

Chapter : 2705 Prince Hamza Hospital

Establishment : 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.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Promote the readiness of hospital when dealing with epidemics and emergencies

First Priority Outcomes :

- Effective response for emergency cases according to emergency plan
- To provide health and treatment services for sick cases in the most orderly and easy manner so as to reduce the loss of life and take all necessary measures to ensure the safety of citizens, visitors and workers and provide reassurance and security for them.

Second Priority :

- Develop unified protocols and references of health services to ensure higher-quality services

Second Priority Outcomes :

- Improve the quality of health care provided for patients and therefore promoting the percentage of service recipients satisfaction
- Unify clinical practices based on scientific evidences
- Facilitate patients treatment with provision of maximum limit of benefit and reduce unnecessary medical interventions

Priority of gender, youth and persons with disabilities :

- To provide health and treatment services for sick cases in the most orderly and easy manner so as to reduce the loss of life and take all necessary measures to ensure the safety of citizens, visitors and workers and provide reassurance and security for them.

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- The hospital's environment is equipped to receive persons with disabilities to reach available health services
- Provide health care as much as possible to persons with disabilities and marginalized groups who are reviewing the hospital.

Priority of climate change (green economy) :

- Adopting medical wastes management program with more secure ways for environment
- Shifting to alternative energy/ renewable energy

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- _ Reducing the carbon emissions
- _ Minimize financial burden of using fuel for electricity
- _ Minimize pollution resulting from burning medical wastes

Tasks of the Ministry / Department :

- _ Providing health, clinical and diagnosis care of patients
- _ Preserve the rights of patients and employees
- _ Provide training opportunities for staffs
- _ Provide training opportunities for students as per agreements with Jordanian universities and colleges
- _ Provide supportive services for the medical care
- _ Available resources management of the hospital
- _ Promote the medical services through the use of IT

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

- _ Improve the level of health services provided to citizens and fairness in their distribution
- _ Reduce levels of poverty and unemployment and build effective social protection

Major Issues and Challenges which face the Ministry / Department :

- _ Increase in the number of chronic diseases and therefore increasing demand on health services
- _ The demographic transformation of the population, in particular the increase in the number of elderly persons and the increase in the overall population and its subsequent health-care programmes.
- _ High costs of the health care
- _ Political and economic situations in the region
- _ Rapid development in the medical sciences
- _ Negative practices by the service recipients
- _ Weak community participation
- _ Job opportunities attracting capacities outside the country

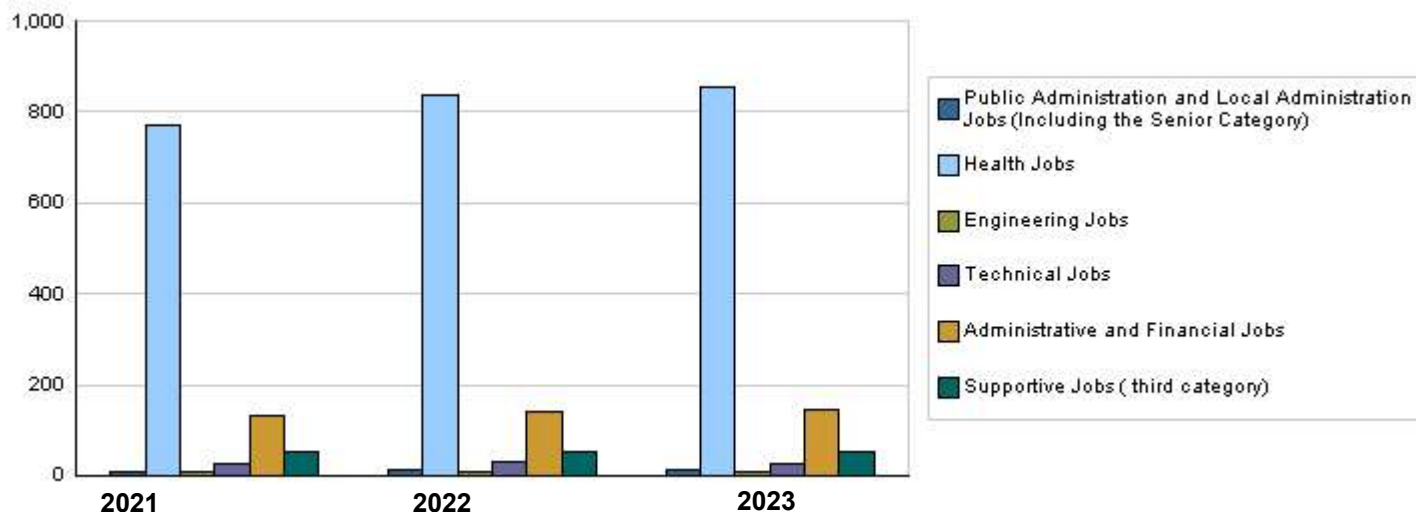
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To improve and raise the quality of health care services with the participation of health care recipients and ensure their continuity.	1 Percentage of service recipients satisfaction	2020	65%	77%	80%	80%	82%	82%	83%
	2 Patient stay rate	2020	4	5	2.8	2.8	2.5	2.5	2.5
	3 Percentage of hospital occupancy	2020	56%	31%	75%	75%	75%	75%	75%
2 - To increase the efficiency of human resources management	1 Nurses rate per physician	2020	1:2	1:2	1:2	1:2	1:2	1:2	1:2

