

- 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.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Promoting the readiness of hospital when dealing with epidemics and emergencies.

Key procedures to realize the first priority :

- Annual revision and updating of the emergency, disaster and epidemic plan for its adoption.
- Simulation and evaluation of the emergency and disaster plan to benefit in updating and modifying the plan.
- Hospital expansion work in some departments and equipping them with the necessary equipment.

First Priority Outcomes :

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

First priority-related program :

- Secondary health care.

Second Priority :

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

Key procedures to realize the second priority :

- Updating the manual of policies and procedures that contribute to the development of protocols for health services.
- Updating the clinical guidance manual to ensure high quality health services provided.
- Training cadres in policies, procedures and protocols and following up their implementation.

Second Priority Outcomes :

- Improving the quality of health care provided for patients and therefore promoting the percentage of service recipients satisfaction.
- Unifying clinical practices based on scientific evidences.
- Facilitating patients treatment with provision of maximum limit of benefit and reducing unnecessary medical interventions.

Second priority-related program :

- Secondary health care.

Priority of gender, youth and persons with disabilities :

- Providing appropriate health care to patients according to their needs without discrimination based on sex, age, religion, marital status or disability.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Following up and developing procedures, policies and protocols to address the needs of patients with disabilities and the special and marginalized needs.
- An environmental survey of the hospital to achieve measures and procedures to meet the rights and needs of persons with disabilities and the special and marginalized needs when providing health care.
- Rehabilitation of staff to meet the health and psychological needs of patients with disabilities and special and marginalized needs.
- Providing psychological support and special care for marginalized groups and qualifying staff to provide them with the best health care.

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.
- Providing health care as much as possible to persons with disabilities and marginalized groups who are reviewing the hospital.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services
- Secondary health care.

Priority of climate change :

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

Key procedures to realize climate change-related priority :

- Reviewing, approving and developing the medical waste management program.
- Implementation of the hospital's accession project to the Southern Amman Solar Power Plant.

The following outcomes are expected to be realized for the priority of climate change :

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

Program of climate change-related priority :

- Administration and Support Services

Tasks of the Ministry / Department :

- Providing health, clinical and diagnosis care of patients
- Conducting specialized and qualitative surgeries.
- Providing training opportunities for cadres in the Department of Education and Training and the Center for Training and Studies in the Hospital.
- Providing training opportunities for students as per agreements with Jordanian universities and colleges.
- Providing support services for the medical care.
- Available resources management of the hospital.
- Promoting the medical services through the use of IT.
- Preserving the rights of patients and staff.

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

- Improving the level of health services provided to citizens and fairness in their distribution.
- Reducing levels of poverty and unemployment and building effective social protection.

Major Issues and Challenges which face the Ministry / Department :

- Increasing 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 programs.
- 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.

