

## **Key Features of the MOH's Approved Budget for the Fiscal Year 1437/1438H**

The appropriations, allocated for the Ministry of Health (MOH) in the fiscal year 1437/1438H budget, amounted to SR 58,899,190.000, by a decrease of SR 3.443.349.000 compared to the budget of the last fiscal year 1436/1437H (at a rate of 5.5%), as follows:

<b>Description</b>		<b>Appropriations (In thousands of riyals) for 1437/1438H</b>
General Expenditures	Compensation of Employees (on Civil Service Employment System)	26,103,790
	Commodities & Services	6,772,551
	Social Benefits	1,120,000
	Other Expenses	110,000
	Projects Expenses	22,992,849
	Program Expenses	1,800,000
	<b>Total</b>	<b>58,899,190.000</b>

### **First: Compensation of Employees (CE):**

The total appropriations allocated for Compensation of Employees (CE) in the current fiscal year 1437/1438H budget amounted to SR 26,103,790.000, as shown in the following table:

<b>Description</b>	<b>Appropriations (In thousands of riyals)</b>
Salaries of civil service employees	20,000,000
Labors wages	127,000
Other temporary jobs salaries	30,000
Civil service employees allowances	5,625,000
Labors allowances	3,750
Civil service employees Bonuses	68,040

Housing (in-kind)	250,000
<b>Total</b>	<b><u>26,103,790</u></b>

### **Key elements of Compensation of Employees:**

- No new civil service jobs or primary health care centers jobs in the MOH's budget for this year.
- 1,108 civil service jobs are amended.
- One job in the excellent grade is cancelled (Vice Minister for Planning and Development).
- A total of 3,722 jobs were transferred from the Ministry of Education to the MOH.
- 58 health and civil jobs were transferred to East of Riyadh Dental Complex.
- 200 job titles were upgraded from technician to senior specialist.

### **Second: Commodities and Services:**

The total appropriations for commodities and services amounted to SR 6,772,551 as shown in the following table:

<b>Description</b>	<b>Appropriations (In thousands of riyals)</b>
Travel expenses for civil employees	36,180
Travel expenses for workers	27,000
Travel tickets	270,000
Air cargo	720
Land cargo	4,500
Sea cargo	2,700
Other cargo and transport requirements & expenses	1,800
Rental of buildings and lands	337,100
Rental of warehouses and workshops	33,000
Electricity consumption	252,413
Electricity delivery	49,587
Water consumption	31,500
Water delivery	9,000
Fixed telephone services	18,978

Mobile telephone services	9,554
Telegram services	2,843
Internet services	956
Telephone and Internet connection expenses	4,824
Postal fees	1,600
Postal boxes fees	450
Other postal expenses	450
Parties and accommodations	1,800
Joining international organizations	16,650
Scholarship allowances	301,500

In thousands of riyals

Training allowances	58,500
Stationary expenses	8,695
Computer programs and licenses	4,348
Computer commodities and services (others).	37,195
Books and references	1,600
Educational supplies	4,500
Medicines	4,990,335
Gases, solutions and medical supplies	43,426
Agricultural, environmental, veterinary and laboratory materials and pesticides	43,474
Rental of devices, equipment and tools	12,897
Rental of other means of transport	4,500
Transportation fuels	24,135
Tools, equipment and stations fuels	2,589
Parts for devices, tools, equipment and pumps	8,809
Transportation spare parts	8,848
Training industrial materials and supplies	3,478
Others industrial materials and supplies	4,348
Clothes	8,695
Clothes washing and ironing services and supplies	13,043
Supplies	65,211

Scientific research expenses	2,700
Scientific studies	1,800
Lawyers and certified accountants fees	900
Studies and designs services	2,520
Consultations services	900
<b>Total</b>	<b>6,772,551</b>

### **Third: Social Benefits**

The total appropriations for social benefits amounted to SR 1,120,000,000, as per the following table:

<b>Description</b>	<b>Appropriations (In thousands of riyals)</b>
Accommodations	920,000
Medical treatment expenses	200,000
<b>Total</b>	<b>1,120,000</b>

