

## 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
- Raise the level of hospital readiness in crises (such as Corona pandemic)

### 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 job opportunities for competencies abroad
- Demographic growth
- Corona pandemic

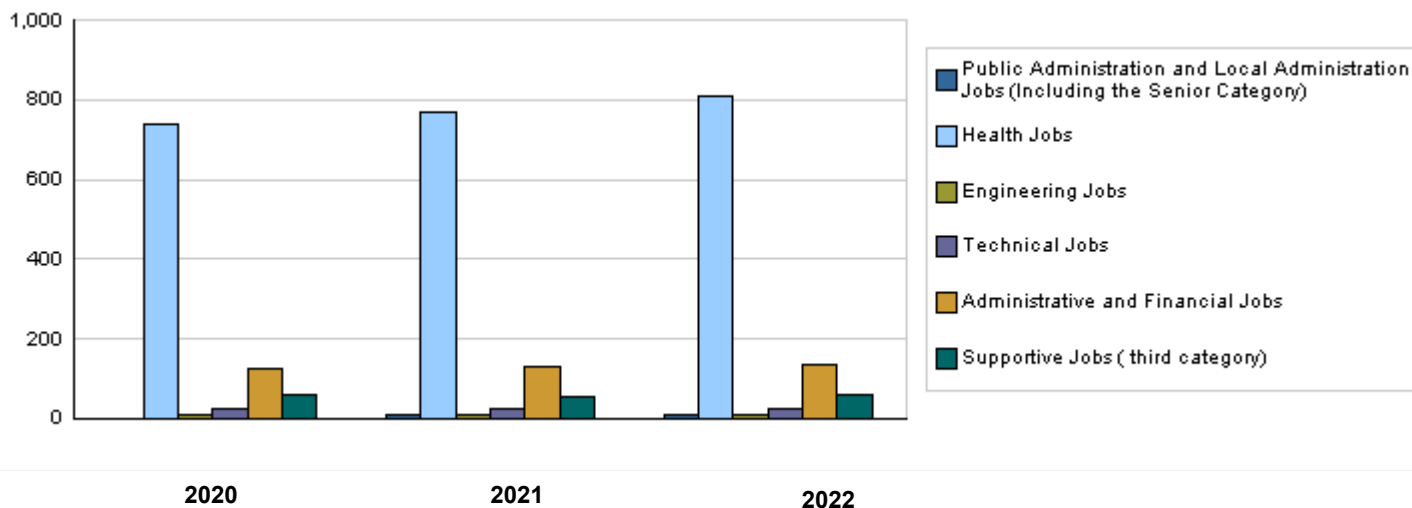
## CHAPTER : 2705 Prince Hamza Hospital

### 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		
				2020	2021	2021	2022	2023	2024
1 - To improve the quality of health care services and ensure their sustainability under Corona Pandemic.	1 Average number of nurses / physician	2008	2:1	1:1.35	1:2	1:1.8	1:2	1:2	1:2

### Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)		0	0	0	0	0	0	0	0	0
	Supervisory and Leadership Jobs	0	0	0	6	4	10	6	4	10
Health Jobs	Physician	5	0	5	5	0	5	6	0	6
	Associate and Certified Registered Nurse	304	265	569	374	216	590	384	218	602
	Pharmacist and Assistant Pharmacist	18	47	65	17	50	67	20	55	75
	Professions and Health Technician	59	40	99	61	45	106	73	52	125
Engineering Jobs	Engineering Jobs	5	3	8	5	3	8	8	3	11
Technical Jobs	Various Technical Jobs	18	8	26	18	8	26	18	8	26
Administrative and Financial Jobs	Financial and Administrative Jobs	58	70	128	59	71	130	61	73	134
Supportive Jobs ( third category)	Support Employee (Driver/ Office Boy)	40	20	60	43	14	57	46	13	59
<b>Total</b>		<b>507</b>	<b>453</b>	<b>960</b>	<b>588</b>	<b>411</b>	<b>999</b>	<b>622</b>	<b>426</b>	<b>1048</b>
<b>Total Cost of Salaries</b>		<b>4956477</b>	<b>4428568</b>	<b>9385045</b>	<b>5827616</b>	<b>4073384</b>	<b>9901000</b>	<b>6476397</b>	<b>4435603</b>	<b>10912000</b>



### Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Number of beds	442	441	471	470	500
2	Number of specializations	41	41	38	40	40
3	Number of admissions	34936	34099	12587	8429	37163
4	Number of external clinics visitors	236250	238966	119953	123788	258851
5	Number of emergency visitors	183194	196315	34500	7486	214680
6	Number of surgeries	10785	9424	2732	2684	10063
7	Number of kidney patients	1385	1316	1300	943	1449
8	Number of dialysis sessions	18369	18505	16941	11855	20384

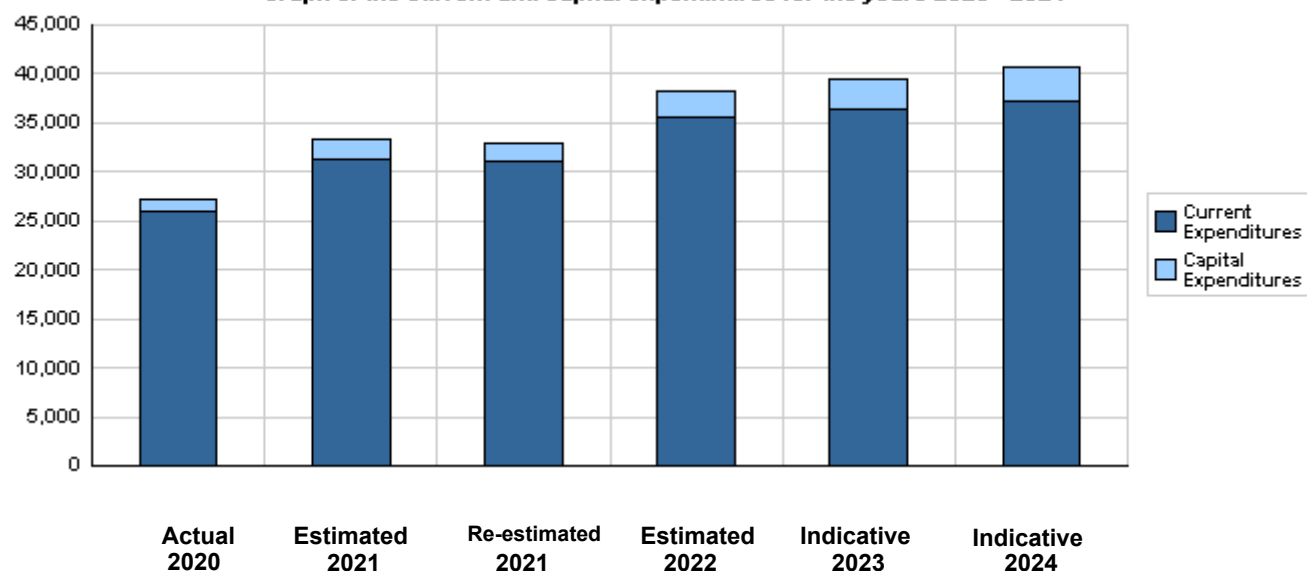
**Overall Summary of Expenditures for Chapter 2705- Prince Hamza Hospital  
for the Years 2020 - 2024**

( In JDs )

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	8,535,994	9,056,000	8,961,000	9,872,000	9,963,000	10,057,000
2121	Social Security Contributions	849,051	980,000	940,000	1,040,000	1,056,000	1,071,000
2211	Use of Goods and Services	15,249,052	18,090,000	18,090,000	21,625,000	22,285,000	22,945,000
2821	Other Current Expenditures	1,436,926	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
<b>Total current expenditures</b>		<b>26,071,023</b>	<b>31,276,000</b>	<b>31,141,000</b>	<b>35,687,000</b>	<b>36,454,000</b>	<b>37,223,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	771,772	1,125,000	875,000	1,150,000	1,080,000	1,150,000
3112	Devices, Machinery and Equipment	160,599	745,000	745,000	1,150,000	1,620,000	2,000,000
3113	Other Fixed Assets	0	30,000	30,000	0	0	0
3122	Inventories	209,420	200,000	200,000	200,000	300,000	350,000
<b>Total capital expenditures</b>		<b>1,141,791</b>	<b>2,100,000</b>	<b>1,850,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
<b>Treasury</b>		<b>1,141,791</b>	<b>2,100,000</b>	<b>1,850,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
<b>Total current and capital expenditures</b>		<b>27,212,814</b>	<b>33,376,000</b>	<b>32,991,000</b>	<b>38,187,000</b>	<b>39,454,000</b>	<b>40,723,000</b>

