

Chapter : 2705 Prince Hamzah 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, 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 most distinguished specialized medical services in the region.

Mission : Providing distinguished, safe, and high-quality specialized medical care, with a commitment to patient safety and continued development, modernization, and optimal utilization of available resources, in cooperation with relevant authorities.

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 2026 - 2028 :

First Priority :

- Raising the hospital's readiness when dealing with epidemics and/or emergencies and disasters.

Key procedures to achieve the first priority :

- Reviewing and updating the Disaster and Emergency Management Plan and the Fire Management Plan as required by the Committee for adoption by the Chairman of the Committee.
- Training cadres on the disaster plan and the fire response plan.
- Implementing the annual simulation in cooperation with the relevant authorities (such as civil defense) and conducting an evaluation of the simulation to benefit from the experience in improvement.

First Priority Outcomes :

- Improving the effective response to emergencies and disasters and dealing with fire.
- Providing medical and therapeutic services for medical conditions resulting from disasters and emergency cases in the most orderly manner, reducing loss of life and taking the necessary measures to ensure the safety of patients, visitors and workers and provide reassurance and security for them.
- Implementing training programs for personnel to activate the disaster and emergency management plan.

First priority-related program :

- Secondary health care.

Second Priority :

- Continuous improvement in the quality of health care provided that is in line with best practices while adhering to patient safety and the participation of service recipients.

Key procedures to achieve the second priority :

- Updating and adopting the Policy, Procedure and Protocols Manual according to best practices from stakeholders.
- Holding specialized training programmes for cadres on clinical guidance, policies and procedures based on best practices.
- Monitoring cadres' commitment to implement policies, procedures and protocols.
- Providing the necessary supplies, equipment and maintenance, both preventive and corrective.
- Continuing accreditation programmes by the Board of Accreditation of Health Institutions, the Hospital and Breast Imaging Unit.

Second Priority Outcomes :

- The Directory of Clinical Policies, Procedures and Guidance is updated and approved by those concerned and circulated to those concerned
- An education and training plan for medical personnel in the hospital, which includes specialized training programmes on policies, procedures and protocols to ensure the provision of a medical service in accordance with best practices, taking into account the standards and principles of continuous professional development.
- Improving the quality and safety of secondary and advanced/tertiary health services and ensuring their sustainability.

Second priority-related program :

- Secondary health care.
- Administration and support services.

Third Priority :

- Increasing efficiency of human resources management.

Key procedures to achieve the third priority :

- Building the capabilities of hospital staff through various educational programs and according to the bases of continuous professional development.
- Increasing the number of residents and health workers in line with global ratios in all disciplines
- Purchasing doctors' services from rare specialties as needed.
- Expanding residency program for various medical specialties and by the recognition of the Jordan Medical Council.

Third Priority Outcomes :

- Providing services in all rare and sub specialities.
- Increasing the percentage of employees' engagement in the working environment
- Increasing the percentage of cadres retention.
- The percentage of patients' medical staff is commensurate with the international ratios.
- Strengthening cadre education and training programmes and linking them to the continuing professional development program.

Third priority-related program :

- Secondary health care.
- Administration and Support Services

Fourth Priority :

- Increasing the efficiency, effectiveness and continuity of the infrastructure and provision to ensure the continued provision of medical services and the safety of customers, staff and visitors.

Key procedures to achieve the fourth priority :

- Continuous modernization of hotel services (nutrition, housekeeping, transportation and correspondence).
- Continuous updating of computing network infrastructure in collaboration with stakeholders.
- Continuous modernization of infrastructure.
- Continuous updating of computing network infrastructure in collaboration with stakeholders.
- Providing and sustaining the operation of medical devices.
- Conducting the necessary studies for expansion projects for some departments in coordination with the stakeholders.
- Continuous development in the management of stocks of medicines and medical supplies.

