

Chapter : 0802 Royal Medical Services

- Creation:** The Royal Medical Services was established in 1941 to provide the medical care for Jordanian Armed Forces and all security services, whereas they witnessed a noticeable development at the beginning of 1963 through the expansion in establishing hospitals and medical centers and the expansion in all sub-medical specializations and the introduction of modern medical equipment.
- Vision :** Being the first to provide distinguished and integrated medical service which cope with the global medical advance.
- Mission:** Providing an excellent and safe medical care, with high quality and reasonable costs for all citizens, and committing to developing, enhancing, and optimally utilizing the resources, through qualified medical staff and modern techniques, for the purposes of contributing in enhancing the level of medical care in Jordan.

Tasks of the Ministry / Department:

- Provide health service and prevention for all Jordan armed forces employees.
- Provide health service and prevention for citizens in the areas where the hospitals of Ministry of Health are not available.
- Provide specialized health services for Arab brothers.
- Establish and supervise health, educational and training institutes and institutions.
- Provide health protection and service through the international peacekeeping forces.

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

- Establish health institutions caring for the health of citizen focusing on continuous training and excellency in the medical field keeping pace with the rapid development in the field of locally, regionally and internationally.

Major Issues and Challenges which face the Ministry / Department:

- Inadequate financial allocations in spite of growth in the budget.
- High financial cost against distinguished medical service in comparison with the remaining medical institutions.
- Increase in treatments prices and medical consumables annually.
- Long time passed on the establishment of the infrastructure of facilities and equipment which entitles huge amounts for maintaining and replacing them.

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Strategic Objectives and Performance Indicators of the Ministry / Department									
Strategic Objective	Performance Indicator	base year	Value	Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010	2010	2011	2012	2013
1 - Improving the quality of medical services, and ensuring their sustainability according to scientific standards.	1 Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:3.3	1:3.3	1:3.4	1:3.5	1:3.6
	2 Number of people covered with health insurance.	2007	1520000	1559000	1616125	1616125	1648447	1681415	1715043

Key Information of the Ministry / Department						
No.	Description	2007	2008	2009	2010	2011
1	Number of hospitals.	11	11	11	12	13
2	Number of medical centers.	7	8	9	12	13
3	Number of dental clinics.	65	70	75	76	84
4	Number of beds in hospitals.	2131	2129	2129	2341	2641

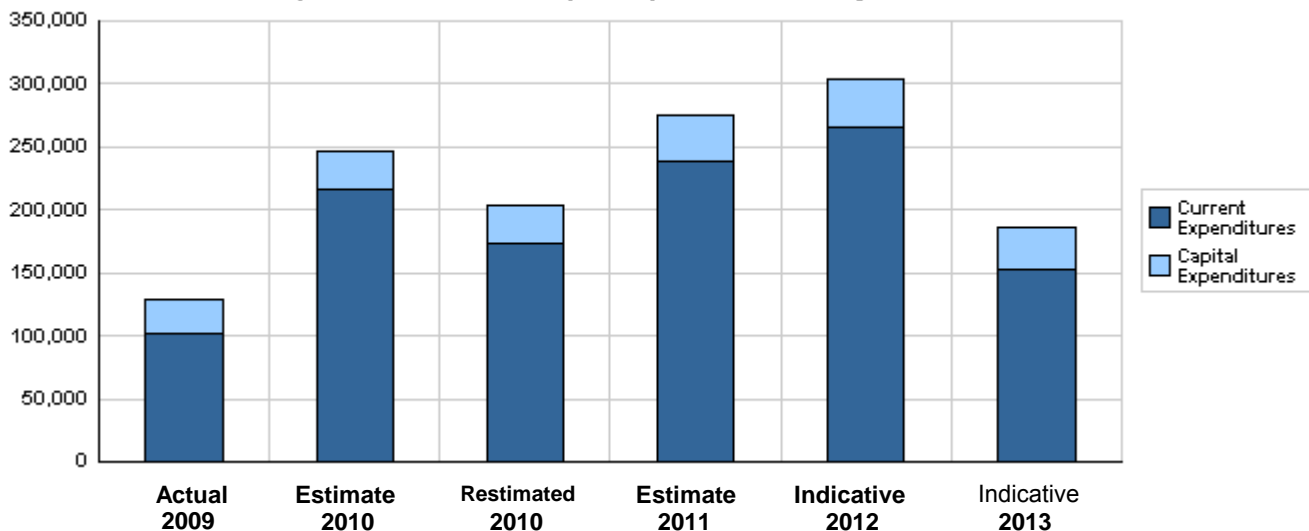
Overall Summary of Expenditures for Chapter 0802- Royal Medical Services for the years 2009 - 2013