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs		0	0	0	0	0	0	0	0	0
	Supervisory and Leadership	6	4	10	6	5	11	6	5	11
Health Jobs	Physician	5	0	5	7	1	8	7	1	8
	Health and Occupation Tec	61	45	106	68	54	122	71	55	126
	Pharmacist and Assistant P	17	50	67	23	55	78	25	60	85
	Associate and Registered N	377	216	593	396	232	628	402	235	637
Engineering Jobs	Engineering Jobs	5	3	8	7	3	10	7	3	10
Technical Jobs	Various Technical Jobs	18	8	26	21	8	29	20	8	28
Administrative and Financial Jobs	Financial and Administrative	60	71	131	69	74	143	71	76	147
Supportive Jobs (third category)	Support Employee (Driver/	40	13	53	42	13	55	42	13	55
Total		589	410	999	639	445	1084	651	456	1107
Total Cost of Salaries		5730941	3972998	9703939	6442410	4469590	10912000	6822528	4733472	11556000



Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Number of beds	442	520	520	460	460
2	Number of specializations	41	41	41	42	43
3	Number of admissions	23436	12587	14795	25950	27250
4	Number of external clinics visitors	236250	119953	157215	245536	246335
5	Number of emergency visitors	149194	34500	37660	151664	154752

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6541	601	Administrative and Support Services	1072986	1490000	1447000	1597000	1623000	1651000
		Total of Program	1072986	1490000	1447000	1597000	1623000	1651000
6542	601	Providing secondary health services	29414279	34197000	33673000	36204000	36597000	37235000
		Total of Program	29414279	34197000	33673000	36204000	36597000	37235000
		Total	30487265	35687000	35120000	37801000	38220000	38886000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6542	001	Sustaining and Operating the Health Services Project	1925181	1590000	1200000	2800000	3000000	3000000
		Total of Program	1925181	1590000	1200000	2800000	3000000	3000000
		Total	1925181	1590000	1200000	2800000	3000000	3000000

**Overall Summary of Expenditures for Chapter 2705- Prince Hamza Hospital
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	30,487,265	35,687,000	35,120,000	37,801,000	2,681,000	38,220,000	38,886,000
Capital Expenditure	1,925,181	1,590,000	1,200,000	2,800,000	1,600,000	3,000,000	3,000,000
Total current and capital expenditure	32,412,446	37,277,000	36,320,000	40,601,000	4,281,000	41,220,000	41,886,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