Fourth Priority Outcomes :

- Implementation of preventive and corrective maintenance programmes for hospital facilities, computing network infrastructure and medical and non-medical devices according to the hospital's need.
- Improving and developing supply effectiveness, supply chains and medical and non-medical inventory management process.

Fourth priority-related program :

- Administration and Support Services
- Secondary health care.

Priority of the needs of both genders, youth and persons with disabilities :

- Providing safe, high-quality healthcare to patients according to their needs, without discrimination based on sex, age, religion, marital status, or disability.

Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :

- Reviewing and updating procedures, policies and protocols to address the needs of disabled and marginalized patients.
- Addressing the relevant authorities (Higher Council for the Rights of Persons with Disabilities) to conduct an environmental survey of the hospital on measures and procedures to meet the rights and needs of persons with disabilities and marginalized persons when providing health care.
- Qualifying staff to meet the health and psychological needs of patients with disabilities and special and marginalized needs.

The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & person

- Hospital facilities are equipped (depending on available resources and facilities) to receive patients with disabilities and provide medical care according to their needs.
- The education and training plan includes training programs for hospital staff to deal with marginalized and disabled patients.
- Raising staff efficiency in dealing with patients and customers with disabilities to provide them with appropriate health care.

Priority-related program of the needs of both genders, 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 achieve climate change-related priority :

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

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

- Implementation of renewable energy projects.
- Improving and developing the hospital's medical waste management.

Program of climate change-related priority :

- Administration and Support Services

Tasks of the Ministry / Department :

- Providing health, clinical and diagnosis care of patients
- Providing training opportunities for cadres.
- Providing training opportunities for students as per agreements with Jordanian universities and colleges.
- Providing support services for the medical care.
- Management of the Hospital's available resources.
- Enhancing the medical services through the use of IT.
- Preserving the rights of patients and staff.

The National objectives that the Ministry / Department contributes to achieving :

- 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.

The most important issues and challenges facing 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 some service recipients.
- Weak community participation.
- Job opportunities attracting capacities outside the country.

