

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, 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 2025 - 2027 :

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 collaboration with the relevant authorities (such as civil defence) and conducting a simulation assessment 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.
- Implementation of training programmes for cadres on the operationalization of the disaster and phases 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, 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 capacity of hospital staff through various educational programs and according to the bases of continuous professional development.
- Increased number of residents and health workers in line with global ratios in all disciplines
- Purchasing doctors' services from rare specialties as needed.
- Expansion of the 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 specialties.
- 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 gender, youth and persons with disabilities :

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

Key procedures to achieve the priority of gender, 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 gender, youth & persons with disabilities :

- 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 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 achieve 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 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.

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.

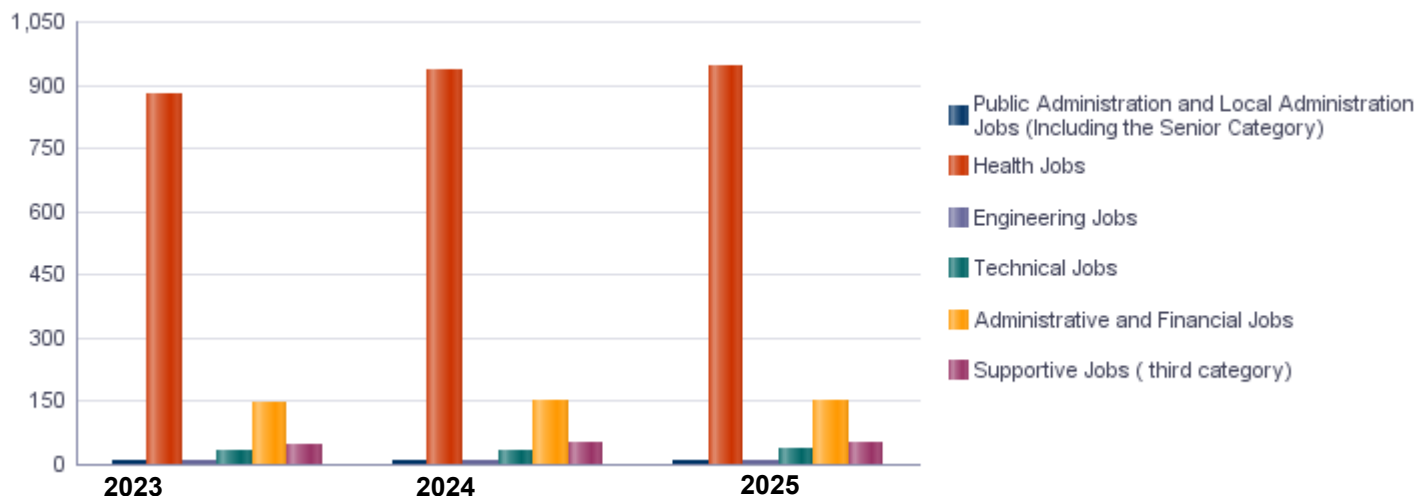
Major Issues and Challenges which face the Ministry / Department :

- 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 some service recipients.
- Weak community participation.
- Job opportunities attracting capacities outside the country.

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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		
					2023	2024		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%	84%	80%	82%	83%	84%
	2	Rate of patient stay.	2022	2.9	2.8	2.5	3.5	3.4	3.3	3.2
	3	Percentage of hopspital occupancy.	2022	75%	75%	80%	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%	70%	80%

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2023			2024			Preliminary 2025		
		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	6	1	7	6	1	7
	Health and Occupation Tech	74	60	134	80	64	144	80	64	144
	Pharmacist and Assistant P	27	62	89	33	69	102	33	69	102
	Associate and Registered N	411	235	646	438	240	678	438	250	688
Engineering Jobs	Engineering Jobs	7	3	10	8	3	11	8	3	11
Technical Jobs	Various Technical Jobs	23	9	32	24	10	34	24	15	39
Administrative and Financial Jobs	Financial and Administrative	71	76	147	76	77	153	75	79	154
Supportive Jobs (third category)	Support Employee (Driver/ O	33	14	47	39	12	51	40	12	52
Total		659	465	1124	710	481	1191	710	498	1208
Total Cost of Salaries		6252950	4484513	10737463	7185689	5013311	12199000	8515182	6015818	14531000



Most notable information about the Ministry/Department/Unit						
No.	Description	2021	2022	2023	2024	2025
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