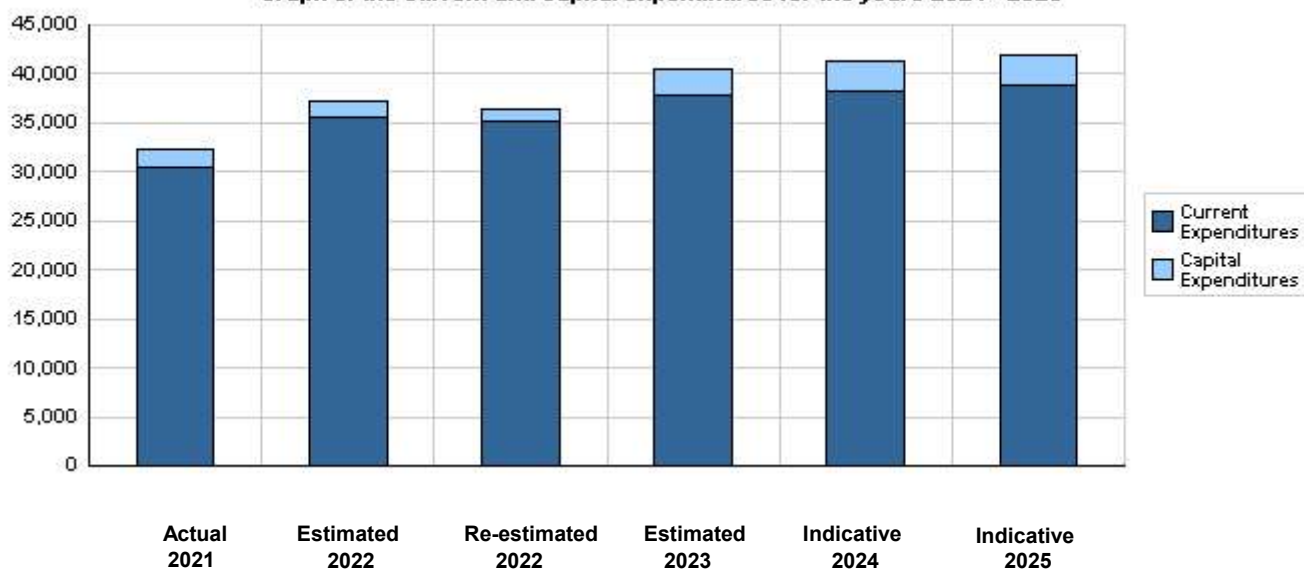
- Compensations of Employees group increased by (1.011) million JDs), concentrated in the natural increase of employees' salaries, mobilizing updated and vacant jobs on the manpower table, and increasing overtime allowances and incentives for physicians, nurses and other occupations.
- Use of goods and services group increased by (1.620) million JDs, concentrated in increasing the appropriations of medicines and medical consumables, security contracts, hotel services contracts and a number of operational expenditure items.
- Other expenditure appropriations increased by (50) thousand JDs, due to increased mission allocations and training courses and increased appropriations to purchase the services of a number of rare medical specialties.

Capital expenditure :

- Capital expenditures increased by (1.6) million JDs concentrated in increasing appropriations for the modernization and maintenance of the hospital's building, the upgrading of elevators, the central AC of the building and the upgrading and procurement of medical equipment.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	676917	710000	710000	740000	755000	770000
	103	Comprehensive Contract Employees	31224	35000	35000	36000	37000	38000
	105	Personal Cost of Living Allowance	1360500	1650000	1484000	1607000	1630000	1655000
	106	Family Cost of Living Allowance	91120	110000	109000	134000	140000	146000
	110	Overtime Allowance	304198	380000	380000	395000	395000	395000
	111	Additional Allowance	1872208	2000000	1980000	2260000	2288000	2314000
	113	Transportation Allowance	148648	200000	175000	196000	202000	205000
	114	Transport Allowance	78952	100000	95000	104000	108000	110000
	116	Employees' Bonuses	3167667	3400000	3400000	3600000	3600000	3600000
	120	Contract Employees	1078324	1287000	1177000	1360000	1380000	1400000
		Total	8809758	9872000	9545000	10432000	10535000	10633000
2121		Social Security Contributions						
	301	Social Security	894181	1040000	1000000	1124000	1140000	1158000
		Total	894181	1040000	1000000	1124000	1140000	1158000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10533	20000	20000	25000	27000	27000
	203	Water	246995	200000	200000	210000	213000	216000
	204	Electricity	1792398	1725000	1725000	1750000	1775000	1775000
	205	Fuels	333211	400000	400000	410000	420000	430000
	206	Maintenance of Machines, furniture and acces	11843	20000	18000	25000	25000	25000
	207	Maintenance of vehicles, equipment and acce	23948	25000	23000	25000	25000	25000
	209	Stationery,Publications and Office Supplies	66873	85000	85000	95000	100000	102000
	210	Substances and raw materials (medicines, clo	13496763	17000000	16854000	18225000	18400000	18785000
	212	Insurance	17339	50000	50000	100000	100000	100000
	214	Goods and services expenses	1726322	2100000	2100000	2230000	2310000	2460000
		Total	17726225	21625000	21475000	23095000	23395000	23945000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8980	20000	20000	30000	30000	30000
	305	Non-Employees' Bonuses	3045982	3110000	3070000	3110000	3110000	3110000
	306	Refunds from previous years revenues	2139	20000	10000	10000	10000	10000
		Total	3057101	3150000	3100000	3150000	3150000	3150000
		Total of Chapter	30487265	35687000	35120000	37801000	38220000	38886000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	467733	630000	430000	500000	500000	500000
	512	Operating and Sustaining Expenditures	735360	470000	370000	510000	610000	610000
Total			1203093	1100000	800000	1010000	1110000	1110000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	496931	290000	200000	1540000	1640000	1640000
Total			496931	290000	200000	1540000	1640000	1640000
3113		Other Fixed Assets						
	511	Equipping and furnishing	27339	0	0	0	0	0
Total			27339	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	197818	200000	200000	250000	250000	250000
Total			197818	200000	200000	250000	250000	250000
Total of Chapter			1925181	1590000	1200000	2800000	3000000	3000000