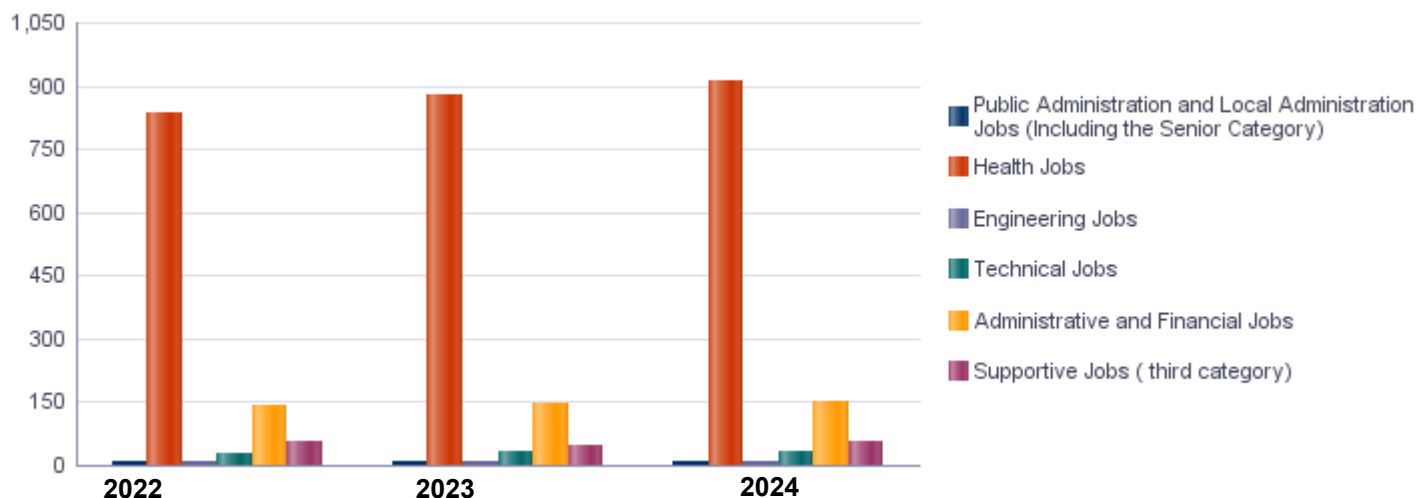
Chapter : 2705 Prince Hamza Hospital

Strategic goals 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		
				2022	2023	2023	2024	2025	2026
1 - Improving and raising the quality of health services with the participation of care recipients and ensuring their continuity in a way that ensures the safety of patients and with the participation of service recipients.	1 Percentage of service recipients satisfaction.	2022	80%	80%	82%	80%	84%	85%	86%
	2 Rate of patient stay.	2022	2.9	2.8	2.5	2.5	2.5	2.5	2.5
	3 Percentage of hospital occupancy.	2022	75%	75%	75%	75%	80%	80%	80%
2 - Increasing the efficiency of human resources management.	1 Rate of nurses per physician.	2022	1:2	1:2	1:2	1:2	1:2	1:2	1:2
	2 Percentage of the number of employees enrolled in training workshops to the total number of employees.	2024	-	-	-	-	40%	50%	60%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		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	5	11	6	5	11	6	5	11
Health Jobs	Physician	7	1	8	7	1	8	8	2	10
	Health and Occupation Technician	68	54	122	74	60	134	75	61	136
	Pharmacist and Assistant Pharmacist	23	55	78	27	62	89	28	62	90
	Associate and Registered Nurse	396	231	627	411	235	646	432	239	671
Engineering Jobs	Engineering Jobs	7	3	10	7	3	10	7	4	11
Technical Jobs	Various Technical Jobs	21	8	29	23	9	32	25	10	35
Administrative and Financial Jobs	Financial and Administrative	69	74	143	71	76	147	75	78	153
Supportive Jobs (third category)	Support Employee (Driver/	42	14	56	33	14	47	42	15	57
Total		639	445	1084	659	465	1124	698	476	1174
Total Cost of Salaries		5991758	4233396	10225154	6771735	4784265	11556000	7150328	5048672	12199000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
2	Number of specializations.	41	41	42	42	43
3	Number of admissions.	23436	12587	26570	27850	29500
4	Number of external clinics visitors.	236250	119953	254697	256197	258197
5	Number of emergency visitors.	149194	34500	160877	164117	167620

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6541	601	Administrative and Support Services	1364055	1597000	1515000	2457000	2484000	2509000
		Total of Program	1364055	1597000	1515000	2457000	2484000	2509000
6542	601	Providing secondary health services	32075344	36204000	34957000	40407000	41550000	42698000
		Total of Program	32075344	36204000	34957000	40407000	41550000	42698000
		Total	33439399	37801000	36472000	42864000	44034000	45207000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6542	001	Sustaining and Operating the Health Services Project	1548007	2784000	2784000	3750000	5400000	5650000
		Total of Program	1548007	2784000	2784000	3750000	5400000	5650000
		Total	1548007	2784000	2784000	3750000	5400000	5650000

**Overall Summary of Expenditures for Chapter 2705- Prince Hamza Hospital
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	33,439,399	37,801,000	36,472,000	42,864,000	6,392,000	44,034,000	45,207,000
Capital Expenditure	1,548,007	2,784,000	2,784,000	3,750,000	966,000	5,400,000	5,650,000
Total current and capital expenditure	34,987,406	40,585,000	39,256,000	46,614,000	7,358,000	49,434,000	50,857,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

