

Chapter : 8170 Prince Hamza Hospital

**Vision :** To be pioneers in providing the best medical services that distinguished specialized in the region

**Mission :** Provision of distinguished, secure and high quality medical care with commitment to development and modernization in cooperation with relevant parties and optimal exploitation of available resources

**Legal Framework:** Prince Hamza Hospital Bylaw No. (90) for the year 2008

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2019	
		1 - To improve the quality of health care services and ensure their continuity	1 Average number of nurses/physician	2008	2/1	1/1.27	1/2	1/2	1/2	1/2

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2019	
		9241 Administration and Support Services	1 Percentage of service recipients' satisfaction	2008	65%	78%	82%	77%	77%	78%
9242 Secondary Health Care	1 Occupancy rate in the hospital	2008	56%	61%	65%	63%	65%	66%	66%	
	2 Average of patient stay/day	2008	4	3.6	3.5	3.7	3.5	3.4	3.4	

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9241	Administration and Support Services	Current	1047340	1476000	1215000	963680	1058760	1071720
		Capital	11209	100000	100000	75000	100000	100000
		<b>Total</b>	<b>1058549</b>	<b>1576000</b>	<b>1315000</b>	<b>1038680</b>	<b>1158760</b>	<b>1171720</b>
9242	Secondary Health Care	Current	17406220	18784000	17832000	19057320	21074240	21169280
		Capital	8688526	8350000	8275000	7497000	8000000	8000000
		<b>Total</b>	<b>26094746</b>	<b>27134000</b>	<b>26107000</b>	<b>26554320</b>	<b>29074240</b>	<b>29169280</b>
		Total of Current	18453560	20260000	19047000	20021000	22133000	22241000
		Total of Capital	8699735	8450000	8375000	7572000	8100000	8100000
		<b>Total of Chapter</b>	<b>27153295</b>	<b>28710000</b>	<b>27422000</b>	<b>27593000</b>	<b>30233000</b>	<b>30341000</b>

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9241	001	Administration Project	11209	0	0	0	0	0
	002	Solar Energy Use Project	0	100000	100000	75000	100000	100000
	<b>Total of Program</b>		<b>11209</b>	<b>100000</b>	<b>100000</b>	<b>75000</b>	<b>100000</b>	<b>100000</b>
9242	001	Sustaining and Operating the Health Services Project	8688526	8350000	8275000	7497000	8000000	8000000
	<b>Total of Program</b>		<b>8688526</b>	<b>8350000</b>	<b>8275000</b>	<b>7497000</b>	<b>8000000</b>	<b>8000000</b>
	<b>Total</b>		<b>8699735</b>	<b>8450000</b>	<b>8375000</b>	<b>7572000</b>	<b>8100000</b>	<b>8100000</b>