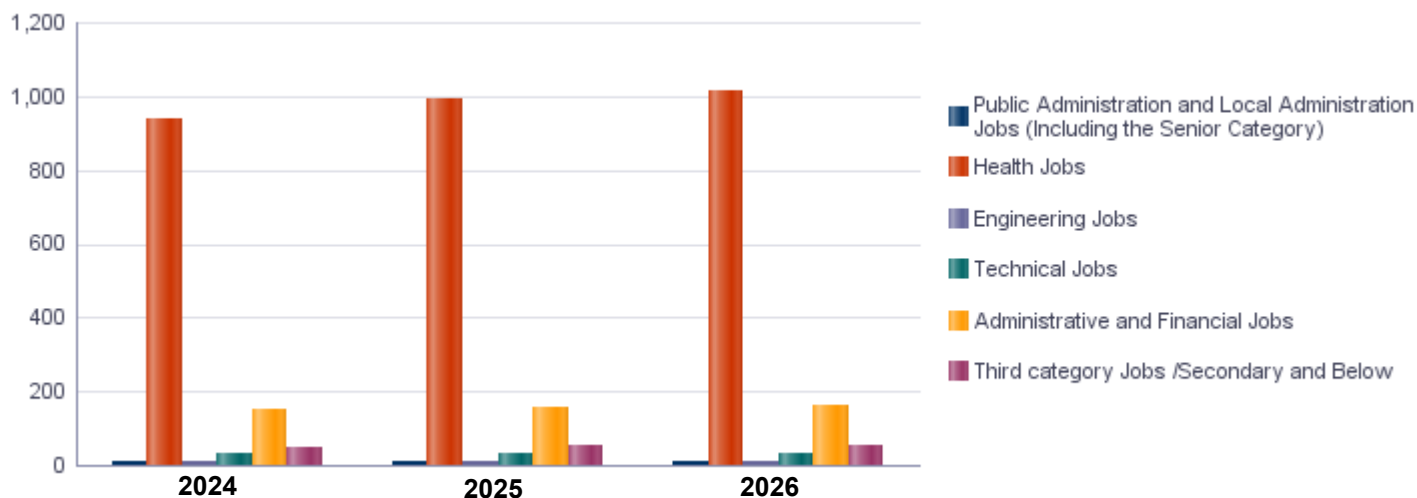
Chapter : 2705 Prince Hamzah Hospital

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		
				2024	2025	2025	2026	2027	2028
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%	83%	83%	84%
	2 Rate of patient stay.	2022	2.9	3.5	3.4	3.7	3.4	3.3	3.2
	3 Percentage of hospital occupancy.	2022	75%	75%	75%	75%	75%	75%	75%
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%	40%	60%	42%	60%	70%	80%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		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 Leadership Jobs	6	5	11	6	5	11	6	5	11
Health Jobs	Physician	6	1	7	6	5	11	6	5	11
	Health and Occupation Technician	80	64	144	80	64	144	85	70	155
	Pharmacist and Assistant Pharmacist	37	69	106	43	72	115	50	80	130
	Associate and Legal Nurse	438	240	678	450	272	722	470	244	714
Engineering Jobs	Engineering Jobs	8	3	11	8	3	11	10	3	13
Technical Jobs	Various Technical Jobs	24	10	34	24	10	34	24	10	34
Administrative and Financial Jobs	Financial and Administrative Jobs	75	77	152	78	80	158	80	80	160
Third category Jobs /Secondary and Below	Support Employee (Driver/ Cleaner/ Security Guard)	36	12	48	40	12	52	40	12	52
Total		710	481	1191	735	523	1258	771	509	1280
Total Cost of Salaries		6686116	4825852	11511968	8409178	6121822	14531000	8930008	6437992	15368000



Most notable information about the Ministry/Department/Unit

No.	Description	2022	2023	2024	2025	2026
2	Number of specializations.	41	42	42	43	44
3	Number of admissions.	12587	26570	27850	29500	29600
4	Number of outpatient clinics visitors.	119953	254697	256179	258197	290197
5	Number of emergency visitors.	34500	160877	164117	167620	170620

Chapter : 2705 Prince Hamzah Hospital

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
6541	601	Administrative and Support Services	2299089	2434000	2150000	3224000	3279000	3308000
		Total of Program	2299089	2434000	2150000	3224000	3279000	3308000
6542	601	Providing secondary health services	32619392	42803000	42191000	43976000	44598000	45249000
		Total of Program	32619392	42803000	42191000	43976000	44598000	45249000
		Total	34918481	45237000	44341000	47200000	47877000	48557000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
6542	001	Sustaining and Operating the Health Services Project	3181246	4100000	4000000	4000000	4300000	4900000
		Total of Program	3181246	4100000	4000000	4000000	4300000	4900000
		Total	3181246	4100000	4000000	4000000	4300000	4900000

**Overall Summary of Expenditures for Chapter 2705- Prince Hamzah Hospital
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re- estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	34,918,481	45,237,000	44,341,000	47,200,000	2,859,000	47,877,000	48,557,000
Capital Expenditure	3,181,246	4,100,000	4,000,000	4,000,000	0	4,300,000	4,900,000
Total current and capital expenditure	38,099,727	49,337,000	48,341,000	51,200,000	2,859,000	52,177,000	53,457,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

