

## **Chapter : 2705 Prince Hamza Hospital**

**Creation:** Prince Hamza Hospital was established in 2006, it operates under Prince Hamza Hospital Bylaw No. (90) for the year 2008. The hospital aims at providing health services and train physicians and workers on different medical and health professions and conduct scientific research which contribute to improving and developing the health status.

**Vision :** To become pioneers in providing the best distinguished specialized medical services in the region.

**Mission:** Providing a specialist distinguished, high quality and safe medical care, with a commitment to development and modernization in cooperation with related authorities and optimization of available resources.

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

### **Tasks of the Ministry / Department:**

- \_ Provide clinical care for patients
- \_ Preserve the rights of patients
- \_ Conduct training and education
- \_ Provide support services for medical care
- \_ Resources management

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

- \_ Improve the level of health services provided to citizens
- \_ Improve the operational performance of the public health care system
- \_ Improve education for health professionals
- \_ Strengthen partnerships and cooperation in the health care sector
- \_ Invest in studies and research in the area of health
- \_ Increase production efficiency
- \_ Raise the level of hospital readiness in crises (such as Corona pandemic)

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ The rapid development of medical sciences
- \_ competition with the private sector
- \_ High expectation of the type of medical and hotel-like services by Service Recipients
- \_ Negative behavior of Service Recipients
- \_ Attractive job opportunities for competencies abroad
- \_ Demographic growth
- \_ Corona pandemic

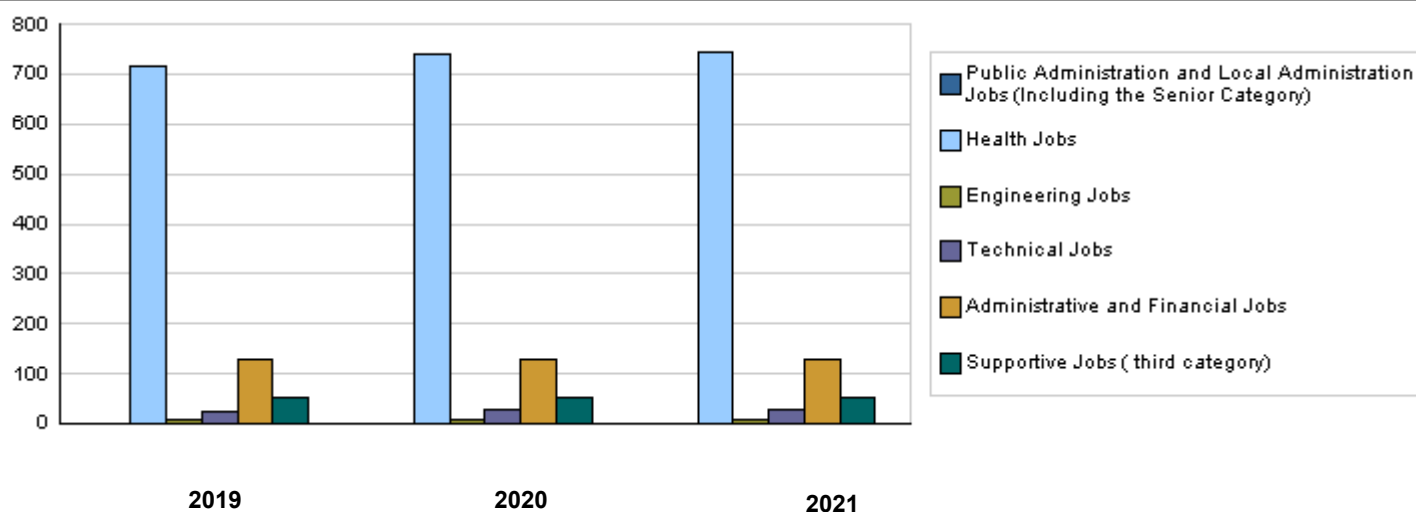
## CHAPTER : 2705 Prince Hamza Hospital

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
1 - To improve the quality of health care services and ensure their sustainability	1 Average number of nurses / physician	2008	2:1	1:1.4	2:1	1:1.35	2:1	2:1	2:1

### Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	0	0	0	0	0	0	0	0	0
Health Jobs	Physician	6	0	6	6	0	6	6	0	6
	Associate and Certified Registered Nurse	302	255	557	305	263	568	305	263	568
	Pharmacist and Assistant Pharmacist	17	47	64	18	48	66	18	48	66
	Professions and Health Technician	56	34	90	59	40	99	61	41	102
Engineering Jobs	Engineering Jobs	6	4	10	6	4	10	6	4	10
Technical Jobs	Various Technical Jobs	19	7	26	19	8	27	19	8	27
Administrative and Financial Jobs	Financial and Administrative Jobs	59	71	130	59	71	130	59	71	130
Supportive Jobs ( third category)	Support Employee (Driver/ Office Boy)	40	14	54	40	14	54	40	14	54
Total		505	432	937	512	448	960	514	449	963
Total Cost of Salaries		4044495	3459845	7504340	5152000	4508000	9660000	5356702	4679298	10036000



### Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of beds	442	442	442	441	465
2	Number of specializations	41	41	41	41	41
3	Number of admissions	26963	29787	34936	33760	37136
4	Number of external clinics visitors	208243	255162	236250	235319	258851
5	Number of emergency visitors	154638	192589	183194	195164	214680
6	Number of surgeries	10451	10621	10965	9148	10063
7	Number of kidney patients	1375	1385	2824	1317	1449
8	Number of dialysis sessions	18159	18563	16895	18531	20384

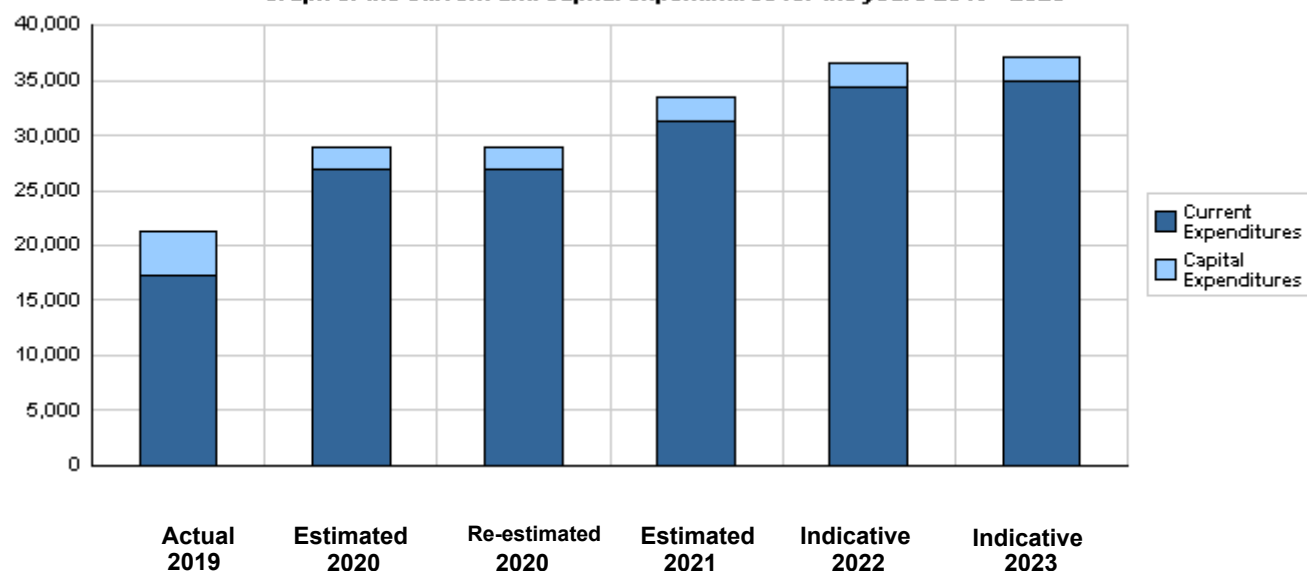
**Overall Summary of Expenditures for Chapter 2705- Prince Hamza Hospital**  
**for the Years 2019 - 2023**