## Budget Summary of Prince Hamza Hospital

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
1331	Government Support (Current)	0	0	0	0	0
142	Revenues of Selling Goods and Services	27472124	37240000	33043000	35169000	38781000
141	Property Income Revenues	87671	60000	47000	230000	246000
1332	Government Support (Capital)	1970000	250000	250000	0	0
<b>Total Revenues</b>		<b>29529795</b>	<b>37550000</b>	<b>33340000</b>	<b>35399000</b>	<b>37169000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	5132222	6460000	6127000	6471000	7093000
212	Social Security Contributions	333463	450000	420000	480000	540000
221	Use of Goods and Services	11716029	11850000	11000000	11300000	12500000
282	Other Miscellaneous Expenditures	1271846	1500000	1500000	1770000	2000000
<b>Total Current Expenditures</b>		<b>18453560</b>	<b>20260000</b>	<b>19047000</b>	<b>20021000</b>	<b>22133000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	6729735	8200000	8125000	7572000	8100000
202002	Capital - Government Subsidy	1970000	250000	250000	0	0
<b>Total Capital Expenditures</b>		<b>8699735</b>	<b>8450000</b>	<b>8375000</b>	<b>7572000</b>	<b>8100000</b>
<b>Total Expenditures</b>		<b>27153295</b>	<b>28710000</b>	<b>27422000</b>	<b>27593000</b>	<b>30233000</b>
<b>Deficit \ Surplus before Financing</b>		<b>2376500</b>	<b>8840000</b>	<b>5918000</b>	<b>7806000</b>	<b>8686000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5114001	Transferring the surplus of governmental units to the Treasury	0	8840000	3400000	6500000	9000000
5113001	Repayment of deficit before financing	0	0	0	0	0
5119007	Reserves for Obligations Repayment	0	2000000	2518000	3824000	3196000
5119008	Payment of obligations	2376500	0	0	0	0
<b>Total Uses</b>		<b>2376500</b>	<b>10840000</b>	<b>5918000</b>	<b>10324000</b>	<b>12196000</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	0	2000000	0	2518000	3510000
4113001	Budget Surplus before financing	2376500	8840000	5918000	7806000	8686000
<b>Total Sources</b>		<b>2376500</b>	<b>10840000</b>	<b>5918000</b>	<b>10324000</b>	<b>12196000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

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(In JDs )

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1332		Government Support (Capital)						
	016	Ministry of Health						
	000	Ministry of Health	1970000	250000	250000	0	0	0
		Total of Item	1970000	250000	250000	0	0	0
		Total	1970000	250000	250000	0	0	0
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	87671	60000	47000	60000	63000	66000
		Total of Item	87671	60000	47000	60000	63000	66000
		Total	87671	60000	47000	60000	63000	66000
1415		Royalty						
	901	Rents received by government units						
	001	Rents	0	0	0	170000	180000	180000
		Total of Item	0	0	0	170000	180000	180000
		Total	0	0	0	170000	180000	180000
1421		Sales of Market Governmental Units						
	058	Current Revenues for Prince Hamza Hospital						
	001	Medical treatment revenues	6093333	29000000	15221200	22099000	23204000	24363900
	002	Revenues due from previous years	21173477	8000000	17760800	13000000	13650000	14332500
	999	Other Revenues	205314	240000	61000	70000	72000	84600
		Total of Item	27472124	37240000	33043000	35169000	36926000	38781000
		Total	27472124	37240000	33043000	35169000	36926000	38781000
		Total Revenues	29529795	37550000	33340000	35399000	37169000	39027000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	753524	760000	730000	710000	742000	750000
	103	Comprehensive Contract Employees	104006	240000	169000	220000	270000	270000
	105	Personal Cost of Living Allowance	867639	1080000	980000	1000000	1240000	1240000
	106	Family Cost of Living Allowance	49087	80000	75000	90000	95000	95000
	110	Overtime Allowance	196000	300000	300000	300000	300000	300000
	111	Additional Allowance	662610	920000	833000	1000000	1170000	1200000
	113	Transportation Allowance	84130	110000	110000	111000	126000	126000
	114	Transport Allowance	17005	30000	30000	40000	50000	60000
	116	Employees' Bonuses	2141728	2300000	2300000	2300000	2300000	2300000
	120	Contract Employees	256493	640000	600000	700000	800000	850000
		<b>Total</b>	<b>5132222</b>	<b>6460000</b>	<b>6127000</b>	<b>6471000</b>	<b>7093000</b>	<b>7191000</b>
2121		Social Security Contributions						
	301	Social Security	333463	450000	420000	480000	540000	550000
		<b>Total</b>	<b>333463</b>	<b>450000</b>	<b>420000</b>	<b>480000</b>	<b>540000</b>	<b>550000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13845	25000	13000	20000	21000	21000
	203	Water	144784	150000	20000	50000	50000	50000
	204	Electricity	918427	950000	900000	902500	1002500	1002500
	205	Fuels	709320	450000	450000	500000	700000	700000
	206	Maintenance of Machines, furniture and accessories	14854	17000	12000	25000	35000	35000
	207	Maintenance of vehicles, equipment and accessories	26986	24000	16000	28000	35000	35000
	209	Office Supplies, publications and various stationery	129933	100000	80000	110000	120000	120000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8079899	8124000	7844000	7795000	8459000	8459000
	212	Insurance	25000	15000	10000	14000	15000	15000
	213	Official Travel Missions	0	5000	3000	2500	2500	2500
	214	Goods and services expenses	1652981	1990000	1652000	1853000	2060000	2060000
		<b>Total</b>	<b>11716029</b>	<b>11850000</b>	<b>11000000</b>	<b>11300000</b>	<b>12500000</b>	<b>12500000</b>
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	330	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	1234291	1460000	1460000	1725000	1955000	1955000
	306	Refunds from previous years collections	37225	30000	30000	35000	35000	35000
		<b>Total</b>	<b>1271846</b>	<b>1500000</b>	<b>1500000</b>	<b>1770000</b>	<b>2000000</b>	<b>2000000</b>
<b>Total of Chapter</b>			<b>18453560</b>	<b>20260000</b>	<b>19047000</b>	<b>20021000</b>	<b>22133000</b>	<b>22241000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