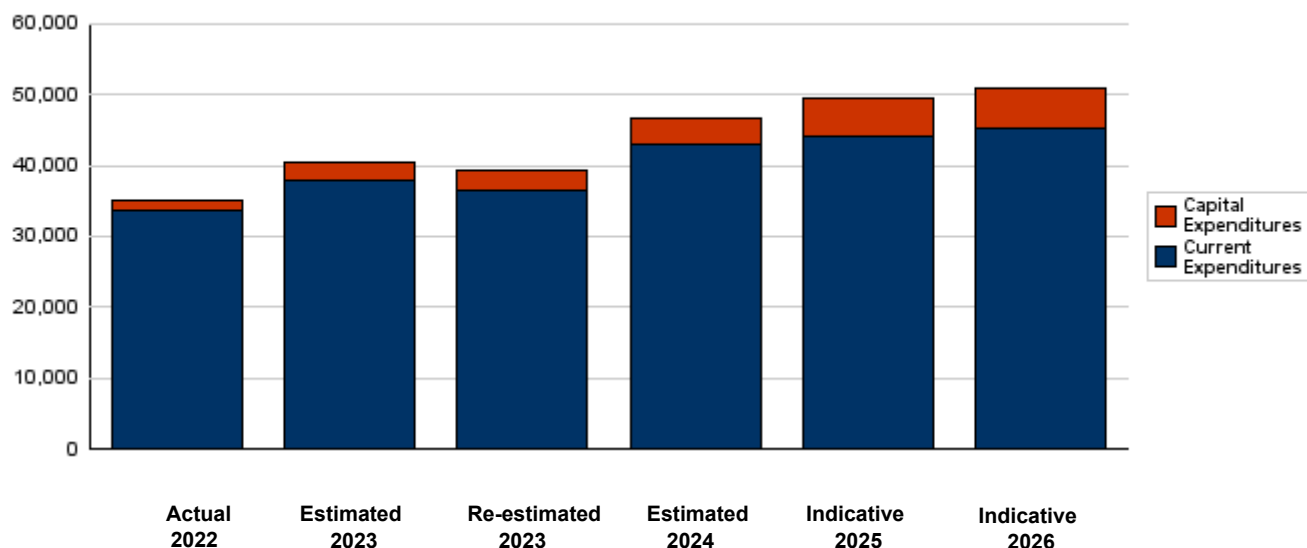
Current expenditure :

- Compensations of employees group increased by (1.152) million JDs, concentrated on 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 (5.240) million JDs, concentrated on increasing the appropriations of medicines and medical consumables, security contracts, hotel services contracts and a number of operational expenditure items.

Capital expenditure :

