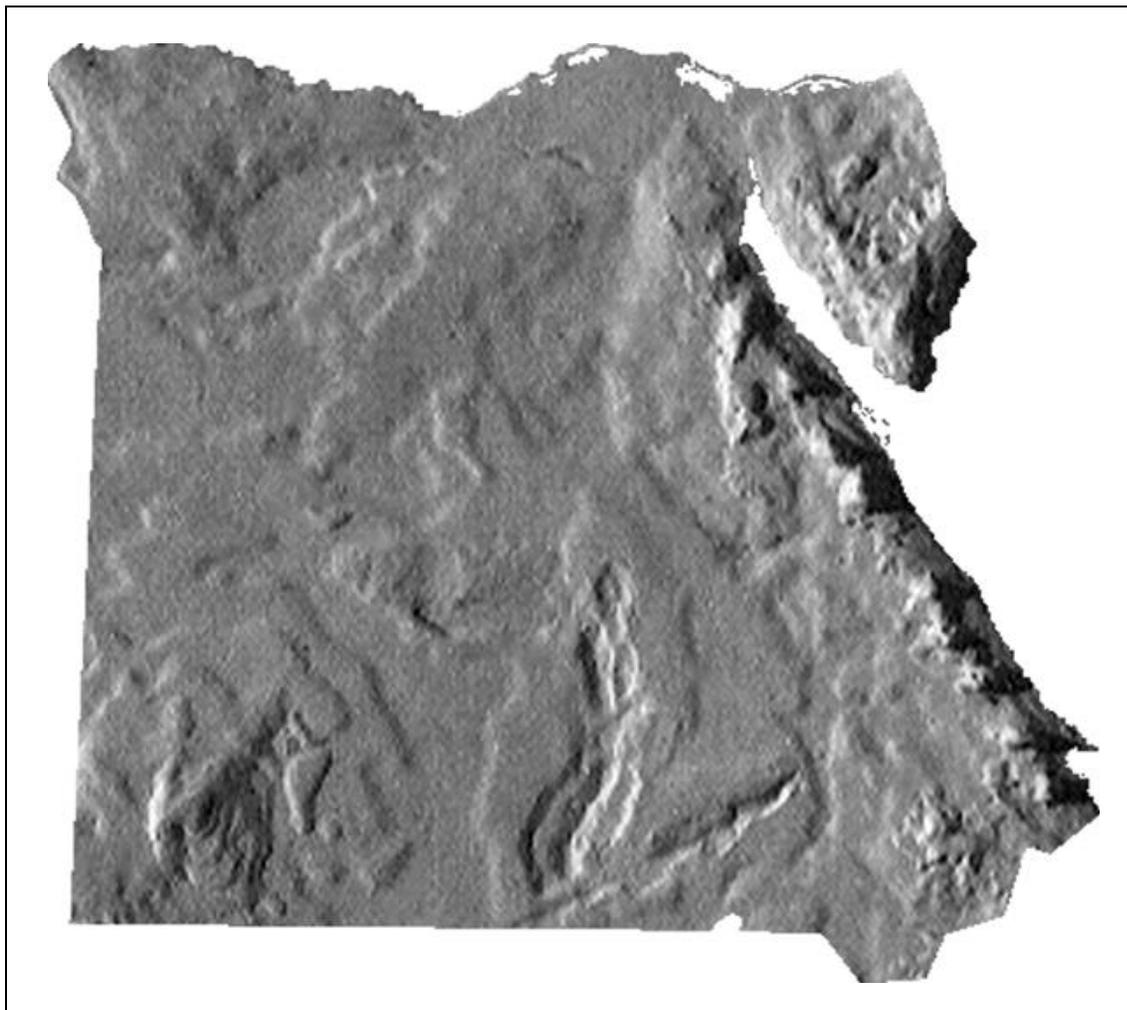


Egypt, BTS Phase II: Final Report

Health Budget Tracking System



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Executive Summary

Development of a Budget Tracking System (BTS) was one of several major activities in Egypt undertaken by the Data for Decision Making (DDM) project. The object of the BTS is to provide routine accurate information on the allocation of government health care expenditures by function. Functions were defined in collaboration with the Ministry of Health and Population (MOHP), Arab Republic of Egypt (ARE). USAID/Cairo asked the DDM project to determine whether such a system was practical and if so, to develop the methodology necessary for the MOHP to operate and maintain the system. The DDM project was also asked to develop or help develop the necessary supporting information technology.

BTS activities were separated into two phases. Phase I concentrated on defining function categories, methods for classifying expenditures into these categories, and testing the methodology in three governorates: Alexandria, Beni Suef, and Suez. Phase II expanded testing to eight governorates: Alexandria, Aswan, Beni Suef, Dakahlia, North Sinai, Port Said, South Sinai, and Suez. The original three governorates were included so that results from two successive years could be compared. Phase II also funded development and testing of three automated management systems: drug inventory control, general accounting, and personnel/payroll. These three systems were designed to provide data required by the BTS and to eliminate most manual data collection.

Phase II collected complete BTS results for eight governorates. These results, including comparisons among governorates and between years for three governorates, are included in Annex C.

Collecting and classifying this data manually requires considerable effort. It is not practical to repeat this regularly on a national scale without automation. Three automated management modules were developed and tested by a software contractor under DDM supervision. Testing was done in Alexandria governorate over the span of several months. Drug inventory control and general accounting systems are complete and operational. The personnel/payroll system still contains serious flaws. Despite some problems, it is difficult to see how the MOHP could possibly develop and maintain these kind of software systems over the long term. It should be possible for the private sector to meet the needs of this large potential market competitively.

DDM developed a flexible bilingual Executive Information System (EIS) using Microsoft Excel and ODBC database drivers for database access. The Partnerships in Health Reform (PHR) project plans to transfer the EIS to the MOHP for further development and deployment.

Development of a fully automated national BTS will take time. With PHR assistance, the MOHP is trying to develop the internal capacity to operate and maintain this kind of system. In the mean time, a vastly simplified formula is being used to provide the basic indicators required for USAID health sector reform program assistance.

Acronyms

ARE.....	Arab Republic of Egypt
ASMO.....	Arab Measurement and Standards Organization
BTS.....	Budget Tracking System (DDM)
CAPMAS.....	Central Authority for Public Mobilization and Statistics
CAU.....	Clark Atlanta University
CCO.....	Curative Care Organization
CIDSC.....	Cabinet Information and Decision Support Center
CRHP.....	Cost Recovery for Health Project
DDM.....	Data for Decision Making Project
DOP.....	Directorate of Planning
DOS.....	IBM/Microsoft Disk Operating System
DPS.....	Data Processing Services
Eng.....	Engineer
GIC.....	Governorate Information Center
GOE.....	Government of Egypt
HIC.....	Health Information Center (governorate)
HIO.....	Health Insurance Organization
HIS.....	Health Information System (Child Survival Project)
HMHC.....	Health Mother Healthy Child
HPSP.....	Health Policy Support Program
HSPH.....	Harvard School of Public Health
ISP.....	Internet Service Provider
IT.....	Information Technology
MCH.....	Maternal and Child Health
MOF.....	Ministry of Finance
MOHP.....	Ministry of Health and Population
NICHP.....	National Information Center for Health and Population
PC.....	Personal Computer
PHR.....	Partnerships in Health Reform
RTI.....	Research Triangle Institute
USAID.....	United States Agency for International Development

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Health Budget Tracking System

1. Introduction

Allocation of resources based on reliable information is important to any undertaking. Detailed and accurate data are critical to Ministry of Health and Population (MOHP) efforts to develop an informed public health policy and to track the effects of policy changes. As illustrated in Figure 1, government expenditures for salaries, drugs, other materials, and investment projects are input to processes that provide different kinds of health care. Official accounting line items normally track input, but do not track output expenditures by health care function. At the beginning of the Data for Decision Making (DDM) project, the MOHP had no accurate information on the proportion of government funds spent on various kinds of health care facilities and various types of health care. No information was available to compare expenditure patterns among administrative units.

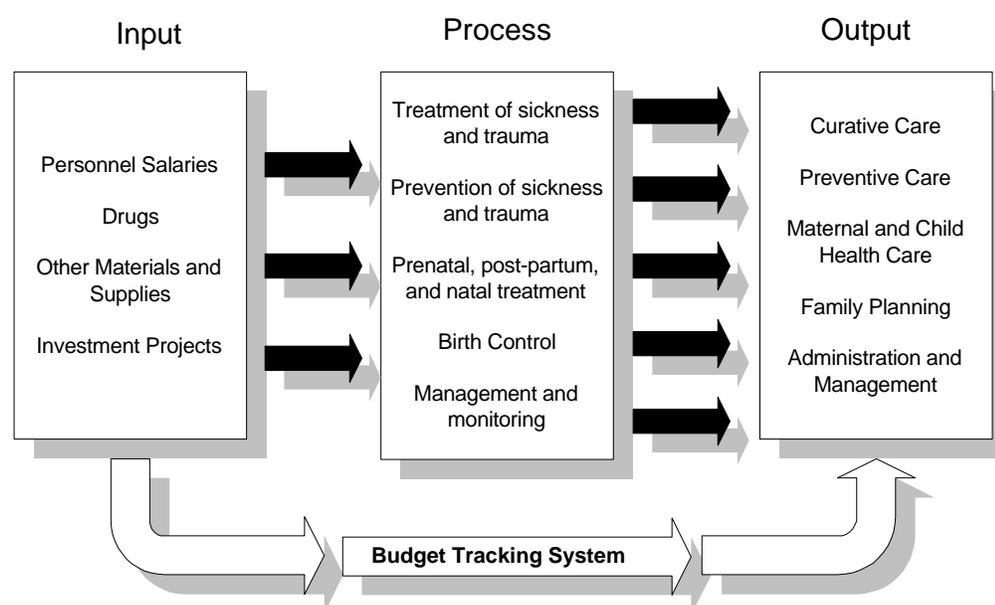


Figure 1. The relationship between expenditures and delivery of different kinds of health care.

A health Budget Tracking System (BTS) was developed to meet these information needs. Construction of the BTS was one of several activities under the USAID-funded DDM project in Egypt. The primary goal of the BTS is to monitor government health expenditures according to several categorization systems. Other DDM activities in Egypt were undertaken to provide detailed information on all public and private health care expenditures and on the cost of specific treatments.

The BTS activity was targeted at designing, developing, and institutionalizing a computerized budget tracking system for the MOHP and the governorate health directorates. The BTS allows the MOHP to monitor total Government of Egypt (GOE) expenditures on health

services by official budget accounting categories as well as health care function categories. The BTS is consistent with the existing GOE budgeting and accounting practices at the central and governorate levels.

Work on the BTS was separated into two major phases. Phase I was conducted from November of 1994 to December of 1995. Phase II was conducted from January of 1996 to October of 1997.

Phase I, described in RTI 5875-010, Phase I Final Report, defined a system for collecting and classifying expenditures by health care function for individual health care units. This system was developed and tested in three pilot governorates: Alexandria, Beni Suef, and Suez. For the first time, the MOHP has complete and accurate information on health care expenditures by function for three representative governorates. Phase II, described in this report, was designed to integrate the BTS with the Health Information System (HIS) originally designed under the USAID-funded Child Survival Project, develop standardized forms and data collection procedures, automate drug inventory control and personnel/payroll systems, and expand the system to additional governorates.

Significant progress was made in Phase II. A complete set of classified expenditures were obtained for the 1994/1995 fiscal year for eight governorates, and are included in Annex C. Drug inventory control, personnel/payroll, and accounting systems were developed and tested in Alexandria. An new bilingual Executive Information System (EIS) interface was developed in Microsoft Excel. Finally significant progress was made towards integrating major system components with the coding standards and file structures used by the HIS. Some problems were encountered and much remains to be done. These issues are described in this report. A list of DDM project documents describing the BTS work is included in Annex A. We hope this work continues through the Partnerships in Health Reform (PHR) project.

2. Objectives

The objective of the budget tracking system activity is to develop a sustainable system for collecting and classifying GOE health expenditures. Though it is called a *budget* tracking system, the MOHP is interested in tracking actual *expenditures* by function, not budget allocations. The MOHP want to know the answers to the following questions:

- How much money is being spent on salaries, drugs, administration, and hospitals?
- How much money is being spent on preventive care, primary care, curative care, and family planning?
- How do expenditure patterns vary within each type of health care facility?
- How do expenditure patterns vary among districts and governorates?

At the beginning of this activity, there was no information available that would answer these questions. Information necessary to improve decisions made in strategic planning is provided by a monitoring system. The MOHP currently has no monitoring system that can provide information on how input expenditures relate to broad health care functions and, more specifically, to health care outcomes. The BTS can meet this need.

The main function of the Directorate of Planning (DOP) in the MOHP has been to evaluate funding requests for budget Chapter 3 (Bab III) investment projects submitted to the Ministry of Finance (MOF) by governorate planning offices. DDM activities, including the BTS, have been aimed at strengthening DOP ability to meet MOHP planning and policy analysis needs. Strengthening planning and management at the governorate level is also important as governorate health directorates make most operational decisions.

The MOHP is primarily interested in evaluating the general allocation of expenditures among broadly defined health care functions. Results should also be useful for evaluating the distribution of expenditures among governorates, districts, and health care units. This means that expenditure information must be collected annually from each health care facility. The MOHP needs this information every year to monitor changes in expenditure patterns over time. The same classification system must be used each year so that results can be compared. Results must be available to the health directorate in each governorate. It should also be possible for the MOHP to consolidate results from all governorates.

Specifically, the system should do the following:

- provide reliable and reasonably accurate information about how much money is being spent on various general kinds of health care in each facility, district, and governorate;
- support health care planning at the governorate level;
- make it possible for personnel in the governorates to collect and classify the data; and
- make it possible to repeat the exercise each year to allow comparison of results over time.

3. Phase I Activities

Phase I concentrated on the following tasks:

- developing a simple system for classification of expenditures by function,
- collecting and classify data from several pilot governorates,
- developing software for managing the data and viewing the results, and
- conducting a workshop to present and discuss the results with counterparts.

Function classifications established in Phase I and are shown in Table 1. The rationale for these categories and their detailed definition are described in RTI 5875-001-003, Functional Classification of Health Expenditures. This classification has been used consistently in Phase I and Phase II. RTI 5875-001-003 also describes the methodology used to classify expenditures into the selected categories. This methodology was developed early in Phase I based on preliminary work in the three pilot governorates. This is a realistic compromise between the accuracy required in the results, and the time and effort required to produce them.

Table 1. Function categories and definitions developed in Phase I.

Function	Description
Curative	Funds expended in an effort to diagnose, treat, and follow up with patients afflicted with some injury, sickness, or disease are classified as "Curative." Curative care deals with people who are not well.
Preventive	Funds expended in an effort to prevent injury, sickness, or disease are classified as "Preventive." Preventive care means trying to prevent people from having a condition that they do not already have.
Primary or MCH	Funds spent in monitoring pregnant women before and shortly after childbirth (prenatal, delivery, postnatal) and funds spent in the treatment of children less than five years of age are classified as "Primary or Maternal and Child Health (MCH)."
Family Planning	Funds spent in an effort to encourage planned births are classified as "Family Planning." Family planning includes education efforts, distribution of contraceptives, monitoring of users, and other related activities.
Administrative	Funds spent on staff or materials that have no direct contact with patients and are not directly involved in health care in any of the other four categories are classified as "Administrative." Administrative expenditures have no direct influence on the health of patients. They are not directly involved in treating patients or directly aimed at preventing sickness, injury, or disease. Administrative expenditures are intended to manage and support activities in the other four functional categories.

In Phase I expenditure data was collected and classified for the following three pilot governorates:

1. Alexandria
2. Beni Suef
3. Suez

These governorates were selected to represent three major different areas: a large urban governorate in Lower Egypt, a large rural governorate in Upper Egypt, and a Suez Canal port governorate.

Phase I efforts in these governorates focused on identifying sources of the necessary data and information required to classify them according to the five selected functional areas. Data was collected for the 1992/1993 fiscal year, the most recent data available at that time. Data was collected for all individual facilities, with the exception of small multifunction medical facilities which were statistically sampled. A variety of paper forms were developed and used. Most of the data was provided by governorates in hand-drawn, hand-calculated tables with official government stamps. Data for some facilities could be obtained from central and district offices. For some critical data, such as expenditures on pharmaceuticals, it was necessary to collect data from individual facilities.

Data for each facility was classified by function according to the methodology described in RTI 5875-001-003. Some calculation was done using a hand calculator, while most was done using a computer and spreadsheet software. DDM team members made many return trips to each governorate, visiting various facilities to collect missing data and verify existing data. The DDM team, led by Dr. Mahmoud Abdel Latif, Dr. Samir Fouad, and Dr. Emad Ezzat, applied their considerable experience with the Egyptian public health system to verifying, interpreting, and classifying the results.

A spreadsheet software application was developed to manage and display the results of Phase I data classification in the three pilot governorates. Classified data was aggregated by type of facility and entered into the spreadsheet software system for each pilot governorate. The spreadsheet software is described in RTI 5875-001-0012, [Phase I: Software Guide](#). Complete results from the three Phase I pilot governorates, as printed by the software application, are shown in RTI 5875-001-0011, [Phase I: Results](#).

A three-day workshop was held in Cairo in July, 1995, to present and discuss Phase I results with counterparts, participants, and other interested parties. The workshop is documented in RTI 5875-001-009, [Workshop Proceedings: First Health Budget Tracking System Workshop](#). One of the consequences of this workshop was the beginning of collaboration between the DDM BTS effort, and the Health Information System (HIS) effort of the Child Survival Project. BTS and HIS teams worked together to develop new HIS forms to collect much of the data required by the BTS. The BTS team began evaluating the coding and structural changes necessary to combine the two systems. Phase I work and results are summarized in RTI 5875-001-010, [Phase I: Final Report](#).

4. Phase II Activities

Phase I provided valuable insights into developing a sustainable system. We reached the following major conclusions:

- If we accept some simplification and arbitrary decisions, the function classification system can be applied with enough accuracy and consistency to produce useful and comparable results.
- Data necessary for monitoring expenditures by function must be collected at the facility level unless changes are made in expenditure reporting and processing.
- Determining how medical personnel in small multifunction facilities spend their time requires careful questioning and interpretation by a knowledgeable interviewer. We identified four distinct types of multifunction medical facilities. Since there are large numbers of these facilities, interviews must be done in a sample of each type of multifunction facility in each governorate. The results from each sample must be used to allocate expenditures for other facilities of the same type in each governorate. This exercise must be repeated each year to monitor for changes.
- The MOHP does not have enough resources to collect and classify all necessary data annually using the same manual data collection methods used in Phase I.
- With the exception of how medical personnel in multifunction facilities spend their time, virtually all other necessary data could be obtained from a few automated routine management systems. Instituting these systems would replace survey data collection, making it possible to produce results on an annual or even monthly basis. Such systems should be of intrinsic value to governorate managers.
- There were many similarities between the BTS and the Health Information System (HIS) being developed under the Child Survival Project. Combining data from the two systems would yield valuable information. Combining training, data collection, data processing, and technical support efforts at the governorate level would eliminate much duplication and produce a single coordinated system.

Phase II concentrated on applying lessons learned in Phase I to the following tasks:

- develop a sustainable system for collecting, classifying, and processing the data;

- integrate the BTS into the design of the Health Information System (HIS);
- expand application of the BTS to more governorates; and
- develop executive information system (EIS) software to view and analyze the results.

To develop a sustainable system we decided to automate as much of the data collection and classification as possible in a way that can be locally supported. Producing an integrated system required modifying or replacing some existing software, and developing some new software applications. Elements that could not be captured in automated management systems were systematized using standard forms and procedures. The spreadsheet software application developed in Phase I, served as the basis for an EIS retrieving data directly from BTS and HIS data files. To integrate the BTS with the HIS, we worked with the HIS team to incorporate their standard data structures and coding systems into our system. Finally, while work proceeded on automation, we decided to increase our data sample by collecting more recent data from Phase I pilot governorates, and collecting data for the same fiscal year from five additional governorates.

4.1. Automated Systems

At the end of Phase I, which identified data sources and processing procedures, DDM worked with the HIS team to integrate BTS and HIS data collection. A total of 21 forms were added or modified, resulting in a total of 43 HIS forms. Thirteen of these forms were added to the HIS only to collect the expenditure data required by the BTS. Most of these forms were designed to be submitted annually by each health facility. HIS tables and forms were added or modified to support BTS data requirements. While the HIS team worked hard to implement a small, high-priority subset of forms in a few pilot governorates, it became clear that BTS data could not be collected this way. The HIS team did not have the resources to implement all of the forms, and were concentrating on those most needed by the Child Survival Project. Much of the information to be submitted on HIS forms is most useful on a monthly basis. Clerical staff in some facilities would be overwhelmed with forms, even if most forms were annual. Personnel in some governorate health information centers (HICs), where data from forms are entered into computers, would not have the capacity to enter the data from all facilities in a reasonable amount of time. Perhaps most important, there is no immediate feedback or value to data providers, and therefore little motivation to provide accurate, timely data.

In more developed countries, much of the data required for BTS expenditure tracking would be available from automated facility management systems. These systems automate routine book-keeping and reporting requirements. Provided they serve the needs of the facility first, they are valuable to users while producing data required by the BTS as a byproduct.

At the beginning of Phase II, there were no automated facility management systems being used in any governorate health care facilities. In fact, very few governorate health care facilities or administrative offices had any computers. We knew building the necessary computer literacy and technical support systems would take time. We decided to take the simplest, lowest-cost approach possible to introducing automated management systems to produce BTS data.

We determined that the following three management systems would provide virtually all of the information necessary for the BTS:

- drug inventory control
- personnel/payroll
- general accounting

Successfully introducing these systems at the governorate level should eliminate the need to collect most data using survey forms, and should distribute the data entry burden. Forms eliminated by these systems include most forms added to the HIS to collect BTS-related data. These automated systems should also make it possible to produce results on a monthly, rather than annual, basis.

One major element not covered by these automated management systems is the sampling of multifunction facilities to determine how medical personnel in these facilities are spending their time. We developed a standard set of questions and a data entry table to be used for this annual survey. We did not develop a database system to automate sampling, printing survey forms, entry of results, and calculation of average time distribution for each type of multifunction facility in each governorate. Hopefully this application, to be used by the Health Information Center (HIC) in each governorate, can be developed under the Health

Policy Support Program, the technical support component of which is being carried out by the PHR project.

Another element not covered by Phase II are Bab III (Chapter 3) investment project expenditures. DDM developed a spreadsheet system for managing Bab III budgets and expenditures during Phase I. This spreadsheet system was introduced at the central MOHP level, but use has not continued. As with the BTS, this budgeting and accounting system should be recast as a database application, and integrated into the BTS/HIS framework. The application should be designed for use in governorate planning offices, with consolidated use in the Directorate of Planning at the MOHP. Hopefully this work can be done under the PHR project.

Figure 2 shows the various data and processing elements included in this plan and the relationships between them. Data elements are labeled with a "D-" followed by a number. Software modules responsible for specific processes are labeled with a "M-" followed by a number. Elements with dashed borders have not been developed or need to be in a different form. The software platform and Arabic code page are indicated for most software modules.

Modules M-1, M-2, and M-3 have been developed and tested under Phase II and are described in Section 4.1.2. Module M-4 is the HIS originally developed under the Child Survival Project and being developed further under the Health Mother Healthy Child Project. Module M-5 is currently a spreadsheet application, and needs to be recast as a database application. Module M-6 receives the output files D-6, D-7, and D-8 from the three management modules, and manages the data collected by the annual time usage survey of multifunction units represented by D-9. Module M-6 classifies expenditures for each facility and produces results in the form of D-10 for use by the Executive Information System (EIS). The first version of module M-7, the EIS, has been completed under Phase II and is described in Section 4.3.

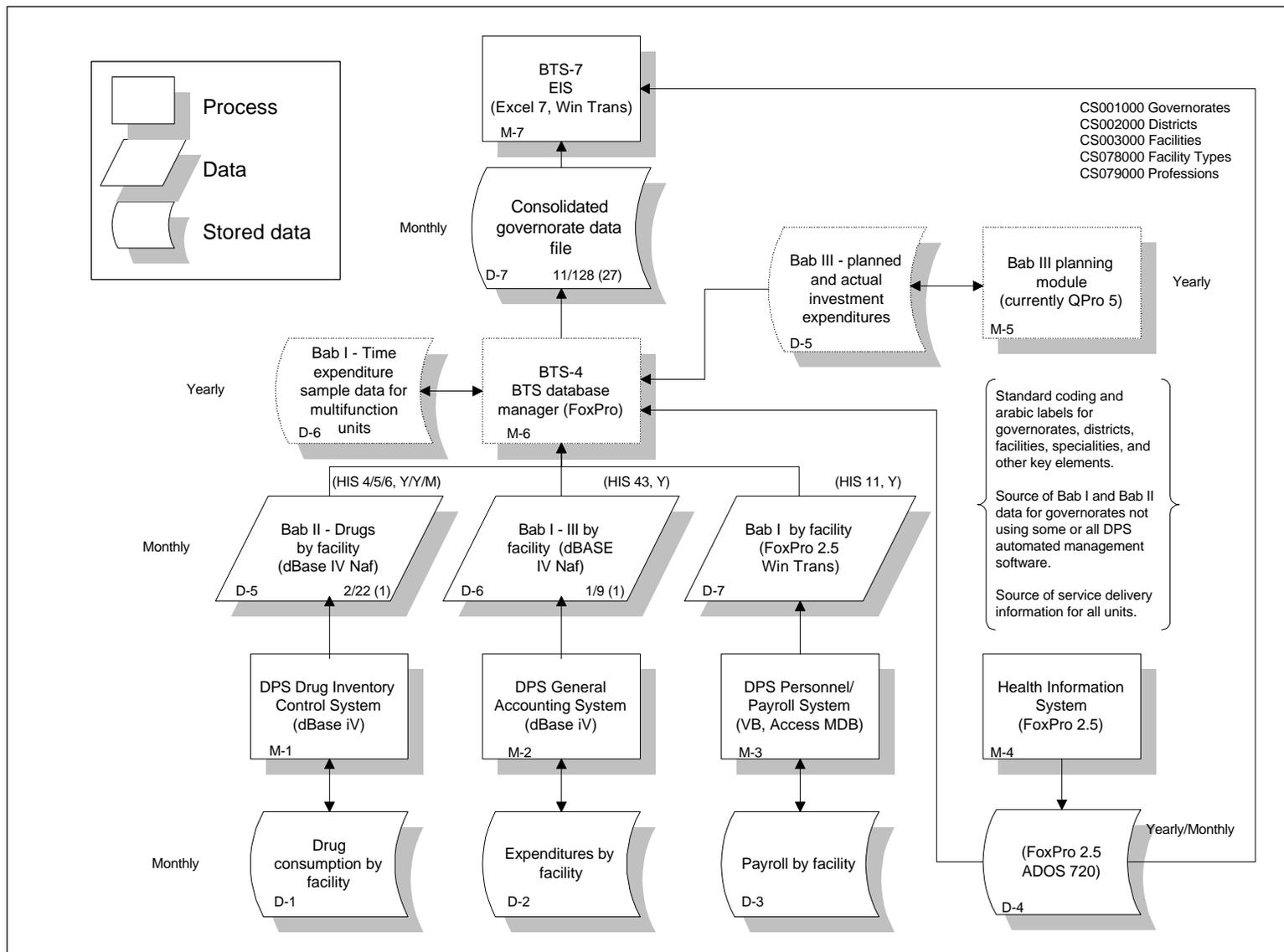


Figure 2. A schmatic showing Budget Tracking System architecture and data flow.

4.1.1. Integration with the Health Information System (HIS)

Significant progress has been made in Phase II towards integrating the BTS with the Health Information System (HIS). The HIS team provided the following standard coding systems in the form of Microsoft FoxPro Version 2.5 data files:

- governorate
- district
- facility
- facility type
- profession

These coding systems are being used by three facility management modules: general accounting, drug inventory control, and personnel/payroll. The Microsoft Excel-based EIS uses the same coding systems, and uses Arabic labeling directly from HIS data tables. Parallel files have been created in the BTS data directory to provide English labeling, since the EIS can alternate between Arabic and English displays dynamically.

Table 2 lists key HIS and BTS data files. All are currently in Microsoft Fox Pro Version 2.5 format. All HIS file names begin with "CS." All HIS file names begin with "BT." HIS tables are normally stored in the directory C:\HIS\DBFS. BTS files are normally stored in the directory C:\BTS\DBFS. Arabic text in HIS files is stored using the Arabic MS-DOS code page. A BTS file listed in the same row as an HIS file contains English translations of Arabic labels stored in the HIS file. These BTS files will not be necessary when English label fields are added to these HIS files. BTS files without corresponding HIS tables are uniquely required by the BTS. BTS files contain both English labels and Arabic labels stored using the Arabic MS-DOS code page.

Table 2 Key HIS and BTS data files.

Table Description	HIS Table Name	BTS Table Name
Governorate Codes	CS001000.DBF	BT00100.DBF
District Codes	CS001000.DBF	BT00100.DBF
Facility Codes	CS003000.DBF	
Facility Type Codes	CS078000.DBF	BT078000.DBF
Facility Group Codes		BT078001.DBF
Hospital, Non-hospital Codes		BT078002.DBF
Facility Classification Codes		BT078003.DBF
Profession Codes	CS079000.DBF	BT079000.DBF
Profession Class Codes		BT079001.DBF
Index of BTS Tables		BT000000.DBF
Budget Chapter Codes		BT200000.DBF
Health Function Codes		BT200001.DBF
BTS/EIS Expenditures		BT200002.DBF

As of July 1997, the HIS did not have standard coding systems for pharmaceuticals or pharmaceutical supplies. BTS coding systems for both of these items were provided to the HIS team, in an effort to complete the use of common coding systems.