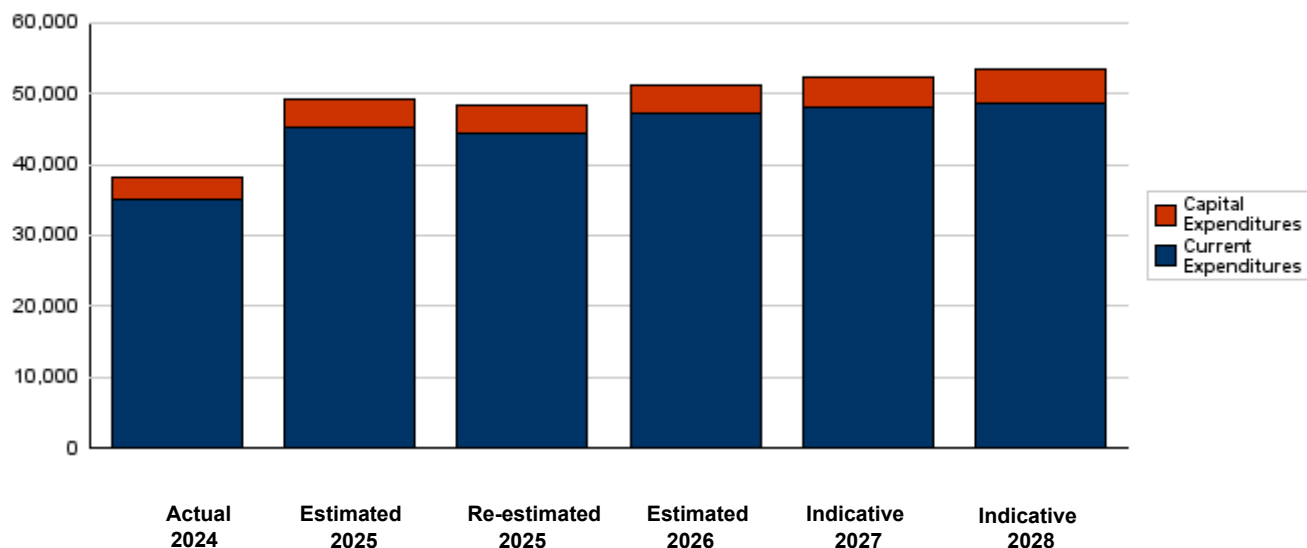
Current expenditure :

- Compensation of employees group increased by (1.573) million JDs, concentrated on the natural increase in employees' salaries and filling new and vacant positions on the manpower table.
- Use of goods and services group increased by (1191) thousand JDs, the increase focused on pharmaceutical allocations, electricity allocations, hotel service contracts, and a number of operating expenditures items.
- Allocation of other expenditures increased by (95) thousand JDs.

Capital expenditure :

- Allocating an amount of (4) million JDs for capital expenditures for the year 2026 without an increase over the re-estimation for the year 2025.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 2705 Prince Hamzah Hospital

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	680768	705000	668000	702000	705000	703000
	103	Comprehensive Contract Employees	31656	39000	39000	0	0	0
	105	Personal Cost of Living Allowance	1420058	1610000	1410000	1440000	1465000	1500000
	106	Family Cost of Living Allowance	92411	126000	126000	129000	135000	138000
	110	Overtime Allowance	384883	400000	400000	430000	430000	430000
	111	Additional Allowance	2119131	2420000	2201000	2345000	2365000	2410000
	113	Transportation Allowance	220222	225000	225000	242000	242000	242000
	114	Transport Allowance	81663	120000	120000	128000	128000	128000
	116	Employees' Bonuses	4116305	6000000	6000000	6300000	6300000	6300000
	120	Contract Employees	1258143	1286000	1256000	1395000	1410000	1425000
	121	Fixed-term Contract Employees	0	400000	230000	887000	921000	930000
Total			10405240	13331000	12675000	13998000	14101000	14206000
2121		Social Security Contributions						
	301	Social Security	1106728	1200000	1120000	1370000	1391000	1411000
Total			1106728	1200000	1120000	1370000	1391000	1411000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12562	20000	20000	21000	22000	23000
	203	Water	83020	100000	100000	126000	130000	135000
	204	Electricity	498279	600000	600000	700000	750000	800000
	205	Fuels	298006	500000	390000	400000	410000	420000
	206	Maintenance of Machines, furniture and acces	4688	30000	10000	15000	15000	15000
	207	Maintenance of vehicles, equipment and acces	19811	20000	20000	20000	21000	22000
	209	Stationery, Publications and Office Supplies	94761	100000	100000	100000	105000	110000
	210	Substances and raw materials (medicines, clo	17312224	23516000	23506000	24550000	24977000	25404000
	212	Insurance	6605	30000	30000	30000	31000	32000
	214	Goods and services expenses	2161128	2635000	2615000	2620000	2674000	2729000
Total			20491084	27551000	27391000	28582000	29135000	29690000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	23875	35000	35000	35000	35000	35000
	305	Non-Employees' Bonuses	2885333	3110000	3110000	3205000	3205000	3205000
	306	Refunds from previous years revenues	6221	10000	10000	10000	10000	10000
Total			2915429	3155000	3155000	3250000	3250000	3250000
Total of Chapter			34918481	45237000	44341000	47200000	47877000	48557000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 2705 Prince Hamzah Hospital