( Thousands of JDs )

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

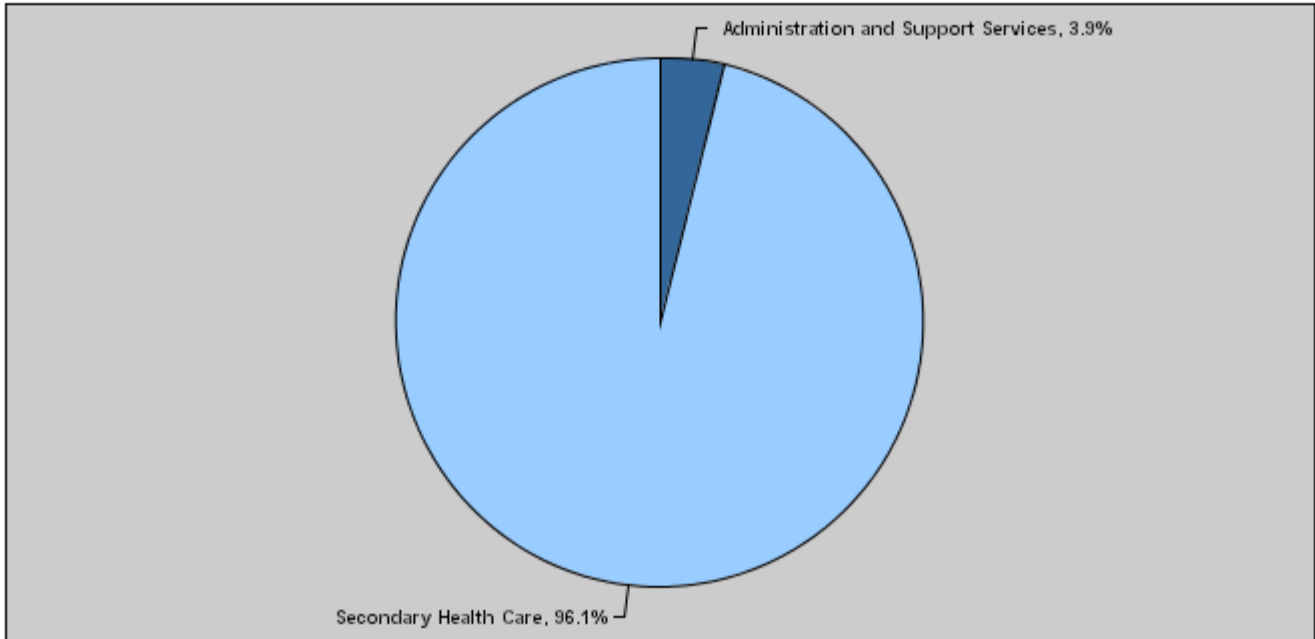


**Budget of Chapter 2705 - Prince Hamza Hospital  
For the Year 2022 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6541	Administration and Support Services	1,490,000	0	1,490,000
6542	Secondary Health Care	34,197,000	2,500,000	36,697,000
	<b>Total</b>	<b>35,687,000</b>	<b>2,500,000</b>	<b>38,187,000</b>

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

Program		2020	2021	2022	2023	2024
6541	Administration and Support Services	475000	535000	656000	685000	689000
6542	Secondary Health Care	12315000	15088000	17248000	17811000	18404000
	<b>Total</b>	<b>12790000</b>	<b>15623000</b>	<b>17904000</b>	<b>18496000</b>	<b>19093000</b>

**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.
- 4- Provide stationery, publications, goods and services.
- 5- Organize the disbursement of employees salaries and allowances.

**Staff working in the program :**

The program is implemented through a functional staff in 2021 estimated with ( 226 ) staff, including ( 126 ) males and ( 100 ) females .

**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 Percentage of customer satisfaction	2008	%65	covid.19	%78	%78	%79	%80	%81

**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
<b>Current Expenditures</b>	<b>1,010,732</b>	<b>1,214,000</b>	<b>1,138,000</b>	<b>1,490,000</b>	<b>1,558,000</b>	<b>1,565,000</b>
601 Administrative and Support Services	1,010,732	1,214,000	1,138,000	1,490,000	1,558,000	1,565,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>1,010,732</b>	<b>1,214,000</b>	<b>1,138,000</b>	<b>1,490,000</b>	<b>1,558,000</b>	<b>1,565,000</b>

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

<b>6542</b>	<b>Secondary Health Care Program</b>
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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 2021 estimated with ( 773 ) staff, including ( 462 ) males and ( 311 ) females .