All three automated facility management systems as well as the executive information system (EIS) produced in Phase II use the same data coding systems and data structures used by the HIS. Common coding systems include those for governorate, district, facility, and job specialty. All of these systems track data at the facility level and use the same key element coding systems used by the HIS. Table 3 summarizes the current use of coding systems for key linking data elements.

Table 3 Coding of key database linking elements.

Key Element	Health Information System	Executive Information System	General Accounting System	Drug Inventory Control System	Personnel Payroll System
Governorate	CAPMAS ¹	CAPMAS	CAPMAS	CAPMAS	CAPMAS
District	CAPMAS	CAPMAS	CAPMAS	CAPMAS	CAPMAS
Facility	HIS ²	HIS	HIS	HIS	HIS
Facility Type	HIS	HIS	HIS	HIS	HIS
Facility Classification		BTS ³			
Professional Specialty	CAPMAS	CAPMAS	CAPMAS	CAPMAS	CAPMAS
Specialty Classification		BTS			
Budget Chapter (Bab)		BTS			
Health Function		BTS			
Pharmaceuticals		BTS	BTS	BTS	BTS

¹ Central Agency for Population, Mobilization, and Statistics

² Health Information System

³ Budget Tracking System

4.1.2. Facility Management Software

Based on experience in Phase I, we decided to develop and test three automated systems as stand-alone microcomputer applications suitable for use at the facility, district, or central levels. Files are transferred from one system to another on diskettes, or using any available telecommunications link. Data transfer alternatives are discussed in section 4.2. To allow data from these systems to be consolidated across districts and governorates, and to integrate it with the HIS, we used HIS coding standards for all key elements.

With limited funds and time, we tried to identify existing production systems that could be modified to meet our needs and the needs of the governorates. Arabic user interfaces were required. The project had funds to provide nine new personal computers to the governorates. Otherwise, we had to rely on existing equipment. The new computers would run Microsoft Windows 3.1/3.11. Almost all existing computers in the governorates ran Microsoft DOS only.

Data Processing Services (DPS), a Cairo-based software development company, had developed and were continuing to support drug inventory control software for Cairo Curative Care Organization (CCO) hospitals. The software was written in dBASE IV for microcomputers running the DOS operating system. We visited a CCO installation to see

the software in operation and discuss it with hospital operators and technical support personnel. DPS provided us with user and technical documentation for the software. Based on this information, we asked DPS to respond to our request for proposals calling for development and testing of the three management software modules. A subcontract for this work as signed with DPS in 30 January 1997.

Table 4. Data provided by each component of the Budget Tracking System.

Module	Bab I - Salaries	Bab II - Drugs and Other Materials and Supplies	Bab - III Investments
M-1 Drug Inventory Control System (DICS)		<ul style="list-style-type: none"> ■ Monthly pharmaceutical expenditures for each type of pharmaceutical at each facility. 	
M-2 General Accounting System (ACC)	<ul style="list-style-type: none"> ■ Monthly total unadjusted and adjusted salary expenditures for each facility. 	<ul style="list-style-type: none"> ■ Monthly total material, utility, and services expenditures for each facility. 	<ul style="list-style-type: none"> ■ Monthly total investment outlays for each facility.
M-3 Personnel Payroll System	<ul style="list-style-type: none"> ■ Monthly unadjusted and adjusted salary expenditures for each employee at each facility. ■ Job title and work location (facility) of each employee. 		
M-6	<ul style="list-style-type: none"> ■ Average percentage expenditure of work time for each type of medical professional at each type of multifunction facility ■ Classification of CAPMAS job specialization codes into medical and non-medical categories (BT079001.DBF). ■ Rules for classifying salary expenditures for medical and non-medical workers at each type of facility. ■ Calculation of monthly total salary expenditures by function for each facility. 	<ul style="list-style-type: none"> ■ Rules classifying all pharmaceuticals by function. ■ Calculation of monthly total pharmaceutical expenditures by function for each facility. ■ Rules for classifying all non-pharmaceutical expenditures by function. ■ Calculation of monthly total expenditures for other materials and supplies by function for each facility. 	<ul style="list-style-type: none"> ■ Rules for classifying investment expenditures by function. ■ Calculation of monthly total expenditures for investments by function for each facility.

4.1.3. Testing

We decided to select one governorate in which to test the three management system modules. Operators were to use each module for at least one month, and to try to enter all data for that month. In addition to testing software functions, user interface, and reliability, we hoped to assemble a complete set of results from each of the three modules to use in further development and testing of BTS, HIS, and EIS software modules.

We originally selected Suez for testing. We expected strong support in Suez, and the governorate was small enough that a complete set of data could be entered during the one month test period. Priorities changed and we shifted testing to Alexandria. All three management systems were installed and tested in the governorate health directorates central administration building. Drug inventory control software was tested in the central pharmaceutical supplies office, accounting software in the general accounting office, and personal/payroll software in the central personnel office. The DDM project provided each of these three offices with a new personal computer, uninterruptable power supply (UPS), and printer.

Though a convenient location, Alexandria governorate presented interesting, and useful, challenges. Personnel in all three departments had to maintain existing manual systems while testing the new computer software. This was possible in the accounting office through a combination of enthusiastic personnel, reasonable data entry volume, and support by the head of the department. In the pharmaceutical supplies department, personnel struggled to enter data into the computer while maintaining their manual system. They were also less motivated to enter data, since the usefulness of the system had not yet been proven. The location of the computer in an open office was also a problem, since there were constant interruptions. In the personnel/payroll department, the staff struggled with the new software as it developed, and were not motivated.

Several steps were taken to strengthen executive support for software testing and to monitor the exercise closely. The DDM team met with the Undersecretary of Alexandria Health Directorate and the heads of each of relevant department to emphasize the value of the three systems, explain the testing process, and strengthen their support of the effort. The MOHP sent an official letter to the Undersecretary of Health in Alexandria asking for stronger institutional support for the testing, and highlighting the importance of monthly reporting. Each department was required to use the software for at least two hours each day, to submit reports from the system to the head of the department, and a status report to the DDM team, at the end of each month. DPS and DDM team members made many visits to each department to check on the status of data entry, help resolve problems, and note corrections or additions needed in the software.

4.1.4. Computer Equipment

The contract for DDM Budget Tracking System (BTS) Phase II provided funding to purchase nine computer systems to support Phase II activities. All equipment ordered by the project under Phase II was received, checked, and installed in its intended location. Nine new Pentium PC workstations, nine uninterruptable power supplies (UPSs), six 132-column dot-matrix printers, three medium-speed laser printers, and Microsoft Windows 3.1/3.11 English/Arabic office automation software were received. Five of the new PCs replaced five older DDM 80486/33V PCs in the Directorate of Planning (DOP), MOHP. The new PCs were needed to handle the increasing demands of DDM project work in the DOP. The four

older DDM 80486 PCs were transferred to Alexandria, Beni Suef, and Suez, to be used in BTS activities. The remaining four new Pentium PCs were transferred to Alexandria, Beni Suef, and Suez, to be used in more demanding BTS activities. All of these computers are equipped with FAX/modems for communication. The six dot-matrix printers were installed in Pharmaceutical Office (or Central Pharmaceutical Supply) and the Accounting office in each of these three governorates. The laser printers were installed in the Personnel Office of each of these three governorates. Table 1 shows the current distribution of the DDM equipment.

There is a significant difference between this table and the original equipment allocation plan prepared 11 November 1996. It became clear in Alexandria that the Accounting and Personnel Payroll applications could not be run on a single PC. It was necessary to install separate PCs in separate locations for these two applications in all three governorates.

There is currently no PC system in the planning department of these governorates. A PC in governorate planning departments could be used to host the Executive Information System (EIS) developed by DDM. Eventually, this system should receive its data from the combined HIS/BTS managed by the governorate Health Information Center (HIC).

There are no PC systems installed in the general hospitals of these governorates. DDM had hoped to test the Drug Inventory Control System (DICS) in at least one general hospital to see whether it could meet the needs of the hospital's central pharmaceutical supply, as well as the reporting needs of the governorate's central pharmacy department.

Table 5 Current distribution of DDM computer equipment.

Location		Quantity	Item	Make/Model
Ministry of Health and Population (MOHP)	Directorate of Planning (DOP)	1	PC	Gateway 2000 4DX-33V
		1	UPS	APC SmartUPS 400
		5	PC	Compaq DeskPro 2000 5/133
		5	UPS	APC Back-UPS Pro 400 UPS
		2	Laser pinter	HP LaserJet 4
Alexandria	Accounting Dept.	1	PC	Gateway 2000 4DX-33V
		1	UPS	600 VA APC UPS
		1	Dot-matrix printer	Epson LQ 2070
	Pharmaceutical Dept.	1	PC	Compaq DeskPro 2000 5/133
		1	UPS	APC Back-UPS Pro 400 UPS
		1	Dot-matrix printer	Epson LQ 2070
	Personnel Dept.	1	PC	Compaq DeskPro 2000 5/133
		1	UPS	APC Back-UPS Pro 400 UPS
		1	Laser printer	HP LaserJet 6P
Beni Suef	Accounting Dept.	1	PC	Gateway 2000 4DX-33V
		1	UPS	APC SmartUPS 400 UPS
		1	Dot-matrix printer	Epson LQ 2070
	Pharmaceutical Dept.	1	PC	Compaq DeskPro 2000 5/133
		1	UPS	APC Back-UPS Pro 400 UPS
		1	Dot-matrix printer	Epson LQ 2070
	Personnel Dept.	1	PC	Gateway 2000 4DX-33V
		1	UPS	APC SmartUPS 400 UPS
		1	Laser printer	HP LaserJet 6P
Suez	Accounting Dept.	1	PC	Gateway 2000 4DX-33V
		1	UPS	APC SmartUPS 400 UPS
		1	Dot-matrix printer	Epson LQ 2070
	Pharmaceutical Dept.	1	PC	Compaq DeskPro 2000 5/133
		1	UPS	M1620
		1	Dot-matrix printer	APC BackUPS Pro 400 UPS
	Personnel Dept.	1	PC	Epson LQ 2070
		1	UPS	Gateway 2000 4DX-33V
		1	Laser printer	APC SmartUPS 400 UPS
				HP LaserJet 6P

The DDM team convinced the MOHP to buy nine additional PC systems for BTS/HIS expansion in the governorates from MOHP funds. This is a significant achievement and reflects some commitment by the MOHP. Required approval by the Central Authority for Mobilization and Statistics (CAPMAS) for this purchase is pending. We hope these computers are installed in the planning departments and general hospitals of each of the first three governorates: Alexandria, Beni Suef, and Suez.

4.1.5. Training

A total of 16 days of training was delivered in Alexandria to a total of nine trainees. All training was done using equipment and software permanently transferred to Alexandria by the DDM project. All nine trainees received four days of instruction in basic PC knowledge and skills, including hardware and software components, basic operating rules, use of the keyboard, the DOS/Windows environment, Microsoft Word, and Microsoft Excel. A "Shadow Group" from the DDM team worked closely with DPS to deliver the training, and developed their own training materials.

DPS trained three persons in the central accounting office for four days in use of the general accounting system, and three persons in the central pharmaceutical office for three days in the use of the DICS. In both cases the primary developer of the software lead the training sessions. These first three training courses were held in the conference room adjacent to the Undersecretary of Health's office in the Health Directorate headquarters. The last course, Personnel/Payroll, took place during a change of administrations in the Health Directorate. Consequently, it was conducted in a smaller room and did not receive the same level of effort as the previous courses.

Three persons from the central personnel office were trained by the software developer. The DDM team were pleased with the training done by DPS in Alexandria, and with development of the General ACCounting (ACC) and Drug Inventory Control System (DICS) software. They were not satisfied with the Personnel/Payroll System (PPS). Training in the PPS was affected by the early state of software development and the change-over of administrations in Alexandria.

4.1.6. Drug Inventory Control

The drug inventory control (DICS) system is designed to track the allocation and consumption of pharmaceuticals for each facility. It can be used at the facility level, the district level, or the governorate level. The software supports management of multiple supply stores on a single personal computer, and is suitable for use in hospitals with multiple stores.

The central pharmacy, district pharmaceutical supply centers, and hospitals in each governorate submit drug supply and consumption records to the pharmaceutical office of the governorate. In Phase I, we found central pharmaceutical supply centers in most governorates maintaining supply records for all facilities, but not in a way that would allow pharmaceutical consumption to be associated with each facility without minor changes in record keeping. In Alexandria health directorate, the central pharmaceutical office maintains these records, and was able to do so using the new software to track supply and consumption of materials at each facility.

In addition to supply and consumption of pharmaceuticals, the software maintains pricing information. This allows consumption to be converted into expenditures for each facility. In some governorates, including Alexandria, health directorates purchase some pharmaceuticals directly from the market, and may contract private pharmacies for supplies. The software helps maintain records on contacted pharmacies, other sources of supplies, and pharmaceutical pricing.

The software produces standard reports of supply, consumption, and balance by facility, as well as information on contract pharmacies. These reports reproduce standard official reports produced by the manual record-keeping system. In addition, the software produces a monthly output file specifically for the BTS system. Using this output file, the BTS is able to calculate monthly pharmaceutical expenditures by function and facility. The data produced by this system can also be used to produce other useful information. For example, the system could produce monthly exception reports listing facilities using unusual types or quantities of pharmaceutical supplies, or unusual changes in consumption. Reported pharmaceutical consumption could be compared with facility-level data on service delivery collected using HIS forms.

Table 6 shows the structure of the BTS output file. Note that the FUN_COD field in this file is not necessary, since all pharmaceutical supplies are classified using a related table. In

addition, the file lacks a field indicating the month. These simple issues remain to be corrected.

Table 6. The structure of monthly BTS output file from the drug inventory control system.

Field	Type	Description
YEAR	Number	Calendar year
GVR_COD	Number	Governorate code number
DSTRCT_COD	Number	District code number
FCLT_COD	Number	Facility code number
DEPT_COD	Number	Code for department within facility
FUN_COD	Number	BTS function code for pharmaceutical
DRUG_COD	Text	Code for pharmaceutical
UNT	Text	Unit of measurement for pharmaceutical
PUR_PRIC	Number	Purchase price of pharmaceutical
PUR_QTY	Number	Quantity of pharmaceutical purchased
DSPN_QTY	Number	Quantity of pharmaceutical dispensed
DSPN_COST	Number	Unit cost attached to quantity dispensed
DSPN_FIFO	Number	Unit cost if pharmaceuticals are dispensed using a first-in-first-out inventory method

4.1.6.1. Computing Platform

The software is based on programs developed by DPS for Curative Care Organization hospitals. It is written in Borland (Inprise) dBASE IV and is designed for stand-alone use on a single IBM-compatible personal computer running the Microsoft DOS or Microsoft Windows operating systems. Although it could be modified for shared use by multiple users over a local area network (LAN), it is currently limited to a single operator. The character-based user interface is entirely in Arabic, and all reports are printed in Arabic. It uses simple menus and data entry forms. All Arabic character data has been coded using the Nafitha Arabic code page. The software should run properly on any IBM-compatible computer with an Intel 80486 or faster microprocessor running the Microsoft DOS Arabic operating system and the Nafitha code page. The software will also run as a DOS application under Microsoft Windows 3.1/3.11 and Windows 95.

4.1.6.2. Development and Testing

DPS began by making several visits to the central pharmaceutical office in Alexandria health directorate to analyze their work and establish the functional requirements of the software. DDM team members accompanied them on several of these visits. The DPS system analysts were also given the specific data requirements of the BTS. DDM reviewed and approved technical design documents for the system submitted by DPS before programming work began.

Testing was done in the central pharmaceutical office in Alexandria governorate health directorate by the three staff pharmacists. Testing began in June 1997, and continued through October 1997. DPS made adjustments to the software throughout the testing period in response to needs expressed by the staff and by DDM. Operators successfully adjusted the list of pharmaceuticals to match their requirements and entered information to track all 3,000 private contract pharmacies filling prescriptions for patients. Operators entered the inventory of pharmaceuticals for April, May, and June 1997, as well as stock and all stock

movement for two of the seven districts. For these two districts, data for all facilities, including hospitals, was entered. Results entered for June were compared with results of the manual system.

The drug inventory control software performed well in testing. This was expected, since it was built using a base of well-tested code. At the data entry rate observed during testing, it should take ten days or less to enter all records for all facilities in the governorate each month. This is well within reason for a single computer system and operator. Operators found report printing slow. This is probably due to software generation of Arabic characters for the dot-matrix printer. Some changes could be made in the Arabic support software and the printer to improve print speed. Operators also found it difficult to locate one of the 540 or so pharmaceuticals they normally encounter in the list of 3,800 pharmaceuticals in the drug master. The software could be changed easily to list only those pharmaceuticals normally encountered by the directorate, while still providing access to the complete drug master.

Other problems were encountered not related to the software. Manual and automated systems had to be maintained during the testing period. There were not enough personnel to maintain the existing, official, manual system, while entering all data into the new automated system. There were no project resources available to add personnel, and we did not succeed in convincing the health directorate to add personnel. The computer was installed in the central pharmaceutical office, which is open and shared by several people. Frequent interruptions made it difficult for operators to get their work done. Moving the computer to a separate, closed room, might help.

4.1.6.3. Pharmaceuticals Not Managed by the Central Pharmacy

During the testing period, it was discovered that vaccines, vector control chemicals, and some laboratory chemicals, are managed separately in Alexandria. Many family planning materials are also managed separately. Pharmaceutical supplies for tropical disease and ARI projects are also managed separately. This situation varies among the governorates. Separate modules must be added to the drug inventory control software to managed these materials separately. Some of these materials will need to be added to the drug master, as explained in the following section. These changes should be done so that separate supply stores could be managed separately, while still allowing all data to be consolidated in a single location.

4.1.6.4. Drug Master

DPS provided the DDM team with a complete copy of the pharmaceutical coding system used by CCO hospitals. This coding system came from Component 1 of the Cost Recovery for Health Project, under which DPS developed a drug inventory control system, and is commonly referred to as the *CCO drug master*. This CCO drug master has been in use now for four years and classifies 3,800 pharmaceutical materials. Figure 2 shows the simple schema for this database. The DDM team reviewed this coding system and found it to be well-structured and fairly complete. For BTS purposes, DDM evaluated codes for family planning materials, vaccines, laboratory chemicals, and vector control chemicals. Since it has been used only in hospitals, the CCO drug master does not contain all vaccines or family planning materials used by health care units in governorate health directorates.

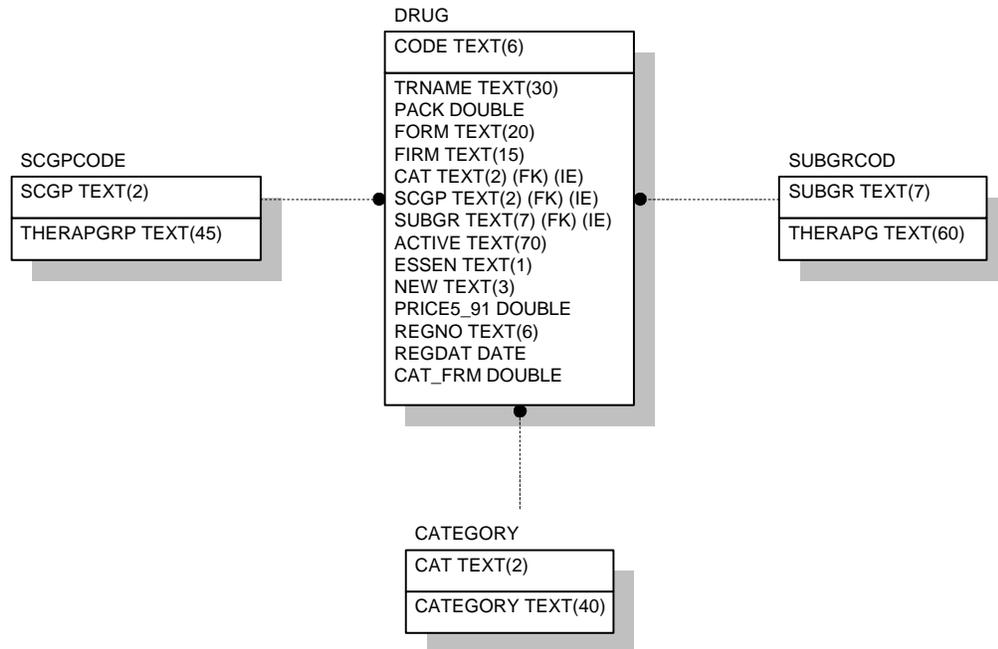


Figure 3. Database schema of the CCO Drug Master.

In February 1997, MAXIMUS provided DDM with a complete disk copy of the drug coding system current in use by the HIO, commonly referred to as the *HIO drug master*. This coding system is similar to the CCO system and includes about 4,000 items. The HIO drug master evolved from the CCO drug master, and is used by software developed through the HIO/MAXIMUS project. The HIO drug master is centrally maintained and automatically updated in branch offices. It is more complex than the CCO system. Limited resources in Phase II did not permit us to seriously consider using anything but the CCO drug master, which was proven and already incorporated into the CCO drug inventory control system.

Egypt currently has no single official coding system for pharmaceuticals. Consequently, projects developing automated systems tend to develop their own unique system for coding these materials. Data from these systems cannot be compared or consolidated easily. When a standard official coding system is established, it will be necessary to modify existing software and convert existing data.

4.1.6.5. Pricing

The drug master contains drug prices. These are populated using prices negotiated by suppliers annually by the MOHP. If prices have changed, an operator can enter the correct price when entering a record for the receipt of issue of pharmaceuticals. Otherwise the standard price is entered from the drug master. Governorate health directorates receive the majority of their supplies from the central MOHP supply center in Cairo, but may also purchase from other sources when necessary. The software tracks pricing so that the correct price for each lot is used when calculating pharmaceutical expenditures for each facility.

4.1.6.6. Classification of Pharmaceuticals

The DDM team reviewed the CCO drug master carefully, and classified all items according to the five medical function areas of the BTS system. Classification was not difficult, and is

captured in the following Structured Query Language (SQL) statement, applied to the CCO drug master table.

```
SELECT DISTINCTROW DRUG.CODE AS DRUG_COD,
  Iif([DRUG]![SUBGR]="27/2",2,
  Iif([DRUG]![CODE]="009005",3,
  Iif([DRUG]![SUBGR]="23/34",4,
  Iif([DRUG]![SUBGR]="46/3",4,1))))
  AS DRUG_FUN_COD INTO DRUGFUN FROM DRUG;
```

This SQL statement classifies each drug as Curative, Preventive, Primary (or MCH), or Family Planning. The resulting classification table is applied to the monthly BTS output file from the drug inventory control system to calculate total pharmaceutical expenditures by function for each facility. The following SQL example shows how this is done.

```
SELECT DISTINCTROW
  PH_DDM.YEAR, PH_DDM.GVR_COD, PH_DDM.DSTRCT_COD,
  PH_DDM.FCLT_COD, DRUGFUN.DRUG_FUN_C,
  Sum(PH_DDM.DSPN_COST) AS EXPENDITURE
FROM DRUGFUN
  INNER JOIN PH_DDM ON DRUGFUN.DRUG_COD = PH_DDM.DRUG_COD
  GROUP BY PH_DDM.YEAR, PH_DDM.GVR_COD, PH_DDM.DSTRCT_COD,
  PH_DDM.FCLT_COD, DRUGFUN.DRUG_FUN_C;
```

As new items are added to the drug master, these classification rules must be reviewed to make sure new items are correctly classified into one of the five BTS function categories.

4.1.6.7. Status

The drug inventory control software is complete and fully operational. DPS produced a detailed technical manual in English, and a user manual in Arabic complete with illustrations of all menus and data entry displays. The manuals, software source code, and data tables were delivered to DDM.

Some vaccines, family planning materials, laboratory chemicals, and vector control chemicals need to be managed separately. Pharmaceuticals used by special projects may also need to be managed separately. The software and drug master need to be extended to support this. Separate stores may manage some of these materials in some governorates. These separate stores could also use the same drug inventory control system, but reporting and processing procedures need to be put in place to consolidate the monthly data from these separate stores.

4.1.7. General Accounting

The general ACCounting system software (ACC) is designed to record expenditures for individual facilities. Expenditure records are submitted by the various facilities and departments to the central General Accounting Office of the health directorate on paper forms. The accounting office transfers this information to ledger sheets organized according to the standard government chart of accounts, shown in Annex B. Reports are produced monthly showing total expenditures for each line item for each facility. Maintaining this information electronically will allow monitoring and evaluation never before possible.

Table 7. The structure of the monthly BTS output file from the general accounting system.

Field	Type	Description
YEAR	Number	Calendar year
GVRNRT_COD	Number	Governorate code number
DSTRCT_COD	Number	District code number
FCLT_COD	Number	Facility code number
ACC_NO	Text	Account number
ACC_NAME	Text	Account name
VALUE	Number	Amount in Egyptian Pounds
UPD_DATE	Date/Time	Day, month, and year of entry
OP_CODE	Number	Code for type of operation

The software has been designed to be simple, and flexible, so that it could be used in district administrations and large medical facilities without modification. It provides expenditures by facility for each line in the standard government chart of accounts. In addition to monthly printed reports, the accounting software produces monthly output file specifically for use by the BTS. Table 7 shows the current structure of the monthly BTS output file (ACC_DDM.DBF) from the general accounting system software. The ACC_NAME field in this file is not necessary, and can be removed.

As indicated in Table 7, and by the chart of accounts in Annex B, this file provides total monthly expenditures for salaries, pharmaceuticals, other materials, utilities, services, and investments for each facility. Information on salary and pharmaceutical expenditures can be used to check the information provided by personnel/payroll and drug inventory control systems. Information on other material, services, utility, and investment expenditures can be combined with information from the BTS and HIS to classify these expenditures by function for each facility.

4.1.7.1. Computing Platform

The software was developed from an existing program using Borland dBASE IV. It is designed for stand-alone use on a single IBM-compatible personal computer running the Microsoft DOS or Microsoft Windows operating systems. Although it could be modified for shared use by multiple users over a local area network (LAN), it is currently limited to a single operator. The character-based user interface is entirely in Arabic, and all reports are printed in Arabic. It uses simple menus and data entry forms. All Arabic character data has been coded using the Nafitha Arabic code page. The software should run properly on any IBM-compatible computer with an Intel 80486 or faster microprocessor running the Microsoft DOS operating system. The software will also run as a DOS application under Microsoft Windows 3.1/3.11 and Windows 95.

4.1.7.2. Development and Testing

DPS and DDM team members visited the central accounting department in Alexandria health directorate many times to analyze their work and needs. They were also given the specific requirements of the BTS system. We reviewed and approved the resulting system design before DPS began coding. Throughout the development period, DPS made adjustments to accommodate requirements not identified by the initial system analysis. Some changes and additions to the software were requested by the central accounting department in Alexandria health directorate.

Personnel in the central accounting department of Alexandria health directorate were enthusiastic about the software. They were able to maintain both manual and automated systems without difficulty. They cross-checked the results of the two systems and gained confidence in the efficiency and reliability of the accounting system software. Reports from the accounting system were submitted to the head of the accounting office for approval. If the reports produced by this software are accepted officially by the MOHP and Ministry of Finance (MOF), it would eliminate the need to maintain the manual system.

A complete set of data was entered for June, 1997. These results were compared with those from the manual system, and showed the system to be accurate, and meet official reporting requirements. By the end of the testing period, staff in the central accounting department were using the system on a daily basis.

4.1.7.3. Status

The general accounting software is complete and fully operational. DPS produced a sufficiently detailed technical manual in English, and a user manual in Arabic complete with illustrations of all menus and data entry displays. The manuals, software source code, and data tables were delivered to DDM.

During testing, the MOF changed their reporting requirements. They issued a memorandum to Alexandria health directorate requiring eight separate accounting units, one in each of the seven districts, and one in the central emergency control center. There was no requirement that these separate accounting units report to the central accounting department of the health directorate. This change was made effective 1 July 1997, the beginning of the next fiscal year.

The central accounting department Alexandria suggested that all eight separate accounting units be required to submit detailed records to them monthly for entry in to the computer. The two trained personnel in the department said they were willing to do this work, but asked for more support and a decree from the Undersecretary to establish the reporting requirement. At the end of Phase II on 30 September 1997, this problem had not been resolved.

Depending on facilities and personnel in the eight separate accounting units, it might be possible to implement the system at the district level. This would decentralized data entry, and automate monthly data consolidation in the central accounting office. Without this consolidation, it is not possible to get a complete and accurate picture of monthly expenditures. At least eight computer systems, software, training, technical support, and follow-up would be required.

4.1.8. Personnel/Payroll

The personnel/payroll system (PPS) is designed to maintain important contact and human resource information about employees, and to automatically calculate employee salaries and leave. All of this information is currently managed manually in almost all divisions of the Egyptian government. In governorate health directorates, personnel records are maintained on paper in the central personnel office. Salaries are calculated manually using large standard ledger books that record the base salary and all adjustments for each employee. Salaries and adjustments are confirmed each month in each department and facility, and signed salary ledger sheets are forwarded to district and then central personnel offices of the governorate. All calculations are done manually. It is not difficult to get total salary expenditures for any facility from the existing system. To calculate salary expenditures by BTS function,

employees must be classified by the function of the unit they work in and whether they are medical or non-medical workers. In multifunction units, salaries of medical workers must be classified according to the way medical workers in these units spend their time on the various BTS functions on average.

The personnel portion of the personnel/payroll system maintains contact, demographic, and professional information for each employee. It also records and reports information concerning vacation, promotion, penalties, and other changes in job status. The personnel system produces standard personnel reports required by CAPMAS, including number of employees by job category, financial degree, employment status, and gender.

The payroll portion of the system maintains a complete salary history for each employee, including all fixed and variable payments, deductions, incentives, penalties, and loans. The system is capable of managing various payments during the month, in addition to monthly salary. It produces pay-slips for monthly payroll and other kinds of payments, as well as all required standard reports such as monthly payroll and detailed salary deductions. The system produces monthly general ledger entry and cost accounting entry files, and can post this information to the General ACCounting System (ACC) automatically.