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	701730	800000	800000	800000	850000	900000
	512	Operating and Sustaining Expenditures	850371	810000	810000	1010000	1030000	1080000
Total			1552101	1610000	1610000	1810000	1880000	1980000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	200000	200000	100000	500000	500000
Total			0	200000	200000	100000	500000	500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1376375	1790000	1690000	1650000	1575000	2070000
Total			1376375	1790000	1690000	1650000	1575000	2070000
3113		Other Fixed Assets						
	511	Equipping and furnishing	37251	150000	150000	150000	55000	60000
Total			37251	150000	150000	150000	55000	60000
3122		Inventories						
	503	Materials and supplies	215519	350000	350000	290000	290000	290000
Total			215519	350000	350000	290000	290000	290000
Total of Chapter			3181246	4100000	4000000	4000000	4300000	4900000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	4,825,852	6,121,822	6,437,992	6,488,262	6,540,382
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	12,496,247	16,358,820	16,841,040	17,241,950	17,784,800
Child	9,571,593	12,530,160	12,899,520	13,206,600	13,622,400
Total appropriations directed for females	17,322,099	22,480,642	23,279,032	23,730,212	24,325,182
Total appropriations directed for Child	9,571,593	12,530,160	12,899,520	13,206,600	13,622,400

6541 Program Administration and Support Services

Objective of the program :

Improving the administrative capabilities of all administrative units in the hospital and making optimal use of available resources to ensure that work proceeds according to the hospital's vision in the optimal manner.

The strategic objective related to the program :

- Increasing the efficiency of human resources management.

Directorates associated with the program :

- Human Resources Department.
- Quality and Information Systems Directorate.
- Services Directorate.
- Financial Department.

Services provided by the program :

- Providing support for various hospital activities.
- Implementation of successive maintenance programmes for medical devices, facilities and modes of transportation.
- Maintenance of non-medical furniture for the hospital.
- Regulating the disbursement of employees' salaries and allowances.
- Reducing the consumption of supportive services such as water, electricity, telecommunication services and fuel.
- Providing furniture, equipment, vehicles, stationery, prints, goods and services needed by the hospital.

Program's main outputs and results during the years (2026 -2028):

- With the opening of the training center training opportunities for staff, as well as the training of university students and physicians in residency have been increased.
- A training plan has been set up for the hospital to cover its needs and workshops for staff in all specialities and categories.

The Program's challenges :

- Staff members' absence from training without prior coordination.
- Financial support

Actions to address challenges and improve services provided:

- Coordinating with department managers and heads of sections to facilitate the attendance of the right person to attend the program.
- Coordinating with the Financial Department to increase the financial allocation for the Training Section.