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( In JDs )

Program 9241 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	120446	155000	155000	85200	89040	90000
	103	Comprehensive Contract Employees	15874	50000	49000	26400	32400	32400
	105	Personal Cost of Living Allowance	140810	220000	120000	120000	148800	148800
	106	Family Cost of Living Allowance	8073	16000	11000	10800	11400	11400
	110	Overtime Allowance	31004	60000	60000	36000	36000	36000
	111	Additional Allowance	105689	180000	93000	120000	140400	144000
	113	Transportation Allowance	14710	22000	22000	13320	15120	15120
	114	Transport Allowance	3680	6000	6000	4800	6000	7200
	116	Employees' Bonuses	429993	460000	460000	276000	276000	276000
	120	Contract Employees	43450	130000	90000	84000	96000	102000
		<b>Total</b>	<b>913729</b>	<b>1299000</b>	<b>1066000</b>	<b>776520</b>	<b>851160</b>	<b>862920</b>
2121		Social Security Contributions						
	301	Social Security	58377	90000	80000	57600	64800	66000
		<b>Total</b>	<b>58377</b>	<b>90000</b>	<b>80000</b>	<b>57600</b>	<b>64800</b>	<b>66000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	3000	3000	2000	3000	4200	4200
	207	Maintenance of vehicles, equipment and accessories	3986	4000	2000	3360	4200	4200
	209	Office Supplies, publications and various stationery	17933	20000	5000	13200	14400	14400
	214	Goods and services expenses	49985	50000	50000	100000	110000	110000
		000 Goods and services expenses	49985	50000	50000	50000	60000	60000
		045 Repayment of previous liabilities	0	0	0	50000	50000	50000
		<b>Total</b>	<b>74904</b>	<b>77000</b>	<b>59000</b>	<b>119560</b>	<b>132800</b>	<b>132800</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	330	10000	10000	10000	10000	10000
		<b>Total</b>	<b>330</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Program</b>	<b>1047340</b>	<b>1476000</b>	<b>1215000</b>	<b>963680</b>	<b>1058760</b>	<b>1071720</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

Chapter : 8170 Prince Hamza Hospital

( In JDs )