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	101,500,000	108,500,000	108,500,000	125,407,000	139,660,000	151,930,000
Total current expenditures		101,500,000	108,500,000	108,500,000	125,407,000	139,660,000	151,930,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	1,500,000	1,500,000	3,000,000
3111	Buildings and Constructions	12,700,000	15,300,000	15,300,000	22,800,000	29,800,000	10,000,000
3112	Machinery and Equipment	10,100,000	11,200,000	11,200,000	6,935,000	4,200,000	7,800,000
3113	Other Fixed Assets	1,600,000	1,800,000	1,800,000	1,800,000	800,000	1,000,000
3122	Inventories	2,600,000	1,700,000	1,700,000	3,950,000	2,000,000	12,600,000
Total capital expenditures		27,000,000	30,000,000	30,000,000	36,985,000	38,300,000	34,400,000
Treasury		27,000,000	30,000,000	30,000,000	36,985,000	38,300,000	34,400,000
Total current and capital expenditures		128,500,000	138,500,000	138,500,000	162,392,000	177,960,000	186,330,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2009 - 2013

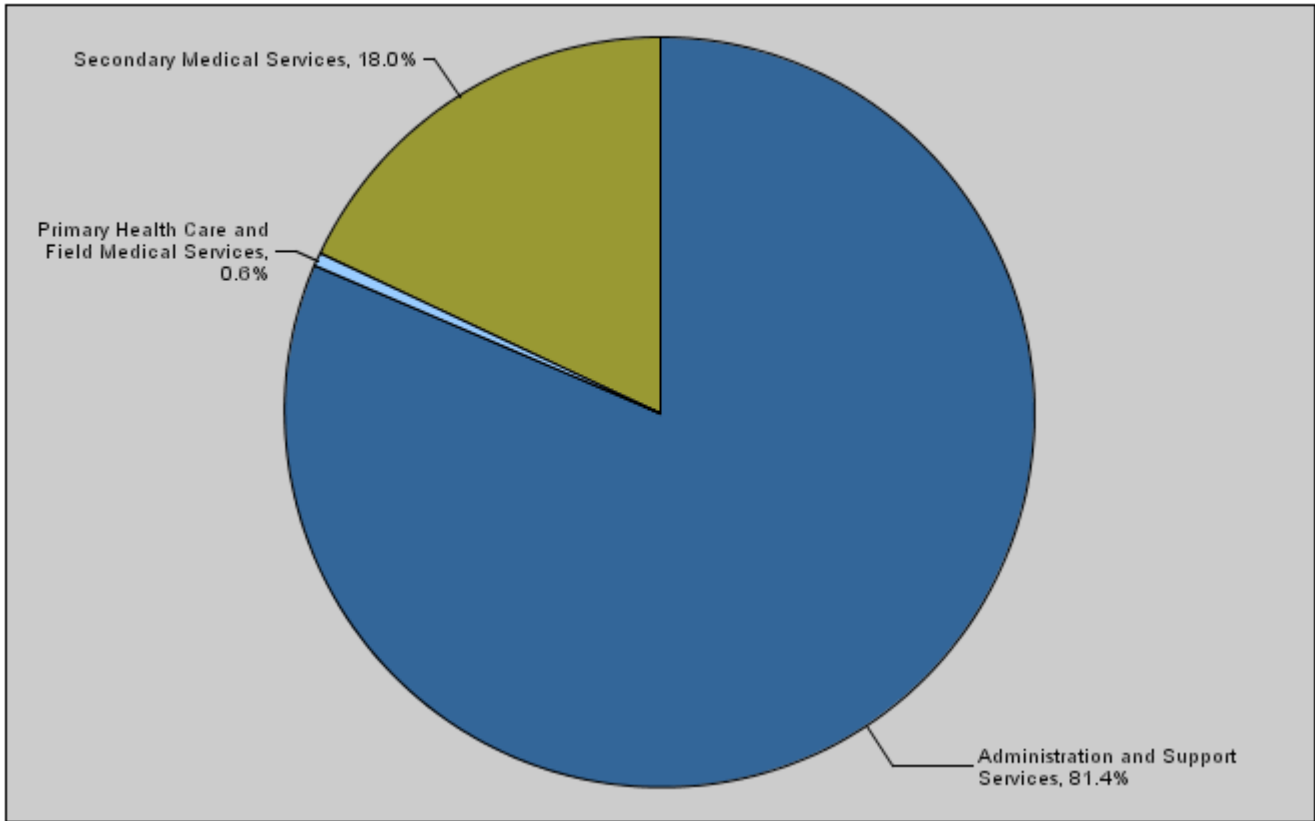


**Budget of Chapter 0802 - Royal Medical Services
For the Year 2011 Distributed According to Program**

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
1201	Administration and Support Services	125,407,000	6,800,000	132,207,000
1205	Primary Health Care and Field Medical Services	0	900,000	900,000
1210	Secondary Medical Services	0	29,285,000	29,285,000
Total		125,407,000	36,985,000	162,392,000

Total Expenditures for the year 2011 Distributed According to Program



Budget Chapter 0802 - Royal Medical Services Distributed According to the Program

1201	Administration and Support Services Program								
Objective of the program :									
To serve all medical services programs such as paying salaries, purchasing necessary medical treatments and consumables to maintain work in hospitals in the center and in governorates and to provide supportive administrative and financial services and support to achieve desired strategic objectives.									