The personnel/payroll system produces a single monthly file for use by the BTS. This file contains the base salary, adjusted salary, specialization, and work location (facility) for each employee. For most facilities, this is sufficient to calculate monthly total expenditures by BTS function. For multifunction units, salaries for medical staff should be classified according to how they spend their time on average. As described in RTI 5875-010, Phase I Final Report, these time distributions are derived for each type of multifunction unit in each governorate by an annual sample survey. The survey is conducted by interviewing all medical staff in a sample of each type of multifunction unit in each governorate. This survey is not complicated to conduct. Simple database software to support this survey and produce the necessary time distributions needs to be developed. The Health Information Center (HIC) in each governorate is the logical department to manage this survey.

4.1.8.1. Computing Platform

The software is written in Microsoft Visual BASIC. Personnel and payroll database files are stored in Microsoft Access database format. The software uses the standard Microsoft Windows 3.1/3.11 Arabic code page. The application is designed for use by a single user on a stand-alone IBM-compatible personal computer running the Microsoft Windows 3.1/3.11/95 operating system. Although it could be modified for shared use by multiple users over a local area network (LAN), it is currently limited to a single operator. The graphical user interface is entirely in Arabic, and all reports are printed in Arabic. It uses familiar pull-down menus, dialog boxes, and data entry forms. The software should run properly on any IBM-compatible computer with an Intel 80486 or faster microprocessor running the Microsoft Windows 3.1/3.11 or Windows 95 operating systems.

4.1.8.2. Development and Testing

DPS visited the central personnel department in Alexandria health directorate many times to analyze their work and needs. DDM team members accompanied them on many of these visits. The DPS programmer was given the specific data requirements of the BTS system. DPS produced a rough prototype using Microsoft Access, and installed this prototype in Alexandria to test database design and program functions. Based on this prototype, DPS began programming a user interface in Microsoft Visual BASIC. Successive versions of the

Visual BASIC application were installed in the central personnel office in Alexandria during the test period.

Operators were not enthusiastic, and the software was changing during the testing period. DPS continued to have problems getting the two staff members of the department to enter data, and the DDM team continued to find problems in the DPS software.

There was no question of trying to enter personnel records for all employees of the directorate. Depending on who we consulted, the total number of employees is between 8,000 and 27,000. The most accurate estimate we have is 18,000. Operators were eventually able to enter records for 585 employees of the central administration. Payroll information was also entered for 585 employees of the central administration. The Undersecretary of the directorate expressed great interest in the potential of the software, and expressed willingness to contract a private company to enter the remainder of the personnel records. Once all personnel records are entered, we estimated only 25 percent of them change each month, a data-entry volume within the capacity of the central personnel department, provided they are motivated. Strong executive support for this effort is vital.

The personnel/payroll system is designed to meet the needs of any division of the health directorate, including district administrations and hospitals. In smaller governorates, it will be possible to maintain all personnel/payroll information on a single, stand-alone personal computer. In larger governorates, the number of employees will make it necessary to decentralize maintenance to district administrations and large hospitals. Assuming on-line access over a wide-area-network will not be practical, decentralization will require data transfer and consolidation procedures to maintain a single, centralized database in the central personnel office of the health directorate.

For most governorates, the Microsoft Jet (Access) database engine used by the application should be reliable and provide sufficient performance. In governorates with large numbers of employees in the health directorate, weakness in the design of the Microsoft Access database engine may make a single, consolidated personnel database unresponsive and unreliable. Microsoft SQL Server is a reasonable choice for handling larger more complex databases. Microsoft SQL Server runs under the Microsoft Windows NT operating system, and is ordinarily run on a separate network server. The personnel payroll database could be "upsized" to Microsoft SQL Server without great difficulty. Microsoft provides detailed instructions and automated tools for doing this. The existing Visual BASIC application should require only minor changes to work with a Microsoft SQL Server database.

Printing capacity could also be a problem in health directorates with large numbers of employees. Several monthly reports list employees receiving special incentives. The standard monthly payroll report lists base salary, all salary adjustments, and adjusted salary for all employees. In Alexandria, the number of employees of the health directorate could be as high as 27,000. During testing, we found it required 13 minutes to print the standard monthly payroll report for 298 employees on an eight page per minute laser printer. Information for three employees is printed on each page. The limitation is the speed of the printer. With this printer, it would take about 19 hours to print the 9,000 page monthly payroll report for 27,000 employees. Apart from the time, the duty capacity of this printer is rated at 12,000 pages per month, and each toner cartridge is rated for 4,000 pages. A 17 page per minute laser printer should print this same report in less than nine hours. The monthly duty cycle on this class printer is about 65,000 pages, and toner cartridges are typically rated for 10,000 pages. Printing capacity should only be a problem in a few governorates, such as Alexandria and Cairo.

4.1.8.3. Classification of Personnel

The HIS, BTS, and personnel/payroll system use standard CAPMAS coding for professional specialization. These codes are recorded in the HIS table CS078000.DBF. BTS table BT079000.DBF provides English language descriptions for the codes, and BTS table BT079001.DBF classifies each specialty as medical or non-medical. BTS table BT078003.DBF classifies each type of facility into one of the BTS function categories. Together these tables can be applied to the monthly BTS output file of the personnel/payroll system to calculate salary expenditures by function for each facility, with the exception of multifunction facilities. Multifunction facilities require time distribution by function for medical workers to complete this calculation.

4.1.8.4. Status

Significant problems in the software have not been resolved by DPS, and final payment to DPS has not been made by DDM. DPS delivered the software source code, a complete technical manual in English, and a user manual in Arabic to DDM. Until all outstanding problems are resolved, and the software is thorough tested, it cannot be considered fit for use in the health directorates.

4.1.9. Arabic Coding

DPS accounting and drug inventory control systems use the Nafitha Arabic code page under MS-DOS or Arabic MS-DOS. These two systems were based on existing software. The DPS personnel/payroll system, which is entirely new, uses the Arabic MS DOS code page, and runs under MS Windows 3.1/3.11/95.

The Health Information System (HIS) uses the Arabic MS-DOS code page and runs under Arabic MS-DOS. Current HIS DBF files are in FoxPro/DOS 2.5 format using the Arabic MS-DOS code page. The text can be read when these files are imported into Arabic MS Excel 5.0, but cannot be read when imported into Arabic MS Access 2 or Quattro Pro 5. The Phase I BTS spreadsheet application, developed using Quattro Pro, and the Phase II Executive Information (EIS), developed using MS Excel and Access, use the standard Arabic code page for Windows 3.1/3.11 and Windows 95.

As long as the only information that needs to be passed from DPS accounting and drug inventory control modules is numeric, this is not a critical issue. Presently all data that would be passed from one module to another is numeric. There is no case where these modules must be run concurrently on the same computer with modules requiring a different code page.

Computing technology continues to change rapidly, and the time lag between introduction of English and Arabic versions of popular software has decreased. Windows 95 Arabic and Office 97 Arabic are widely used in Egypt. It is clear all modules, including Accounting and Drug Inventory Control, need to be migrated to the Windows environment.

The Cabinet Information and Decision Support Center (CIDSC) has already made considerable progress migrating HIS for the governorates to Windows 95. CIDSC is rewriting the software using Microsoft Access and Microsoft Visual Basic.

Accounting and Drug Inventory Control software will also need to be rewritten for the Windows environment. These applications were developed using Borland dBASE IV. Borland has since merged with Visigenic to become Inprise, Inc. The current version of

dBASE is Visual dBASE 7. This is an up-to-date native 32-bit Windows 95/98/NT database application builder. DBASE/DOS applications can be moved to Windows 95 and NT easily using Visual dBASE 7. Tools in Visual dBASE 7 could be used to update the user interface, which is fairly simple. However, dBASE has gone from a mainstream small systems development to obscurity, and its ability to correctly handle Arabic, even under Windows 95/98, is suspect. Current mainstream tools should be considered to make it easier to find skilled programmers who can maintain the software.

4.2. Data Transfer between Systems

Data required by the BTS will be produced by each of the three management systems in a governorate health directorate. Other necessary data will be collected and entered through HIS forms. Information about time allocation of medical workers in multifunction units will be produced by an annual sample survey conducted by the health directorate. Data from all of these sources needs to be collected and processed at a single point in each governorate health directorate to produce BTS results. The Health Information Center (HIC) in each governorate, which has been the focus of the HIS team, is the logical location, allowing the BTS and HIS to be completely integrated.

In most governorates, monthly BTS output files can be transferred on diskettes from the three management modules to the HIC for processing. In governorates where some of these systems must be decentralized to the district level, data can be transferred on diskettes from district offices to central offices for consolidation, from central offices to the HIC to be joined with data from other systems. In some governorates, the central pharmaceutical office, personnel office, and accounting office are in the same building. In these cases it may be possible to operate a peer-to-peer local area network (LAN) to interconnect these systems, allowing data be transferred automatically to the accounting system. This kind of network does not require a full-time system manager, but does require some technical support. One or two staff in the HIC could be trained to provide local support for this network.

Figures 4, 5, and 6 show how a variety of methods can be used in each governorate to transfer and collect data from various subsystems. In Figure 4, all transfer of electronic data is done using diskettes. In Figure 5 a local area network (LAN) in the central administration of the health directorate allows data to be transferred electronically from personnel/payroll to general accounting, and from both of these systems to the BTS/HIC system managed by the Health Information Center (HIC). Consolidated results are transmitted from the HIC to the National Information Center for Health and Population (NICHP) in Cairo using dial-up telephone connections. Figure 6 shows telecommunications expanding to support data transmission among subsystems in the governorate. Faster, more convenient transmission methods are used as they become available and as operators and support staff develop the capacity to use them.

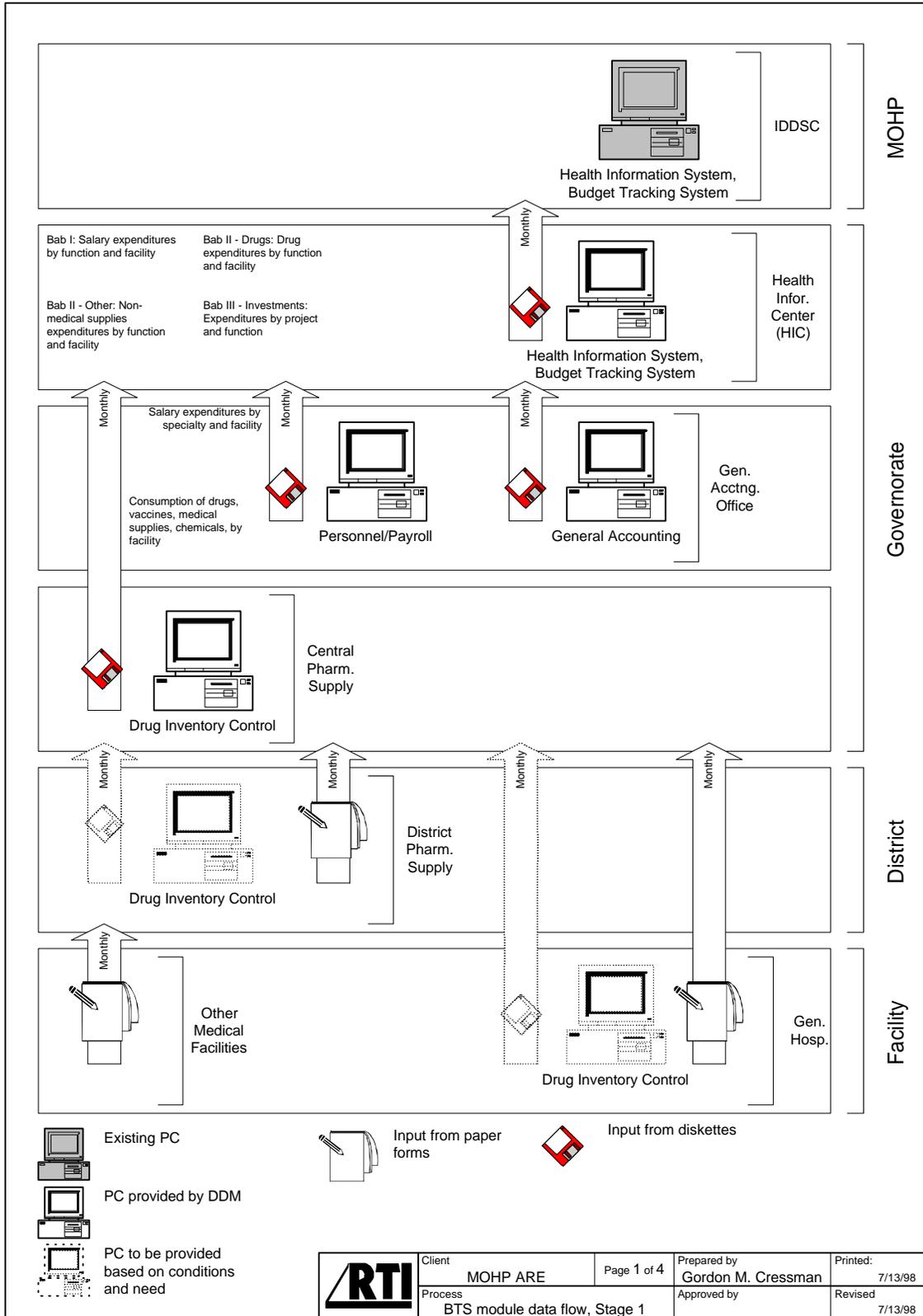


Figure 4. BTS data transfers using paper and diskettes only.

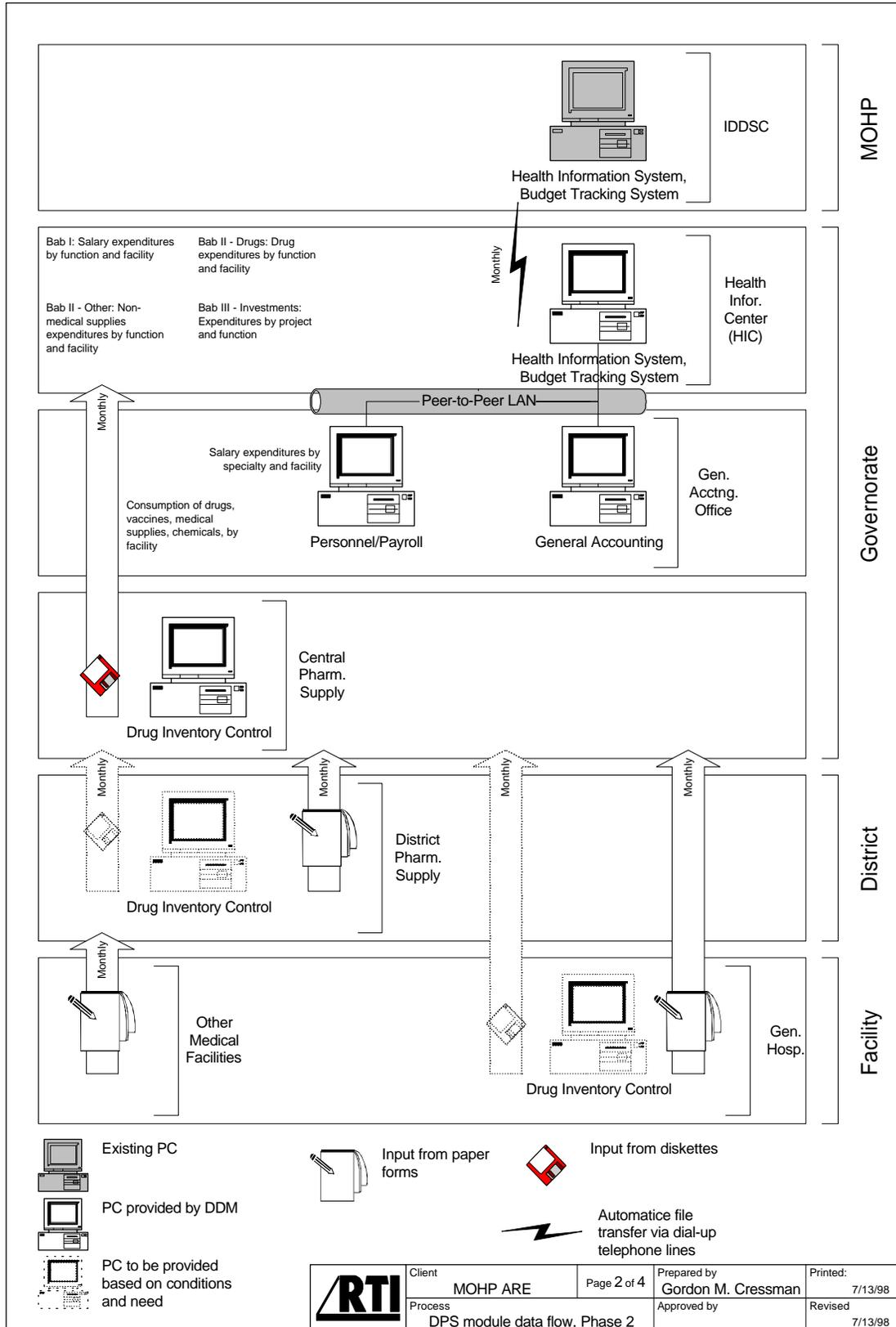


Figure 5. BTS data transfers introducing a central network and dial-up file transfer to the MOHP.

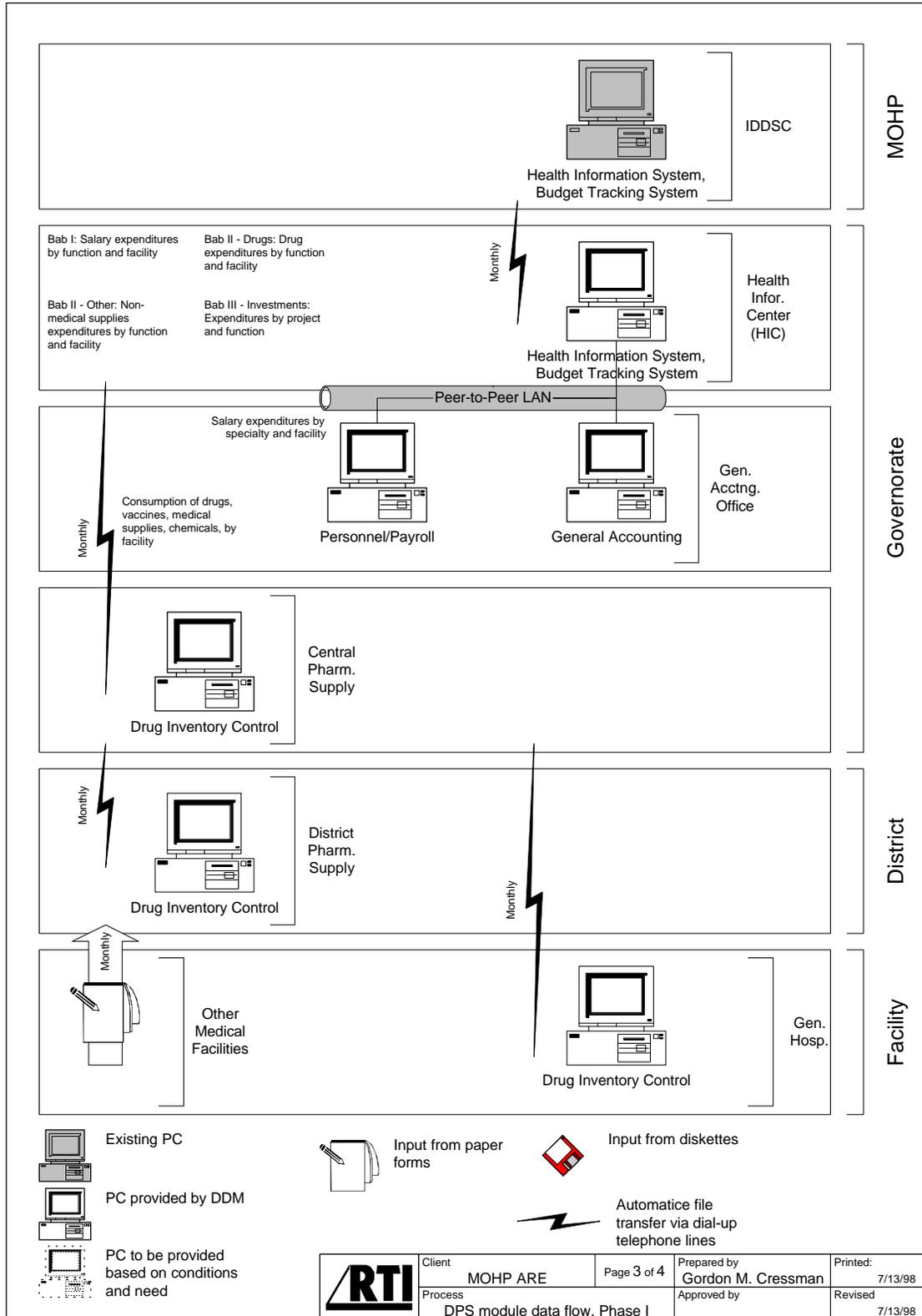


Figure 6. BTS data transfer expanding showing dial-up file transfers within a governorate.

BTS and HIS data collected by the HIC in each health directorate must be processed, then transferred to the central MOHP in Cairo, where it can be combined with data from other governorates to provide comparisons among divisions and information on national trends. The new NICHP is the logical unit to handle this task, and is being equipped now with the necessary network and computing equipment and software. The DOP will have access to this information through the computer network.

BTS and HIS data must be transferred from each governorate to the NICHP each month. The question of exactly what data should be transferred from governorate health directorates to the NICHP has not been decided. It is not necessary to have in Cairo the entire detailed contents of all payroll and drug consumption records by facility from all facilities in the country. Only monthly total expenditures by budget chapter, function, and facility are needed for the BTS. This is the same level of detail as data collected on forms from BTS Phase I and Phase II governorates. Regardless of the level of detail transferred to the NICHP, it is not practical to handle this monthly data using removable media transported to Cairo physically. A practical method must be developed to transfer the data electronically.

Data communications alternatives between governorate health directorates and the central MOHP were discussed in a proposal attached to RTI 5875-001-013, Trip Report, Cairo, Egypt, 5 October 1996 - 2 November 1996. Telecommunication in Egypt has improved since that report, with Internet Service Providers (ISPs) continuing to increase their points of presence, and the Cabinet Information and Decision Support Center (CIDSC) expanding a project to place VSAT stations in each governorate, providing satellite access to the Internet. Governorate health directorates could use these communication links, or separate leased telephone lines. However, the frequency and volume of data transfer related to the BTS and HIS alone does not justify the cost of these links. Other valuable applications must also take advantage of them. BTS data alone could easily be transmitted using standard dial-up telephone lines.

Regardless of whether files are transferred over dial-up lines, dedicated lines, or VSAT links, file transmissions must be automated, managed, and monitored. Mature, inexpensive software designed specifically for this purpose is available, as discussed in RTI 5875-001-013. Using this kind of software, the data transfer system can be adapted to newer, better, communication links easily. The following section presents estimates of the quantity of data to be stored and transmitted.

4.2.1. Storage Space and Transmission Time Estimates

As shown in Figure 2, each of the three management systems produced in Phase II (M-1 Drug Inventory Control, M-2 General Accounting System, M-3 Personnel/Payroll System) generates a monthly results file for use by the BTS. These should be collected and processed in the governorate health directorate HIC, so that results are available in the health directorate. These results would then be available for transmission to the NICHP in Cairo. In some governorates, adequate telephone lines and technical support from the HIC may allow electronic collection of data within the governorate.

Table 8 shows storage space and transmission time estimates for the monthly BTS data file (D-1) produced by the drug inventory control system (M-1). File size estimates are based on tests of the DPS software and the number of facilities in each governorate. Estimated file transfer times do not assume data compression, which can more than double throughput, depending on the type of data and compression method. They also do not account for retransmission of damaged packets, protocol overhead, or latency. All these factors

considered, the estimates are probably conservative. The estimates show that data storage capacity for these files is not likely to be a problem. Data transmission times are likely to be a problem only in a few governorates, such as Dakahlia, at lower transmission speeds. At 14,400bps, it may take 22 minutes to transmit the monthly BTS file in Dakahlia from the central pharmaceutical office to the HIC. In such cases, it may be easier and more reliable to transfer the compressed data on diskettes.

Table 8. Size and transmission time estimates for monthly BTS output files from the drug inventory control system.

BUDGET TRACKING SYSTEM EXPENDITURES								
(Output data files produced monthly by M-1, drug inventory control)								
Basis: Alexandria, June, 1997, FoxPro 2.5								
Facilities	130							
Accounts	84							
Records	10,920							
	Monthly (MB)	Monthly (MB/Facility)	Yearly (MB)	Yearly (MB/Facility)				
Data	0.063		0.76					
Index	0.054		0.64					
Total	0.117	0.000901442	1.41	0.01081731				
					Monthly Estimated Transfer Time (Minutes)			
					Transmission Speed (bps)			
					w/o Compression, Overhead, Latency			
	Governorate	Facilities	Monthly (MB)	Yearly (MB)	9600	14400	24000	
1	Cairo	237	0.21	2.56	3.89	2.59	1.56	
2	Alexandria	130	0.12	1.41	2.13	1.42	0.85	
3	Port Said	45	0.04	0.49	0.74	0.49	0.30	
4	Suez	70	0.06	0.76	1.15	0.77	0.46	
5	Ismailia	62	0.06	0.67	1.02	0.68	0.41	
6	Damietta	145	0.13	1.57	2.38	1.59	0.95	
7	Dakahlia	766	0.69	8.29	12.57	8.38	5.03	
8	Sharkia	403	0.36	4.36	6.61	4.41	2.65	
9	Kalyubia	207	0.19	2.24	3.40	2.26	1.36	
10	Kafr El-Sheikh	207	0.19	2.24	3.40	2.26	1.36	
11	Gharbia	284	0.26	3.07	4.66	3.11	1.86	
12	Manoufia	227	0.20	2.46	3.73	2.48	1.49	
13	Behera	384	0.35	4.15	6.30	4.20	2.52	
14	Giza	225	0.20	2.43	3.69	2.46	1.48	
15	Beni Suef	189	0.17	2.04	3.10	2.07	1.24	
16	Fayoum	149	0.13	1.61	2.45	1.63	0.98	
17	Menya	275	0.25	2.97	4.51	3.01	1.81	
18	Assiut	400	0.36	4.33	6.56	4.38	2.63	
19	Souhag	479	0.43	5.18	7.86	5.24	3.14	
20	Qena	435	0.39	4.71	7.14	4.76	2.86	
21	Aswan	265	0.24	2.87	4.35	2.90	1.74	
22	Matrouh	122	0.11	1.32	2.00	1.33	0.80	
23	New Valley	63	0.06	0.68	1.03	0.69	0.41	
24	Red Sea	61	0.05	0.66	1.00	0.67	0.40	
25	South Sinai	80	0.07	0.87	1.31	0.88	0.53	
26	North Sinai	38	0.03	0.41	0.62	0.42	0.25	
27	Luxor	34	0.03	0.37	0.56	0.37	0.22	
28	Ministry	28	0.03	0.30	0.46	0.31	0.18	
	Minimum	28	0.03	0.30	0.46	0.31	0.18	
	Maximum	766	0.69	8.29	12.57	8.38	5.03	
	Average	215	0.19	2.32	3.52	2.35	1.41	
	Total		5.42	65.01	98.63	65.75	39.45	

Table 9 shows storage space and transmission time estimates for the monthly BTS data file (D-2) produced by the general accounting system (M-2). File size estimates are based on tests of the DPS software and the number of facilities in each governorate. The estimates show monthly data transfers can easily be done using 1.44MB diskettes. Data transmission time is not likely to be a problem. The worst case is likely to be in Dakahlia, where it might take 8.29 minutes to transmit the monthly BTS data file at 14,400bps.

Estimates of storage space requirements and transmission times for monthly BTS output files from the personnel/payroll system could not be completed, since we did not have estimates of the number of employees in each governorate health directorate. Total storage requirements in Alexandria were estimated to be 25MB per month, for a total of 185MB each year. Most payroll data could be archived each year, so that storage requirements would fluctuate during the year from 161MB to perhaps 185MB.

As shown in Figure 2, the highest level file at the governorate level is file format D-7, produced by module M-6. This file contains expenditure data by facility for each of the five functions within each of four budget chapters (Babs) for each month. This is the minimum information required by the BTS. It has the same structure as the information contained in Phase I BTS output, but is monthly rather than yearly. This is the key file used by the BTS Executive Information System (EIS) in each governorate. This file can be collected monthly from each governorate to the MOHP to complete a national picture and allow comparisons between governorates and facilities.

Table 10 shows file size and transmission time estimates for BTS D-7 data files, based on the number of facilities in each governorate. File size estimates are based on a series of FoxPro 2.5 data files containing sample data for different numbers of facilities. These were used to calculate database overhead and storage consumption per facility. The results show that Luxor would generate monthly files of only 0.06MB, while Dakahlia would generate monthly files of 1.35MB. Luxor would accumulate 0.76MB of these files in a year. Dakahlia would accumulate 16.20MB of data in a year.

Table 9. Size and transmission time estimates for monthly BTS output files from the general accounting system.