Program 9242 Secondary Health Care								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	633078	605000	575000	624800	652960	660000
	103	Comprehensive Contract Employees	88132	190000	120000	193600	237600	237600
	105	Personal Cost of Living Allowance	726829	860000	860000	880000	1091200	1091200
	106	Family Cost of Living Allowance	41014	64000	64000	79200	83600	83600
	110	Overtime Allowance	164996	240000	240000	264000	264000	264000
	111	Additional Allowance	556921	740000	740000	880000	1029600	1056000
	113	Transportation Allowance	69420	88000	88000	97680	110880	110880
	114	Transport Allowance	13325	24000	24000	35200	44000	52800
	116	Employees' Bonuses	1711735	1840000	1840000	2024000	2024000	2024000
	120	Contract Employees	213043	510000	510000	616000	704000	748000
		<b>Total</b>	<b>4218493</b>	<b>5161000</b>	<b>5061000</b>	<b>5694480</b>	<b>6241840</b>	<b>6328080</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	275086	360000	340000	422400	475200	484000
		<b>Total</b>	<b>275086</b>	<b>360000</b>	<b>340000</b>	<b>422400</b>	<b>475200</b>	<b>484000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	13845	25000	13000	20000	21000	21000
	203	Water	144784	150000	20000	50000	50000	50000
	204	Electricity	918427	950000	900000	902500	1002500	1002500
	205	Fuels	709320	450000	450000	500000	700000	700000
	001	Heating	664968	400000	400000	450000	635000	635000
	002	Saloon vehicles	10000	10000	10000	10000	15000	15000
	003	Transport vehicles and heavy equipment	34352	40000	40000	40000	50000	50000
	206	Maintenance of Machines, furniture and accessories	11854	14000	10000	22000	30800	30800
	207	Maintenance of vehicles, equipment and accessories	23000	20000	14000	24640	30800	30800
	209	Office Supplies, publications and various stationery	112000	80000	75000	96800	105600	105600
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8079899	8124000	7844000	7795000	8459000	8459000
	004	Medicines and medical solutions/New Central Tenders	3489992	4500000	4500000	3825000	3839000	3839000
	010	Medical Consumables and supplies/ new central tenders	4114923	3124000	3124000	3520000	3970000	3970000
	027	Living supply	0	0	0	450000	650000	650000
	212	Insurance	25000	15000	10000	14000	15000	15000
	213	Official Travel Missions	0	5000	3000	2500	2500	2500
	214	Goods and services expenses	1602996	1940000	1602000	1753000	1950000	1950000
	008	Advertisements and subscriptions	9996	40000	3000	40000	40000	40000
	013	Services, security and guarding contracts	1593000	200000	180000	250000	400000	400000
	091	Hotel services contracts	0	1700000	1419000	1463000	1510000	1510000
		<b>Total</b>	<b>11641125</b>	<b>11773000</b>	<b>10941000</b>	<b>11180440</b>	<b>12367200</b>	<b>12367200</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	1234291	1460000	1460000	1725000	1955000	1955000
	306	Refunds from previous years collections	37225	30000	30000	35000	35000	35000
		<b>Total</b>	<b>1271516</b>	<b>1490000</b>	<b>1490000</b>	<b>1760000</b>	<b>1990000</b>	<b>1990000</b>
		<b>Total of Program</b>	<b>17406220</b>	<b>18784000</b>	<b>17832000</b>	<b>19057320</b>	<b>21074240</b>	<b>21169280</b>
		<b>Total of Chapter</b>	<b>18453560</b>	<b>20260000</b>	<b>19047000</b>	<b>20021000</b>	<b>22133000</b>	<b>22241000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8170 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	428420	410000	410000	430000	450000	450000
	512	Operating and Sustaining Expenditures	612849	603000	553000	497000	675000	695000
<b>Total</b>			<b>1041269</b>	<b>1013000</b>	<b>963000</b>	<b>927000</b>	<b>1125000</b>	<b>1145000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	220059	20000	20000	30000	30000	30000
<b>Total</b>			<b>220059</b>	<b>20000</b>	<b>20000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
3112		Fixed Assets						
	505	Equipment, Machines and Devices	658381	507000	482000	415000	745000	725000
<b>Total</b>			<b>658381</b>	<b>507000</b>	<b>482000</b>	<b>415000</b>	<b>745000</b>	<b>725000</b>
3113		Fixed Assets						
	511	Equipping and furnishing	9760	10000	10000	0	0	0
<b>Total</b>			<b>9760</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		Inventories						
	503	Materials and supplies	6770266	6900000	6900000	6200000	6200000	6200000
<b>Total</b>			<b>6770266</b>	<b>6900000</b>	<b>6900000</b>	<b>6200000</b>	<b>6200000</b>	<b>6200000</b>
<b>Total of Chapter</b>			<b>8699735</b>	<b>8450000</b>	<b>8375000</b>	<b>7572000</b>	<b>8100000</b>	<b>8100000</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8170 Prince Hamza Hospital