The strategic objective related to the program :									
To improve the quality of medical services and ensure their continuity as per the international standards.									
Directorates associated with the program :									
1- Financial department.									
2- Human resources, operations and training.									
3- Medical warehouses.									
Services provided by the program :									
1- Participate in the preparation of annual draft budget of the medical services.									
2- Supervise and regulate specialized and medical workshops and seminars.									
3- Prepare administrative, financial and statistical works of decision makers in the royal medical services.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Satisfaction degree of clients.	2007	%80	%82	%87	%87	%88	%88	%89
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2009	2010	2010	2011	2012	2013		
Current Expenditures		101,500,000	108,500,000	108,500,000	125,407,000	139,660,000	151,930,000		
601	Administrative and Support Service	101,500,000	108,500,000	108,500,000	125,407,000	139,660,000	151,930,000		
Capital Expenditures		8,100,000	6,800,000	6,800,000	6,800,000	3,600,000	12,900,000		
001	Machineries development and mode	700,000	500,000	500,000	500,000	500,000	900,000		
002	Updation of medical and non-medical	4,200,000	3,500,000	3,500,000	3,500,000	1,300,000	2,000,000		
003	Developing and remodelling building	3,200,000	2,800,000	2,800,000	2,800,000	1,800,000	10,000,000		
Program / Treasury		8,100,000	6,800,000	6,800,000	6,800,000	3,600,000	12,900,000		
Total Program		109,600,000	115,300,000	115,300,000	132,207,000	143,260,000	164,830,000		

Budget Chapter 0802 - Royal Medical Services Distributed According to the Program

1205	Primary Health Care and Field Medical Services Program
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Objective of the program :

To improve the quality of primary health services provided to citizens through the health centers in different governorates as well as the existence of field hospitals in the remote areas.