The needs of both genders:

-Special seminars were held for women only, such as (raising awareness of the importance of breast examination for early detection of cancer) and spreading awareness among female employees on the scourge of drugs.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (320) staff, including (200) males and (120) females

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	824,440	832,125	1,130,250	1,150,875	1,161,750
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	47,274	101,050	98,700	98,700	98,700
Child	36,210	77,400	75,600	75,600	75,600
Total appropriations directed for females	871,714	933,175	1,228,950	1,249,575	1,260,450
Total appropriations directed for Child	36,210	77,400	75,600	75,600	75,600

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of complaints handled from total complaints received by the hospital.	2022	100%	100%	100%	100%	100%	100%	100%
2 Percentage of staff participation .	2022	55%	55%	56%	55%	56%	57%	58%
3 Percentage of staff retention.	2022	98.9%	99%	98%	99%	98%	98%	98%

Appropriations 6541 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	2,299,089	2,434,000	2,150,000	3,224,000	3,279,000	3,308,000

Chapter 2705 - Prince Hamzah Hospital

6541 Program Administration and Support Services

Appropriations 6541 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
601	Administrative and Support Services	2,299,089	2,434,000	2,150,000	3,224,000	3,279,000	3,308,000
Capital Expenditures		0	0	0	0	0	0
	Program / Treasury	0	0	0	0	0	0
	Total Program	2,299,089	2,434,000	2,150,000	3,224,000	3,279,000	3,308,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 2705 - Prince Hamzah Hospital

(In JDs)

Program : 6541 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	85000	80000	80000	82000	80000	73000
	105	Personal Cost of Living Allowance	220000	235000	235000	240000	245000	250000
	106	Family Cost of Living Allowance	15000	16000	16000	17000	18000	19000
	110	Overtime Allowance	44864	45000	45000	45000	45000	45000
	111	Additional Allowance	800000	820000	711000	795000	800000	810000
	113	Transportation Allowance	26592	34000	34000	31000	31000	31000
	114	Transport Allowance	11219	20000	20000	24000	24000	24000
	116	Employees' Bonuses	698984	400000	400000	700000	700000	700000
	120	Contract Employees	200000	210000	190000	225000	230000	235000
	121	Fixed-term Contract Employees	0	200000	130000	635000	665000	670000
		Total	2101659	2060000	1861000	2794000	2838000	2857000
2121		Social Security Contributions						
	301	Social Security	96848	159000	79000	220000	231000	241000
		Total	96848	159000	79000	220000	231000	241000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	2874	10000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	4853	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	12913	15000	15000	15000	15000	15000
	214	Goods and services expenses	56067	150000	150000	150000	150000	150000
	045	Repayment of previous liabilities	56067	150000	150000	150000	150000	150000
		Total	76707	180000	175000	175000	175000	175000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	23875	35000	35000	35000	35000	35000
		Total	23875	35000	35000	35000	35000	35000
		Total of Activity	2299089	2434000	2150000	3224000	3279000	3308000
		Total of Program	2299089	2434000	2150000	3224000	3279000	3308000

6542 Program Secondary Health Care

Objective of the program :

Supervising the secondary and tertiary health services provided by the hospital, improving ambulance, emergency and diagnostic services, improving the hospital's readiness to respond to emergencies, ensuring the provision of supply chains, supporting the hospital's obtaining reliability, and reformulating procedures related to the hospital's work systems and computerization.

The strategic objective related to the program :

- 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.

Directorates associated with the program :

- Human Resources Department
- Medical Department
- Nursing Department.
- Supply Department
- Department of Pharmacy and Therapeutics.
- Financial Department.
- Directorate of Quality and Information Systems.
- Internal Control Unit.

Services provided by the program :

- Providing training and development programs for cadres.
- Identifying the hospital's needs for medicines, medical consumables and serums and securing them in a timely manner and maintaining a suitable stock thereof while ensuring supply chains.
- Control over the proper storage and disposal of materials, supplies and medicines.
- Reducing the drug bill by reducing emergency purchases of medicines from the local market (by local purchase orders), reducing waste in their usage and controlling the dispensing of medicines.
- Supporting the hospital's accreditation programs from the Health Institutions Accreditation Board and the Jordan Medical Council.