BUDGET TRACKING SYSTEM EXPENDITURES							
(Output data files produced monthly by M-2, general accounting)							
Basis: Alexandria, June, 1997, FoxPro 2.5							
Total Facilities	130	(Not all facilities use pharmaceuticals)					
Facilities Entered	16						
Ave Entries/Facility	38						
		per Facility					
	(KB)	(KB)					
Data	61						
Index	31						
Total	92	2.421053					
					Monthly Estimated Transfer Time (Minutes)		
					Transmission Speed (bps)		
					w/o Compression, Overhead, Latency		
			Monthly	Yearly			
	Governorate	Facilities	(MB)	(MB)	9600	14400	24000
1	Cairo	237	0.56	6.72	10.20	6.80	4.08
2	Alexandria	130	0.31	3.69	5.60	3.73	2.24
3	Port Said	45	0.11	1.28	1.94	1.29	0.77
4	Suez	70	0.17	1.99	3.01	2.01	1.21
5	Ismailia	62	0.15	1.76	2.67	1.78	1.07
6	Damietta	145	0.34	4.11	6.24	4.16	2.50
7	Dakahlia	766	1.81	21.73	32.97	21.98	13.19
8	Sharkia	403	0.95	11.43	17.35	11.56	6.94
9	Kalyubia	207	0.49	5.87	8.91	5.94	3.56
10	Kafr El-Sheikh	207	0.49	5.87	8.91	5.94	3.56
11	Gharbia	284	0.67	8.06	12.22	8.15	4.89
12	Manoufia	227	0.54	6.44	9.77	6.51	3.91
13	Behera	384	0.91	10.89	16.53	11.02	6.61
14	Giza	225	0.53	6.38	9.68	6.46	3.87
15	Beni Suef	189	0.45	5.36	8.13	5.42	3.25
16	Fayoum	149	0.35	4.23	6.41	4.28	2.57
17	Menya	275	0.65	7.80	11.84	7.89	4.73
18	Assiut	400	0.95	11.35	17.22	11.48	6.89
19	Souhag	479	1.13	13.59	20.62	13.74	8.25
20	Qena	435	1.03	12.34	18.72	12.48	7.49
21	Aswan	265	0.63	7.52	11.41	7.60	4.56
22	Matrouh	122	0.29	3.46	5.25	3.50	2.10
23	New Valley	63	0.15	1.79	2.71	1.81	1.08
24	Red Sea	61	0.14	1.73	2.63	1.75	1.05
25	South Sinai	80	0.19	2.27	3.44	2.30	1.38
26	North Sinai	38	0.09	1.08	1.64	1.09	0.65
27	Luxor	34	0.08	0.96	1.46	0.98	0.59
	Minimum	34	0.08	0.96	1.46	0.98	0.59
	Maximum	766	1.81	21.73	32.97	21.98	13.19
	Average	222	0.52	6.29	9.54	6.36	3.81
	Total	5,982	14.14	169.72	257.47	171.65	102.99

Even Dakahlia could afford to keep several years of data on-line, allowing time-series comparisons. A fiscal year of data in Dakahlia could be archived to a box of 10 1.44MB diskettes, if compressed. There would be no trouble getting it on larger capacity removable disk media, available from several sources.

Transmission time estimates show that at 9,600bps, the slowest expected connection, D-6 data files from all 27 governorates (including Cairo as one) could be transferred to the MOHP in about three hours and fifteen minutes. Including processing, dialing, and connection time, the entire task could take as little as three and a half hours. At 14,400bps, which can be expected in many locations, the task could take only two and a half hours. At 24,000bps or higher, which is possible in some locations, the task could take only one hour and fifty minutes. If the computers are left on over night, the task can be completed when phone lines are most likely to be free, allowing voice lines to be used for data also.

Table 10. Size and transmission time estimates for BTS data files.

BUDGET TRACKING SYSTEM EXPENDITURES								
(Output data files produced by M-6 and used by BTS EIS.)								
Basis: Manufactured test data, FoxPro 2.5								
Months		1						
Babs		4						
Functions		5						
Records/Facility		20						
Number of Facilities								
		0	1	13	50			
Storage (KB)								
Data	1	2	23	85				
Index	3	3	5	9				
Total	4	5	28	94				
Storage/Facility (KB)								
Overhead								
Data	1	1.00	1.69	1.68				
Index	3	0.00	0.15	0.12				
Total	4	1	1.8	1.8				
					Monthly Estimated Transfer Time (Minutes)			
					Transmission Speed (bps)			
					w/o Compression, Overhead, Latency			
	Governorate	Facilities	Monthly (MB)	Yearly (MB)	9600	14400	24000	
	1	Cairo	237	0.42	5.05	7.66	5.10	3.06
	2	Alexandria	130	0.23	2.79	4.23	2.82	1.69
	3	Port Said	45	0.08	1.00	1.51	1.01	0.60
	4	Suez	70	0.13	1.52	2.31	1.54	0.92
	5	Ismailia	62	0.11	1.35	2.06	1.37	0.82
	6	Damietta	145	0.26	3.11	4.71	3.14	1.88
	7	Dakahlia	766	1.35	16.20	24.58	16.39	9.83
	8	Sharkia	403	0.71	8.55	12.97	8.64	5.19
	9	Kalyubia	207	0.37	4.41	6.70	4.46	2.68
	10	Kafr El-Sheikh	207	0.37	4.41	6.70	4.46	2.68
	11	Gharbia	284	0.50	6.04	9.16	6.11	3.66
	12	Manoufia	227	0.40	4.84	7.34	4.89	2.93
	13	Behera	384	0.68	8.15	12.36	8.24	4.94
	14	Giza	225	0.40	4.79	7.27	4.85	2.91
	15	Beni Suef	189	0.34	4.03	6.12	4.08	2.45
	16	Fayoum	149	0.27	3.19	4.84	3.23	1.94
	17	Menya	275	0.49	5.85	8.87	5.91	3.55
	18	Assiut	400	0.71	8.48	12.87	8.58	5.15
	19	Souhaq	479	0.85	10.15	15.40	10.27	6.16
	20	Qena	435	0.77	9.22	13.99	9.33	5.60
	21	Aswan	265	0.47	5.64	8.55	5.70	3.42
	22	Matrouh	122	0.22	2.62	3.98	2.65	1.59
	23	New Valley	63	0.11	1.38	2.09	1.39	0.83
	24	Red Sea	61	0.11	1.33	2.02	1.35	0.81
	25	South Sinai	80	0.14	1.73	2.63	1.75	1.05
	26	North Sinai	38	0.07	0.85	1.29	0.86	0.51
	27	Luxor	34	0.06	0.76	1.16	0.77	0.46
	28	Ministry	75	0.14	1.63	2.47	1.65	0.99
		Minimum	34	0.06	0.76	1.16	0.77	0.46
		Maximum	766	1.35	16.20	24.58	16.39	9.83
		Average	216	0.38	4.61	6.99	4.66	2.80
		Total	6,057	10.76	129.08	195.82	130.54	78.33

Transferred to the MOHP, a complete set of monthly data from all 27 governorates for a fiscal year would occupy about 127.45MB. This is well within the local storage capacity of desktop computers now in the DOP and NICHP. The DOP has five Pentium PCs with 1.25GB hard disks. Two or three years of monthly data could be kept online. Given the capacity of network servers delivered to the NICHP, this quantity of data should not pose a storage capacity problem. Of course, aggregating this data to produce annual results only would reduce requirements by a factor of twelve.

The time required to get query results from a 127.45MB data file is a greater concern. The Excel-based EIS currently queries FoxPro DBF files using Structured Query Language (SQL) and an ODBC driver. The expected size of the database is well within the capacity of FoxPro to manage the data. Response time, reliability, and security would be improved considerably by transferring the data to a relational database engine designed to provide multi-user network access to large databases. Microsoft SQL Server and Oracle are the two most appropriate choices for the NICHP. Importing FoxPro or Microsoft Access data files produced at the governorate level into SQL Server or Oracle should not be a problem.

Use of SQL and ODBC drivers to connect to the data gives great flexibility in the choice of data sources. The BTS Executive Information System could be modified easily to query data residing on a networked SQL database server, such as Microsoft SQL Server or Oracle. Use of Excel for the EIS ensures good Arabic language support, a reasonable supply of programmers who can understand the system quickly, and the future viability of the development platform.

4.3. Executive Information System

An Executive Information System (EIS) is designed to provide decision makers with easy, dynamic access to key performance indicators. An EIS allows decision makers to examine trends, explore relationships, identify extraordinary results easily, and analyze results in various forms and levels of detail. In Phase I, we developed an EIS using Corel Quattro Pro spreadsheet software. We entered BTS results into the spreadsheets by type of facility, and used the software to make it easy to navigate the data and display results in tables or graphs. This proved very useful, but it was clear spreadsheets alone did not have the capacity or flexibility to handle the data over several years. It also made it difficult to integrate BTS and HIS data under a single user interface. During this time Arabic Microsoft Excel also emerged as the dominant spreadsheet software in Egypt.

In Phase II we produce a new EIS. Its design benefited from experience gained in Phase I, but it has the flexibility and capacity to provide access to national results at the facility level over many years. Like the software produced in Phase I, the new EIS makes it easy to display any BTS data in tables and graphs.

The new EIS has been developed as a client/server application using common off-the-shelf software: Microsoft Excel and Microsoft FoxPro. Software used to develop the EIS was selected carefully considering the need for Arabic support and the need to completely transfer development and maintenance to the MOHP. The Excel spreadsheet application acts as an easy-to-use viewer for data stored in database files. This makes it much more flexible and scaleable than the original EIS spreadsheet-only prototype, since all data is managed by a database rather than spreadsheet. The EIS has been designed to be used in governorate health directorates and the central MOHP as a monitoring and decision support tool.

Use of Microsoft Excel ensures Arabic support throughout the EIS. Under Windows 95 Arabic and Office 95/97 Arabic, Arabic text from the data files and in the EIS Excel application can be displayed and printed correctly. The EIS has been designed with both English and Arabic user interfaces. The display can be shifted between Arabic and English dynamically from any display. Though the data files contain Arabic and English labeling, Arabic text has not yet been entered for the user interface in the Excel application (menus, controls, dialog boxes, messages).

The EIS currently displays data down to the level of the type of facility. This is equivalent to the capabilities in the original prototype. For example, results can be displayed for all rural hospitals with English or Arabic labeling. However, the BTS and HIS data files used by the EIS contain data for individual facilities, making it possible to display results for an individual rural hospital or any other facility. This capability could be added to the EIS easily.

The EIS currently displays cross-sectional results for a single selected governorate. This is equivalent to the capabilities in the original prototype. Given the current foundation, the EIS can be extended easily to display time series results, and comparisons between governorates and facilities.

BTS results used by the current EIS were produced by DDM in Phase I of the BTS development effort in Alexandria. These results were the most complete set of facility-level results available in computer-readable form. These are annual results for the 1992/1993 fiscal year. Though the EIS currently displays these annual results, it can be extended easily to display monthly or annual results when monthly data is available.

Database files are accessed using standard Structured Query Language (SQL) queries passed to the appropriate Open DataBase Connectivity (ODBC) driver. These are formal, widely-supported industry standards. Simple adjustments to the queries allow the application to be adjusted quickly and easily to changes in the structure of the underlying database. This will allow the EIS to adapt easily to changes in database platform and structure. This is important because the HIS is being redesigned using Microsoft Visual BASIC, Microsoft Access, and Microsoft SQL Server.

The EIS directly accesses BTS and Health Information System (HIS) data files. Expenditure data reported in BTS data files is classified using coding systems standardized in the HIS. Care has been taken to develop BTS files consistent with current HIS file structures and coding. Since BTS and HIS data files now share common coding, the EIS can be extended easily to display HIS results as well as combinations of HIS service delivery and BTS expenditure results.

If data is provided regularly through the HIS/BTS, the EIS has vast potential as a decision support tool. This is a big if. The only practical way for the MOHP to routinely get expenditure data for the BTS is through automated management systems. Even if some procedures are simplified, it is not practical for the MOHP to produce facility-level results nationally each month using paper forms. Basic automated management systems like those introduced in Alexandria under DDM: drug inventory control, personnel/payroll, and general accounting, are necessary in each governorate to produce facility-level expenditure data. In some governorates, some of these systems will need to be introduced at the district level. In addition intermediate data processing modules are needed at the governorate level to collect data from these management systems and prepare it for use by the EIS.

4.4. Data Collection and Analysis

While development of automated systems proceeded, the DDM team used procedures developed in Phase I to collect data manually from eight governorates. The governorates selected for Phase II were as follows:

1. Alexandria
2. Aswan
3. Beni Suef
4. Dakahlia
5. North Sinai
6. Port Said
7. South Sinai
8. Suez

These governorates correspond to those included in the DDM facility costing activity. Much data collected for facility costing is also necessary for budget tracking; conducting both activities in the same governorates in a coordinated effort eliminated duplication, while allowing some internal cross-checking. Three of these governorates: Alexandria, Beni Suef, and Suez, were pilot governorates in Phase I, which collected data for the 1992/1993 fiscal year. Data collected in Phase II is from the 1994/1995 fiscal year. In each case, the expenditure data collected was the most recent available. Time required to close accounts and report official figures, and the time required to collect and classify these results by function manually, results in a two-year lag between the end of the fiscal year and final, classified results.

The methodology for collecting and classifying data from the eight governorates was the same developed in three governorates during Phase I. Data was collected on total expenditures for each facility in each governorate health directorate. In the case of multifunction facilities, a sample was used to estimate average time allocation by function for medical workers in each type of facility. These estimates were applied to the salary expenditures of other facilities of the same type in the same governorate to estimate salary expenditures by function.

Standard forms were developed at the beginning of Phase II and were used whenever possible. In some cases, offices and facilities in the governorates submitted data on hand-drawn forms. Data from the forms was entered into the spreadsheet software developed in Phase I. The results in Annex C were produced using this software. In many cases, intermediate spreadsheets were used to enter, check, and classify data at the facility level, before transferring the results into the BTS spreadsheet application.

As in Phase I, expenditures for pharmaceutical supplies were calculated based on actual consumption and prices current at the time the supplies were consumed. Expenditures for salaries, other materials and supplies, and investments, reflect actual expenditure figures reported by the various offices and facilities of each governorate health directorate.

All data collection and classification was done by the resident DDM team in Egypt. The number of governorates and the difficulty of travel to some of them made data collection a much larger task than in Phase I. The three governorates that participated in Phase I were familiar with BTS data requirements, and were able to provide the requested data with very little supervision. Some governorates added in Phase II had attended the BTS Workshop at

the end of Phase I, and were therefore familiar with basic BTS concepts and data requirements. When possible, the DDM team used telephone and Fax communications to explain what was required, transmit data collection lists and forms, and receive data from the governorates. Conducting DDM facility costing and BTS activities in the same governorates also made it possible to extract some data required by the BTS from facility costing results.

We are aware of some weaknesses in data collection and classification for both Phase I and Phase II. In some cases we would prefer a larger sample of multifunction units. Expenditures for some multifunction units that were not sampled had to be estimated using results from sampled units of the same type in the same governorate. In most cases expenditure differences among like units in the same governorate were small, but estimation introduces error. Though actual expenditures for all multifunction units should be readily available at least at the district level, in many cases they are not. The accounting of expenditures from the MOHP headquarters budget is incomplete. Most of these expenditures were captured at the facility level, but some were not. Since we concentrated on expenditure of Government of Egypt funds, we tried to exclude all international donor expenditures. This is evident from generally low expenditures for family planning. Since we focused only on expenditures, we cannot provide information on sources of income, including international donors and user fees. This would help determine the level of dependence in specific function categories.

4.4.1. Summary of Results

Data for individual facilities were entered into separate spreadsheets for classification. Consolidated results by type of facility were then entered into the BTS spreadsheet system. Annex C contains complete results for all eight Phase II governorates from the BTS spreadsheet system.

In assessing these results, several important factors should be taken into consideration.

- Different types of health care are defined strictly by BTS methodology as listed in Table 1. The same definitions and methodology were applied in Phase I and Phase II.
- Expenditures on pharmaceuticals are based on actual consumption and pricing at the time the materials were purchased. These expenditures differ from those in the official accounting system, since payment often lags consumption.
- In applying the function definitions, some simplification is necessary to achieve results and keep data collection and processing costs within reason. For example, hospitals are classified as curative facilities. According to the methodology, their expenditures are separated into curative and administrative categories. Hospital expenditures for other functions, such as MCH or preventive care, are small and difficult to separate manually. Family planning expenditures in hospitals are separated, however, since these family planning offices are easily identified.
- Salary expenditures in multifunction units were allocated to the various functions based on a small sample of the multifunction units of each type in each governorate. Without automated management systems, this is the only way this can be done without an army of data collectors and processors. We believe the sample to be unbiased, but any bias introduced would be magnified by the number of multifunction units.

- The BTS primarily tracks governorate health directorate expenditures. It does not track expenditures by funding source, and is not concerned with revenues. Some expenditure of foreign donor funds is captured for vaccines and family planning materials managed by governorate health directorates. Most expenditure of foreign donor funds is not captured.
- The MOHP headquarters budget is also an important source of funds for the governorates. Most expenditures from funds allocated from the headquarters budget have been captured, but funds for some vector control chemicals, food delivery for hospitals, foreign treatment of patients, and reserve funds for pharmaceuticals are not included in these results. These expenditures would primarily be allocated to preventive and curative health care.
- Population estimates for each governorate were obtained from the Central Agency for Population, Mobilization, and Statistics (CAPMAS) in Cairo. CAPMAS population estimates are prepared on a calendar year basis. In Phase I, we used the average of CAPMAS population estimates for calendar years 1992 and 1993 to estimate the population of each governorate at the midpoint of the 1992/1993 fiscal year. In Phase II, we used the average of CAPMAS population estimates for calendar years 1994 and

Table 11. Population estimates used to estimate per capita health care expenditures for Phase I and Phase II.

Governorate	Calendar 1992	Calendar 1993	Average 1992/1993	Women of Child Bearing Age	Children Under 6	Potential MCH Constituents
Alexandria	3,295,000	3,380,000	3,337,500	556,249	500,625	1,056,874
Beni Suef	1,656,000	1,704,000	1,680,000	280,000	252,000	532,000
Suez	376,000	388,000	382,000	63,667	57,300	120,967

Governorate	Calendar 1994	Calendar 1995	Average 1994/1995	Women of Child Bearing Age	Children Under 6	Potential MCH Constituents
Alexandria	3,353,000	3,431,000	3,392,000	565,333	508,800	1,074,133
Aswan	1,002,000.00	1,042,000	1,022,000	170,333	153,300	323,633
Beni Suef	1,759,000.00	1,836,000	1,797,500	299,583	269,625	569,208
Dakalhia	4,101,000.00	4,226,000	4,163,500	693,916	624,525	1,318,441
North Sinai	210,000.00	219,000	214,500	35,750	32,175	67,925
Port Said	456,000.00	467,000	461,500	76,917	69,225	146,142
South Sinai	34,000.00	35,000	34,500	5,750	5,175	10,925
Suez	389,000.00	411,000	400,000	66,667	60,000	126,667

Source: Central Agency for Population, Mobilization and Statistics (CAPMAS) Statistical Yearbook.

1995 to estimate the population of each governorate at the midpoint of the 1994/1995 fiscal year. Estimates of the number of women of child-bearing age were used when estimating per capita health care expenditures for family planning. Estimates of the number of potential MCH constituents include women of child bearing age and children under six, and were used to estimate per capita primary or MCH health care expenditures. Table 11 shows the population estimates used for Phase I and Phase II.

Figure 7 shows health expenditures for the eight Phase II governorates classified by function. On average, these eight governorates spent 51 percent of their funds on curative care during the 1994/1995 fiscal year. Among these governorates curative care ranged from 42 percent

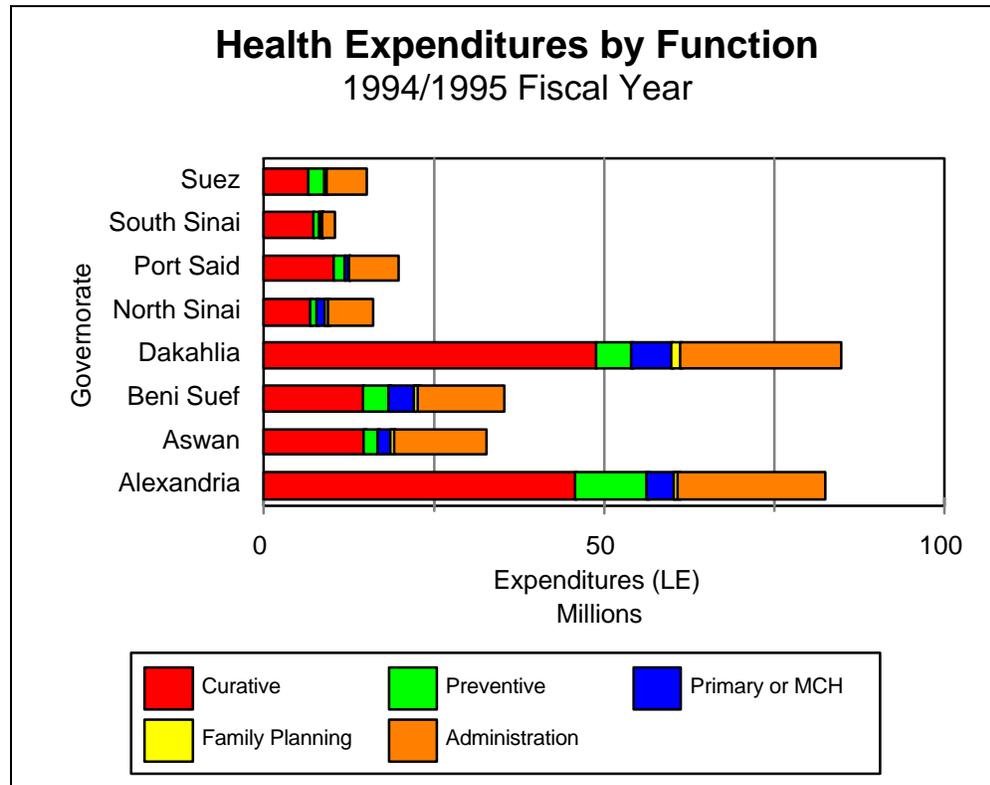


Figure 7. Health expenditures by function for Phase II governorates.

(Beni Suef) to 71 percent (South Sinai). On average, only 9 percent of funds in these governorates were spent on preventive care. This ranged from a low of 6 percent (North Sinai) to a high of 16 percent (Suez). High preventive expenditures in Suez are due primarily to the port quarantine facility. On average 5 percent of expenditures went to primary or MCH care. This ranged from 2 percent (Suez) to 11 percent (Beni Suef). On average only one percent of funds were spent on family planning, ranging from one percent (Alexandria, Aswan, Port Said) to 3 percent (North Sinai, Suez). Significant expenditures in this area by international donors were included in the accounting. Administrative expenditures averaged 32 percent, ranging from 16 percent (South Sinai) to 41 percent (Aswan).

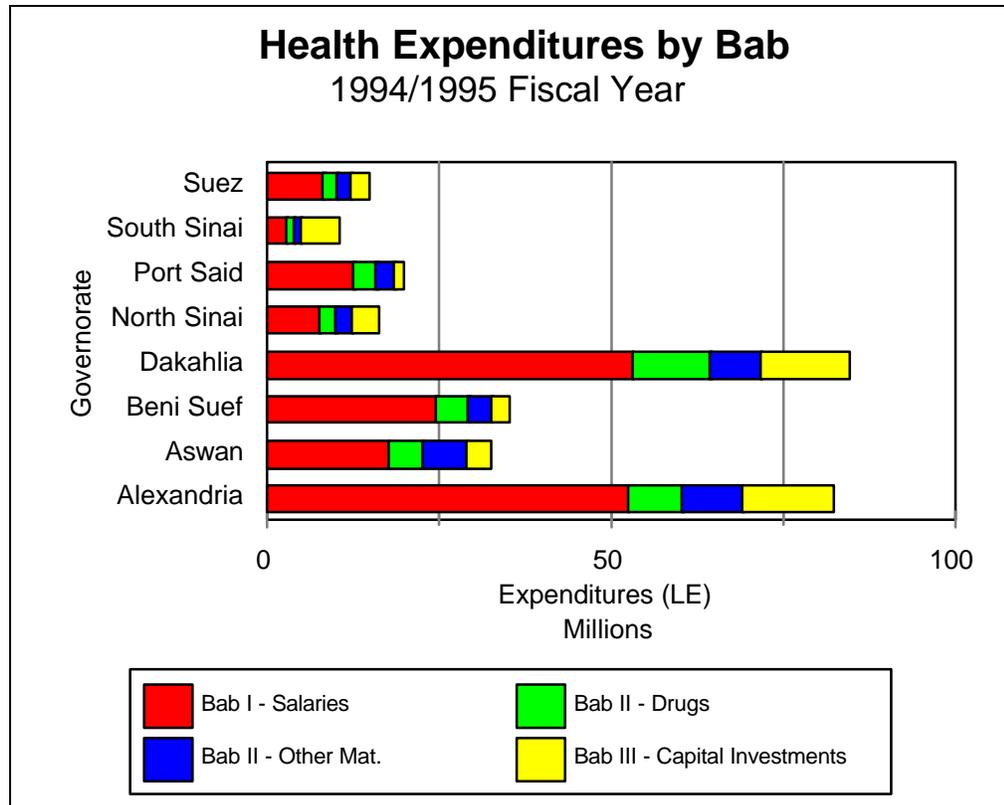
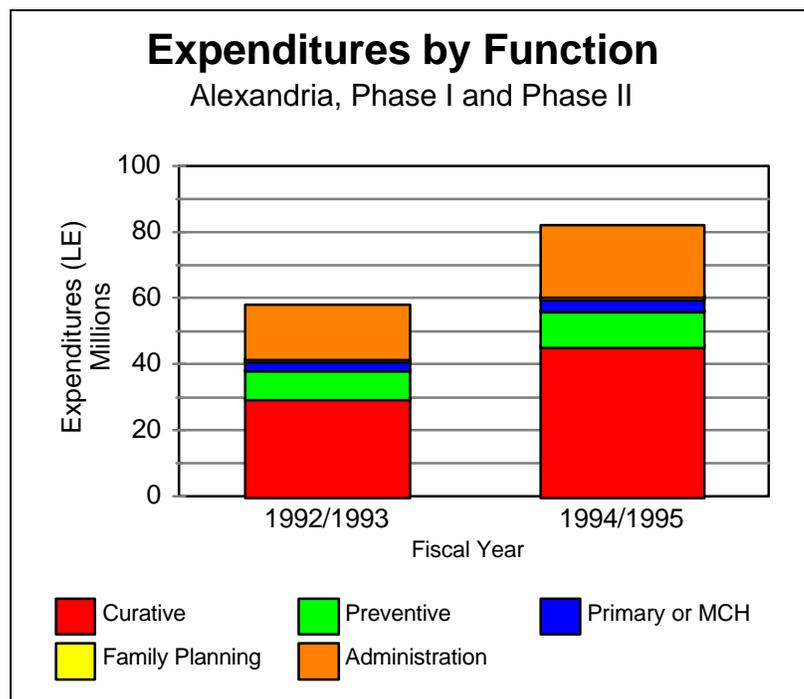


Figure 8. Health expenditures by budget chapter (Bab) for Phase II governorates.

Preventive expenditures come primarily from Health Offices, Rural Health Units, Health Groups, Quarantine, Health Education, endemic disease control, and vaccination certificate centers. Almost all primary or MCH expenditures originate in MCH Units, with smaller amounts in Rural Health Units, Health Groups, Rural Hospitals, Urban Health Centers, and Health Offices.

Figure 8 shows health expenditures for each of the eight Phase II governorates classified by budget chapter (Bab). On average, 56 percent of expenditures in these eight governorates went to salaries, ranging from 27 percent (South Sinai) to 70 percent (Beni Suef). Pharmaceutical expenditures averaged 13 percent, ranging from 10 percent (Alexandria) to 17 percent (Port Said). Budget Chapter 4 (Bab IV) was not considered in calculating these percentages, since it does not contain current expenditures.

Figure 9 shows expenditure results from Phase I and Phase II for Alexandria, classified by function. As shown by the graph, there was no significant change in how expenditures were allocated to the various functions. Table 11 shows the measured change in expenditures by

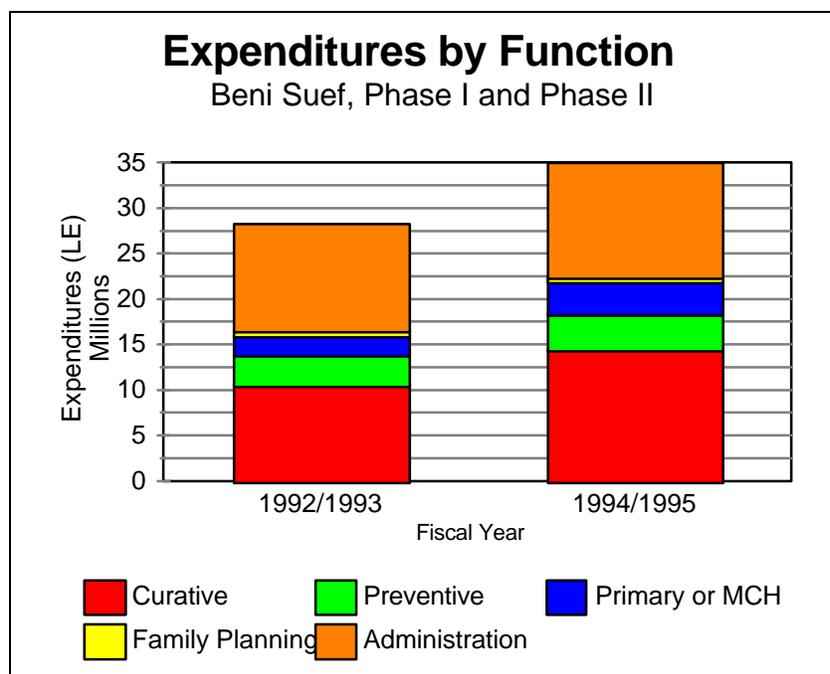


Function	1992/1993 Percent	1994/1995 Percent	Change (Million LE)	Change Percent
Curative	51%	56%	16.02	54%
Preventive	15%	13%	2.01	24%
Primary or MCH	5%	5%	1.07	37%
Family Planning	1%	1%	(0.08)	-12%
Administration	28%	26%	5.16	32%
TOTAL	100%	100%	24.18	42%

Figure 9. Comparison of expenditures by function in Alexandria between 1992/1993 and 1994/1995.

function. Overall measured expenditures in Alexandria increased 42 percent from 1992/1993 to 1994/1995. Expenditures increased significantly in all categories except family planning, where the BTS measured a decrease of 12 percent.