The strategic objective related to the program :

To improve the quality of medical services and ensure their continuity as per the international standards.

Directorates associated with the program :

- 1- Medical suppliesn directorate.
- 2- Pharmacy and medicine directorate.
- 3- Nutrition and supportive vocations directorate.
- 3- Human missions and peace keepin directorate.

Services provided by the program :

1- Provide medical services for beneficiaries and subscribers through the military medical centers, and mobile clinics and hospitals spreading in the Kingdom.

Staff working in the program :

The program is implemented through the functional staff of the medical services.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of field medicine units.	2007	34	35	36	36	37	38	39
2	Number of health education lectures.	2007	69	72	80	80	82	85	86

Appropriations OF Primary Health Care and Field Medical Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	900,000	900,000	900,000	900,000	500,000	900,000
001 Modernizing and developing equipm	900,000	900,000	900,000	900,000	500,000	900,000
Program / Treasury	900,000	900,000	900,000	900,000	500,000	900,000
Total Program	900,000	900,000	900,000	900,000	500,000	900,000

Budget Chapter 0802 - Royal Medical Services Distributed According to the Program

1210	Secondary Medical Services Program
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Objective of the program :

To supervise provided health services by the medical services hospitals spreaded in the different governorates and to get global accreditation, improve emergency and aid services, computerize work in related fields related to patient health inside each hospital.

The strategic objective related to the program :

To improve the quality of medical services and ensure their continuity as per international standards.

Directorates associated with the program :

- 1- Medical Supply Directorate.
- 2- Pharmacy and Medicine Directorate.
- 3- Nutrition and Medical Occupations Directorate.

Services provided by the program :

- 1- Provide medical services for beneficiaries and subscribers of all forms from the moment of entering the hospital til leaving it in different governorates in the Kingdom.

Staff working in the program :

The program is implemented through the functional staff of the medical services.

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Average of doctor per bed.	2007	1.18	1.21	1.26	1.26	1.37	1.39	1.40
2	Occupancy percentage in hospitals.	2007	%64	%70	%80	%80	%80	%80	%82

Appropriations OF Secondary Medical Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	18,000,000	22,300,000	22,300,000	29,285,000	34,200,000	20,600,000
001 Developing and modernizing equipm	8,500,000	9,800,000	9,800,000	5,535,000	3,200,000	6,000,000
002 Establishment of Al Mafrq Hospital	3,500,000	7,000,000	7,000,000	9,825,000	16,000,000	0
003 Establishment of Jerash and Ajloun	6,000,000	5,500,000	5,500,000	9,825,000	12,000,000	0
005 Developing and stimulating the hum	0	0	0	1,500,000	1,500,000	3,000,000
006 Tumors X-rays treatment Center	0	0	0	2,250,000	1,500,000	11,600,000
007 Medical disasters management	0	0	0	350,000	0	0
Program / Treasury	18,000,000	22,300,000	22,300,000	29,285,000	34,200,000	20,600,000
Total Program	18,000,000	22,300,000	22,300,000	29,285,000	34,200,000	20,600,000

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Vision Being the first to provide distinguished and integrated medical service which cope with the global medical advance.

Mission Providing an excellent and safe medical care, with high quality and reasonable costs for all citizens, and committing to developing, enhancing, and optimally utilizing the resources, through qualified medical staff and modern techniques, for the purposes of contributing in enhancing the level of medical care in Jordan.