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
6541	601	Administrative and Support Services	1318952	2457000	2309000	2434000	2394000	2449000
		Total of Program	1318952	2457000	2309000	2434000	2394000	2449000
6542	601	Providing secondary health services	30608960	40407000	39876000	42803000	44249000	44617000
		Total of Program	30608960	40407000	39876000	42803000	44249000	44617000
		Total	31927912	42864000	42185000	45237000	46643000	47066000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
6542	001	Sustaining and Operating the Health Services Project	2454975	3750000	3180000	4100000	4350000	4850000
		Total of Program	2454975	3750000	3180000	4100000	4350000	4850000
		Total	2454975	3750000	3180000	4100000	4350000	4850000

Overall Summary of Expenditures for Chapter 2705- Prince Hamza Hospital for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	31,927,912	42,864,000	42,185,000	45,237,000	3,052,000	46,643,000	47,066,000
Capital Expenditure	2,454,975	3,750,000	3,180,000	4,100,000	920,000	4,350,000	4,850,000
Total current and capital expenditure	34,382,887	46,614,000	45,365,000	49,337,000	3,972,000	50,993,000	51,916,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

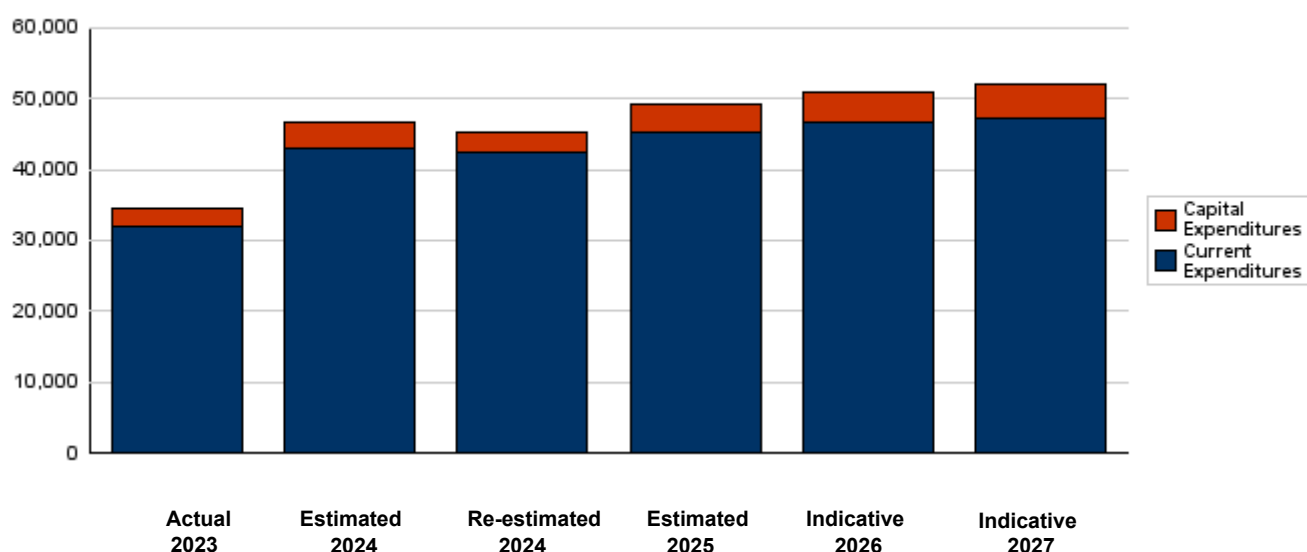
- Compensations of employees group increased by (2.874) million JDs, concentrated on the natural increase of employees' salaries and filling the new and vacant jobs on the manpower table.
- Use of goods and services group increased by (173) thousand JDs, concentrated on increasing the appropriations of medicines and medical consumables, security contracts, hotel services contracts and a number of operational expenditure items.
- Increasing in the allocation of other expenses by (5) thousand JDs.

Capital expenditure :