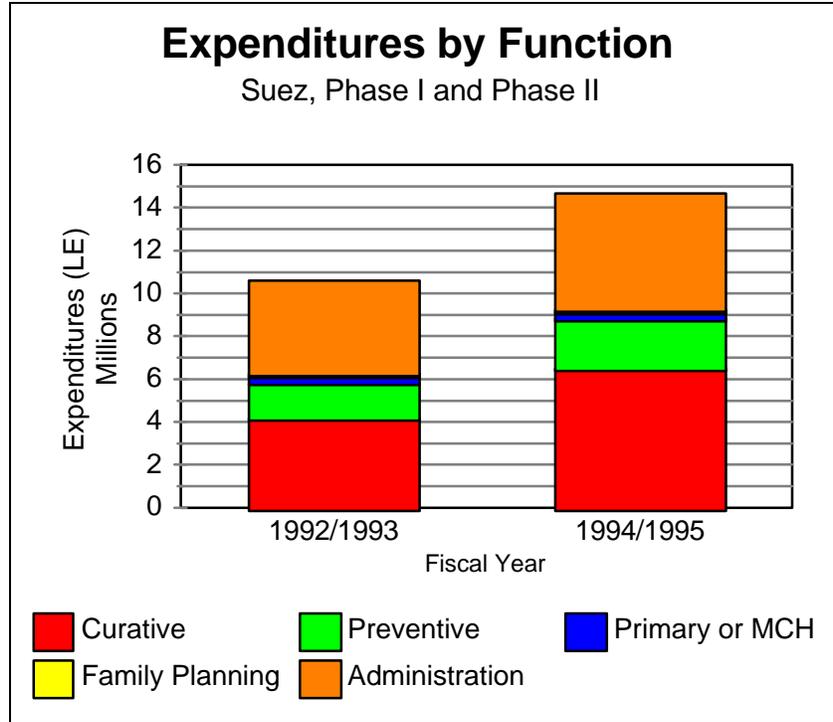
Figure 10 compares Phase I and Phase II expenditures by function for Beni Suef. As in Alexandria, the allocation of expenditures by function did not change significantly. Curative expenditures increased by 4 percentage points, primary or MCH expenditures increased by 3 percentage points, and administrative expenditures decreased by 6 percentage points. Also as in Alexandria, overall expenditures increased, but by a smaller amount. Spending in all categories increased except family planning, where expenditure was essentially unchanged. Spending on primary or MCH care increased by 68 percent, the greatest change measured in any category.



Function	1992/1993 Percent	1994/1995 Percent	Change (Million LE)	Change Percent
Curative	38%	42%	3.96	37%
Preventive	11%	11%	0.51	16%
Primary or MCH	8%	11%	1.51	68%
Family Planning	2%	2%	(0.00)	-1%
Administration	41%	35%	0.75	6%
TOTAL	100%	100%	6.72	24%

Figure 10. Comparison of expenditures by function in Beni Suef between 1992/1993 and 1994/1995.

Figure 11 compares expenditures by function for 1992/1993 and 1994/1995 as measured by the BTS in Suez. Changes in spending allocation by function measured by the BTS were small. The proportion consumed by curative care increased by five percentage points, while the proportion consumed by preventive care increased by one percentage point. The proportion spent on primary or MCH care decreased by one percentage point and the proportion spent on administration decreased by six percentage points. Overall spending increased by 38 percent, with the largest increase occurring in curative health care (55 percent). Spending for preventive health care increased by 45 percent, while spending on primary or MCH health care decreased by 26 percent.



Function	1992/1993 Percent	1994/1995 Percent	Change (Million LE)	Change Percent
Curative	39%	44%	2.32	55%
Preventive	15%	16%	0.73	45%
Primary or MCH	3%	2%	(0.09)	-26%
Family Planning	1%	1%	(0.00)	-1%
Administration	41%	37%	1.11	26%
TOTAL	100%	100%	4.06	38%

Figure 11. Comparison of expenditures by function in Suez between 1992/1993 and 1994/1995.

5. Conclusions and Next Steps

The (BTS) methodology developed under the DDM project can produce a tremendous amount of valuable information for policy analysis and planning at all levels of the public health care system from individual facilities to the central MOHP. Even more valuable insights will be gained by integrating BTS expenditure results with service delivery, physical, and human resource data from the Health Information System (HIS).

Most information required to account for expenditures by function is available in governorate health directorates. Gradual erosion of accounting and reporting procedures in health directorates and the lack of automated management systems makes it extremely laborious to collect this information. We continually discovered neglected accounting and reporting systems that could have provided necessary data had they been operational. In many cases it was necessary to collect data directly from individual health care facilities on new forms.

The methodology was simplified as much as possible to reduce the level of effort required while producing reasonably accurate results for individual facilities. The greatest compromise is in the method used to allocate salaries of medical personnel in multifunction units among the five function categories defined by the BTS. It may not be possible to obtain unbiased results without carefully interviewing these personnel. A low number of qualified interviewers available will limit interviewing to an annual sample of these facilities. Even with a small sample, the error introduced by applying the resulting distributions to unsampled facilities of the same type in each governorate should be small, provided it is applied to the actual salary expenditures for each facility.

The time and effort required to produce Phase I and Phase II results indicates it is not practical to repeat this effort routinely on a national scale. While annual results may be adequate for policy analysis, monthly results are necessary for management in governorate health directorates. One or both of the following must be done to produce monthly results nationally:

- introducing automated management systems at the central level in all governorate health directorates, and at the district level in some; or
- simplifying the system radically to produce crude results at the governorate, rather than facility, level.

The Executive Information System (EIS) developed by DDM under Phase II has the potential to be a powerful tool. PHR plans U.S.-based training this year to transfer development and ownership of the EIS to the MOHP. Several other software modules need to be developed. These include a module to plan and manage Bab III investment budgets and expenditures, a module to plan and manage annual sampling of time allocation by medical staff in multifunction units, and a module to receive and process data from these and other BTS component modules to produce result files used by the EIS. These software modules could be developed by the MOHP with some technical assistance, or by private companies under contract. Development of all software should be integrated with further development of HIS software, procedures, and coding systems.

Development of automated management systems for drug inventory control, personnel/payroll, and general accounting in Phase II showed these systems can be

developed and introduced relatively quickly in partnership with the private sector. Several important problems were encountered. As should be expected, users had to maintain existing manual systems while testing the new automated systems. Project resources were not used pay incentives to users for extended working hours, or to add personnel. The need for longer hours or more personnel during testing and transition to automated systems was not resolved with managers and users before beginning the exercise. The Ministry of Finance (MOF) changed reporting procedures for accounting during the testing period, apparently removing the central accounting office from the expenditure reporting protocol. All agencies controlling relevant official forms and reporting procedures should have been identified and involved at the beginning of the exercise. This may have avoided the problem encountered with the MOF, and accelerated official acceptance of reports from automated systems.

The drug inventory control and general accounting software is complete, operational, and tested well. As always, some minor changes are needed in both software packages. Both are written for the DOS operating system. They need to be moved to the Microsoft Windows environment, and changed to the default Windows Arabic code page. The personnel/payroll software already operates in the Windows Arabic environment, but contains serious flaws. Consequently final payment has not been made to the contractor. This situation should be resolved with the contractor to the complete satisfaction of USAID and the MOHP before any new arrangements are made with this contractor.

Problems in Alexandria should be resolved in coordination with Alexandria health directorate and the MOHP. Some additional equipment is needed, including a portable tape or disk backup system. The personnel/payroll system, and perhaps the general accounting system, may need to be decentralized to the districts. This will require resources for computing equipment, training, and technical support. Introduction and testing of these software modules should be expanded to a smaller governorate, such as Suez, while efforts are made to avoid problems encountered in Alexandria. This would provide complete results from all three systems, providing a foundation for implementing the complete EIS.

Automated data collection from at least two governorates to the MOHP should be tested soon. This may require only a few modems, inexpensive software, and dial-up telephone lines. It should be possible to use the same techniques with higher bandwidth connections if they are available.

Perhaps most concerning is the lack of interest in commercial product development on the part of the company contracted to produce the software. Most development costs have been paid by USAID, requiring only a small investment to produce a finished product for sale. The software development contract authorized use of the products only in specified facilities and governorates, leaving the possibility of sales to others as well as to private sector facilities and pharmacies. The company did not take advantage of this opportunity quickly. Changes in technology now require most of this software to be significantly upgraded.

Though there is a large potential market in private and public health sector facilities for these three software modules, the company did not seem to have a strong interest in developing them into shrink-wrapped products. In fact, very few Egyptian software companies produce shrink-wrapped products for general sale. Most prefer the more certain return on investment from developing custom software applications. The Egyptian legal and business environment makes it difficult to achieve a good return on investment in shrink-wrapped software. Illegal copies are considered normal. Recent pressure from Microsoft and the United States has contributed to strengthened intellectual property laws and enforcement. It

remains to be seen when such changes will produce more interest in shrink-wrap software development by Egyptian companies.

Since there is no market for BTS or HIS software outside the MOHP, there is no alternative other than to maintain this software internally, or contract a private software developer to maintain it. The potential market for medical facility management software in Egypt is very large. A major portion of that market consists of government health care facilities. Without significant changes in civil service compensation, the MOHP will not be able to retain technical personnel to produce and maintain this software. The only sustainable solutions are to contract private sector companies for these services, or create a business environment in which private companies offer suitable shrink-wrapped products. Both solutions should be investigated with the MOHP.

The BTS and HIS have both been developed primarily with donor project resources and staff. With assistance from the Partnerships in Health Reform Project (PHR), the MOHP is trying to develop capacity to operate and maintain both of these information systems. The new National Information Center for Health and Population (NICHP) is designed to be responsible for all MOHP information systems. NICHP development has involved close coordination with DDM and other related USAID-funded health information system efforts. Additional PHR activities will try to gradually transfer ownership of these information systems to the NICHP.

Significant time and effort is required to develop information system capacity in the MOHP and in governorate HICs, and to introduce automated management systems into governorate health directorates. USAID health reform program assistance requires a simpler, faster method of measuring MOHP expenditures by function. Accordingly, a vastly simplified formula has been developed that requires only the most basic expenditure data from governorate health directorates. This method will produce the indicators needed by USAID, but will not meet other policy analysis, planning, and management needs of the MOHP or governorate health directorates.

Annex A: Project Documents

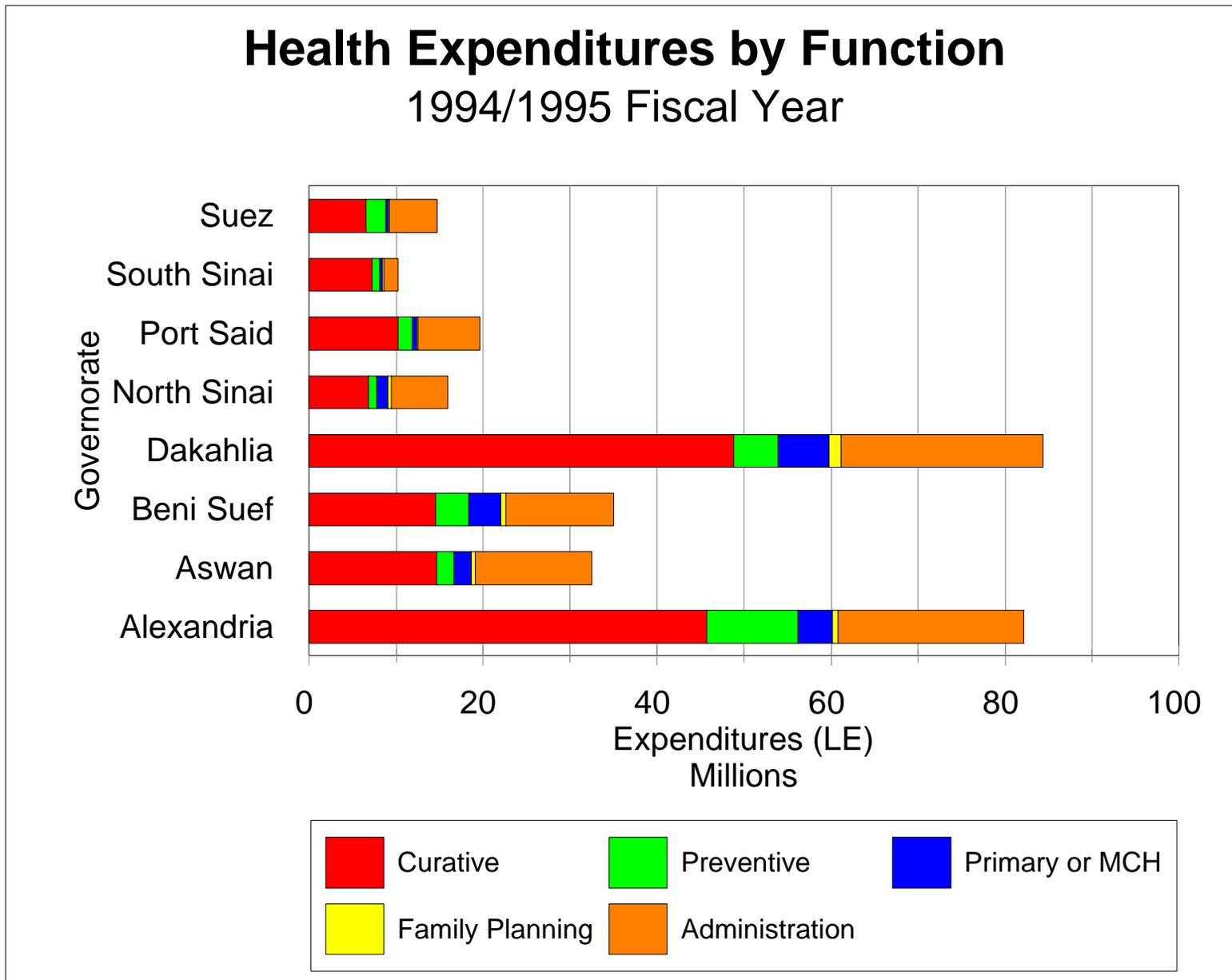
Document	Title	Author
RTI 5875-001-001	Trip Report: Cairo, Egypt 7 January 1994 - 29 January 1994	Schwartz, J. B and G. M. Cressman
RTI 5875-001-002	Pilot Study: Bani Swayf Governorate	G. M. Cressman and M. Abdel Latif
RTI 5875-001-003	Functional Classification of Health Services	G. M. Cressman and M. Abdel Latif
RTI 5875-001-004	Trip Report: Cairo, Egypt 5 June 1994 - 24 June 1994	G. M. Cressman and O. Wolowyna
RTI 5875-001-005	Trip Report: Cairo, Egypt 24 August 1994 - 31 August 1994	G. M. Cressman
RTI 5875-001-006	Trip Report: Cairo, Egypt 7 December 1995 - 19 December 1995	G. M. Cressman
RTI 5875-001-007	Trip Report: Cairo, Egypt 16 March 1995 - 29 March 1995	G. M. Cressman
RTI 5875-001-008	Trip Report: Cairo, Egypt 6 June 1995 - 20 June 1995	G. M. Cressman
RTI 5875-001-009	Workshop Proceedings: First Health Budget Tracking System Workshop	G. M. Cressman, M. Abdel Latif, O. Wolowyna
RTI 5875-001-010	Phase I: Final Report	Cressman, G.M. and M. Abdel Latif
RTI 5875-001-011	Phase I: Results	Cressman, G.M. and M. Abdel Latif
RTI 5875-001-012	Phase I: Software Guide	Cressman, G.M.
RTI 5875-001-013	Trip Report: Cairo, Egypt 5 October 1996 - 2 November 1996	G. M. Cressman
RTI 5875-001-014	Trip Report: Cairo, Egypt 25 April 1997 - 19 May 1997	G. M. Cressman

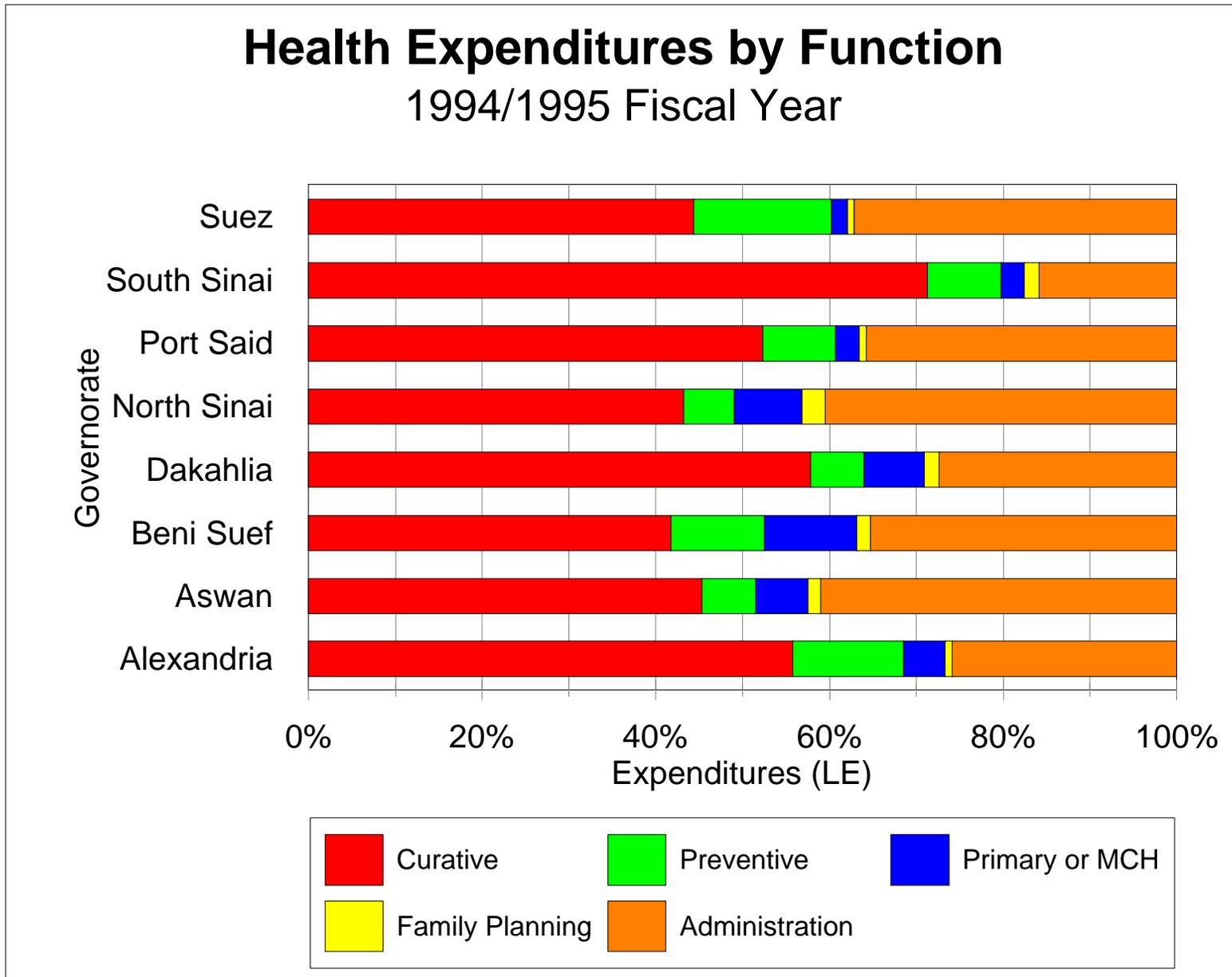
Annex B: Accounting System Chart of Accounts

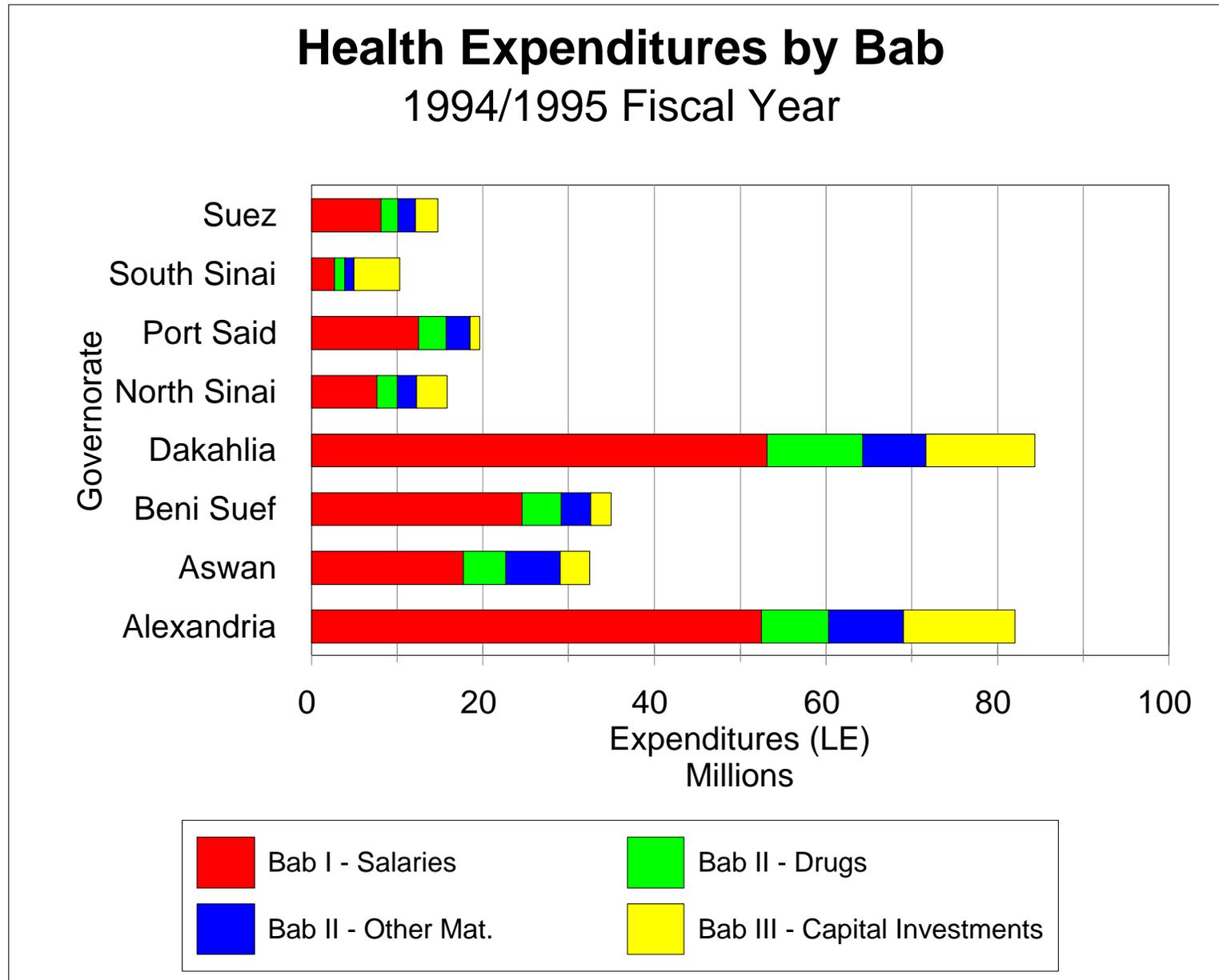
Account Number	Type of Account
1000000	Accounts Receivable
1100000	Checks under collection
1200000	Cash under settlement
1300000	Cash via the Post Office
1400000	Prepaid deposit at the Post Office
1500000	Postal (Wire) transfers
1600000	Outstanding loans
1700000	Current receivable under settlement
1710000	Receivable of Investment Bank
1800000	Bank checks
1810000	Bank checks - Investment
1900000	Current/Central Bank
1910000	Current/Investment Bank
2000000	Accounts Payable
2100000	Wages
2200000	Taxes
2300000	Fees/fines
2400000	Payables under settlement
2500000	Service improvement payables
2600000	Investment payables
2700000	Investment dues
2800000	Various payables
2810000	National resources development
2820000	Guilds and Clubs
2830000	Banks and exhibits
2840000	Expenses
3000000	Cash securities
3100000	Bab I (Chapter 1) - Salaries
3110000	Permanent jobs (section/ 1)
3120000	Comprehensive bonuses (seasonal - merit) /2
3130000	Bonuses (section/ 5)
3140000	Wages (section/6)
3150000	Cash benefits (section/ 6)
3160000	Intangible benefits
3170000	Securities benefits
3180000	May donation
3190000	Funds
3200000	Bab II (Chapter 2) - Drugs and Other Materials and Supplies
3210000	Materials
3211000	Section 1/ Raw materials
3212000	Section 2/ Operational fuel and oil

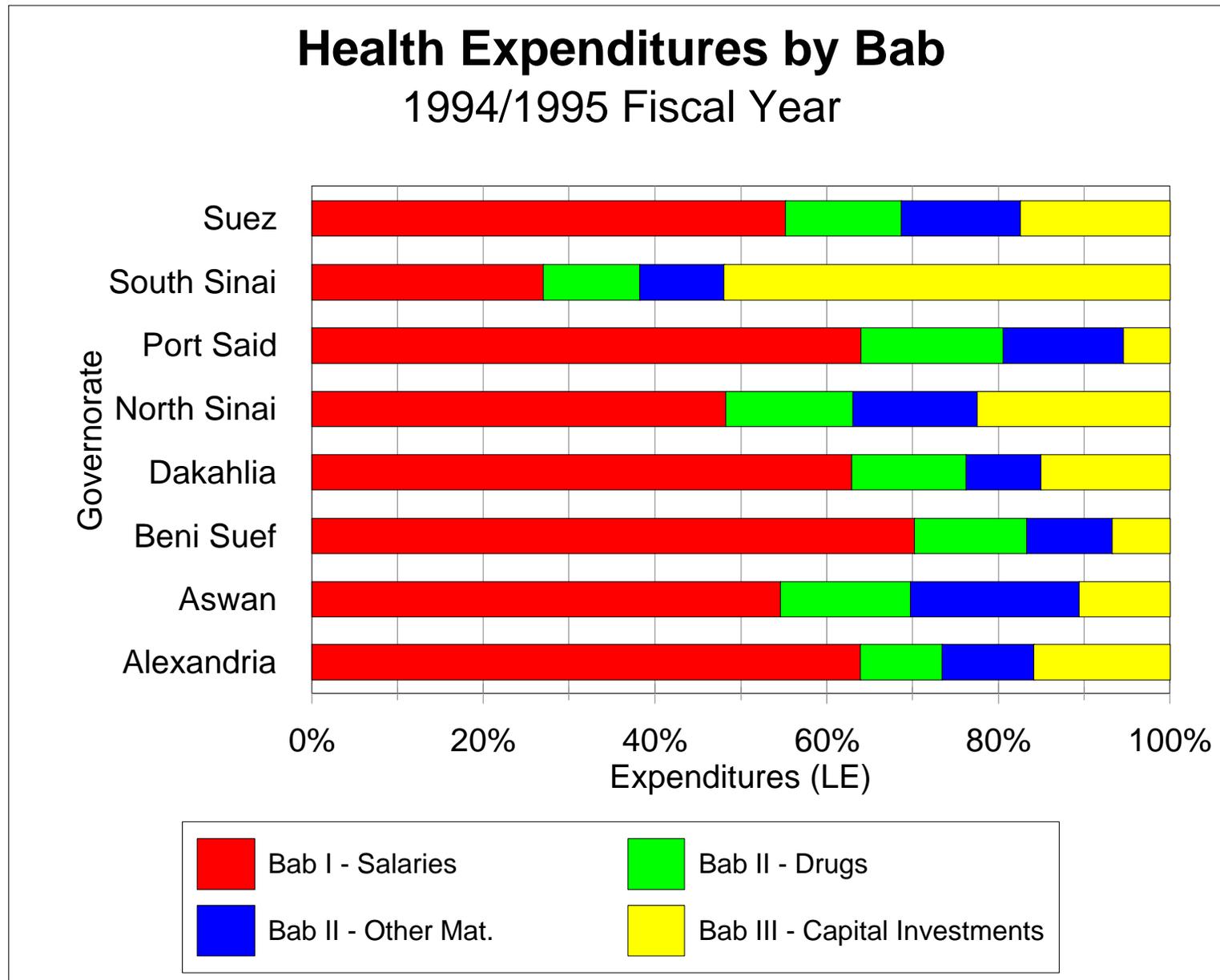
Account Number	Type of Account
3213000	Section 3/ Fuel and oil for transportation vehicles
3214000	Section 4/ Spare parts
3215000	Section 5/ Packaging and wrapping materials
3216000	Section 6/ Writing utensils and books
3217000	Section 7/ Water, lighting and electricity
3218000	Section 8/ Various materials
3220000	Services
3221000	Section 1/ Maintenance expenses
3222000	Section 4/ Publications, announcements, and advertisement
3223000	Section 5/ Printing expenses
3224000	Section 6/ Transportation and relocation
3225000	Section 7/ Appliances and transportation rentals
3226000	Section 10/ Services expenses for non-workers
3227000	Section 11/ Cost of training programs
3228000	Section 13/ Various services expenses
3230000	Current transfers
3240000	Current specific transfers
3250000	Compensations
3260000	Funds
3300000	Bab III (Chapter 3) - Investment Outlays
3400000	Bab IV (Chapter 4)
4000000	Revenues
4100000	Current local revenues
4200000	Receivable revenues
5000000	Systematic accounts
5100000	Prepaid amounts on outlays
5200000	Outlays on which there are prepaid amounts
5300000	Payments as temporary loans
5400000	Business loans
5500000	Debts and embezzlements
5600000	Requirements
5700000	Guarantees
5800000	Securities against guarantees
5900000	Deeds
5910000	Capital
5920000	Investment outlays
5930000	Category 4
5940000	Advance payment - Chapter 3
5950000	Outlays - Chapter 3
6100000	Resources and activities - funds, category 1
6200000	Resources and activities - funds, category 2
6300000	Investment resources versus investment outlays