Program's main outputs and results during the years (2026 -2028):

- A tender has been issued to transfer female nursing staff to and from the hospital throughout the three shifts.
- A tender has been issued for medical consumables and medicines.

The Program's challenges :

- The value of the drug bid is greater than the allocation.
- Late referral of consumer tenders by the the Department of Procurement.

Actions to address challenges and improve services provided:

- Coordinating with the General Budget Department to increase the allocation or make financial transfers.
- Requesting the submission and referral of tenders within the hospital by the Special Tender Committee.

The needs of both genders:

- Assisting women in activating their role through special Nursery of the children of female staff working in the hospital.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (938) staff, including (535) males and (403) females

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	4,001,412	5,289,697	5,307,742	5,337,387	5,378,632
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	12,448,973	16,257,770	16,742,340	17,143,250	17,686,100
Child	9,535,384	12,452,760	12,823,920	13,131,000	13,546,800
Total appropriations directed for females	16,450,385	21,547,467	22,050,082	22,480,637	23,064,732
Total appropriations directed for Child	9,535,384	12,452,760	12,823,920	13,131,000	13,546,800

Chapter 2705 - Prince Hamzah Hospital

6542 Program Secondary Health Care

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value			
			2024	2025		2025	2026	2027	2028
1	Number of held education and training programs.	2024	54	54	95	101	100	105	110
2	Number of residency programs approved by Jordan Medical Council.	2022	10	11	12	16	17	18	19
3	Percentage of updated and adopted policies and protocols.	2022	-	-	100%	100%	100%	100%	100%
4	Accreditation Programs of Other Institutions Accreditation Board.	2022	2	2	2	2	2	2	2
5	Percentage of patients transferred to other hospitals.	2022	0.1%	0.05%	0.1%	0.02%	0.1%	0.1%	0.1%

Appropriations 6542 Program Secondary Health Care Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative	
					2027	2028
Current Expenditures	32,619,392	42,803,000	42,191,000	43,976,000	44,598,000	45,249,000
601 Providing secondary health services	32,619,392	42,803,000	42,191,000	43,976,000	44,598,000	45,249,000
Capital Expenditures	3,181,246	4,100,000	4,000,000	4,000,000	4,300,000	4,900,000
001 Sustaining and Operating the Health Services Project	3,181,246	4,100,000	4,000,000	4,000,000	4,300,000	4,900,000
Program / Treasury	3,181,246	4,100,000	4,000,000	4,000,000	4,300,000	4,900,000
Total Program	35,800,638	46,903,000	46,191,000	47,976,000	48,898,000	50,149,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 2705 - Prince Hamzah Hospital

(In JDs)