Legal Framework :

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2009	2010	2011
			1 - Improving the quality of medical services, and ensuring their sustainability according to scientific standards.	1	Average of nurse for each doctor.	2007	1:2.3	1:2.3	1:3.3	1:3.3
	2	Number of people covered with health insurance.	2007	1520000	1559000	1616125	1616125	1648447	1681415	1715043

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2009	2010	2010
					1	1201	Administration and Support Services	1	Satisfaction degree of clients.	2007	%80	%82
	1205	Primary Health Care and Field Medical Services	1	Number of field medicine units.	2007	34	35	36	36	37	38	39
			2	Number of health education lectures.	2007	69	72	80	80	82	85	86
	1210	Secondary Medical Services	1	Average of doctor per bed.	2007	1.18	1.21	1.26	1.26	1.37	1.39	1.40
			2	Occupancy percentage in hospitals.	2007	%64	%70	%80	%80	%80	%80	%82

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2009	2010	2010	2011	2012	2013	
1	1201	Administration and Support Services	Current	101500000	108500000	108500000	125407000	139660000	151930000	
			Capital	8100000	6800000	6800000	6800000	3600000	12900000	
			Total	109600000	115300000	115300000	132207000	143260000	164830000	
	1205	Primary Health Care and Field Medical Services	Current	0	0	0	0	0	0	
			Capital	900000	900000	900000	900000	500000	900000	
			Total	900000	900000	900000	900000	500000	900000	
	1210	Secondary Medical Services	Current	0	0	0	0	0	0	
			Capital	18000000	22300000	22300000	29285000	34200000	20600000	
			Total	18000000	22300000	22300000	29285000	34200000	20600000	
				Total of Current	101500000	108500000	108500000	125407000	139660000	151930000
				Total of Capital	27000000	30000000	30000000	36985000	38300000	34400000
				Total of Chapter	128500000	138500000	138500000	162392000	177960000	186330000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1201	601	Administrative and Support Services	101500000	108500000	108500000	125407000	139660000	151930000	
		Total of Program	101500000	108500000	108500000	125407000	139660000	151930000	
		Total	101500000	108500000	108500000	125407000	139660000	151930000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1201	001	Machineries development and modernization	700000	500000	500000	500000	500000	900000
	002	Updation of medical and non-medical spare parts and furnitu	4200000	3500000	3500000	3500000	1300000	2000000
	003	Developing and remodelling buildings	3200000	2800000	2800000	2800000	1800000	10000000
		Total of Program	8100000	6800000	6800000	6800000	3600000	12900000
1205	001	Modernizing and developing equipments and devices	900000	900000	900000	900000	500000	900000
		Total of Program	900000	900000	900000	900000	500000	900000
1210	001	Developing and modernizing equipments, machines and dev	8500000	9800000	9800000	5535000	3200000	6000000
	002	Establishment of Al Mafrq Hospital	3500000	7000000	7000000	9825000	16000000	0
	003	Establishment of Jerash and Ajloun Hospital	6000000	5500000	5500000	9825000	12000000	0
	005	Developing and stimulating the human forces	0	0	0	1500000	1500000	3000000
	006	Tumors X-rays treatment Center	0	0	0	2250000	1500000	11600000
	007	Medical disasters management	0	0	0	350000	0	0
		Total of Program	18000000	22300000	22300000	29285000	34200000	20600000
		Total	27000000	30000000	30000000	36985000	38300000	34400000

Overall Summary of Current Expenditures for the years 2009 - 2013

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(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other exp	101500000	108500000	108500000	125407000	139660000	151930000
Total			101500000	108500000	108500000	125407000	139660000	151930000
Total of Chapter			101500000	108500000	108500000	125407000	139660000	151930000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 0802 - Royal Medical Services

(In JDs)

Program : 1201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	009	Salaries, wages, allowances and other expenses	101500000	108500000	108500000	125407000	139660000	151930000
Total			101500000	108500000	108500000	125407000	139660000	151930000
Total of Activity			101500000	108500000	108500000	125407000	139660000	151930000
Total of Program			101500000	108500000	108500000	125407000	139660000	151930000
Total of Chapter			101500000	108500000	108500000	125407000	139660000	151930000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