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	6,759,134	8,750,000	8,750,000	9,056,000	9,138,000	9,222,000
2121	Social Security Contributions	745,206	910,000	910,000	980,000	995,000	1,010,000
2211	Use of Goods and Services	7,885,028	15,426,000	15,426,000	18,090,000	21,090,000	21,590,000
2821	Other Current Expenditures	1,809,161	1,800,000	1,800,000	3,150,000	3,150,000	3,150,000
<b>Total current expenditures</b>		<b>17,198,529</b>	<b>26,886,000</b>	<b>26,886,000</b>	<b>31,276,000</b>	<b>34,373,000</b>	<b>34,972,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	1,437,519	1,150,000	1,150,000	1,105,000	1,130,000	1,105,000
3112	Devices, Machinery and Equipment	219,360	615,000	615,000	765,000	890,000	915,000
3113	Other Fixed Assets	4,999	68,750	68,000	30,000	30,000	30,000
3122	Inventories	2,421,466	210,000	210,000	200,000	150,000	150,000
<b>Total capital expenditures</b>		<b>4,083,344</b>	<b>2,043,750</b>	<b>2,043,000</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Treasury</b>		<b>4,083,344</b>	<b>2,043,750</b>	<b>2,043,000</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Total current and capital expenditures</b>		<b>21,281,873</b>	<b>28,929,750</b>	<b>28,929,000</b>	<b>33,376,000</b>	<b>36,573,000</b>	<b>37,172,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