- Capital expenditures increased by (920) thousand JDs, concentrated in increasing necessary appropriations for the modernization and maintenance of the hospital's building, the modernizing of elevators, installing central AC of the building and modernization and procurement of medical equipment and solar energy.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	686900	710000	680000	705000	714000	720000
	103	Comprehensive Contract Employees	31512	39000	35000	39000	0	0
	105	Personal Cost of Living Allowance	1375989	1600000	1506000	1610000	1600000	1600000
	106	Family Cost of Living Allowance	92515	120000	105000	126000	129000	135000
	110	Overtime Allowance	333863	400000	400000	400000	400000	400000
	111	Additional Allowance	2259498	2310000	2120000	2420000	2440000	2480000
	113	Transportation Allowance	195481	207000	207000	225000	228000	232000
	114	Transport Allowance	79309	113000	109000	120000	122000	123000
	116	Employees' Bonuses	3596028	4100000	4100000	6000000	6000000	6000000
	120	Contract Employees	1164942	1450000	1367000	1286000	1385000	1410000
	121	Fixed-term staff	0	0	0	400000	417000	440000
Total			9816037	11049000	10629000	13331000	13435000	13540000
2121		Social Security Contributions						
	301	Social Security	921426	1150000	1028000	1200000	1218000	1236000
Total			921426	1150000	1028000	1200000	1218000	1236000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13229	20000	20000	20000	20000	20000
	203	Water	90637	200000	200000	100000	100000	100000
	204	Electricity	1398	500000	500000	600000	1600000	1700000
	205	Fuels	308296	500000	500000	500000	500000	500000
	206	Maintenance of Machines, furniture and acces	7845	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and acces	11695	20000	20000	20000	20000	20000
	209	Stationery,Publications and Office Supplies	92148	100000	100000	100000	100000	100000
	210	Substances and raw materials (medicines, clo	15617988	23550000	23413000	23516000	23800000	24000000
	212	Insurance	19420	60000	60000	30000	30000	30000
	214	Goods and services expenses	2247151	2535000	2535000	2635000	2635000	2635000
Total			18409807	27515000	27378000	27551000	28835000	29135000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	22892	30000	30000	35000	35000	35000
	305	Non-Employees' Bonuses	2750851	3110000	3110000	3110000	3110000	3110000
	306	Refunds from previous years revenues	6899	10000	10000	10000	10000	10000
Total			2780642	3150000	3150000	3155000	3155000	3155000
Total of Chapter			31927912	42864000	42185000	45237000	46643000	47066000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 2705 Prince Hamza Hospital

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	498523	760000	760000	800000	800000	850000
	512	Operating and Sustaining Expenditures	757324	780000	747000	810000	810000	810000
Total			1255847	1540000	1507000	1610000	1610000	1660000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	100000	50000	200000	150000	200000
Total			0	100000	50000	200000	150000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	993184	1660000	1173000	1790000	1990000	2290000
Total			993184	1660000	1173000	1790000	1990000	2290000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	150000	150000	150000	250000	350000
Total			0	150000	150000	150000	250000	350000
3122		Inventories						
	503	Materials and supplies	205944	300000	300000	350000	350000	350000
Total			205944	300000	300000	350000	350000	350000
Total of Chapter			2454975	3750000	3180000	4100000	4350000	4850000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	4,484,513	5,013,311	6,015,818	6,071,983	6,119,411
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	11,113,349	16,175,050	16,358,820	17,079,800	17,455,800
Child	8,512,353	12,389,400	12,530,160	13,082,400	13,370,400
Total appropriations directed for females	15,597,862	21,188,361	22,374,638	23,151,783	23,575,211
Total appropriations directed for Child	8,512,353	12,389,400	12,530,160	13,082,400	13,370,400

6541 Program Administration and Support Services**Objective of the program :**

Improving the administrative capacities for all administrative units in the hospital and optimal exploitation of the available resources to ensure workflow 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 :

- 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 subsidized 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 (2025 -2027):

- 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 specialties and categories.

The Program's challenges :

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

Actions to address challenges and improve services provided:

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

Gender:

- Special courses have been held for women exclusively, such as raising awareness of the importance of breast screening for early detection of cancer and raising awareness among female staff working on a drug scourge.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (307) staff, including (205) males and (102) females

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

Description	2023	2024	2025	2026	2027
Females	409,749	746,560	737,257	723,967	742,241
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	40,273	98,700	101,050	101,050	101,050
Child	30,847	75,600	77,400	77,400	77,400
Total appropriations directed for females	450,022	845,260	838,307	825,017	843,291
Total appropriations directed for Child	30,847	75,600	77,400	77,400	77,400

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Percentage of complaints handled from total complaints received by the hospital.	2022	100%	100%	100%	100%	100%	100%	100%
2	Staff participation ratio.	2022	55%	55%	56%	55%	56%	57%	58%
3	Staff retention ratio.	2022	98.9%	99%	99%	99%	98%	98%	98%