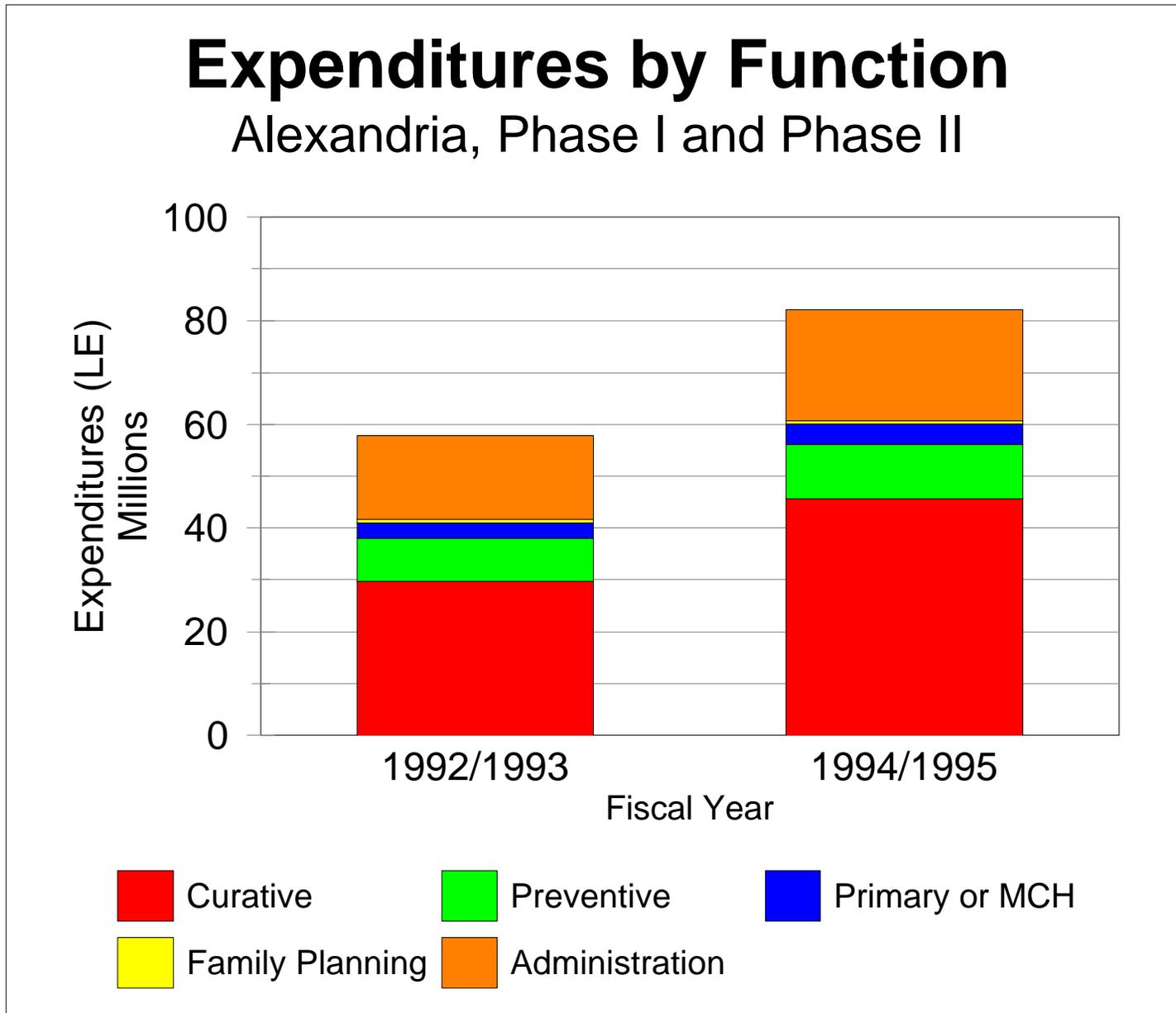
Annex C: Phase II Results from Eight Governorates







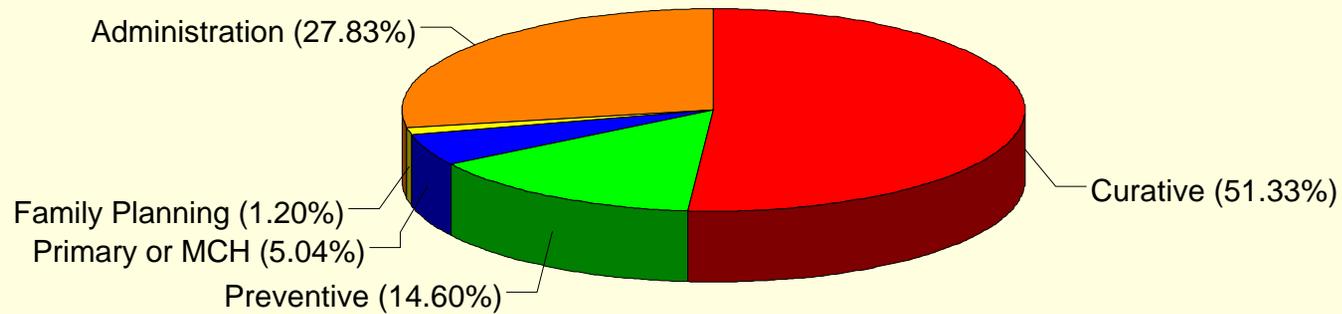




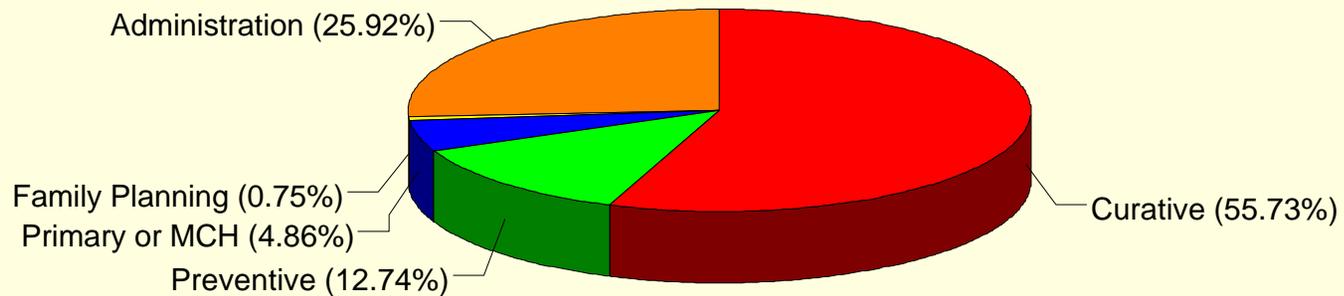
Expenditures by Function

Alexandria, Phase I and Phase II

1992/1993

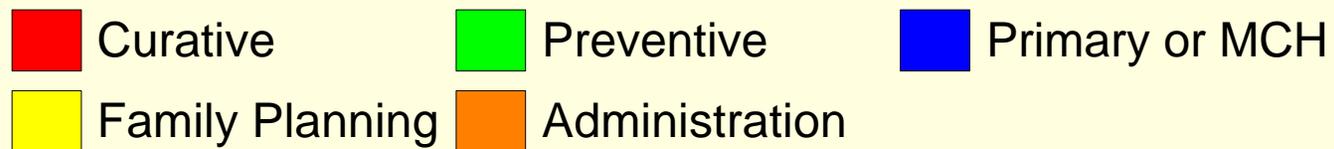
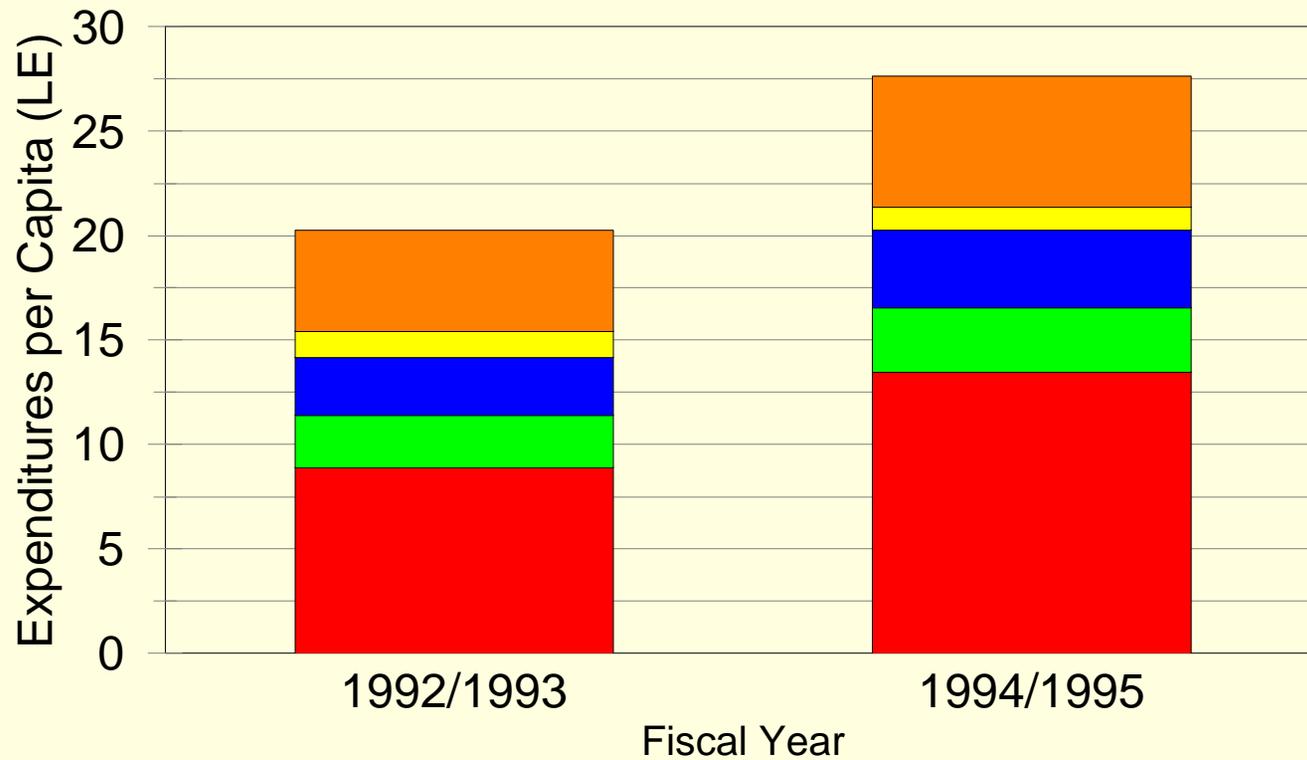