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	595768	625000	588000	620000	625000	630000
	103	Comprehensive Contract Employees	31656	39000	39000	0	0	0
	105	Personal Cost of Living Allowance	1200058	1375000	1175000	1200000	1220000	1250000
	106	Family Cost of Living Allowance	77411	110000	110000	112000	117000	119000
	110	Overtime Allowance	340019	355000	355000	385000	385000	385000
	111	Additional Allowance	1319131	1600000	1490000	1550000	1565000	1600000
	113	Transportation Allowance	193630	191000	191000	211000	211000	211000
	114	Transport Allowance	70444	100000	100000	104000	104000	104000
	116	Employees' Bonuses	3417321	5600000	5600000	5600000	5600000	5600000
	120	Contract Employees	1058143	1076000	1066000	1170000	1180000	1190000
	121	Fixed-term Contract Employees	0	200000	100000	252000	256000	260000
		Total	8303581	11271000	10814000	11204000	11263000	11349000
2121		Social Security Contributions						
	301	Social Security	1009880	1041000	1041000	1150000	1160000	1170000
		Total	1009880	1041000	1041000	1150000	1160000	1170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12562	20000	20000	21000	22000	23000
	203	Water	83020	100000	100000	126000	130000	135000
	204	Electricity	498279	600000	600000	700000	750000	800000
	205	Fuels	298006	500000	390000	400000	410000	420000
	001	Heating	288158	450000	340000	350000	360000	370000
	002	Saloon vehicles	0	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	9848	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	1814	20000	5000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	14958	15000	15000	15000	16000	17000
	209	Stationery, Publications and Office Supplies	81848	85000	85000	85000	90000	95000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17312224	23516000	23506000	24550000	24977000	25404000
	004	Medicines and medical solutions/New Central Tenders	9478233	14866000	14866000	16000000	16425000	16850000
	010	Medical Consumables and supplies/ new central tenders	7326967	8000000	8000000	8000000	8000000	8000000
	014	Clothes and fabrics	9996	50000	50000	50000	52000	54000
	027	Living supply	497028	600000	590000	500000	500000	500000
	212	Insurance	6605	30000	30000	30000	31000	32000
	214	Goods and services expenses	2105061	2485000	2465000	2470000	2524000	2579000
	008	Advertisements and subscriptions	18864	25000	25000	25000	26000	27000
	013	Services, security and guarding contracts	496520	500000	500000	500000	500000	500000
	015	Transport and carry-over wages	114827	150000	130000	135000	137000	140000
	091	Hotel services contracts	1469852	1800000	1800000	1800000	1850000	1900000
	113	Filling and packaging	4998	10000	10000	10000	11000	12000
		Total	20414377	27371000	27216000	28407000	28960000	29515000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	2885333	3110000	3110000	3205000	3205000	3205000
	306	Refunds from previous years revenues	6221	10000	10000	10000	10000	10000
		Total	2891554	3120000	3120000	3215000	3215000	3215000
		Total of Activity	32619392	42803000	42191000	43976000	44598000	45249000
		Total of Program	32619392	42803000	42191000	43976000	44598000	45249000
		Total of Chapter	34918481	45237000	44341000	47200000	47877000	48557000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 2705 Prince Hamzah 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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	701730	800000	800000	800000	850000	900000
		Total of Item	701730	800000	800000	800000	850000	900000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	734653	650000	650000	800000	850000	900000
	015	Operating systems and software	20558	50000	50000	100000	50000	50000
	037	Issuing documents	30000	10000	10000	10000	30000	30000
	118	Repayment of due claims	65160	100000	100000	100000	100000	100000
		Total of Item	850371	810000	810000	1010000	1030000	1080000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	200000	200000	100000	500000	500000
		Total of Item	0	200000	200000	100000	500000	500000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	47382	50000	50000	100000	100000	100000
	002	Medical devices and equipment	1079322	930000	930000	1000000	1000000	1350000
	012	Air Conditioners	0	450000	350000	430000	400000	550000
	023	Electrical devices and equipment	365	10000	10000	20000	15000	10000
	043	Electric elevator	249306	0	0	0	0	0
	068	Solar cells generating the electric energy	0	250000	250000	0	0	0
	069	Modernizing and developing devices and equipment	0	100000	100000	100000	60000	60000
		Total of Item	1376375	1790000	1690000	1650000	1575000	2070000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Furniture and medical equipment	37251	100000	100000	100000	0	0
	006	Furnishing and equipping the buildings and facilities	0	50000	50000	50000	55000	60000
		Total of Item	37251	150000	150000	150000	55000	60000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	214519	250000	250000	250000	250000	250000
	030	Medical tools and equipments	1000	100000	100000	40000	40000	40000
		Total of Item	215519	350000	350000	290000	290000	290000
		Total of Project / Treasury	3181246	4100000	4000000	4000000	4300000	4900000
		Total of Program	3181246	4100000	4000000	4000000	4300000	4900000
		Total of Chapter	3181246	4100000	4000000	4000000	4300000	4900000