Appropriations directed for females and child according to chapter : 2705 Prince Hamza Hospital

(In JDs)

Description	2021	2022	2023	2024	2025
Females	4,017,998	4,519,590	4,788,472	4,842,318	4,894,957
Child	185,000	200,000	225,000	250,000	275,000
Appropriations directed according to population index					
Females	10,564,898	12,274,050	13,519,550	13,740,450	13,984,850
Child	8,092,263	9,401,400	10,355,400	10,524,600	10,711,800
Total appropriations directed for females	14,582,896	16,793,640	18,308,022	18,582,768	18,879,807
Total appropriations directed for Child	8,277,263	9,601,400	10,580,400	10,774,600	10,986,800

Chapter 2705 - Prince Hamza Hospital

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 of financial and human resources and controlling and directing spending
- 2- Enhance the regulatory and monitoring 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 2022 estimated with (242) staff, including (141) males and (101) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	400,212	544,231	580,959	591,810	603,496
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	53,610	87,420	96,350	96,350	96,350
Child	41,063	66,960	73,800	73,800	73,800
Total appropriations directed for females	453,822	631,651	677,309	688,160	699,846
Total appropriations directed for Child	41,063	66,960	73,800	73,800	73,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of customer satisfaction	2020	65%	77%	79%	80%	82%	85%	85%

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	1,072,986	1,490,000	1,447,000	1,597,000	1,623,000	1,651,000
601 Administrative and Support Services	1,072,986	1,490,000	1,447,000	1,597,000	1,623,000	1,651,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,072,986	1,490,000	1,447,000	1,597,000	1,623,000	1,651,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6541 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	78908	85000	85000	90000	95000	100000
	105	Personal Cost of Living Allowance	159529	198000	191000	207000	210000	215000
	106	Family Cost of Living Allowance	10552	13000	12000	14000	15000	16000
	110	Overtime Allowance	34689	45000	45000	45000	45000	45000
	111	Additional Allowance	168092	240000	240000	260000	265000	270000
	113	Transportation Allowance	6440	24000	19000	24000	25000	26000
	114	Transport Allowance	8480	12000	10000	12000	13000	14000
	116	Employees' Bonuses	318768	408000	408000	450000	450000	450000
	120	Contract Employees	112035	155000	145000	160000	165000	170000
		Total	897493	1180000	1155000	1262000	1283000	1306000
2121		Social Security Contributions						
	301	Social Security	61430	124000	106000	130000	135000	140000
		Total	61430	124000	106000	130000	135000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	3874	3000	3000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	2324	10000	10000	15000	15000	15000
	214	Goods and services expenses	98885	150000	150000	150000	150000	150000
	045	Repayment of previous liabilities	98885	150000	150000	150000	150000	150000
		Total	105083	166000	166000	175000	175000	175000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8980	20000	20000	30000	30000	30000
		Total	8980	20000	20000	30000	30000	30000
		Total of Activity	1072986	1490000	1447000	1597000	1623000	1651000
		Total of Program	1072986	1490000	1447000	1597000	1623000	1651000

6542 Secondary Health Care Program**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 controlling and directing 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 monitoring 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 2022 estimated with (842) staff, including (498) males and (344) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	3,617,786	3,975,359	4,207,513	4,250,508	4,291,461
Child	185,000	200,000	225,000	250,000	275,000
Appropriations directed according to population index					
Females	10,511,289	12,186,630	13,423,200	13,644,100	13,888,500
Child	8,051,200	9,334,440	10,281,600	10,450,800	10,638,000
Total appropriations directed for females	14,129,075	16,161,989	17,630,713	17,894,608	18,179,961
Total appropriations directed for Child	8,236,200	9,534,440	10,506,600	10,700,800	10,913,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of occupancy in the hospital	2020	75%	75%	77%	75%	80%	85%	90%
2 Average of patient stay/day	2020	4	4	3	4	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	
	2021	2022	2022	2023	2024	2025
Current Expenditures	29,414,279	34,197,000	33,673,000	36,204,000	36,597,000	37,235,000
601 Providing secondary health services	29,414,279	34,197,000	33,673,000	36,204,000	36,597,000	37,235,000