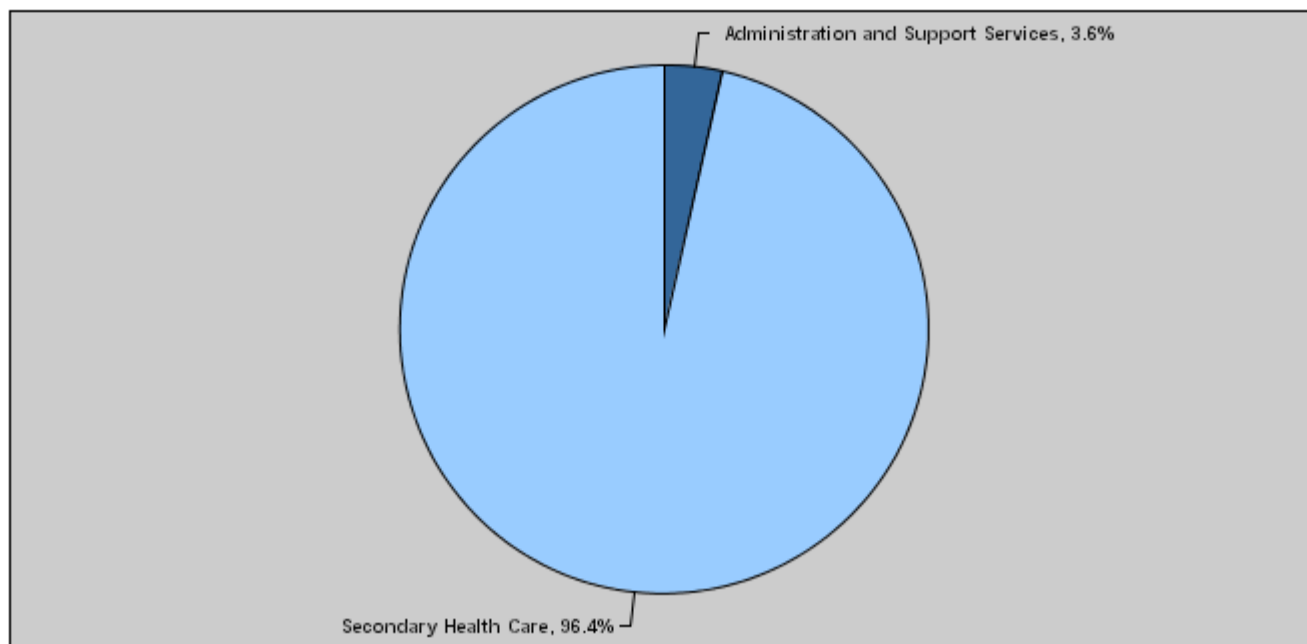


**Budget of Chapter 2705 - Prince Hamza Hospital  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6541	Administration and Support Services	1,214,000	0	1,214,000
6542	Secondary Health Care	30,062,000	2,100,000	32,162,000
<b>Total</b>		<b>31,276,000</b>	<b>2,100,000</b>	<b>33,376,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

Program		2019	2020	2021	2022	2023
6541	Administration and Support Services	5199000	5200000	5266000	5276000	5286000
6542	Secondary Health Care	13322000	12877000	18334000	20512000	20563000
<b>Total</b>		<b>18521000</b>	<b>18077000</b>	<b>23600000</b>	<b>25788000</b>	<b>25849000</b>

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

6541Administration and Support Services Program

Objective of the program :

Improve the administrative capacities for all administrative units in the hospital and optimal exploitation of the available resources to ensure work progress as per in the vision of the Hospital in optimally.

The strategic objective related to the program :

1- Efficient and effective management for financial and human resources and control and direct spending  
2- Enhance the regulatory and control role of the hospital to realize the goal

Directorates associated with the program :

1- Human Resources Department.  
2- Quality and Information Systems Directorate.  
3- Services Directorate.  
4- Financial Department.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with ( 184 ) staff, including ( 103 ) males and ( 81 ) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Percentage of customer satisfaction	2008	%65	%77	%80	%77	%78	%79	%80

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		947,514	1,186,000	1,186,000	1,214,000	1,224,000	1,234,000
601	Administrative and Support Services	947,514	1,186,000	1,186,000	1,214,000	1,224,000	1,234,000
Capital Expenditures		99,900	0	0	0	0	0
002	Use of Solar Energy Project	99,900	0	0	0	0	0
Program / Treasury		99,900	0	0	0	0	0
Total Program		1,047,414	1,186,000	1,186,000	1,214,000	1,224,000	1,234,000

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

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 control and direct spending  
2- Improve the quality and safety of health care services and ensure their sustainability and development  
3- Develop the Hospital's infrastructure  
4- Enhance the regulatory and controlling role.

Directorates associated with the program :

1- Medical Department.  
2- Nursing Department.  
3- Supply Department

Services provided by the program :

1- Provide support for the Hospital's different activities.  
2- Provide and conduct required maintenance for transport means.  
3- Provide maintenance for nonmedical furnitures for the Hospital.  
4- Provide stationary, publications, goods and services.  
5- Improve the provision of hotel services of the Hospital.  
6- Ensure the Hospital's needs of medicine, consumables and vaccines through annual official tenders.  
7- Ensure the urgent needs of medicine, consumables and vaccines through urgent domestic procurements.  
8- Preserve strategic stock of these materials.  
9- Support the accreditation of the Hospital.  
10- Provide maintenance for the medical building and equipment in the Hospital.  
11- Regulate the disbursement of staff salaries and allowances.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with ( 776 ) staff, including ( 409 ) males and ( 367 ) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Percentage of occupancy in the hospital	2008	%56	%66	%75	%60	%75	%77	%79
2	Average of patient stay/day	2008	4.0	2.94	3.0	3.1	3	2.8	2.5

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

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		16,251,015	25,700,000	25,700,000	30,062,000	33,149,000	33,738,000
601	Providing secondary health services	16,251,015	25,700,000	25,700,000	30,062,000	33,149,000	33,738,000
Capital Expenditures		3,983,444	2,043,750	2,043,000	2,100,000	2,200,000	2,200,000
001	Sustaining and Operating the Health Services Project	3,983,444	2,043,750	2,043,000	2,100,000	2,200,000	2,200,000
Program / Treasury		3,983,444	2,043,750	2,043,000	2,100,000	2,200,000	2,200,000
Total Program		20,234,459	27,743,750	27,743,000	32,162,000	35,349,000	35,938,000