**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	Percentage of occupancy in the hospital	2008	%56	%45	%36	%75	%77	%79	%81
2	Average of patient stay/day	2008	4	3	2.8	3	2.8	2.5	2.5

**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
<b>Current Expenditures</b>	<b>25,060,291</b>	<b>30,062,000</b>	<b>30,003,000</b>	<b>34,197,000</b>	<b>34,896,000</b>	<b>35,658,000</b>
601 Providing secondary health services	25,060,291	30,062,000	30,003,000	34,197,000	34,896,000	35,658,000
<b>Capital Expenditures</b>	<b>1,141,791</b>	<b>2,100,000</b>	<b>1,850,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
001 Sustaining and Operating the Health Services Project	1,141,791	2,100,000	1,850,000	2,500,000	3,000,000	3,500,000
<b>Program / Treasury</b>	<b>1,141,791</b>	<b>2,100,000</b>	<b>1,850,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
<b>Total Program</b>	<b>26,202,082</b>	<b>32,162,000</b>	<b>31,853,000</b>	<b>36,697,000</b>	<b>37,896,000</b>	<b>39,158,000</b>

**Chapter : 2705 Prince Hamza Hospital**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6541	601	Administrative and Support Services	1010732	1214000	1138000	1490000	1558000	1565000
		Total of Program	1010732	1214000	1138000	1490000	1558000	1565000
6542	601	Providing secondary health services	25060291	30062000	30003000	34197000	34896000	35658000
		Total of Program	25060291	30062000	30003000	34197000	34896000	35658000
		Total	26071023	31276000	31141000	35687000	36454000	37223000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6542	001	Sustaining and Operating the Health Services Project	1141791	2100000	1850000	2500000	3000000	3500000
		Total of Program	1141791	2100000	1850000	2500000	3000000	3500000
		Total	1141791	2100000	1850000	2500000	3000000	3500000

# Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 2705 Prince Hamza Hospital

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	677565	696000	669000	710000	720000	730000
	103	Comprehensive Contract Employees	31080	32000	32000	35000	35000	36000
	105	Personal Cost of Living Allowance	1352456	1395000	1346000	1650000	1650000	1696000
	106	Family Cost of Living Allowance	91134	93000	93000	110000	110000	110000
	110	Overtime Allowance	277293	360000	360000	380000	380000	380000
	111	Additional Allowance	1812617	1950000	1931000	2000000	2080000	2100000
	113	Transportation Allowance	121421	154000	154000	200000	200000	200000
	114	Transport Allowance	59032	83000	83000	100000	100000	100000
	116	Employees' Bonuses	3078697	3200000	3200000	3400000	3400000	3400000
	120	Contract Employees	1034699	1093000	1093000	1287000	1288000	1305000
<b>Total</b>			<b>8535994</b>	<b>9056000</b>	<b>8961000</b>	<b>9872000</b>	<b>9963000</b>	<b>10057000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	849051	980000	940000	1040000	1056000	1071000
<b>Total</b>			<b>849051</b>	<b>980000</b>	<b>940000</b>	<b>1040000</b>	<b>1056000</b>	<b>1071000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	8084	20000	20000	20000	20000	20000
	203	Water	195880	250000	250000	200000	200000	200000
	204	Electricity	1067859	1000000	1000000	1725000	1825000	1940000
	205	Fuels	321426	400000	400000	400000	400000	400000
	206	Maintenance of Machines, furniture and accessories	3564	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	16096	25000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	55956	95000	95000	85000	95000	90000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12168162	14500000	14500000	17000000	17500000	18000000
	212	Insurance	4727	30000	30000	50000	50000	50000
	214	Goods and services expenses	1407298	1750000	1750000	2100000	2150000	2200000
<b>Total</b>			<b>15249052</b>	<b>18090000</b>	<b>18090000</b>	<b>21625000</b>	<b>22285000</b>	<b>22945000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	1435140	3110000	3110000	3110000	3110000	3110000
	306	Refunds from previous years revenues	1786	20000	20000	20000	20000	20000
<b>Total</b>			<b>1436926</b>	<b>3150000</b>	<b>3150000</b>	<b>3150000</b>	<b>3150000</b>	<b>3150000</b>
<b>Total of Chapter</b>			<b>26071023</b>	<b>31276000</b>	<b>31141000</b>	<b>35687000</b>	<b>36454000</b>	<b>37223000</b>