(In JDs)

**Program : 9241 Administration and Support Services**

Project : 001 Administration Project

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1449	0	0	0	0	0
		Total of Item	1449	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	9760	0	0	0	0	0
		Total of Item	9760	0	0	0	0	0
		Total of Project	11209	0	0	0	0	0

Project : 002 Solar Energy Use Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	100000	100000	75000	100000	100000
		Total of Item	0	100000	100000	75000	100000	100000
		Total of Project	0	100000	100000	75000	100000	100000
		Total of Program	11209	100000	100000	75000	100000	100000



**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

Chapter : 8170 Prince Hamza Hospital

(In JDs)

**Program : 9242 Secondary Health Care**

**Project : 001 Sustaining and Operating the Health Services Project**

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	0	410000	410000	430000	450000	450000
		<b>Total of Item</b>	<b>0</b>	<b>410000</b>	<b>410000</b>	<b>430000</b>	<b>450000</b>	<b>450000</b>
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	310000	285000	300000	460000	460000
	011	Capacity building expenses	149740	150000	125000	175000	200000	200000
	037	Issuing documents	0	0	0	22000	15000	35000
	999	n.e.c	0	10000	10000	0	0	0
		<b>Total of Item</b>	<b>149740</b>	<b>470000</b>	<b>420000</b>	<b>497000</b>	<b>675000</b>	<b>695000</b>
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	29335	20000	20000	30000	30000	30000
		<b>Total of Item</b>	<b>29335</b>	<b>20000</b>	<b>20000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	40000	90000	80000
	002	Medical devices and equipment	0	230000	205000	280000	500000	500000
	069	Modernizing and developing devices and equipment	0	50000	50000	20000	55000	45000
		<b>Total of Item</b>	<b>0</b>	<b>290000</b>	<b>265000</b>	<b>340000</b>	<b>645000</b>	<b>625000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	10000	10000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>						
	503	Materials and supplies						
	002	Medical supplies and consumables	2999997	2800000	2800000	2500000	2500000	2500000
	005	Medical supplies and spare parts	0	200000	200000	200000	200000	200000
	024	Medical medicines and solutions	3550663	3900000	3900000	3500000	3500000	3500000
		<b>Total of Item</b>	<b>6550660</b>	<b>6900000</b>	<b>6900000</b>	<b>6200000</b>	<b>6200000</b>	<b>6200000</b>

**Fund Source : 202002 Capital - Government Subsidy**

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	428420	0	0	0	0	0
		<b>Total of Item</b>	<b>428420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	299954	0	0	0	0	0
	037	Issuing documents	20000	0	0	0	0	0
	999	n.e.c	143155	133000	133000	0	0	0
		<b>Total of Item</b>	<b>463109</b>	<b>133000</b>	<b>133000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	190724	0	0	0	0	0
		<b>Total of Item</b>	<b>190724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8170 Prince Hamza Hospital

(In JDs)

Program : 9242 Secondary Health Care								
Project : 001 Sustaining and Operating the Health Services Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	656932	117000	117000	0	0	0
		Total of Item	656932	117000	117000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	219606	0	0	0	0	0
		Total of Item	219606	0	0	0	0	0
		Total of Project	8688526	8350000	8275000	7497000	8000000	8000000
		Total of Program	8688526	8350000	8275000	7497000	8000000	8000000
		Total of Chapter	8699735	8450000	8375000	7572000	8100000	8100000