## Chapter : 2705 Prince Hamza Hospital

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6541	601	Administrative and Support Services	947514	1186000	1186000	1214000	1224000	1234000
		Total of Program	947514	1186000	1186000	1214000	1224000	1234000
6542	601	Providing secondary health services	16251015	25700000	25700000	30062000	33149000	33738000
		Total of Program	16251015	25700000	25700000	30062000	33149000	33738000
		Total	17198529	26886000	26886000	31276000	34373000	34972000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6541	002	Use of Solar Energy Project	99900	0	0	0	0	0
		Total of Program	99900	0	0	0	0	0
6542	001	Sustaining and Operating the Health Services Project	3983444	2043750	2043000	2100000	2200000	2200000
		Total of Program	3983444	2043750	2043000	2100000	2200000	2200000
		Total	4083344	2043750	2043000	2100000	2200000	2200000

# Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 2705 Prince Hamza Hospital

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	690664	681900	681900	696000	701000	711000
	103	Comprehensive Contract Employees	30936	31100	31100	32000	33000	34000
	105	Personal Cost of Living Allowance	1274495	1364000	1364000	1395000	1413000	1439000
	106	Family Cost of Living Allowance	84663	92000	92000	93000	96000	98000
	110	Overtime Allowance	260068	310000	310000	360000	360000	360000
	111	Additional Allowance	1127749	1824000	1824000	1950000	1983000	2007000
	113	Transportation Allowance	118216	151000	151000	154000	156000	158000
	114	Transport Allowance	35049	82000	82000	83000	85000	87000
	116	Employees' Bonuses	2243745	3165000	3165000	3200000	3200000	3200000
	120	Contract Employees	893549	1049000	1049000	1093000	1111000	1128000
Total			6759134	8750000	8750000	9056000	9138000	9222000
2121		Social Security Contributions						
	301	Social Security	745206	910000	910000	980000	995000	1010000
Total			745206	910000	910000	980000	995000	1010000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9526	20000	20000	20000	20000	20000
	203	Water	11668	200000	200000	100000	200000	200000
	204	Electricity	699030	1200000	1200000	1000000	1200000	1200000
	205	Fuels	307503	500000	500000	400000	500000	500000
	206	Maintenance of Machines, furniture and accessories	20275	31000	31000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	11125	24000	24000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	59386	62000	62000	95000	95000	95000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5049737	11494000	11494000	14500000	17000000	17500000
	212	Insurance	11638	12000	12000	30000	30000	30000
	214	Goods and services expenses	1705140	1883000	1883000	1900000	2000000	2000000
Total			7885028	15426000	15426000	18090000	21090000	21590000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	1799022	1760000	1760000	3110000	3110000	3110000
	306	Refunds from previous years revenues	10139	20000	20000	20000	20000	20000
Total			1809161	1800000	1800000	3150000	3150000	3150000
Total of Chapter			17198529	26886000	26886000	31276000	34373000	34972000