### **Fourth: Other Expenses**

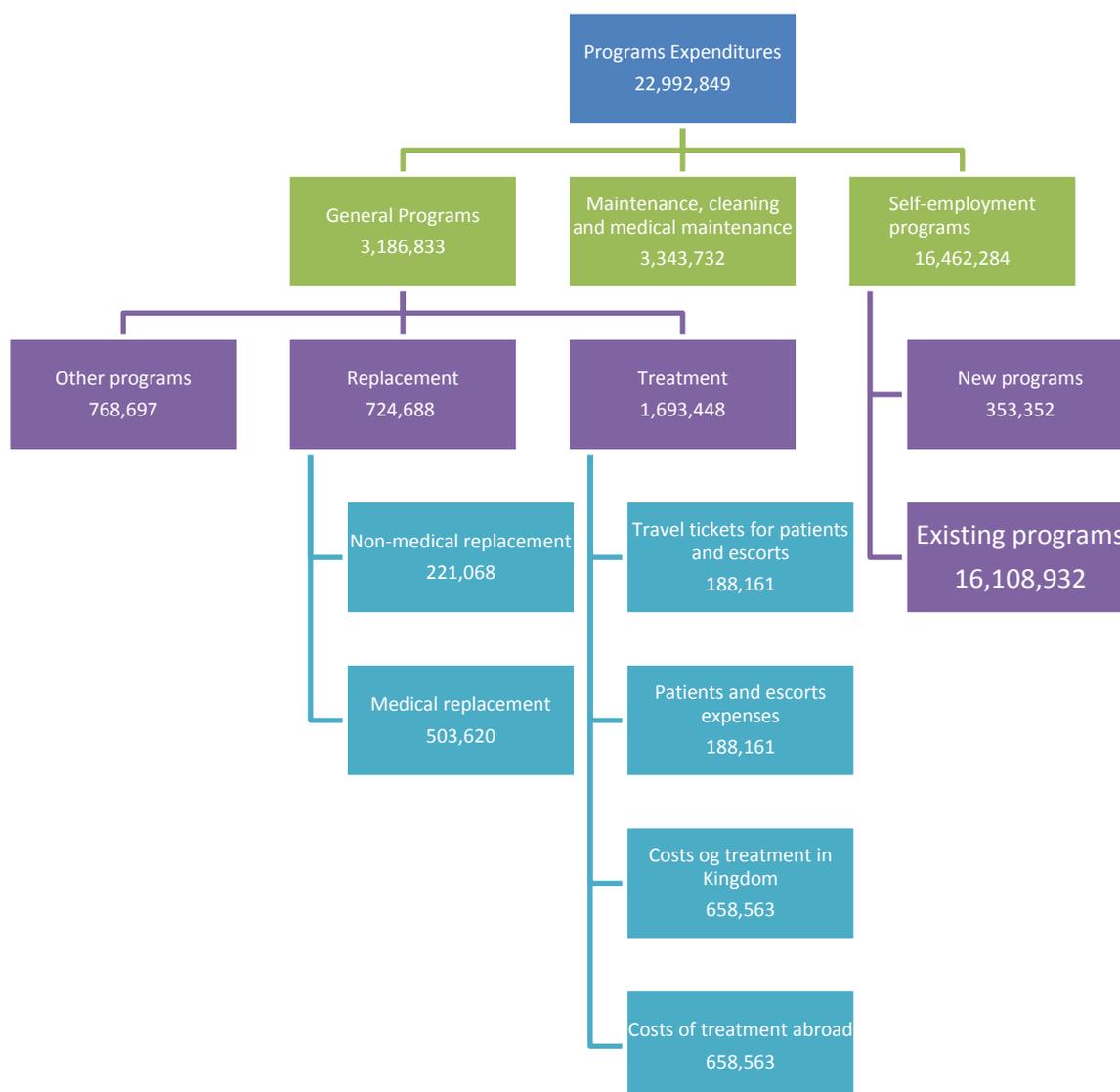
The total appropriations allocated for other expenses (SR110, 000) as per the following table:

In thousands of riyals

<b>Description</b>	<b>Appropriations (In thousands of riyals)</b>
Confidential expenses	100,000
Dedicated confidential expenses	10,000
<b>Total</b>	<b>110,000</b>