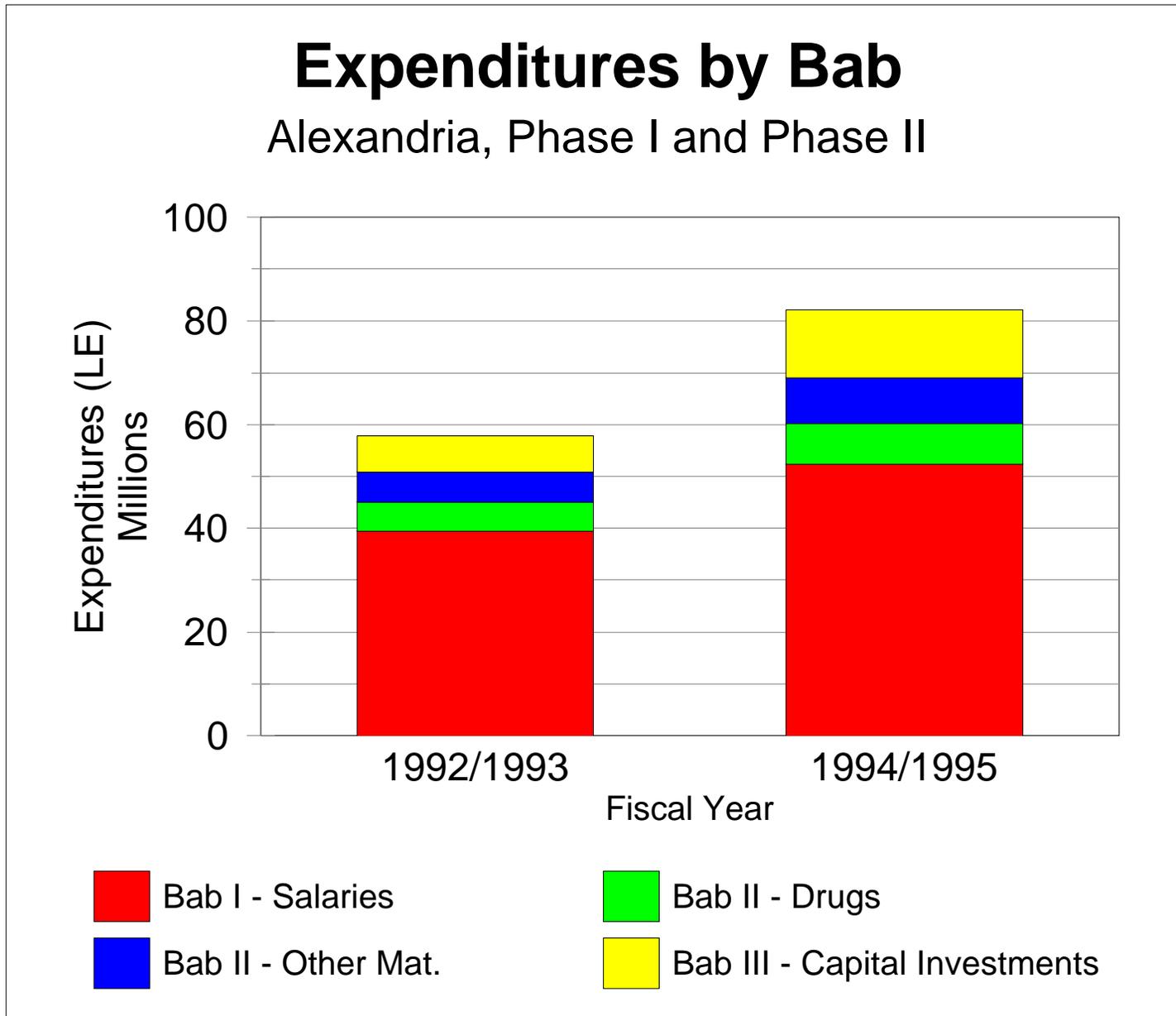
1994/1995

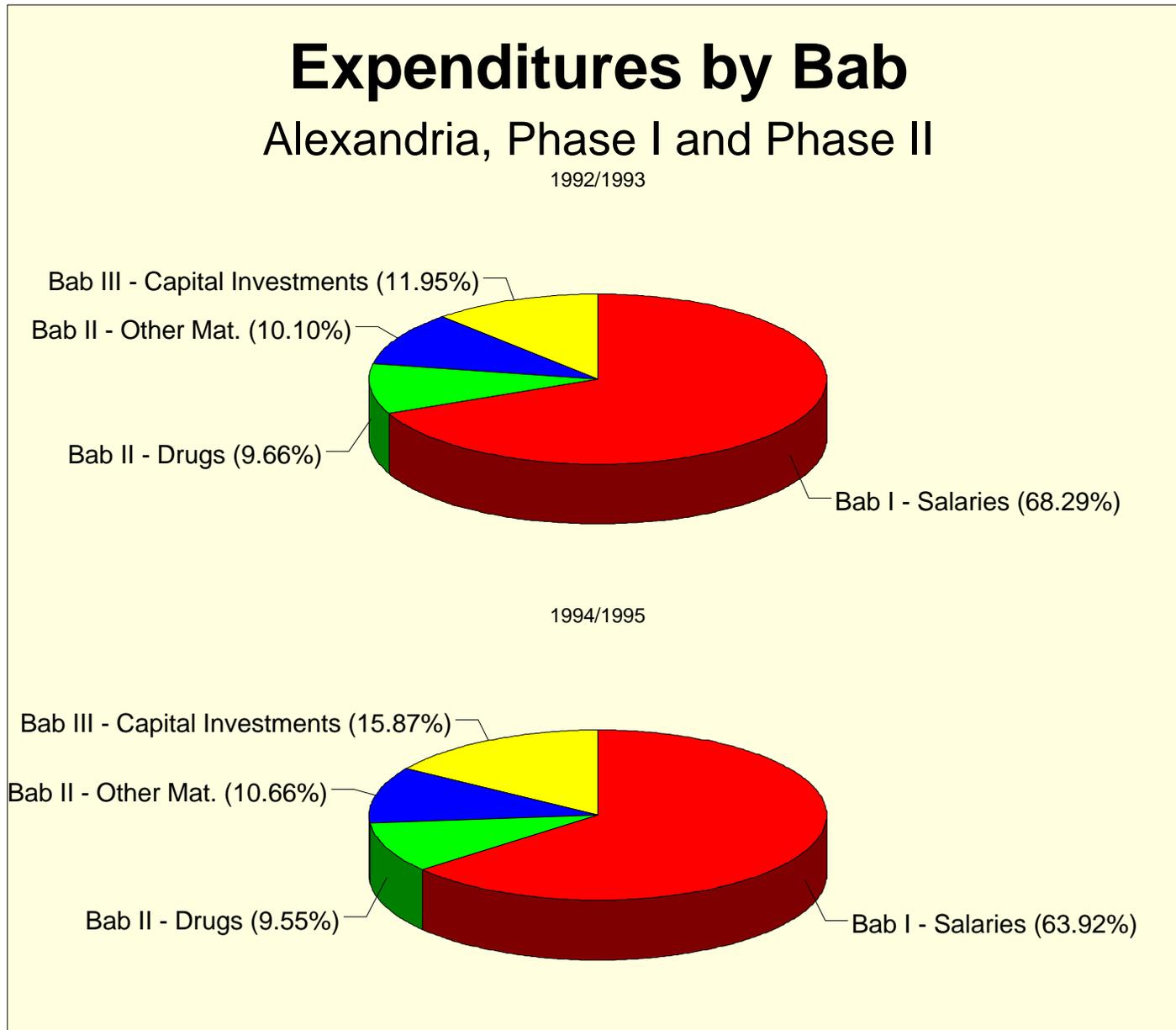


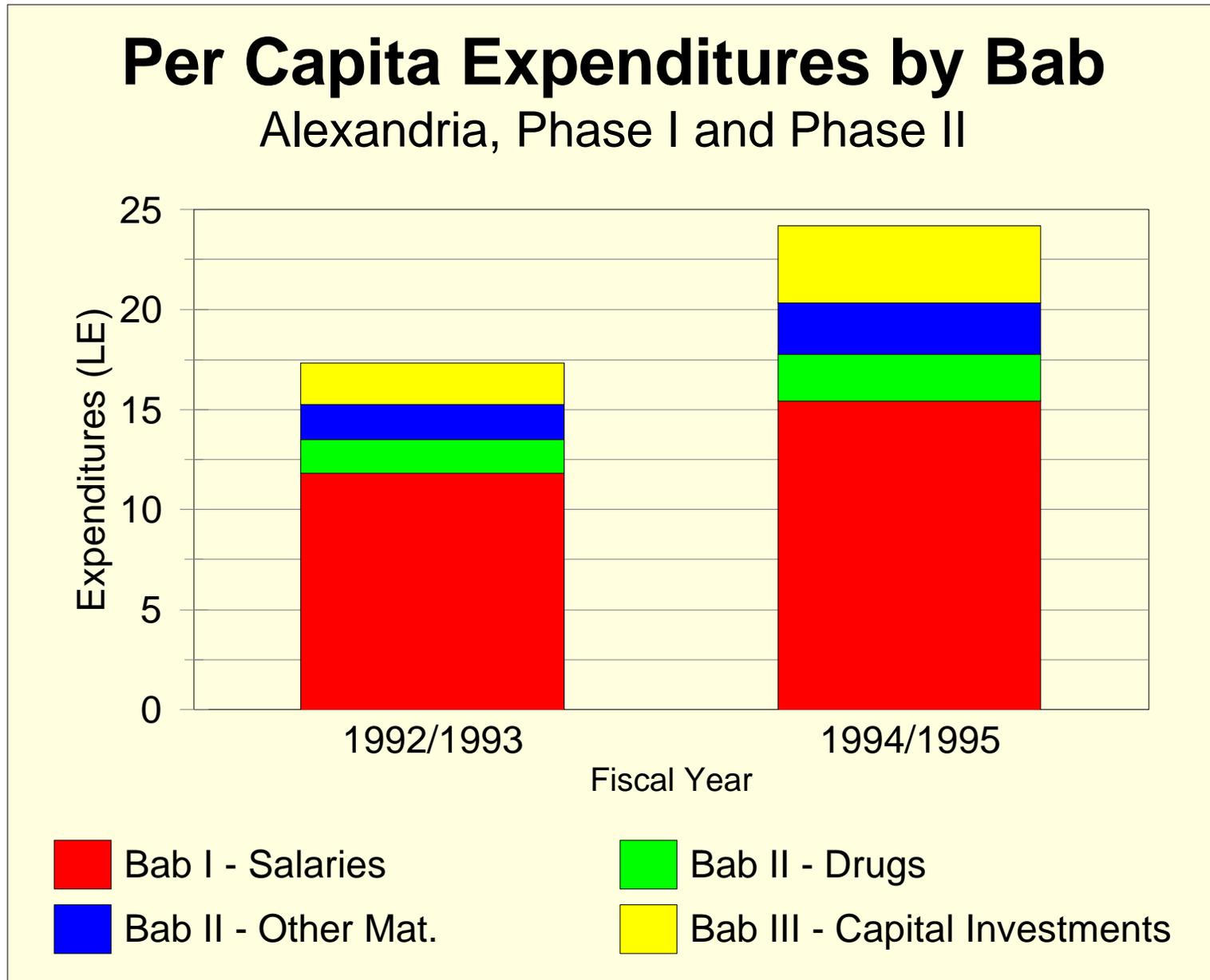
Per Capita Expenditures by Function

Alexandria, Phase I and Phase II



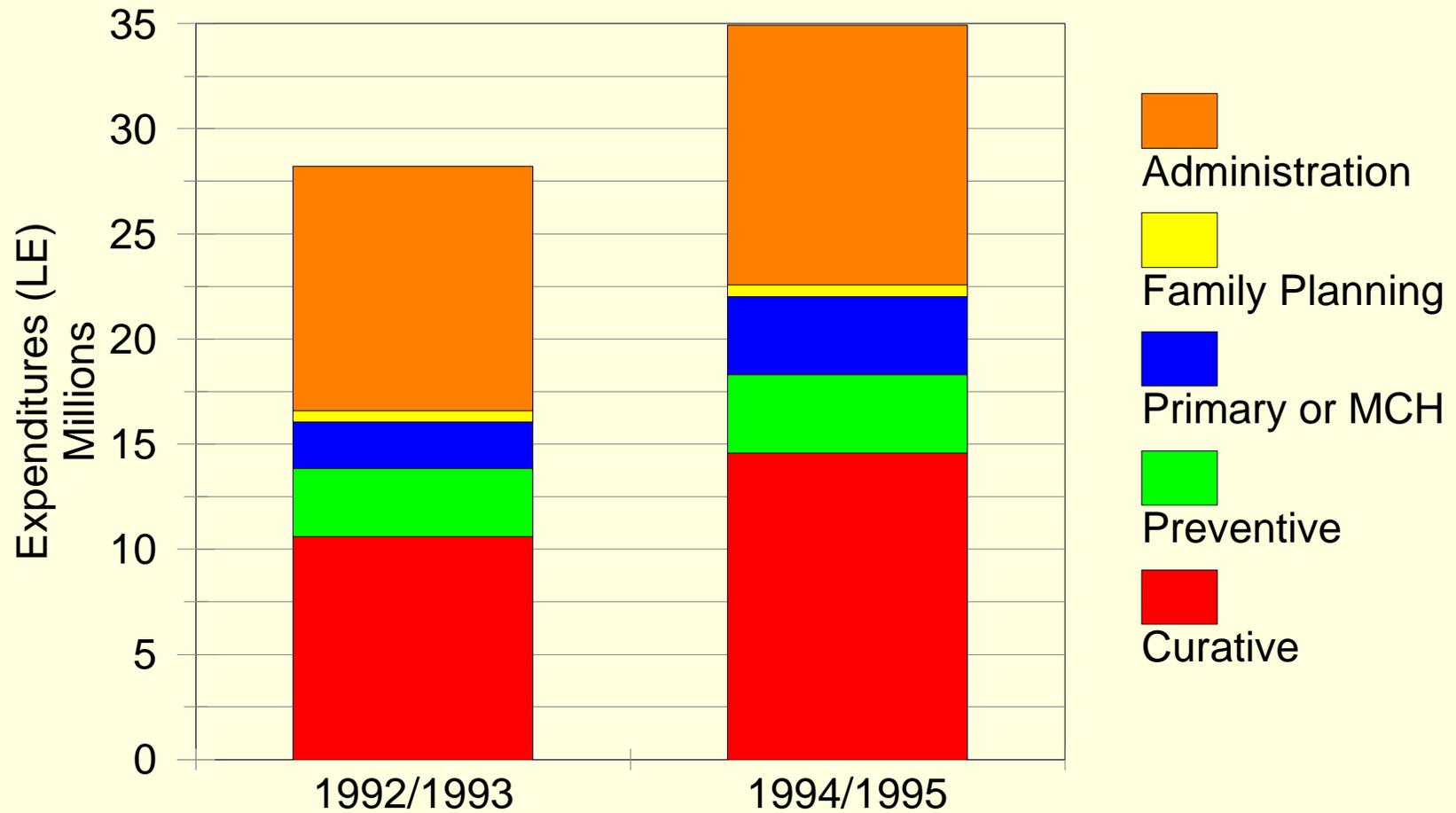






Expenditures by Function

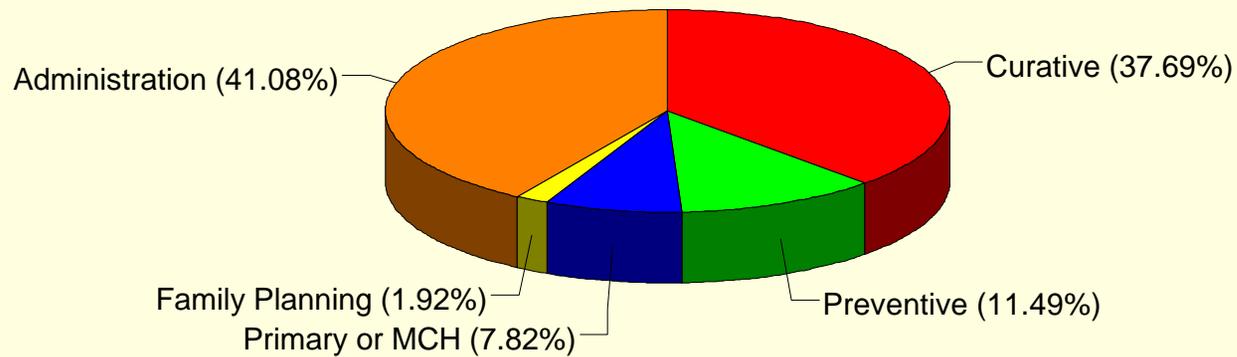
Beni Suef, Phase I and Phase II



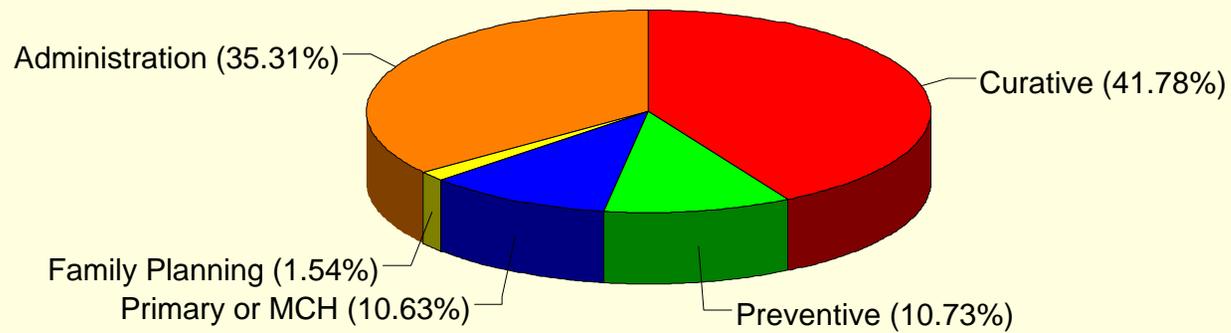
Expenditures by Function

Beni Suef, Phase I and Phase II

1992/1993

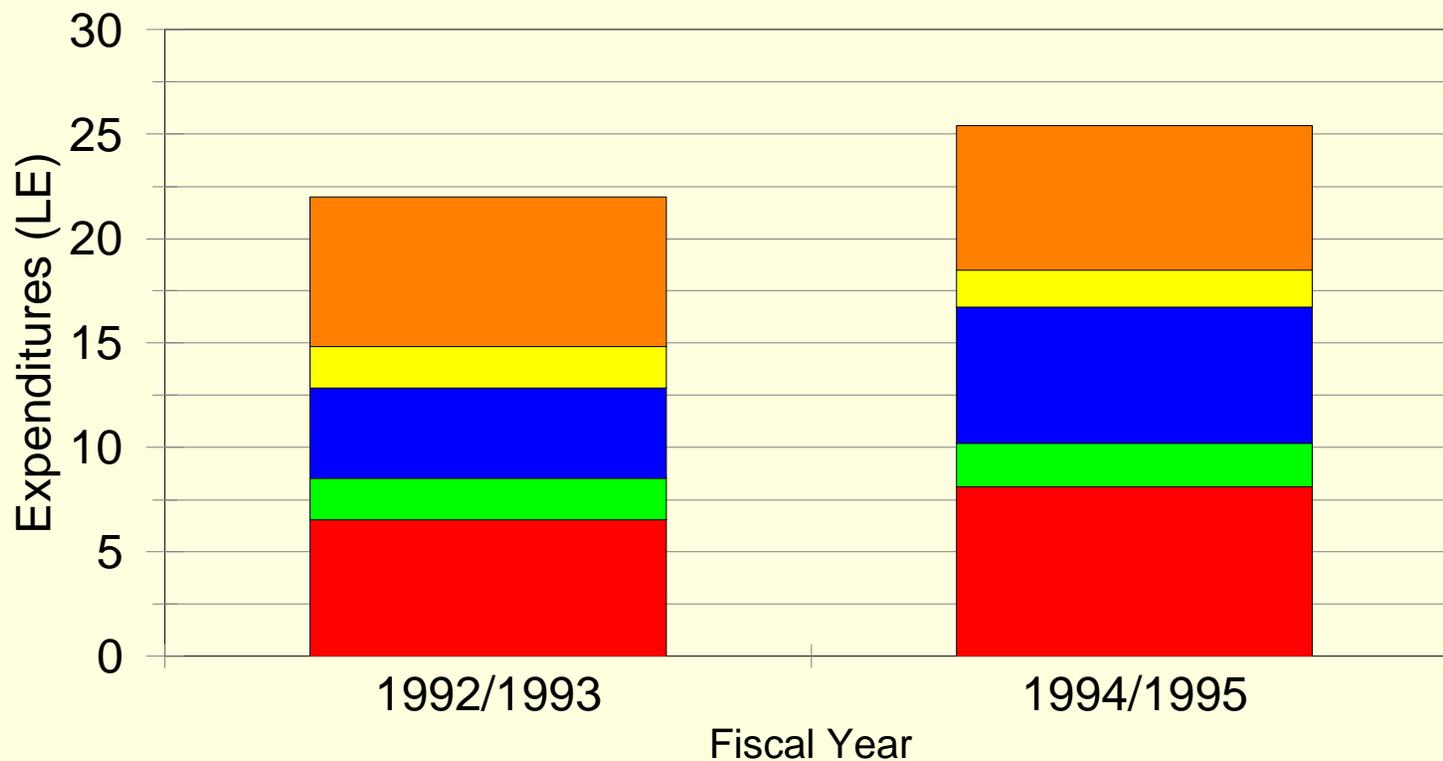


1994/1995

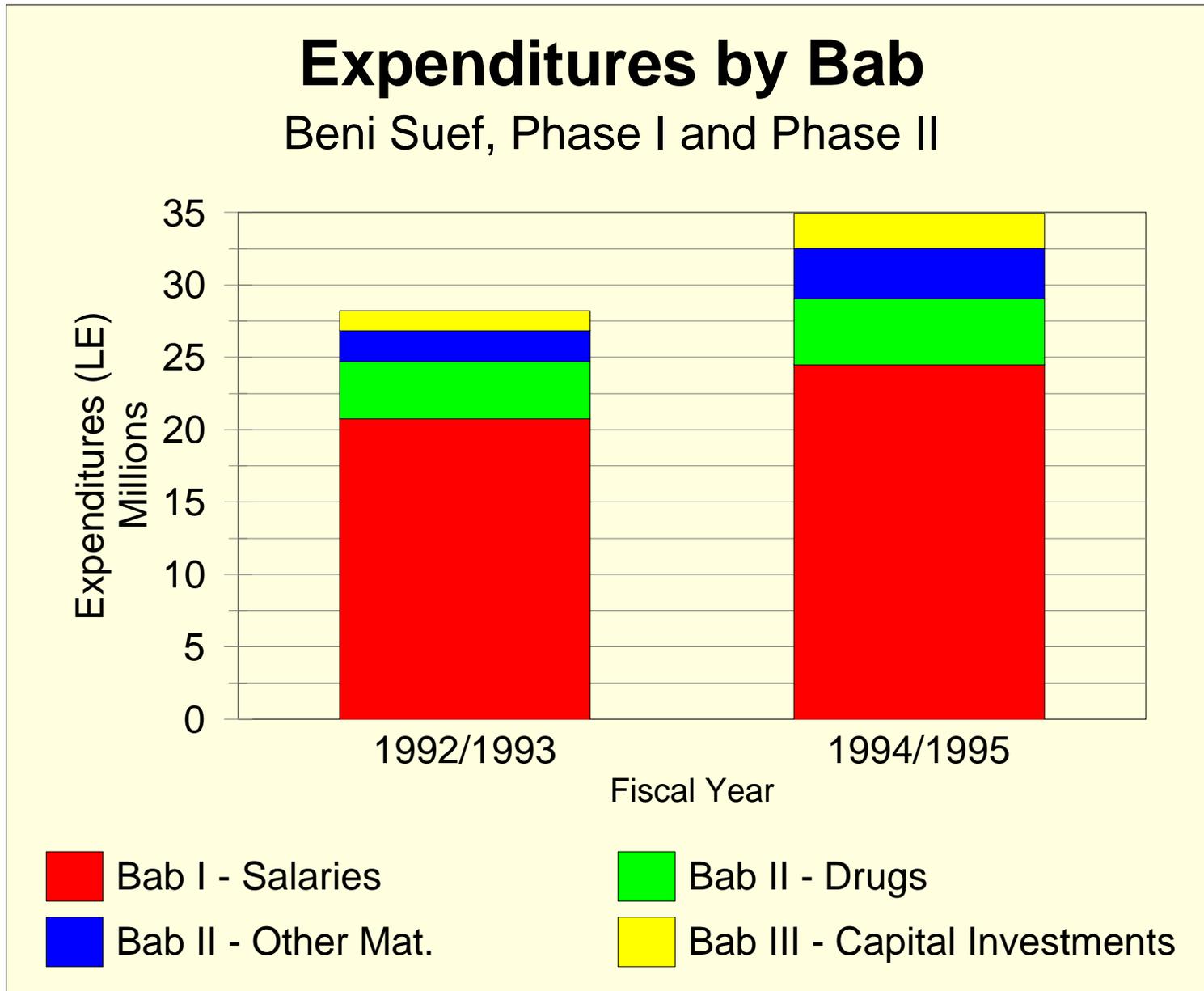


Per Capita Expenditures by Function

Beni Suef, Phase I and Phase II



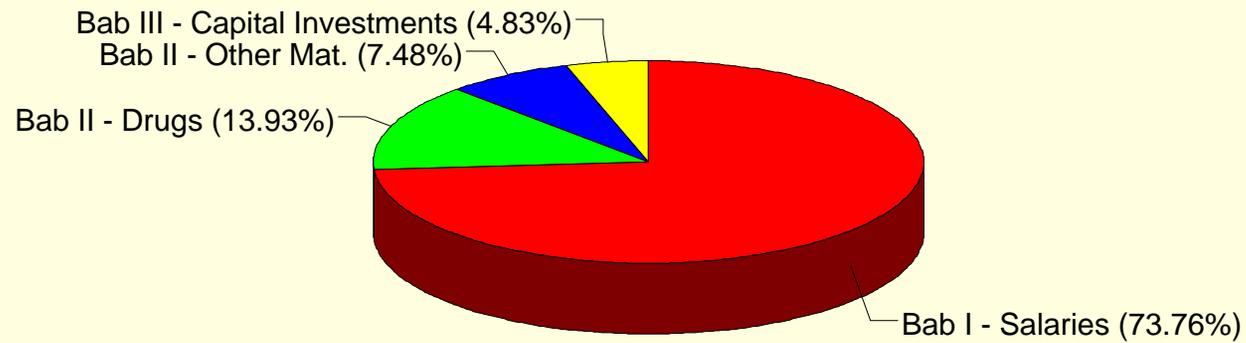
- Curative
- Preventive
- Primary or MCH
- Family Planning
- Administration



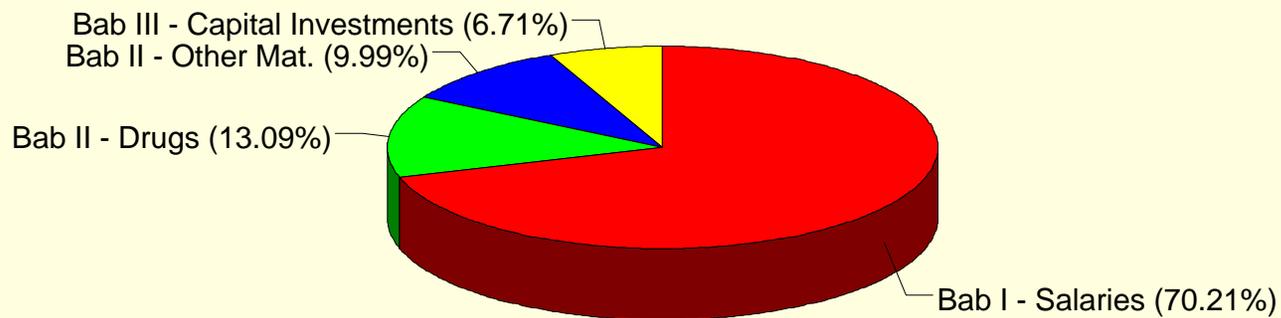
Expenditures by Bab

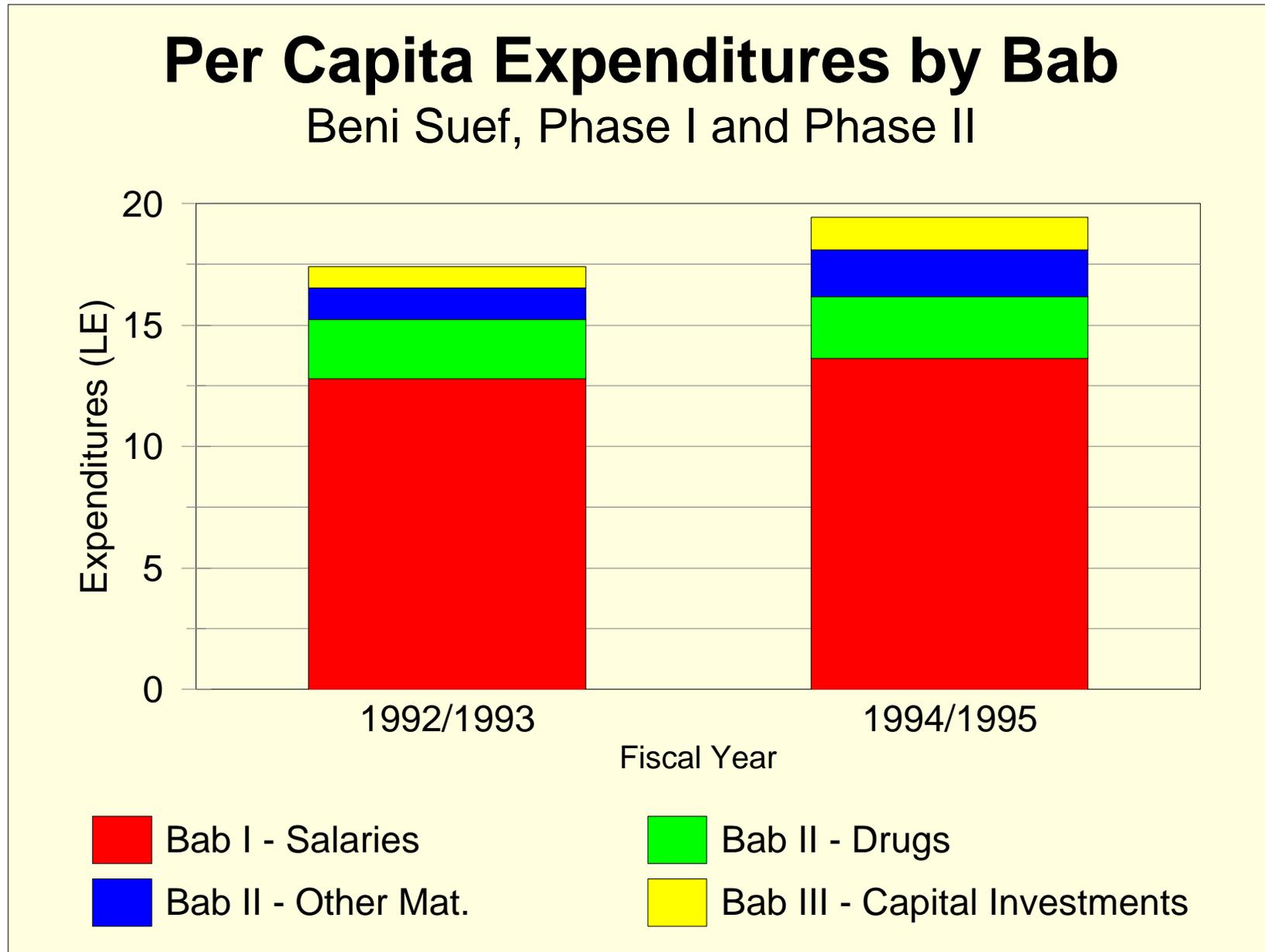
Beni Suef, Phase I and Phase II

1992/1993



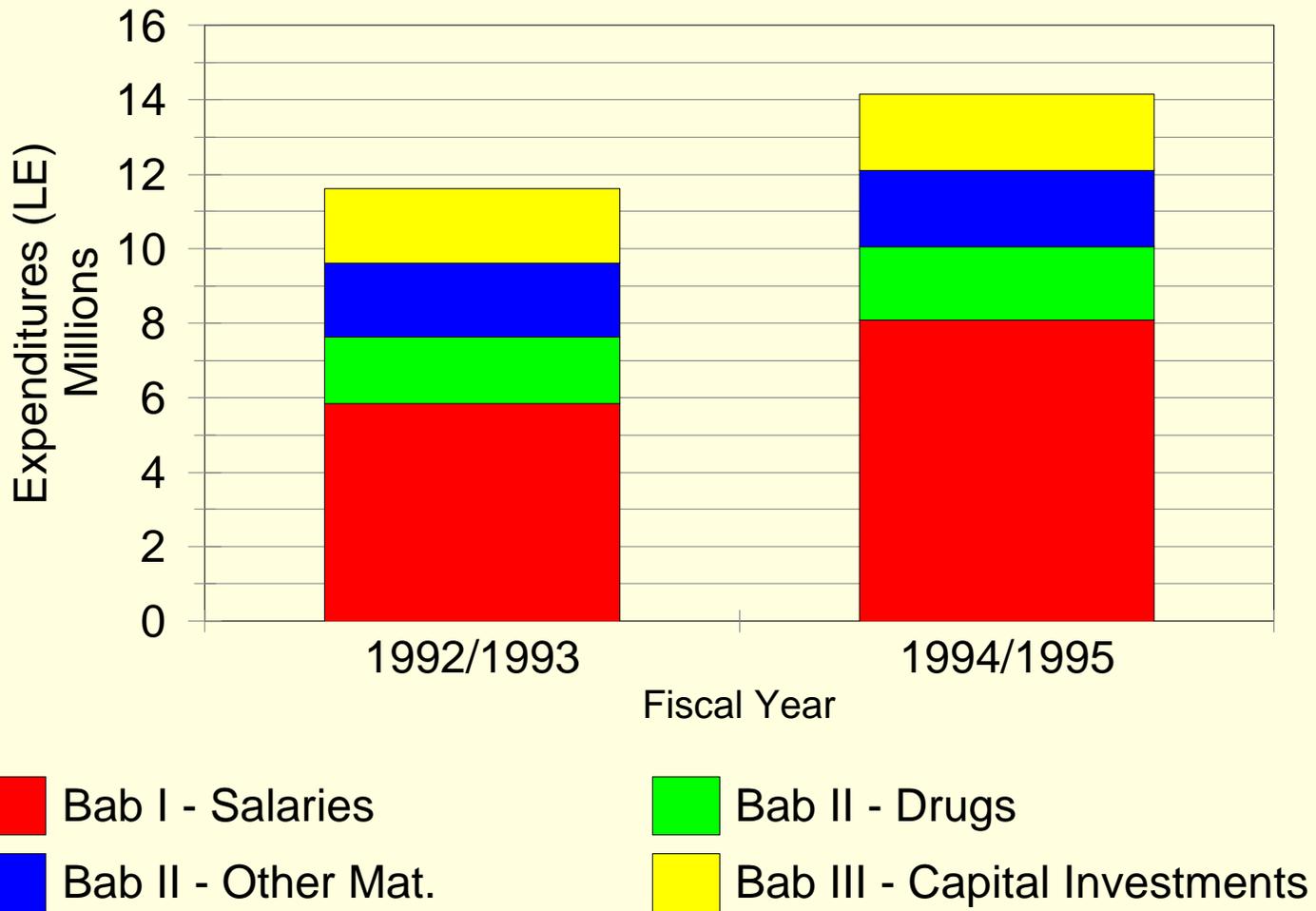
1994/1995





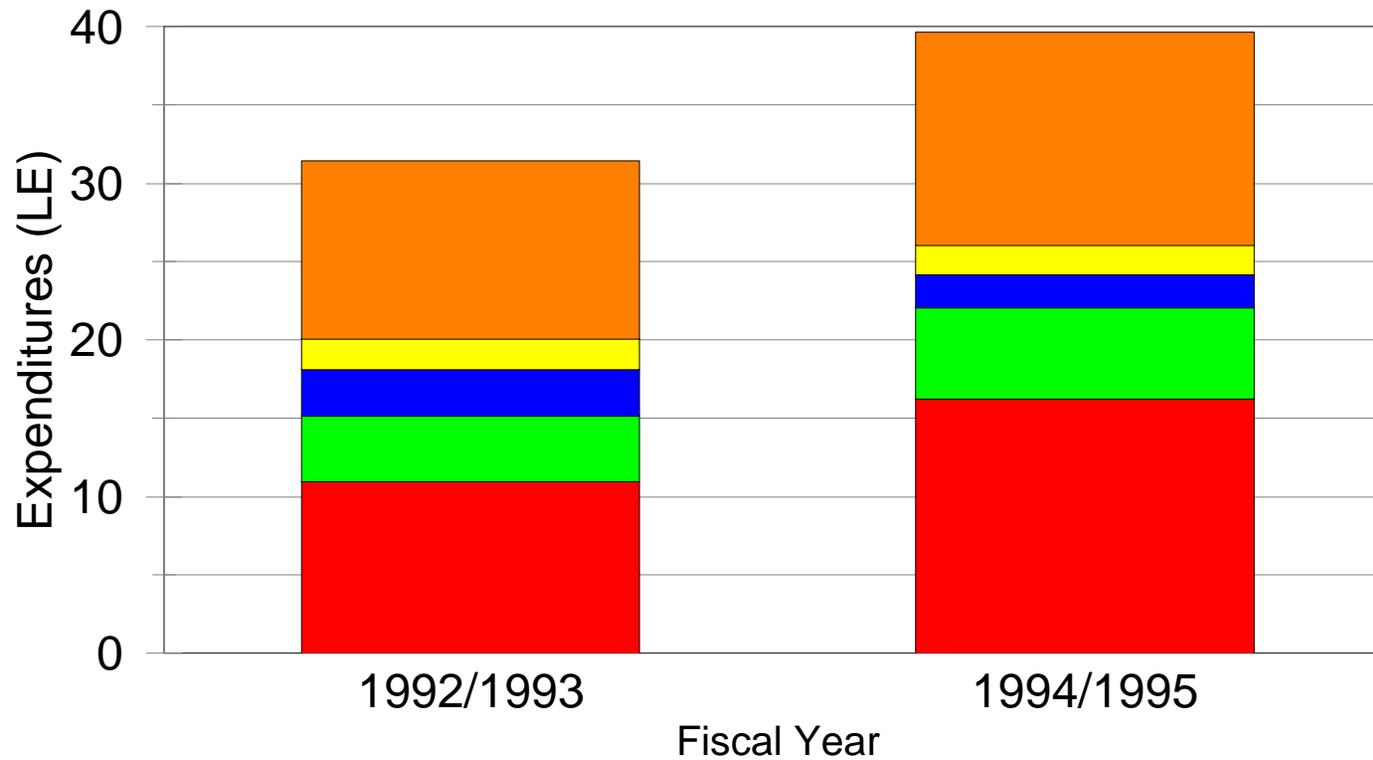
Expenditures by bab

Suez, Phase I and Phase II

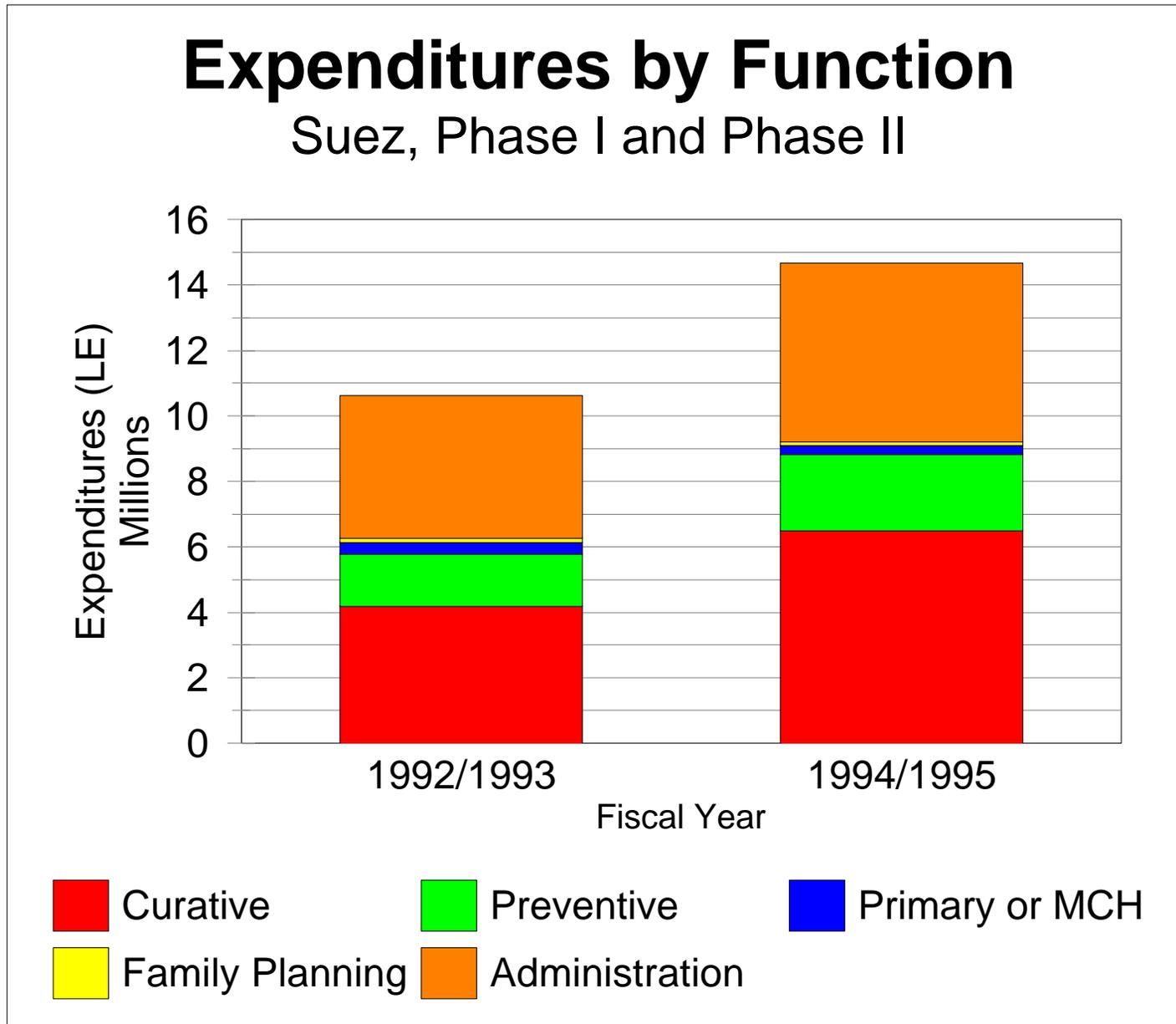


Per Capita Expenditures by Function

Suez, Phase I and Phase II



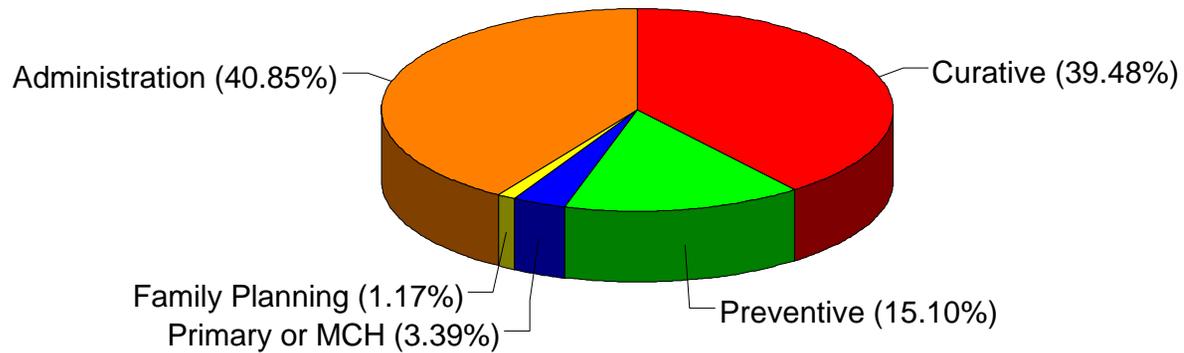
- Curative
- Preventive
- Primary or MCH
- Family Planning
- Administration



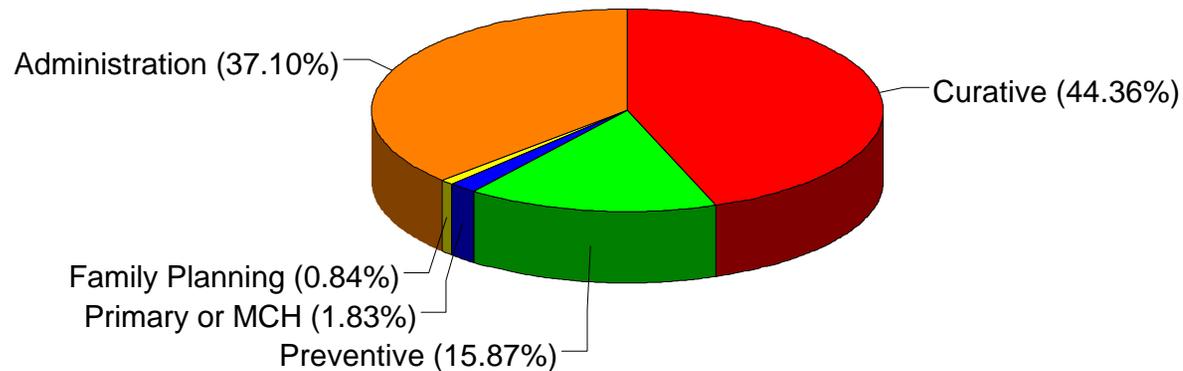
Expenditures by Function

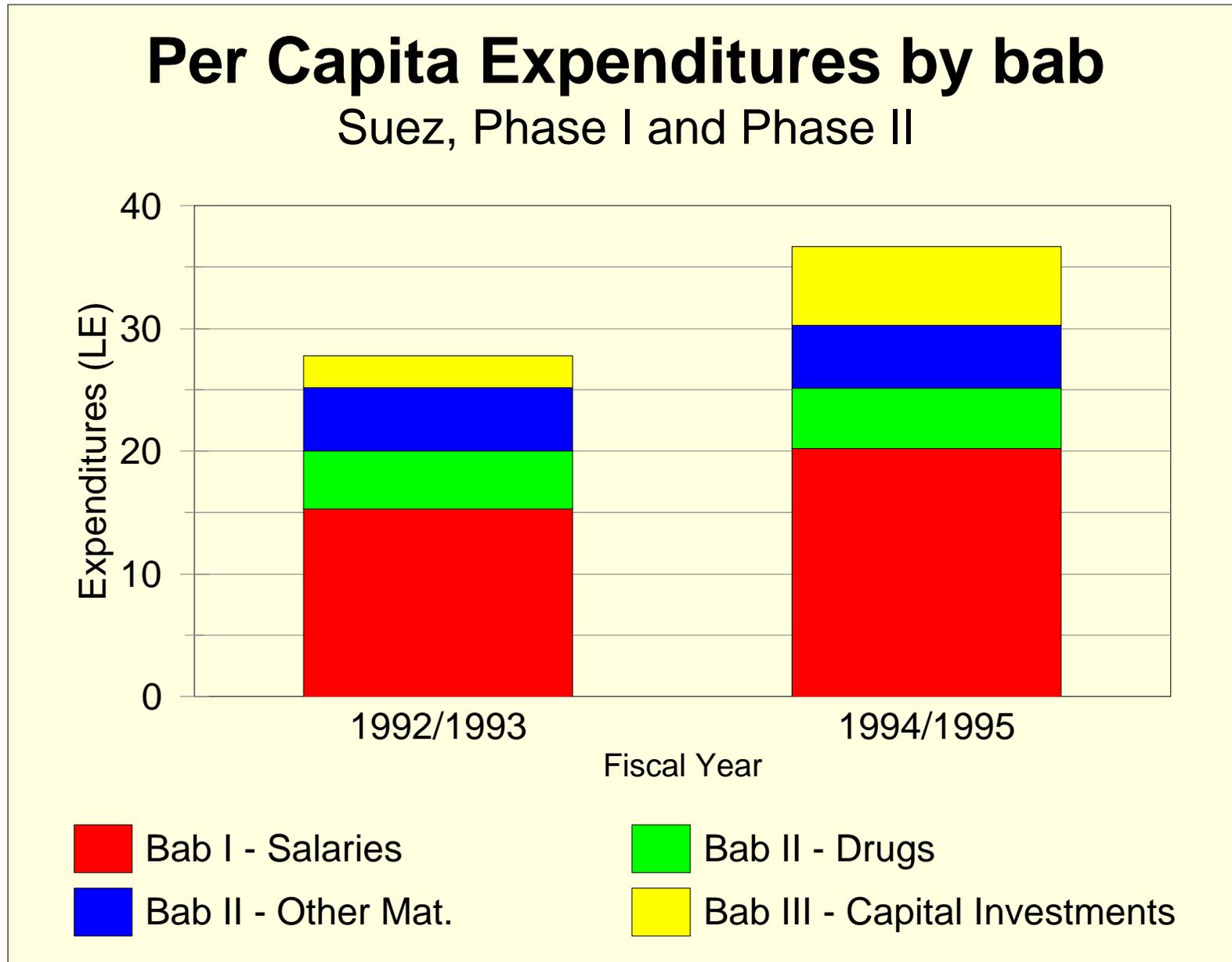
Suez, Phase I and Phase II

1992/1993



1994/1995

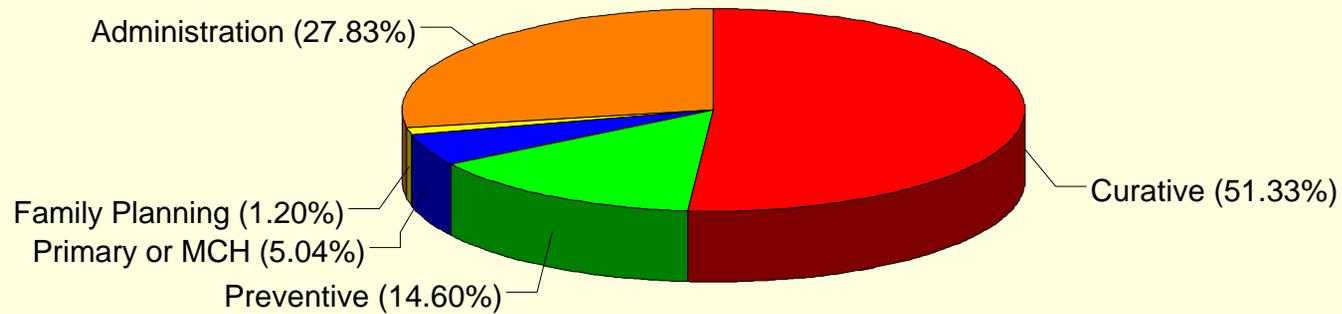




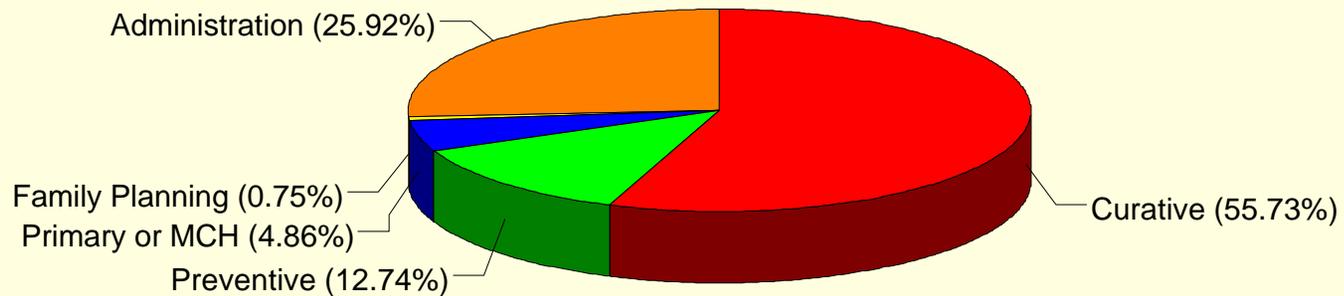
Expenditures by Function

Alexandria, Phase I and Phase II

1992/1993



1994/1995



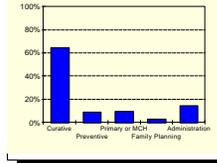
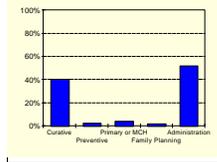
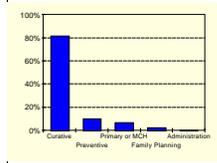
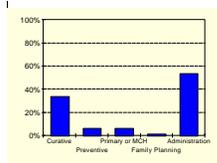
SUMMARY FOR GOVERNORATE