Program : 6541 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	82497	87000	87000	89000	90000	91000
	<b>105</b>	Personal Cost of Living Allowance	139522	164000	164000	168000	170000	172000
	<b>106</b>	Family Cost of Living Allowance	10668	11000	11000	11000	12000	13000
	<b>110</b>	Overtime Allowance	24463	46000	46000	50000	50000	50000
	<b>111</b>	Additional Allowance	116103	155000	155000	170000	172000	174000
	<b>113</b>	Transportation Allowance	9821	11000	11000	11000	11000	11000
	<b>114</b>	Transport Allowance	2856	12000	12000	12000	13000	14000
	<b>116</b>	Employees' Bonuses	263761	351000	351000	350000	350000	350000
	<b>120</b>	Contract Employees	87032	119000	119000	122000	123000	124000
<b>Total</b>			<b>736723</b>	<b>956000</b>	<b>956000</b>	<b>983000</b>	<b>991000</b>	<b>999000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	71399	96000	96000	98000	100000	102000
<b>Total</b>			<b>71399</b>	<b>96000</b>	<b>96000</b>	<b>98000</b>	<b>100000</b>	<b>102000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>206</b>	Maintenance of Machines, furniture and accessories	2288	4000	4000	2000	2000	2000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	789	3000	3000	4000	4000	4000
	<b>209</b>	Stationery, Publications and Office Supplies	7786	7000	7000	7000	7000	7000
	<b>214</b>	Goods and services expenses	128529	100000	100000	100000	100000	100000
	<b>045</b>	Repayment of previous liabilities	128529	100000	100000	100000	100000	100000
<b>Total</b>			<b>139392</b>	<b>114000</b>	<b>114000</b>	<b>113000</b>	<b>113000</b>	<b>113000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	Scientific scholarships and training courses	0	20000	20000	20000	20000	20000
<b>Total</b>			<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Activity</b>			<b>947514</b>	<b>1186000</b>	<b>1186000</b>	<b>1214000</b>	<b>1224000</b>	<b>1234000</b>
<b>Total of Program</b>			<b>947514</b>	<b>1186000</b>	<b>1186000</b>	<b>1214000</b>	<b>1224000</b>	<b>1234000</b>

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	608167	594900	594900	607000	611000	620000
	103	Comprehensive Contract Employees	30936	31100	31100	32000	33000	34000
	105	Personal Cost of Living Allowance	1134973	1200000	1200000	1227000	1243000	1267000
	106	Family Cost of Living Allowance	73995	81000	81000	82000	84000	85000
	110	Overtime Allowance	235605	264000	264000	310000	310000	310000
	111	Additional Allowance	1011646	1669000	1669000	1780000	1811000	1833000
	113	Transportation Allowance	108395	140000	140000	143000	145000	147000
	114	Transport Allowance	32193	70000	70000	71000	72000	73000
	116	Employees' Bonuses	1979984	2814000	2814000	2850000	2850000	2850000
	120	Contract Employees	806517	930000	930000	971000	988000	1004000
<b>Total</b>			<b>6022411</b>	<b>7794000</b>	<b>7794000</b>	<b>8073000</b>	<b>8147000</b>	<b>8223000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	673807	814000	814000	882000	895000	908000
<b>Total</b>			<b>673807</b>	<b>814000</b>	<b>814000</b>	<b>882000</b>	<b>895000</b>	<b>908000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	9526	20000	20000	20000	20000	20000
	203	Water	11668	200000	200000	100000	200000	200000
	204	Electricity	699030	1200000	1200000	1000000	1200000	1200000
	205	Fuels	307503	500000	500000	400000	500000	500000
	001	Heating	278550	450000	450000	350000	450000	450000
	002	Saloon vehicles	4802	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	24151	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	17987	27000	27000	18000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	10336	21000	21000	21000	21000	21000
	209	Stationery, Publications and Office Supplies	51600	55000	55000	88000	88000	88000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5049737	11494000	11494000	14500000	17000000	17500000
	004	Medicines and medical solutions/New Central Tenders	1448971	7539000	7539000	8000000	10000000	10200000
	010	Medical Consumables and supplies/ new central tenders	3263980	3500000	3500000	6050000	6550000	6850000
	014	Clothes and fabrics	15791	55000	55000	50000	50000	50000
	027	Living supply	320995	400000	400000	400000	400000	400000
	212	Insurance	11638	12000	12000	30000	30000	30000
	214	Goods and services expenses	1576611	1783000	1783000	1800000	1900000	1900000
	008	Advertisements and subscriptions	19782	23000	23000	20000	20000	20000
	013	Services, security and guarding contracts	318340	350000	350000	350000	350000	350000
	091	Hotel services contracts	1237489	1400000	1400000	1420000	1520000	1520000
	113	Filling and packaging	1000	10000	10000	10000	10000	10000
<b>Total</b>			<b>7745636</b>	<b>15312000</b>	<b>15312000</b>	<b>17977000</b>	<b>20977000</b>	<b>21477000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	1799022	1760000	1760000	3110000	3110000	3110000
	306	Refunds from previous years revenues	10139	20000	20000	20000	20000	20000
<b>Total</b>			<b>1809161</b>	<b>1780000</b>	<b>1780000</b>	<b>3130000</b>	<b>3130000</b>	<b>3130000</b>
<b>Total of Activity</b>			<b>16251015</b>	<b>25700000</b>	<b>25700000</b>	<b>30062000</b>	<b>33149000</b>	<b>33738000</b>
<b>Total of Program</b>			<b>16251015</b>	<b>25700000</b>	<b>25700000</b>	<b>30062000</b>	<b>33149000</b>	<b>33738000</b>
<b>Total of Chapter</b>			<b>17198529</b>	<b>26886000</b>	<b>26886000</b>	<b>31276000</b>	<b>34373000</b>	<b>34972000</b>