- Capital expenditures increased by (966) 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 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	690938	740000	700000	710000	722000	733000
	103	Comprehensive Contract Employees	31408	36000	32000	39000	40000	41000
	105	Personal Cost of Living Allowance	1383397	1607000	1500000	1600000	1623000	1646000
	106	Family Cost of Living Allowance	95777	134000	113000	120000	123000	125000
	110	Overtime Allowance	357545	395000	395000	400000	400000	400000
	111	Additional Allowance	1963942	2260000	2130000	2310000	2344000	2381000
	113	Transportation Allowance	173808	196000	196000	207000	214000	221000
	114	Transport Allowance	79825	104000	104000	113000	116000	119000
	116	Employees' Bonuses	3385085	3600000	3600000	4100000	4100000	4100000
	120	Contract Employees	1130857	1360000	1277000	1450000	1470000	1491000
		Total	9292582	10432000	10047000	11049000	11152000	11257000
2121		Social Security Contributions						
	301	Social Security	932572	1124000	1000000	1150000	1167000	1185000
		Total	932572	1124000	1000000	1150000	1167000	1185000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14590	25000	20000	20000	20000	20000
	203	Water	256231	210000	200000	200000	200000	200000
	204	Electricity	984810	1750000	1000000	500000	500000	500000
	205	Fuels	367618	410000	410000	500000	500000	500000
	206	Maintenance of Machines, furniture and acce	7762	25000	25000	30000	30000	30000
	207	Maintenance of vehicles, equipment and acce	16185	25000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	83831	95000	95000	100000	100000	100000
	210	Substances and raw materials (medicines, cl	16928887	18225000	18225000	23550000	24550000	25550000
	212	Insurance	6226	100000	50000	60000	60000	60000
	214	Goods and services expenses	2350916	2230000	2230000	2535000	2585000	2635000
		Total	21017056	23095000	22275000	27515000	28565000	29615000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	18410	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	2170083	3110000	3110000	3110000	3110000	3110000
	306	Refunds from previous years revenues	8696	10000	10000	10000	10000	10000
		Total	2197189	3150000	3150000	3150000	3150000	3150000
		Total of Chapter	33439399	37801000	36472000	42864000	44034000	45207000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	610548	500000	500000	760000	800000	800000
	512	Operating and Sustaining Expenditures	462756	494000	494000	780000	860000	860000
Total			1073304	994000	994000	1540000	1660000	1660000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	100000	300000	300000
Total			0	0	0	100000	300000	300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	338700	1540000	1540000	1660000	2460000	2460000
Total			338700	1540000	1540000	1660000	2460000	2460000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	150000	630000	880000
Total			0	0	0	150000	630000	880000
3122		Inventories						
	503	Materials and supplies	136003	250000	250000	300000	350000	350000
Total			136003	250000	250000	300000	350000	350000
Total of Chapter			1548007	2784000	2784000	3750000	5400000	5650000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	4,233,396	4,784,265	5,048,672	5,098,324	5,149,223
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	11,638,258	13,643,630	16,175,050	17,444,050	18,055,050
Child	8,914,411	10,450,440	12,389,400	13,361,400	13,829,400
Total appropriations directed for females	15,871,654	18,427,895	21,223,722	22,542,374	23,204,273
Total appropriations directed for Child	8,914,411	10,450,440	12,389,400	13,361,400	13,829,400

Chapter 2705 - Prince Hamza Hospital

6541 Administration and Support Services Program

Objective of the program :

Improving 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 :

- Increasing the efficiency of human resources management.

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- Providing support for the Hospital's different activities.
- 2- Providing and conducting necessary maintenance for transport means.
- 3- Providing maintenance for the Hospital's non-medical furniture.
- 4- Providing stationery, publications, goods and services.
- 5- Organizing the disbursement of employees salaries and allowances.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (284) staff, including (167) males and (117) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	487,817	573,465	925,701	936,824	947,123
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	84,578	96,350	98,700	98,700	98,700
Child	64,783	73,800	75,600	75,600	75,600
Total appropriations directed for females	572,395	669,815	1,024,401	1,035,524	1,045,823
Total appropriations directed for Child	64,783	73,800	75,600	75,600	75,600

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of service recipients satisfaction.	2022	80%	80%	82%	80%	84%	85%	86%

Appropriations 6541 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,364,055	1,597,000	1,515,000	2,457,000	2,484,000	2,509,000
601 Administrative and Support Services	1,364,055	1,597,000	1,515,000	2,457,000	2,484,000	2,509,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,364,055	1,597,000	1,515,000	2,457,000	2,484,000	2,509,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6541 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	85000	90000	80000	85000	87000	88000
	105	Personal Cost of Living Allowance	198000	207000	200000	220000	223000	226000
	106	Family Cost of Living Allowance	13000	14000	13000	15000	16000	16000
	110	Overtime Allowance	45000	45000	45000	45000	45000	45000
	111	Additional Allowance	240000	260000	230000	800000	811000	825000
	113	Transportation Allowance	8413	24000	24000	27000	30000	31000
	114	Transport Allowance	1480	12000	12000	15000	16000	17000
	116	Employees' Bonuses	407940	450000	450000	700000	700000	700000
	120	Contract Employees	121750	160000	150000	200000	203000	206000
		Total	1120583	1262000	1204000	2107000	2131000	2154000
2121		Social Security Contributions						
	301	Social Security	63519	130000	106000	140000	143000	145000
		Total	63519	130000	106000	140000	143000	145000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	5000	5000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	2499	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	9672	15000	15000	15000	15000	15000
	214	Goods and services expenses	149372	150000	150000	150000	150000	150000
	045	Repayment of previous liabilities	149372	150000	150000	150000	150000	150000
		Total	161543	175000	175000	180000	180000	180000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	18410	30000	30000	30000	30000	30000
		Total	18410	30000	30000	30000	30000	30000
		Total of Activity	1364055	1597000	1515000	2457000	2484000	2509000
		Total of Program	1364055	1597000	1515000	2457000	2484000	2509000