6541 Program Administration and Support Services**Appropriations 6541 Program Administration and Support Services Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		1,318,952	2,457,000	2,309,000	2,434,000	2,394,000	2,449,000
601	Administrative and Support Services	1,318,952	2,457,000	2,309,000	2,434,000	2,394,000	2,449,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		1,318,952	2,457,000	2,309,000	2,434,000	2,394,000	2,449,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6541 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	90000	85000	80000	80000	82000	85000
	105	Personal Cost of Living Allowance	207000	220000	220000	235000	200000	200000
	106	Family Cost of Living Allowance	14000	15000	15000	16000	17000	18000
	110	Overtime Allowance	19288	45000	45000	45000	45000	45000
	111	Additional Allowance	260000	800000	670000	820000	820000	850000
	113	Transportation Allowance	23920	27000	27000	34000	37000	39000
	114	Transport Allowance	6980	15000	15000	20000	21000	22000
	116	Employees' Bonuses	450000	700000	700000	400000	400000	400000
	120	Contract Employees	160000	200000	187000	210000	215000	230000
	121	Fixed-term staff	0	0	0	200000	180000	170000
Total			1231188	2107000	1959000	2060000	2017000	2059000
2121		Social Security Contributions						
	301	Social Security	2077	140000	140000	159000	162000	175000
Total			2077	140000	140000	159000	162000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	0	10000	10000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	400	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	13667	15000	15000	15000	15000	15000
	214	Goods and services expenses	48728	150000	150000	150000	150000	150000
	045	Repayment of previous liabilities	48728	150000	150000	150000	150000	150000
Total			62795	180000	180000	180000	180000	180000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	22892	30000	30000	35000	35000	35000
Total			22892	30000	30000	35000	35000	35000
Total of Activity			1318952	2457000	2309000	2434000	2394000	2449000
Total of Program			1318952	2457000	2309000	2434000	2394000	2449000

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

Supervising the secondary and tertiary health services provided by the hospital, improving ambulance and emergency services and diagnostic services, improving the hospital's readiness to respond to emergency, ensuring that supply chains are provided and supporting the hospital's accreditation to reformulate and computerize procedures for hospital work regulations.

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 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 (2025 -2027):

- A bid was made to transfer female nursing staff to and from the hospital throughout the three shifts.
- The bid for medical consumables and medicines has been submitted.

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:

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

Gender:

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

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (884) staff, including (505) males and (379) females

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

Description	2023	2024	2025	2026	2027
Females	4,074,764	4,266,751	5,278,561	5,348,016	5,377,170
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	11,073,076	16,076,350	16,257,770	16,978,750	17,354,750
Child	8,481,505	12,313,800	12,452,760	13,005,000	13,293,000
Total appropriations directed for females	15,147,840	20,343,101	21,536,331	22,326,766	22,731,920
Total appropriations directed for Child	8,481,505	12,313,800	12,452,760	13,005,000	13,293,000

Chapter 2705 - Prince Hamza Hospital

6542 Program Secondary Health Care

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of held education and training programs.	2024	-	-	-	54	95	100	105
2	Number of residency programs approved by Jordan Medical Council.	2022	10	11	11	11	12	13	14
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%	0.1%	0.1%	0.1%	0.1%

Appropriations 6542 Program Secondary Health Care Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		30,608,960	40,407,000	39,876,000	42,803,000	44,249,000	44,617,000
601	Providing secondary health services	30,608,960	40,407,000	39,876,000	42,803,000	44,249,000	44,617,000
Capital Expenditures		2,454,975	3,750,000	3,180,000	4,100,000	4,350,000	4,850,000
001	Sustaining and Operating the Health Services Project	2,454,975	3,750,000	3,180,000	4,100,000	4,350,000	4,850,000
Program / Treasury		2,454,975	3,750,000	3,180,000	4,100,000	4,350,000	4,850,000
Total Program		33,063,935	44,157,000	43,056,000	46,903,000	48,599,000	49,467,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2705 - Prince Hamza Hospital

(In JDs)