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 2705 Prince Hamza Hospital

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	378729	450000	450000	450000	500000	550000
	512	Operating and Sustaining Expenditures	1058790	700000	700000	655000	630000	555000
<b>Total</b>			<b>1437519</b>	<b>1150000</b>	<b>1150000</b>	<b>1105000</b>	<b>1130000</b>	<b>1105000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	219360	615000	615000	765000	890000	915000
<b>Total</b>			<b>219360</b>	<b>615000</b>	<b>615000</b>	<b>765000</b>	<b>890000</b>	<b>915000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	4999	68750	68000	30000	30000	30000
<b>Total</b>			<b>4999</b>	<b>68750</b>	<b>68000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	2421466	210000	210000	200000	150000	150000
<b>Total</b>			<b>2421466</b>	<b>210000</b>	<b>210000</b>	<b>200000</b>	<b>150000</b>	<b>150000</b>
<b>Total of Chapter</b>			<b>4083344</b>	<b>2043750</b>	<b>2043000</b>	<b>2100000</b>	<b>2200000</b>	<b>2200000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2705 Prince Hamza Hospital

( In JDs )

Program 6541 Administration and Support Services								
Project 002 Use of Solar Energy Project								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	99900	0	0	0	0	0
		Total of Item	99900	0	0	0	0	0
		Total of Project / Treasury	99900	0	0	0	0	0
		Total of Program	99900	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	378729	450000	450000	450000	500000	550000
		Total of Item	378729	450000	450000	450000	500000	550000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	471839	450000	450000	595000	570000	500000
	011	Capacity building expenses	586951	150000	150000	0	0	0
	015	Operating systems and software	0	90000	90000	50000	50000	50000
	037	Issuing documents	0	10000	10000	10000	10000	5000
		Total of Item	1058790	700000	700000	655000	630000	555000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1151	65000	65000	65000	65000	65000
	002	Medical devices and equipment	113877	100000	100000	425000	525000	550000
	006	Public safety devices and equipment	0	200000	200000	50000	150000	150000
	012	Air Conditioners	0	100000	100000	75000	50000	50000
	023	Electrical devices and equipment	0	100000	100000	100000	50000	50000
	069	Modernizing and developing devices and equipment	4432	50000	50000	50000	50000	50000
		Total of Item	119460	615000	615000	765000	890000	915000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Furnishing and equipping hospitals	4999	68750	68000	30000	30000	30000
		Total of Item	4999	68750	68000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	002	Medical supplies and consumables	2116786	0	0	0	0	0
	005	Medical supplies and spare parts	177025	210000	210000	200000	150000	150000
	024	Medical medicines and solutions	127655	0	0	0	0	0
		Total of Item	2421466	210000	210000	200000	150000	150000
		Total of Project / Treasury	3983444	2043750	2043000	2100000	2200000	2200000
		Total of Program	3983444	2043750	2043000	2100000	2200000	2200000
		Total of Chapter	4083344	2043750	2043000	2100000	2200000	2200000