Chapter 2705 - Prince Hamza Hospital

6542 Secondary Health Care Program

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Capital Expenditures	1,925,181	1,590,000	1,200,000	2,800,000	3,000,000	3,000,000
001 Sustaining and Operating the Health Services Project	1,925,181	1,590,000	1,200,000	2,800,000	3,000,000	3,000,000
Program / Treasury	1,925,181	1,590,000	1,200,000	2,800,000	3,000,000	3,000,000
Total Program	31,339,460	35,787,000	34,873,000	39,004,000	39,597,000	40,235,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	598009	625000	625000	650000	660000	670000
	103	Comprehensive Contract Employees	31224	35000	35000	36000	37000	38000
	105	Personal Cost of Living Allowance	1200971	1452000	1293000	1400000	1420000	1440000
	106	Family Cost of Living Allowance	80568	97000	97000	120000	125000	130000
	110	Overtime Allowance	269509	335000	335000	350000	350000	350000
	111	Additional Allowance	1704116	1760000	1740000	2000000	2023000	2044000
	113	Transportation Allowance	142208	176000	156000	172000	177000	179000
	114	Transport Allowance	70472	88000	85000	92000	95000	96000
	116	Employees' Bonuses	2848899	2992000	2992000	3150000	3150000	3150000
	120	Contract Employees	966289	1132000	1032000	1200000	1215000	1230000
		Total	7912265	8692000	8390000	9170000	9252000	9327000
2121		Social Security Contributions						
	301	Social Security	832751	916000	894000	994000	1005000	1018000
		Total	832751	916000	894000	994000	1005000	1018000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10533	20000	20000	25000	27000	27000
	203	Water	246995	200000	200000	210000	213000	216000
	204	Electricity	1792398	1725000	1725000	1750000	1775000	1775000
	205	Fuels	333211	400000	400000	410000	420000	430000
	001	Heating	297036	350000	350000	360000	370000	380000
	002	Saloon vehicles	0	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	36175	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	11843	17000	15000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	20074	22000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	64549	75000	75000	80000	85000	87000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	13496763	17000000	16854000	18225000	18400000	18785000
	004	Medicines and medical solutions/New Central Tenders	7490853	9550000	9450000	10600000	10650000	10800000
	010	Medical Consumables and supplies/ new central tenders	5658079	7000000	6954000	7150000	7250000	7470000
	014	Clothes and fabrics	13396	50000	50000	50000	50000	50000
	027	Living supply	334435	400000	400000	425000	450000	465000
	212	Insurance	17339	50000	50000	100000	100000	100000
	214	Goods and services expenses	1627437	1950000	1950000	2080000	2160000	2310000
	008	Advertisements and subscriptions	19962	20000	20000	20000	20000	20000
	013	Services, security and guarding contracts	347280	350000	350000	400000	430000	460000
	015	Transport and carry-over wages	0	150000	150000	150000	150000	150000
	091	Hotel services contracts	1255195	1420000	1420000	1500000	1550000	1670000
	113	Filling and packaging	5000	10000	10000	10000	10000	10000
		Total	17621142	21459000	21309000	22920000	23220000	23770000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	3045982	3110000	3070000	3110000	3110000	3110000
	306	Refunds from previous years revenues	2139	20000	10000	10000	10000	10000
		Total	3048121	3130000	3080000	3120000	3120000	3120000
		Total of Activity	29414279	34197000	33673000	36204000	36597000	37235000
		Total of Program	29414279	34197000	33673000	36204000	36597000	37235000
		Total of Chapter	30487265	35687000	35120000	37801000	38220000	38886000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	467733	630000	430000	500000	500000	500000
		Total of Item	467733	630000	430000	500000	500000	500000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	657626	460000	360000	400000	500000	500000
	015	Operating systems and software	49024	0	0	100000	100000	100000
	037	Issuing documents	28710	10000	10000	10000	10000	10000
		Total of Item	735360	470000	370000	510000	610000	610000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5187	40000	40000	100000	100000	100000
	002	Medical devices and equipment	179624	200000	110000	640000	640000	640000
	006	Public safety devices and equipment	122738	0	0	0	0	0
	012	Air Conditioners	71940	0	0	400000	400000	400000
	023	Electrical devices and equipment	87733	0	0	0	0	0
	043	Electric elevator	0	0	0	300000	300000	300000
	069	Modernizing and developing devices and equipment	29709	50000	50000	100000	200000	200000
		Total of Item	496931	290000	200000	1540000	1640000	1640000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Furnishing and equipping hospitals	27339	0	0	0	0	0
		Total of Item	27339	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	197818	200000	200000	250000	250000	250000
		Total of Item	197818	200000	200000	250000	250000	250000
		Total of Project / Treasury	1925181	1590000	1200000	2800000	3000000	3000000
		Total of Program	1925181	1590000	1200000	2800000	3000000	3000000
		Total of Chapter	1925181	1590000	1200000	2800000	3000000	3000000