6542 Secondary Health Care Program**Objective of the program :**

Supervising and promoting 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, providing maintenance for furniture, equipment and vehicles, providing stationary, publications, goods and services needed by the hospital, identify its needs of medicine, medical consumables, vaccines and providing them on time, preserving a suitable stock, controlling 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 preventing the waste in their use and controlling medicine disbursement.

The strategic objective related to the program :

- Improving and upgrading the quality of health services, with the participation of care recipients and ensuring their continuity in a manner that ensures the safety of patients and the participation of service recipients.

Directorates associated with the program :

- Medical Department.
- Nursing Department.
- Supply Department.
- Directorate of Quality and Information Systems.
- Internal Control Unit.
- Pharmacy and Medicine Department.

Services provided by the program :

- Providing support for the Hospital's different activities.
- Providing and conducting the required maintenance for transport means.
- Providing stationary, publications, goods and services.
- Improving the provision of hotel services of the Hospital.
- Ensuring the Hospital's needs of medicine, consumables and vaccines through annual official tenders.
- Ensuring the urgent needs of medicine, consumables and vaccines through urgent domestic procurements.
- Preserving strategic stock of these materials.
- Supporting the accreditation of the Hospital.
- Providing maintenance for the building and medical equipment in the Hospital.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (840) staff, including (492) males and (348) females .

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

Description	2022	2023	2024	2025	2026
Females	3,745,579	4,210,800	4,122,971	4,161,500	4,202,100
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	11,553,681	13,547,280	16,076,350	17,345,350	17,956,350
Child	8,849,628	10,376,640	12,313,800	13,285,800	13,753,800
Total appropriations directed for females	15,299,260	17,758,080	20,199,321	21,506,850	22,158,450
Total appropriations directed for Child	8,849,628	10,376,640	12,313,800	13,285,800	13,753,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of occupancy in the hospital.	2022	75%	75%	80%	75%	80%	80%	80%
2 Average of patient stay/day.	2022	2.9	2.8	2.8	2.5	2.5	2.5	2.5

Appropriations 6542 Of Secondary Health Care Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	32,075,344	36,204,000	34,957,000	40,407,000	41,550,000	42,698,000
601 Providing secondary health services	32,075,344	36,204,000	34,957,000	40,407,000	41,550,000	42,698,000

Chapter 2705 - Prince Hamza Hospital

6542 Secondary Health Care Program

Appropriations 6542 Of Secondary Health Care Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Capital Expenditures	1,548,007	2,784,000	2,784,000	3,750,000	5,400,000	5,650,000
001 Sustaining and Operating the Health Services Project	1,548,007	2,784,000	2,784,000	3,750,000	5,400,000	5,650,000
Program / Treasury	1,548,007	2,784,000	2,784,000	3,750,000	5,400,000	5,650,000
Total Program	33,623,351	38,988,000	37,741,000	44,157,000	46,950,000	48,348,000