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

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6541 - 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
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	82665	89000	62000	85000	86000	87000
	<b>105</b>	Personal Cost of Living Allowance	152474	168000	119000	198000	198000	204000
	<b>106</b>	Family Cost of Living Allowance	10814	11000	11000	13000	13000	13000
	<b>110</b>	Overtime Allowance	29617	50000	50000	45000	45000	45000
	<b>111</b>	Additional Allowance	164944	170000	170000	240000	250000	252000
	<b>113</b>	Transportation Allowance	10875	11000	11000	24000	24000	24000
	<b>114</b>	Transport Allowance	7040	12000	12000	12000	12000	12000
	<b>116</b>	Employees' Bonuses	342748	350000	350000	408000	408000	408000
	<b>120</b>	Contract Employees	114982	122000	122000	155000	155000	155000
		<b>Total</b>	<b>916159</b>	<b>983000</b>	<b>907000</b>	<b>1180000</b>	<b>1191000</b>	<b>1200000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	75566	98000	98000	124000	126000	128000
		<b>Total</b>	<b>75566</b>	<b>98000</b>	<b>98000</b>	<b>124000</b>	<b>126000</b>	<b>128000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>206</b>	Maintenance of Machines, furniture and accessories	213	2000	2000	3000	3000	3000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	1724	4000	4000	3000	3000	3000
	<b>209</b>	Stationery, Publications and Office Supplies	4990	7000	7000	10000	15000	11000
	<b>214</b>	Goods and services expenses	12080	100000	100000	150000	200000	200000
		045 Repayment of previous liabilities	12080	100000	100000	150000	200000	200000
		<b>Total</b>	<b>19007</b>	<b>113000</b>	<b>113000</b>	<b>166000</b>	<b>221000</b>	<b>217000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	Scientific scholarships and training courses	0	20000	20000	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Activity</b>	<b>1010732</b>	<b>1214000</b>	<b>1138000</b>	<b>1490000</b>	<b>1558000</b>	<b>1565000</b>
		<b>Total of Program</b>	<b>1010732</b>	<b>1214000</b>	<b>1138000</b>	<b>1490000</b>	<b>1558000</b>	<b>1565000</b>

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

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	594900	607000	607000	625000	634000	643000
	103	Comprehensive Contract Employees	31080	32000	32000	35000	35000	36000
	105	Personal Cost of Living Allowance	1199982	1227000	1227000	1452000	1452000	1492000
	106	Family Cost of Living Allowance	80320	82000	82000	97000	97000	97000
	110	Overtime Allowance	247676	310000	310000	335000	335000	335000
	111	Additional Allowance	1647673	1780000	1761000	1760000	1830000	1848000
	113	Transportation Allowance	110546	143000	143000	176000	176000	176000
	114	Transport Allowance	51992	71000	71000	88000	88000	88000
	116	Employees' Bonuses	2735949	2850000	2850000	2992000	2992000	2992000
	120	Contract Employees	919717	971000	971000	1132000	1133000	1150000
		<b>Total</b>	<b>7619835</b>	<b>8073000</b>	<b>8054000</b>	<b>8692000</b>	<b>8772000</b>	<b>8857000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	773485	882000	842000	916000	930000	943000
		<b>Total</b>	<b>773485</b>	<b>882000</b>	<b>842000</b>	<b>916000</b>	<b>930000</b>	<b>943000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	8084	20000	20000	20000	20000	20000
	203	Water	195880	250000	250000	200000	200000	200000
	204	Electricity	1067859	1000000	1000000	1725000	1825000	1940000
	205	Fuels	321426	400000	400000	400000	400000	400000
	001	Heating	276811	350000	350000	350000	350000	350000
	002	Saloon vehicles	6711	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	37904	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	3351	18000	18000	17000	17000	17000
	207	Maintenance of vehicles, equipment and accessories	14372	21000	21000	22000	22000	22000
	209	Stationery, Publications and Office Supplies	50966	88000	88000	75000	80000	79000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12168162	14500000	14500000	17000000	17500000	18000000
	004	Medicines and medical solutions/New Central Tenders	7531684	8000000	8000000	9550000	10050000	10550000
	010	Medical Consumables and supplies/ new central tenders	4278292	6050000	6050000	7000000	7000000	7000000
	014	Clothes and fabrics	14968	50000	50000	50000	50000	50000
	027	Living supply	343218	400000	400000	400000	400000	400000
	212	Insurance	4727	30000	30000	50000	50000	50000
	214	Goods and services expenses	1395218	1650000	1650000	1950000	1950000	2000000
	008	Advertisements and subscriptions	22735	20000	20000	20000	23000	23000
	013	Services, security and guarding contracts	334713	350000	350000	350000	400000	420000
	015	Transport and shipment wages	0	0	0	150000	150000	150000
	091	Hotel services contracts	1029723	1270000	1270000	1420000	1367000	1397000
	113	Filling and packaging	8047	10000	10000	10000	10000	10000
		<b>Total</b>	<b>15230045</b>	<b>17977000</b>	<b>17977000</b>	<b>21459000</b>	<b>22064000</b>	<b>22728000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	1435140	3110000	3110000	3110000	3110000	3110000
	306	Refunds from previous years revenues	1786	20000	20000	20000	20000	20000
		<b>Total</b>	<b>1436926</b>	<b>3130000</b>	<b>3130000</b>	<b>3130000</b>	<b>3130000</b>	<b>3130000</b>
		<b>Total of Activity</b>	<b>25060291</b>	<b>30062000</b>	<b>30003000</b>	<b>34197000</b>	<b>34896000</b>	<b>35658000</b>
		<b>Total of Program</b>	<b>25060291</b>	<b>30062000</b>	<b>30003000</b>	<b>34197000</b>	<b>34896000</b>	<b>35658000</b>
		<b>Total of Chapter</b>	<b>26071023</b>	<b>31276000</b>	<b>31141000</b>	<b>35687000</b>	<b>36454000</b>	<b>37223000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 2705 Prince Hamza Hospital

