10000	10000
		Total of Item	0	585000	585000	850000	670000	680000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	50000	50000	65000	65000	65000
	002	Medical devices and equipment	0	230000	230000	500000	455000	285000
	006	Public safety devices and equipment	0	0	0	200000	100000	50000
	012	Air Conditioners	0	0	0	100000	100000	50000
	023	Electrical devices and equipment	0	0	0	100000	100000	60000
	069	Modernizing and developing devices and equipment	0	20000	20000	50000	50000	50000
		Total of Item	0	300000	300000	1015000	870000	560000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Furnishing and equipping hospitals	0	10000	10000	100000	100000	100000
		Total of Item	0	10000	10000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	0	2350000	2350000	0	0	0
	005	Medical supplies and spare parts	0	210000	210000	210000	210000	210000
	024	Medical medicines and solutions	0	4000000	4000000	0	0	0
		Total of Item	0	6560000	6560000	210000	210000	210000
		Total of Project / Treasury	0	7900000	7900000	2625000	2300000	2000000
		Total of Program	0	7900000	7900000	2625000	2300000	2000000
		Total of Chapter	0	8000000	8000000	2725000	2400000	2100000