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	605938	650000	620000	625000	635000	645000
	103	Comprehensive Contract Employees	31408	36000	32000	39000	40000	41000
	105	Personal Cost of Living Allowance	1185397	1400000	1300000	1380000	1400000	1420000
	106	Family Cost of Living Allowance	82777	120000	100000	105000	107000	109000
	110	Overtime Allowance	312545	350000	350000	355000	355000	355000
	111	Additional Allowance	1723942	2000000	1900000	1510000	1533000	1556000
	113	Transportation Allowance	165395	172000	172000	180000	184000	190000
	114	Transport Allowance	78345	92000	92000	98000	100000	102000
	116	Employees' Bonuses	2977145	3150000	3150000	3400000	3400000	3400000
	120	Contract Employees	1009107	1200000	1127000	1250000	1267000	1285000
		Total	8171999	9170000	8843000	8942000	9021000	9103000
2121		Social Security Contributions						
	301	Social Security	869053	994000	894000	1010000	1024000	1040000
		Total	869053	994000	894000	1010000	1024000	1040000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14590	25000	20000	20000	20000	20000
	203	Water	256231	210000	200000	200000	200000	200000
	204	Electricity	984810	1750000	1000000	500000	500000	500000
	205	Fuels	367618	410000	410000	500000	500000	500000
	001	Heating	339972	360000	360000	450000	450000	450000
	002	Saloon vehicles	0	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	27646	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	7762	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	13686	20000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	74159	80000	80000	85000	85000	85000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	16928887	18225000	18225000	23550000	24550000	25550000
	004	Medicines and medical solutions/New Central Tenders	11457273	10600000	10600000	15000000	15500000	16000000
	010	Medical Consumables and supplies/ new central tenders	5069717	7150000	7150000	8000000	8500000	9000000
	014	Clothes and fabrics	28319	50000	50000	50000	50000	50000
	027	Living supply	373578	425000	425000	500000	500000	500000
	212	Insurance	6226	100000	50000	60000	60000	60000
	214	Goods and services expenses	2201544	2080000	2080000	2385000	2435000	2485000
	008	Advertisements and subscriptions	19449	20000	20000	25000	25000	25000
	013	Services, security and guarding contracts	347280	400000	400000	500000	500000	500000
	015	Transport and carry-over wages	19756	150000	150000	150000	150000	150000
	091	Hotel services contracts	1814559	1500000	1500000	1700000	1750000	1800000
	113	Filling and packaging	500	10000	10000	10000	10000	10000
		Total	20855513	22920000	22100000	27335000	28385000	29435000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	2170083	3110000	3110000	3110000	3110000	3110000
	306	Refunds from previous years revenues	8696	10000	10000	10000	10000	10000
		Total	2178779	3120000	3120000	3120000	3120000	3120000
		Total of Activity	32075344	36204000	34957000	40407000	41550000	42698000
		Total of Program	32075344	36204000	34957000	40407000	41550000	42698000
		Total of Chapter	33439399	37801000	36472000	42864000	44034000	45207000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	610548	500000	500000	760000	800000	800000
		Total of Item	610548	500000	500000	760000	800000	800000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	459516	400000	400000	600000	700000	700000
	015	Operating systems and software	0	84000	84000	50000	50000	50000
	037	Issuing documents	3240	10000	10000	30000	10000	10000
	118	Repayment of due claims	0	0	0	100000	100000	100000
		Total of Item	462756	494000	494000	780000	860000	860000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	100000	300000	300000
		Total of Item	0	0	0	100000	300000	300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	29776	100000	100000	50000	100000	100000
	002	Medical devices and equipment	306247	640000	640000	800000	1550000	1550000
	012	Air Conditioners	0	400000	400000	400000	400000	400000
	023	Electrical devices and equipment	0	0	0	10000	10000	10000
	043	Electric elevator	0	300000	300000	300000	300000	300000
	069	Modernizing and developing devices and equipment	2677	100000	100000	100000	100000	100000
		Total of Item	338700	1540000	1540000	1660000	2460000	2460000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Furniture and medical equipment	0	0	0	50000	300000	300000
	006	Furnishing and equipping the buildings and facilities	0	0	0	100000	330000	580000
		Total of Item	0	0	0	150000	630000	880000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	136003	250000	250000	250000	250000	250000
	030	Medical tools and equipments	0	0	0	50000	100000	100000
		Total of Item	136003	250000	250000	300000	350000	350000
		Total of Project / Treasury	1548007	2784000	2784000	3750000	5400000	5650000
		Total of Program	1548007	2784000	2784000	3750000	5400000	5650000
		Total of Chapter	1548007	2784000	2784000	3750000	5400000	5650000