### **Fifth: Programs Expenditures:**

The total appropriations allocated for programs are SR 22,992,949,000, an increase of SR1,094,610,000 or 5% compared to the last year appropriations 1436/1437H, below are details of the funds allocated for these programs:



### New Self-Employment Programs

Department/ Province	Region/	Description	Appropriations (In thousands of riyals) for 1437/1438H
MOH Headquarters		Primary health care	94,081
MOH Headquarters		“Ehalati” program	30,000
MOH Headquarters		Operation expenses of national center for mass gathering medicine	9,409
Riyadh		North Riyadh Hospital	28,236

Riyadh	Hautat Sudair Hospital	9,421
Jeddah	Al-Laith Hospital	9,421
Taif	Al-Mahani Hospital	9,421
Al-Ahsa	Al-Omran Hospital	9,421
Madinah	Al-Miqat Hospital	28,236
Qassim	Ouyoon Aljowaa Hospital	31,846
Hail	Hail central Hospital	47,052
Asir	Ahad Rafidah Hospital	9,421
Tabuk	Umluj Hospital	9,421
Baha	Al Mikhwah General Hospital	18,828
Najran	Maternity & Children Hospital in Najran	9,138
T o t a l		353,352

#### **Key Elements of Programs Expenditures:**

- 1- The sum of SR 58,000,000 was transferred from expenditure of the Ministry of Education to the MOH for maintenance and direct cleaning of school health units by approving a sum of SR 3,764,000.
- 2- Al-Elaj (Treatment) Program was approved with an annual fund of SR1,693,448,000
- 3- A sum of SR 1, 228,300,000 was added to the costs of some programs (awarding contracts alternative/extension royal decision/extension 10%).
- 4- Ehalati program was approved with annual funds of SR 30 million riyals, which was on the health information and communications technology program during the last fiscal year 2015/2016.
- 5- Health services development program was approved at a total expenses of SR 150,000,000.
- 6- Security guards program was approved with annual funds of SR 80,000,000.
- 7- Judicial decisions program was approved with annual funds worth SR2,198,000.
- 8- The approval of the program of cooperation agreement with Harvard University's Joslin Diabetes Center with annual funds of SR 5,000,000 as part of diabetes centers program.

9- SR 1,000,000,000 was added to the costs of the replacement program for medical and non-medical supplies as per the followings:

<b>Program Name</b>	<b>Purpose</b>	<b>Added Amount (In thousands of riyals)</b>
Medical replacement for medical supplies	To cover costs of new contracts	500,000
Replacement for non-medical supplies	To cover costs of new contracts	500,000
Total		1,000,000,000

### **Sixth: Projects Expenditures:**

#### **1- Appropriations:**

The total appropriations on projects in the MOH's budget for the current fiscal year 1437/1438H amounted to SR 1,800,000,000, a 64, 37% or SR 3,252,187,000 less than the amount approved for the last fiscal year 1436/1437H.

#### **2- Additional Costs:**

The total additional costs for construction and development projects approved by the budget of this fiscal year 1437/1438H amounted to SR492, 000,000.

#### **3- Projects Which Their Approved Costs Were Excluded:**

Pursuant to Article 8 of Economic and Development Affairs Council Resolution No. 1-14/37/G dated 10/3/1437H, which includes the transfer of costs for all projects for which disbursement has not begun or have not been contracted, as well as their allocated funds, to the allocated fund for supporting the general budget, and excluding the projects that have not been contracted.

### **Additional Costs for Health Affairs in Regions and Provinces, as follows:**

<b>Region</b>	<b>Additional costs</b>		<b>Total (In thousands of riyals)</b>
	<b>Construction</b>	<b>Development</b>	
Riyadh	4,810	88,387	93,197

Makkah	47,900	27,000	74,900
Eastern	--	9,000	9,000
Madinah	25,000	5,000	30,000
Hail	--	15,000	15,000
Qassim	69,000	5,000	74,000
Northern Border	25,000	5,000	30,000
Asir	--	7,000	7,000
Tabuk	--	15,000	15,000
Jouf	--	7,000	7,000
Baha	25,000	5,000	30,000
Jazan	71,903	5,000	76,903
Najran	25,000	5,000	30,000
Total	298,613	193,387	492,000