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(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	1500000	1500000	3000000
		Total	0	0	0	1500000	1500000	3000000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	12700000	15300000	15300000	22800000	29800000	10000000
		Total	12700000	15300000	15300000	22800000	29800000	10000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	9400000	10700000	10700000	6435000	3700000	6900000
	506	Vehicles and Heavy Duty Machines	700000	500000	500000	500000	500000	900000
		Total	10100000	11200000	11200000	6935000	4200000	7800000
3113		Other Fixed Assets						
	511	Equipping and furnishing	1600000	1800000	1800000	1800000	800000	1000000
		Total	1600000	1800000	1800000	1800000	800000	1000000
3122		Inventories						
	503	Materials and supplies	2600000	1700000	1700000	3950000	2000000	12600000
		Total	2600000	1700000	1700000	3950000	2000000	12600000
		Total of Chapter	27000000	30000000	30000000	36985000	38300000	34400000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1201 Administration and Support Services								
Project		001 Machineries development and modernization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	999	n.e.c	700000	500000	500000	500000	500000	900000
		Total of Item	700000	500000	500000	500000	500000	900000
		Total of Project / Treasury	700000	500000	500000	500000	500000	900000
Project		002 Updation of medical and non-medical spare parts and furniture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Medical Furniture and Equipment	1600000	1800000	1800000	1800000	800000	1000000
		Total of Item	1600000	1800000	1800000	1800000	800000	1000000
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	2600000	1700000	1700000	1700000	500000	1000000
		Total of Item	2600000	1700000	1700000	1700000	500000	1000000
		Total of Project / Treasury	4200000	3500000	3500000	3500000	1300000	2000000
Project		003 Developing and remodelling buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	3200000	2800000	2800000	2800000	1800000	10000000
		Total of Item	3200000	2800000	2800000	2800000	1800000	10000000
		Total of Project / Treasury	3200000	2800000	2800000	2800000	1800000	10000000
		Total of Program	8100000	6800000	6800000	6800000	3600000	12900000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1205 Primary Health Care and Field Medical Services								
Project		001 Modernizing and developing equipments and devices						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	900000	900000	900000	900000	500000	900000
		Total of Item	900000	900000	900000	900000	500000	900000
		Total of Project / Treasury	900000	900000	900000	900000	500000	900000
		Total of Program	900000	900000	900000	900000	500000	900000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1210 Secondary Medical Services								
Project		001 Developing and modernizing equipments, machines and devices						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	002	Medical apparatus and Equipmen	8500000	9800000	9800000	5535000	3200000	6000000
		Total of Item	8500000	9800000	9800000	5535000	3200000	6000000
		Total of Project / Treasury	8500000	9800000	9800000	5535000	3200000	6000000
Project		002 Establishment of Al Mafraq Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	3500000	7000000	7000000	9825000	16000000	0
		Total of Item	3500000	7000000	7000000	9825000	16000000	0
		Total of Project / Treasury	3500000	7000000	7000000	9825000	16000000	0
Project		003 Establishment of Jerash and Ajloun Hospital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	6000000	5500000	5500000	9825000	12000000	0
		Total of Item	6000000	5500000	5500000	9825000	12000000	0
		Total of Project / Treasury	6000000	5500000	5500000	9825000	12000000	0
Project		005 Developing and stimulating the human forces						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	1500000	1500000	3000000
		Total of Item	0	0	0	1500000	1500000	3000000
		Total of Project / Treasury	0	0	0	1500000	1500000	3000000
Project		006 Tumors X-rays treatment Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	005	Medical Supplies and Spareparts	0	0	0	2250000	1500000	11600000
		Total of Item	0	0	0	2250000	1500000	11600000
		Total of Project / Treasury	0	0	0	2250000	1500000	11600000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0802 Royal Medical Services

(In JDs)

Program 1210 Secondary Medical Services								
Project		007 Medical disasters management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	008	Construction of hospitals	0	0	0	350000	0	0
		Total of Item	0	0	0	350000	0	0
		Total of Project / Treasury	0	0	0	350000	0	0
		Total of Program	18000000	22300000	22300000	29285000	34200000	20600000
		Total of Chapter	27000000	30000000	30000000	36985000	38300000	34400000