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	222171	450000	350000	630000	430000	430000
	512	Operating and Sustaining Expenditures	549601	675000	525000	520000	650000	720000
<b>Total</b>			<b>771772</b>	<b>1125000</b>	<b>875000</b>	<b>1150000</b>	<b>1080000</b>	<b>1150000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	160599	745000	745000	1150000	1620000	2000000
<b>Total</b>			<b>160599</b>	<b>745000</b>	<b>745000</b>	<b>1150000</b>	<b>1620000</b>	<b>2000000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	0	30000	30000	0	0	0
<b>Total</b>			<b>0</b>	<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	209420	200000	200000	200000	300000	350000
<b>Total</b>			<b>209420</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>	<b>300000</b>	<b>350000</b>
<b>Total of Chapter</b>			<b>1141791</b>	<b>2100000</b>	<b>1850000</b>	<b>2500000</b>	<b>3000000</b>	<b>3500000</b>

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

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	222171	450000	350000	630000	430000	430000
		<b>Total of Item</b>	222171	450000	350000	630000	430000	430000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	549601	595000	445000	460000	470000	560000
	015	Operating systems and software	0	50000	50000	50000	150000	150000
	037	Issuing documents	0	30000	30000	10000	30000	10000
		<b>Total of Item</b>	549601	675000	525000	520000	650000	720000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15718	65000	65000	100000	100000	100000
	002	Medical devices and equipment	105448	320000	320000	300000	770000	1450000
	006	Public safety devices and equipment	0	135000	135000	0	0	0
	012	Air Conditioners	0	75000	75000	400000	400000	400000
	023	Electrical devices and equipment	0	100000	100000	0	0	0
	043	Electric elevator	0	0	0	300000	300000	0
	069	Modernizing and developing devices and equipment	39433	50000	50000	50000	50000	50000
		<b>Total of Item</b>	160599	745000	745000	1150000	1620000	2000000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Furnishing and equipping hospitals	0	30000	30000	0	0	0
		<b>Total of Item</b>	0	30000	30000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	209420	200000	200000	200000	300000	350000
		<b>Total of Item</b>	209420	200000	200000	200000	300000	350000
		<b>Total of Project / Treasury</b>	1141791	2100000	1850000	2500000	3000000	3500000
		<b>Total of Program</b>	1141791	2100000	1850000	2500000	3000000	3500000
		<b>Total of Chapter</b>	1141791	2100000	1850000	2500000	3000000	3500000