Program : 6542 - Secondary Health Care								
Activity : 601 - Providing secondary health services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	596900	625000	600000	625000	632000	635000
	103	Comprehensive Contract Employees	31512	39000	35000	39000	0	0
	105	Personal Cost of Living Allowance	1168989	1380000	1286000	1375000	1400000	1400000
	106	Family Cost of Living Allowance	78515	105000	90000	110000	112000	117000
	110	Overtime Allowance	314575	355000	355000	355000	355000	355000
	111	Additional Allowance	1999498	1510000	1450000	1600000	1620000	1630000
	113	Transportation Allowance	171561	180000	180000	191000	191000	193000
	114	Transport Allowance	72329	98000	94000	100000	101000	101000
	116	Employees' Bonuses	3146028	3400000	3400000	5600000	5600000	5600000
	120	Contract Employees	1004942	1250000	1180000	1076000	1170000	1180000
	121	Fixed-term staff	0	0	0	200000	237000	270000
		Total	8584849	8942000	8670000	11271000	11418000	11481000
2121		Social Security Contributions						
	301	Social Security	919349	1010000	888000	1041000	1056000	1061000
		Total	919349	1010000	888000	1041000	1056000	1061000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13229	20000	20000	20000	20000	20000
	203	Water	90637	200000	200000	100000	100000	100000
	204	Electricity	1398	500000	500000	600000	1600000	1700000
	205	Fuels	308296	500000	500000	500000	500000	500000
	001	Heating	299209	450000	450000	450000	450000	450000
	002	Saloon vehicles	0	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	9087	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	7845	20000	20000	20000	20000	20000
	207	Maintenance of vehicles, equipment and accessories	11295	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	78481	85000	85000	85000	85000	85000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15617988	23550000	23413000	23516000	23800000	24000000
	004	Medicines and medical solutions/New Central Tenders	9245527	15000000	14863000	14866000	15000000	15000000
	010	Medical Consumables and supplies/ new central tenders	5935896	8000000	8000000	8000000	8000000	8000000
	014	Clothes and fabrics	12617	50000	50000	50000	50000	50000
	027	Living supply	423948	500000	500000	600000	750000	950000
	212	Insurance	19420	60000	60000	30000	30000	30000
	214	Goods and services expenses	2198423	2385000	2385000	2485000	2485000	2485000
	008	Advertisements and subscriptions	19984	25000	25000	25000	25000	25000
	013	Services, security and guarding contracts	323210	500000	500000	500000	500000	500000
	015	Transport and carry-over wages	98817	150000	150000	150000	150000	150000
	091	Hotel services contracts	1755512	1700000	1700000	1800000	1800000	1800000
	113	Filling and packaging	900	10000	10000	10000	10000	10000
		Total	18347012	27335000	27198000	27371000	28655000	28955000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	2750851	3110000	3110000	3110000	3110000	3110000
	306	Refunds from previous years revenues	6899	10000	10000	10000	10000	10000
		Total	2757750	3120000	3120000	3120000	3120000	3120000
		Total of Activity	30608960	40407000	39876000	42803000	44249000	44617000
		Total of Program	30608960	40407000	39876000	42803000	44249000	44617000
		Total of Chapter	31927912	42864000	42185000	45237000	46643000	47066000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	006	Hospitals maintenance	498523	760000	760000	800000	800000	850000
		Total of Item	498523	760000	760000	800000	800000	850000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	757324	600000	600000	650000	650000	650000
	015	Operating systems and software	0	50000	47000	50000	50000	50000
	037	Issuing documents	0	30000	30000	10000	10000	10000
	118	Repayment of due claims	0	100000	70000	100000	100000	100000
		Total of Item	757324	780000	747000	810000	810000	810000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	100000	50000	200000	150000	200000
		Total of Item	0	100000	50000	200000	150000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5806	50000	50000	50000	100000	100000
	002	Medical devices and equipment	356850	800000	800000	930000	1030000	1030000
	012	Air Conditioners	310537	400000	0	450000	450000	500000
	023	Electrical devices and equipment	0	10000	10000	10000	10000	10000
	043	Electric elevator	249500	300000	243000	0	0	0
	068	Solar cells generating the electric energy	0	0	0	250000	250000	500000
	069	Modernizing and developing devices and equipment	70491	100000	70000	100000	150000	150000
		Total of Item	993184	1660000	1173000	1790000	1990000	2290000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Furniture and medical equipment	0	50000	50000	100000	100000	100000
	006	Furnishing and equipping the buildings and facilities	0	100000	100000	50000	150000	250000
		Total of Item	0	150000	150000	150000	250000	350000
3122		Inventories						
	503	Materials and supplies						
	005	Medical supplies and spare parts	205944	250000	250000	250000	250000	250000
	030	Medical tools and equipments	0	50000	50000	100000	100000	100000
		Total of Item	205944	300000	300000	350000	350000	350000
		Total of Project / Treasury	2454975	3750000	3180000	4100000	4350000	4850000
		Total of Program	2454975	3750000	3180000	4100000	4350000	4850000
		Total of Chapter	2454975	3750000	3180000	4100000	4350000	4850000