Year: 1994/1995

Governorate: Aswan



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	5,909,087	33%
	Preventive	1,057,512	6%
	Primary or MCH	1,076,134	6%
	Family Planning	164,128	1%
	Administration	9,489,679	54%
	Total	17,696,541	100%
Drugs (Bab II)	Curative	4,003,715	82%
	Preventive	484,301	10%
	Primary or MCH	319,581	7%
	Family Planning	101,449	2%
	Administration	0	0%
	Total	4,909,047	100%
Other Materials and Supplies (Bab II)	Curative	2,567,271	40%
	Preventive	145,512	2%
	Primary or MCH	246,046	4%
	Family Planning	101,080	2%
	Administration	3,310,678	52%
	Total	6,370,588	100%
Capital Investments (Bab III)	Curative	2,196,731	64%
	Preventive	311,217	9%
	Primary or MCH	328,276	10%
	Family Planning	102,483	3%
	Administration	485,083	14%
	Total	3,423,790	100%
Grants, Transfers from Bab III (Bab IV)			
	Total		100%
TOTAL		32,399,965	



Function	(LE)	Percent	(LE per Capita)
Curative	14,676,804	45%	14.36
Preventive	1,998,542	6%	1.96
Primary or MCH	1,970,038	6%	6.09
Family Planning	469,141	1%	2.75
Administration	13,285,440	41%	13.00
TOTAL	32,399,965	100%	31.70

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	17,696,541	55%	17.32
Bab II - Drugs	4,909,047	15%	4.80
Bab II - Other Mat.	6,370,588	20%	6.23
Bab III - Capital Investments	3,423,790	11%	3.35
Bab IV - Grants, Transfers	0	0%	0.00
TOTAL	32,399,965	100%	31.70

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: Aswan

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	5,901,581.00	5,901,581.00
	Total	5,901,581.00	5,901,581.00
Drugs (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration		0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	3,240,372.00	3,240,372.00
	Total	3,240,372.00	3,240,372.00
TOTAL		9,141,953.00	9,141,953.00

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting
Human Resources, Personnel Affairs
Statistics
Public Relations
Planning
Financial Control
Legal Affairs
Health Council
Medical Supplies
Inventory
Maintenance
Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: Aswan



Budget Category	Functional Category	MEDICAL							TOTAL
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Separate Family Planning	
Salaries (Bab I)	Curative	1,653,834.80	554,678.80	3,395,574.34	215,334.00	89,665.00		0.00	5,909,086.94
	Preventive	915,606.17	141,906.00	0.00				0.00	1,057,512.17
	Primary or MCH	1,076,134.08	0.00	0.00				0.00	1,076,134.08
	Family Planning	159,328.49	0.00	0.00				4,800.00	164,128.49
	Administration	1,703,068.37	298,673.20	1,586,356.52				0.00	3,588,098.09
	Total		5,507,971.92	995,258.00	4,981,930.86	215,334.00	89,665.00	0.00	4,800.00
Drugs (Bab II)	Curative	1,483,037.00	515,330.00	1,852,649.16	66,302.00	86,397.00		0.00	4,003,715.16
	Preventive	434,301.15	50,000.00	0.00				0.00	484,301.15
	Primary or MCH	319,581.19	0.00	0.00				0.00	319,581.19
	Family Planning	96,449.00	0.00	0.00				5,000.00	101,449.00
	Administration	0.00	0.00	0.00				0.00	0.00
	Total		2,333,368.34	565,330.00	1,852,649.16	66,302.00	86,397.00	0.00	5,000.00
Other Materials and Supplies (Bab II)	Curative	262,815.85	187,160.00	2,029,302.20	21,000.00	66,993.00		0.00	2,567,271.05
	Preventive	119,807.53	25,704.00	0.00				0.00	145,511.53
	Primary or MCH	246,046.31	0.00	0.00				0.00	246,046.31
	Family Planning	99,830.48	0.00	0.00				1,250.00	101,080.48
	Administration	70,306.13	0.00	0.00				0.00	70,306.13
	Total		798,806.30	212,864.00	2,029,302.20	21,000.00	66,993.00	0.00	1,250.00
TOTAL		8,640,146.56	1,773,452.00	8,863,882.22	302,636.00	243,055.00	0.00	11,050.00	19,834,221.78

Function	(LE)	Percent	(LE per Cap.)
Curative	12,480,073	63%	12.21
Preventive	1,687,325	9%	1.65
Primary or MCH	1,641,762	8%	5.07
Family Planning	366,658	2%	2.15
Administration	3,658,404	18%	3.58
TOTAL	19,834,222	100%	19.41

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	11,794,960	59%	11.54
Bab II - Drugs	4,909,047	25%	4.80
Bab II - Other Mat.	3,130,216	16%	3.06
TOTAL	19,834,222	100%	19.41

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995

Governorate: Aswan



Budget Category	Functional Category	General Hospital	Central/District Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	859,431.60	1,543,880.73	85,170.15	719,893.85		108,058.01						79,140.00	3,395,574.34
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	549,472.67	560,838.31	38,264.85	308,942.30		128,838.39							1,586,356.52
	Total	1,408,904.27	2,104,719.04	123,435.00	1,028,836.15	0.00	236,896.40	0.00	0.00	0.00	0.00	0.00	79,140.00	4,981,930.86
Drugs (Bab II)	Curative	817,681.10	759,828.06	142,700.00	85,150.00		47,290.00							1,852,649.16
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
	Total	817,681.10	759,828.06	142,700.00	85,150.00	0.00	47,290.00	0.00	0.00	0.00	0.00	0.00	0.00	1,852,649.16
Other Materials and Supplies (Bab II)	Curative	1,153,991.20	644,323.00	78,124.00	133,500.00		16,924.00						2,440.00	2,029,302.20
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
	Total	1,153,991.20	644,323.00	78,124.00	133,500.00	0.00	16,924.00	0.00	0.00	0.00	0.00	0.00	2,440.00	2,029,302.20
TOTAL		3,380,576.57	3,508,870.10	344,259.00	1,247,486.15	0.00	301,110.40	0.00	0.00	0.00	0.00	0.00	81,580.00	8,863,882.22

FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central/District Hospitals	Total
Salaries (Bab I)	3,600.00	1,200.00	4,800.00
Drugs (Bab II)	1,000.00	4,000.00	5,000.00
Other Materials and Supplies (Bab II)	250.00	1,000.00	1,250.00
			11,050.00

Function	(LE)	Percent	(LE per Cap.)
Curative	7,277,526	82%	7.12
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	1,586,357	18%	1.55
TOTAL	8,863,882	100%	8.67

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	4,981,931	56%	4.87
Bab II - Drugs	1,852,649	21%	1.81
Bab II - Other Mat.	2,029,302	23%	1.99
TOTAL	8,863,882	100%	8.67

Bab III and IV are available only at the governorate level.

"PREVENTIVE" DEPARTMENT

Year: 1994/1995

Governorate: Aswan



Budget Category	Functional Category	Fever Hospitals*	Food Inspection Offices	Leprosy Centers	Vector Control	Environmental Sanitation	Laboratories	Health Education	Bilharzias Control	T.B. Control	Yellow Fever Control	Vac. Certificate Center	Total
Salaries (Bab I)	Curative	554,678.80											554,678.80
	Preventive				85,418.00			2,800.00	53,688.00				141,906.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration	298,673.20											298,673.20
Total	853,352.00	0.00	0.00	85,418.00	0.00	0.00	0.00	2,800.00	53,688.00	0.00	0.00	0.00	995,258.00
Drugs (Bab II)	Curative	515,330.00											515,330.00
	Preventive				50,000.00								50,000.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total	515,330.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,330.00
Other Materials and Supplies (Bab II)	Curative	187,160.00											187,160.00
	Preventive								23,562.00				25,704.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total	187,160.00	0.00	0.00	2,142.00	0.00	0.00	0.00	0.00	23,562.00	0.00	0.00	0.00	212,864.00
TOTAL	1,555,842.00	0.00	0.00	137,560.00	0.00	0.00	0.00	2,800.00	77,250.00	0.00	0.00	0.00	1,773,452.00

* Fever hospitals include expenditures for related isolation centers.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,257,169	71%	1.23
Preventive	217,610	12%	0.21
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	298,673	17%	0.29
TOTAL	1,773,452	100%	1.74

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	995,258	56%	0.97
Bab II - Drugs	565,330	32%	0.55
Bab II - Other Mat.	212,864	12%	0.21
TOTAL	1,773,452	100%	1.74

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH U

Year: 1994/1995

Governorate: Aswan



Budget Category	Functional Category	1 Aswan	2 Draw	3 Kom Ombo	4 Nasr	5 Edfu	Total
Salaries (Bab I)	Curative	434,029.64	131,205.86	298,874.21	274,565.88	515,159.22	1,653,834.80
	Preventive	309,030.60	91,162.19	149,192.46	139,386.74	226,834.18	915,606.17
	Primary or MCH	353,088.87	122,490.93	178,354.70	168,728.29	253,471.28	1,076,134.08
	Family Planning	34,335.48	13,054.79	30,514.16	27,577.77	53,846.29	159,328.49
	Administration	346,616.90	141,916.73	331,215.81	299,627.58	583,691.35	1,703,068.37
	Total		1,477,101.48	499,830.51	988,151.34	909,886.27	1,633,002.32
Drugs (Bab II)	Curative	321,871.00	127,889.00	285,361.00	265,639.00	482,277.00	1,483,037.00
	Preventive	122,463.35	42,447.45	76,875.45	72,539.45	119,975.45	434,301.15
	Primary or MCH	72,638.51	29,212.17	60,687.17	56,493.17	100,550.17	319,581.19
	Family Planning	22,459.00	7,868.00	18,103.00	16,525.00	31,494.00	96,449.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total		539,431.86	207,416.62	441,026.62	411,196.62	734,296.62
Other Materials and Supplies (Bab II)	Curative	63,328.95	21,871.70	48,996.25	45,494.35	83,124.60	262,815.85
	Preventive	26,677.33	9,920.00	22,698.90	20,364.30	40,147.00	119,807.53
	Primary or MCH	72,285.81	25,686.70	42,724.45	39,861.75	65,487.60	246,046.31
	Family Planning	22,516.98	8,083.50	18,876.75	17,070.25	33,283.00	99,830.48
	Administration	15,934.23	5,775.10	13,301.15	12,133.85	23,161.80	70,306.13
	Total		200,743.30	71,337.00	146,597.50	134,924.50	245,204.00
TOTAL		2,217,276.64	778,584.13	1,575,775.46	1,456,007.39	2,612,502.94	8,640,146.56

Function	(LE)	Percent	(LE per Cap.)
Curative	3,399,688	39%	3.33
Preventive	1,469,715	17%	1.44
Primary or MCH	1,641,762	19%	5.07
Family Planning	355,608	4%	2.09
Administration	1,773,375	21%	1.74
TOTAL	8,640,147	100%	8.45

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	5,507,972	64%	5.39
Bab II - Drugs	2,333,368	27%	2.28
Bab II - Other Mat.	798,806	9%	0.78
TOTAL	8,640,147	100%	8.45

Bab III and IV are available only at the the governorate level.

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND FUNCTION

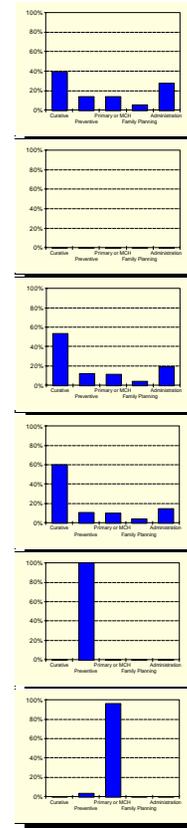
Functional Category	1	2	3	4	5	Total
	Aswan	Draw	Kom Ombo	Nasr	Edfu	
Curative	385,199.95	280,966.56	633,231.46	585,699.23	1,080,560.82	2,965,658.02
Preventive	458,171.28	143,529.64	248,766.81	232,290.49	386,956.63	1,469,714.85
Primary or MCH	498,013.19	177,389.80	281,766.32	265,083.21	419,509.05	1,641,761.58
Family Planning	79,311.46	29,006.29	67,493.91	61,173.02	118,623.29	355,607.97
Administration	362,551.13	147,691.83	344,516.96	311,761.43	606,853.15	1,773,374.50
Total	1,783,247.01	778,584.13	1,575,775.46	1,456,007.39	2,612,502.94	8,206,116.92

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND BUDGET CATEGORY

Budget Category	1	2	3	4	5	Total
	Aswan	Draw	Kom Ombo	Nasr	Edfu	
Bab I - Salaries	1,477,101.48	499,830.51	988,151.34	909,886.27	1,633,002.32	5,507,971.92
Bab II - Drugs	539,431.86	207,416.62	441,026.62	411,196.62	734,296.62	2,333,368.34
Bab II - Other Mat.	200,743.30	71,337.00	146,597.50	134,924.50	245,204.00	798,806.30
Total	2,217,276.64	778,584.13	1,575,775.46	1,456,007.39	2,612,502.94	8,640,146.56

"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 76	Curative	1,806,224.74	40%	1.77
	Preventive	626,100.16	14%	0.61
	Primary or MCH	633,958.18	14%	1.96
	Family Planning	240,193.59	5%	1.41
	Administration	1,244,710.14	27%	1.22
	Total	4,551,186.81	100%	4.45
Health Groups 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Rural/District Hospitals 18	Curative	1,245,328.80	54%	1.22
	Preventive	279,843.59	12%	0.27
	Primary or MCH	263,722.68	11%	0.81
	Family Planning	90,392.74	4%	0.53
	Administration	444,827.19	19%	0.44
	Total	2,324,115.00	100%	2.27
Urban Health Centers 2	Curative	348,134.11	60%	0.34
	Preventive	63,238.96	11%	0.06
	Primary or MCH	57,815.04	10%	0.18
	Family Planning	25,021.63	4%	0.15
	Administration	83,837.17	15%	0.08
	Total	578,046.91	100%	0.57
Health Offices 8	Curative	0.00	0%	0.00
	Preventive	475,868.00	100%	0.47
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	475,868.00	100%	0.47
MCH Units 7	Curative	0.00	0%	0.00
	Preventive	24,664.15	3%	0.02
	Primary or MCH	686,265.69	97%	2.12
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	710,929.84	100%	0.70
TOTAL	8,640,146.56			



"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 76	Bab I - Salaries	2,974,072.81	65%	2.91
	Bab II - Drugs	1,133,540.00	25%	1.11
	Bab II - Other Mat.	443,574.00	10%	0.43
	Total	4,551,187	100%	4.45
Health Groups 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Rural/District Hospitals 18	Bab I - Salaries	1,225,152.00	53%	1.20
	Bab II - Drugs	894,375.00	38%	0.88
	Bab II - Other Mat.	204,588.00	9%	0.20
	Total	2,324,115	100%	2.27
Urban Health Centers 2	Bab I - Salaries	358,555.61	62%	0.35
	Bab II - Drugs	164,592.00	28%	0.16
	Bab II - Other Mat.	54,899.30	9%	0.05
	Total	578,047	100%	0.57
Health Offices 8	Bab I - Salaries	382,724.00	80%	0.37
	Bab II - Drugs	88,000.00	18%	0.09
	Bab II - Other Mat.	5,144.00	1%	0.01
	Total	475,868	100%	0.47
MCH Units 7	Bab I - Salaries	567,467.50	80%	0.56
	Bab II - Drugs	52,861.34	7%	0.05
	Bab II - Other Mat.	90,601.00	13%	0.09
	Total	710,930	100%	0.70
TOTAL		8,640,146.56		

RURAL HEALTH UNITS

Year: 1994/1995



Governorate: Aswan

		1 Aswan	2 Draw	3 Kom Ombo	4 Nasr	5 Edfu	Total
Number of Rural Health Units		14	6	15	13	28	76
Salaries (Bab I)	Curative	170,158.31	72,924.99	182,312.48	158,004.15	340,316.62	923,716.54
	Preventive	68,640.04	29,417.16	73,542.90	63,737.18	137,280.08	372,617.36
	Primary	67,384.87	28,879.23	72,198.08	62,571.67	134,769.74	365,803.58
	Family Planning	20,554.69	8,809.15	22,022.88	19,086.50	41,109.38	111,582.59
	Administration	221,117.61	94,764.69	236,911.73	205,323.50	442,235.22	1,200,352.74
	Total	547,855.52	234,795.22	586,988.06	508,722.98	1,095,711.04	2,974,072.81
Drugs (Bab II)	Curative	138,054.00	59,166.00	147,915.00	128,193.00	276,108.00	749,436.00
	Preventive	30,352.00	13,008.00	32,520.00	28,184.00	60,704.00	164,768.00
	Primary	29,358.00	12,582.00	31,455.00	27,261.00	58,716.00	159,372.00
	Family Planning	11,046.00	4,734.00	11,835.00	10,257.00	22,092.00	59,964.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total	208,810.00	89,490.00	223,725.00	193,895.00	417,620.00	1,133,540.00
Other Materials and Supplies (Bab II)	Curative	24,513.30	10,505.70	26,264.25	22,762.35	49,026.60	133,072.20
	Preventive	16,342.20	7,003.80	17,509.50	15,174.90	32,684.40	88,714.80
	Primary	20,038.90	8,588.10	21,470.25	18,607.55	40,077.80	108,782.60
	Family Planning	12,645.50	5,419.50	13,548.75	11,742.25	25,291.00	68,647.00
	Administration	8,171.10	3,501.90	8,754.75	7,587.45	16,342.20	44,357.40
	Total	81,711.00	35,019.00	87,547.50	75,874.50	163,422.00	443,574.00
TOTAL		838,376.52	359,304.22	898,260.56	778,492.48	1,676,753.04	4,551,186.81

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,806,225	40%	1.77
Preventive	626,100	14%	0.61
Primary or MCH	633,958	14%	1.96
Family Planning	240,194	5%	1.41
Administration	1,244,710	27%	1.22
TOTAL	4,551,187	100%	4.45

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	2,974,073	65%	2.91
Bab II - Drugs	1,133,540	25%	1.11
Bab II - Other Mat.	443,574	10%	0.43
TOTAL	4,551,187	100%	4.45

Bab III and IV are available only at the the governorate level.

RURAL HOSPITALS

Year: 1994/1995



Governorate: Aswan

		1 Aswan	2 Draw	3 Kom Ombo	4 Nasr	5 Edfu	Total
Number of District Hospitals		2	2	4	4	6	18
Salaries (Bab I)	Curative	58,280.87	58,280.87	116,561.73	116,561.73	174,842.60	524,527.80
	Preventive	13,904.53	13,904.53	27,809.06	27,809.06	41,713.60	125,140.79
	Primary	12,544.92	12,544.92	25,089.84	25,089.84	37,634.76	112,904.28
	Family Planning	4,245.64	4,245.64	8,491.28	8,491.28	12,736.91	38,210.74
	Administration	47,152.04	47,152.04	94,304.09	94,304.09	141,456.13	424,368.39
	Total	136,128.00	136,128.00	272,256.00	272,256.00	408,384.00	1,225,152.00
Drugs (Bab II)	Curative	68,723.00	68,723.00	137,446.00	137,446.00	206,169.00	618,507.00
	Preventive	14,916.00	14,916.00	29,832.00	29,832.00	44,748.00	134,244.00
	Primary	12,602.00	12,602.00	25,204.00	25,204.00	37,806.00	113,418.00
	Family Planning	3,134.00	3,134.00	6,268.00	6,268.00	9,402.00	28,206.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total	99,375.00	99,375.00	198,750.00	198,750.00	298,125.00	894,375.00
Other Materials and Supplies (Bab II)	Curative	11,366.00	11,366.00	22,732.00	22,732.00	34,098.00	102,294.00
	Preventive	2,273.20	2,273.20	4,546.40	4,546.40	6,819.60	20,458.80
	Primary	4,155.60	4,155.60	8,311.20	8,311.20	12,466.80	37,400.40
	Family Planning	2,664.00	2,664.00	5,328.00	5,328.00	7,992.00	23,976.00
	Administration	2,273.20	2,273.20	4,546.40	4,546.40	6,819.60	20,458.80
	Total	22,732.00	22,732.00	45,464.00	45,464.00	68,196.00	204,588.00
TOTAL	258,235.00	258,235.00	516,470.00	516,470.00	774,705.00	2,324,115.00	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,245,329	54%	1.22
Preventive	279,844	12%	0.27
Primary or MCH	263,723	11%	0.81
Family Planning	90,393	4%	0.53
Administration	444,827	19%	0.44
TOTAL	2,324,115	100%	2.27

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,225,152	53%	1.20
Bab II - Drugs	894,375	38%	0.88
Bab II - Other Mat.	204,588	9%	0.20
TOTAL	2,324,115	100%	2.27

Bab III and IV are available only at the the governorate level.

URBAN HEALTH CENTERS

Year: 1994/1995



Governorate: Aswan

		1 Aswan	2 Draw	3 Kom Ombo	4 Nasr	5 Edfu	Total
Number of Urban Health Centers		2					2
Salaries (Bab I)	Curative	205,590.46	0.00	0.00	0.00	0.00	205,590.46
	Preventive	35,124.03	0.00	0.00	0.00	0.00	35,124.03
	Primary	29,958.73	0.00	0.00	0.00	0.00	29,958.73
	Family Planning	9,535.15	0.00	0.00	0.00	0.00	9,535.15
	Administration	78,347.24	0.00	0.00	0.00	0.00	78,347.24
	Total	358,555.61	0.00	0.00	0.00	0.00	0.00
Drugs (Bab II)	Curative	115,094.00	0.00	0.00	0.00	0.00	115,094.00
	Preventive	22,625.00	0.00	0.00	0.00	0.00	22,625.00
	Primary	18,594.00	0.00	0.00	0.00	0.00	18,594.00
	Family Planning	8,279.00	0.00	0.00	0.00	0.00	8,279.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total	164,592.00	0.00	0.00	0.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	27,449.65	0.00	0.00	0.00	0.00	27,449.65
	Preventive	5,489.93	0.00	0.00	0.00	0.00	5,489.93
	Primary	9,262.31	0.00	0.00	0.00	0.00	9,262.31
	Family Planning	7,207.48	0.00	0.00	0.00	0.00	7,207.48
	Administration	5,489.93	0.00	0.00	0.00	0.00	5,489.93
	Total	54,899.30	0.00	0.00	0.00	0.00	0.00
TOTAL	578,046.91	0.00	0.00	0.00	0.00	0.00	578,046.91

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	348,134	60%	0.34
Preventive	63,239	11%	0.06
Primary or MCH	57,815	10%	0.18
Family Planning	25,022	4%	0.15
Administration	83,837	15%	0.08
TOTAL	578,047	100%	0.57

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	358,556	62%	0.35
Bab II - Drugs	164,592	28%	0.16
Bab II - Other Mat.	54,899	9%	0.05
TOTAL	578,047	100%	0.57

Bab III and IV are available only at the the governorate level.

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: Aswan



		1	2	3	4	5	6	7	
		Aswan	Draw	Kom Ombo	Nasr	Edfu	0	0	Total
Number of Health Offices		4	1	1	1	1			8
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	191,362.00	47,840.50	47,840.50	47,840.50	47,840.50	0.00	0.00	382,724.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	191,362.00	47,840.50	47,840.50	47,840.50	47,840.50	47,840.50	0.00	0.00
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	44,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00	88,000.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	44,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	2,572.00	643.00	643.00	643.00	643.00	0.00	0.00	5,144.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2,572.00	643.00	643.00	643.00	643.00	643.00	0.00	0.00
TOTAL	237,934.00	59,483.50	59,483.50	59,483.50	59,483.50	59,483.50	0.00	0.00	475,868.00

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	475,868	100%	0.47
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	475,868	100%	0.47

Bab III and IV expenditures are not included in these proportions.

FAMILY PLANNING OFFICES

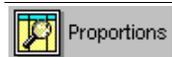
Budget Category	Single Office	Total
Salaries (Bab I)		0
Drugs (Bab II)		0
Other Materials (Bab II)		0
		0

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	382,724	80%	0.37
Bab II - Drugs	88,000	18%	0.09
Bab II - Other Mat.	5,144	1%	0.01
TOTAL	475,868	100%	0.47

Bab III and IV are available only at the the governorate level.

SEPARATE MATERNAL AND CHILD HEALTH UNITS

Year: 1994/1995



Governorate: Aswan

		1 Aswan	2 Draw	3 Kom Ombo	4 Nasr	5 Edfu	6 0	7 0	Total
Number of MCH Units:		3	1	1	1	1			7
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	243,200.36	81,066.79	81,066.79	81,066.79	81,066.79	0.00	0.00	567,467.50
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	243,200.36	81,066.79	81,066.79	81,066.79	81,066.79	0.00	0.00	567,467.50
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	10,570.35	3,523.45	3,523.45	3,523.45	3,523.45	0.00	0.00	24,664.15
	Primary	12,084.51	4,028.17	4,028.17	4,028.17	4,028.17	0.00	0.00	28,197.19
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	22,654.86	7,551.62	7,551.62	7,551.62	7,551.62	0.00	0.00	52,861.34
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	38,829.00	12,943.00	12,943.00	12,943.00	12,943.00	0.00	0.00	90,601.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	38,829.00	12,943.00	12,943.00	12,943.00	12,943.00	0.00	0.00	90,601.00
TOTAL	304,684.22	101,561.41	101,561.41	101,561.41	101,561.41	0.00	0.00	710,929.84	

Bab III and IV are available only at the governorate level.

SEPARATE FAMILY PLANNING OFFICES

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	24,664	3%	0.02
Primary or MCH	686,266	97%	2.12
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	710,930	100%	0.70

Bab III and IV expenditures are not included in these proportions.

FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0.00
Drugs (Bab II)		0.00
Other Materials (Bab II)		0.00
		0.00

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	567,467	80%	0.56
Bab II - Drugs	52,861	7%	0.05
Bab II - Other Mat.	90,601	13%	0.09
TOTAL	710,930	100%	0.70

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: Aswan

Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	31%	0%	43%	57%	0%	0%
	Preventive	13%	0%	10%	10%	100%	0%
	Primary	12%	0%	9%	8%	0%	100%
	Family Planning	4%	0%	3%	3%	0%	0%
	Administration	40%	0%	35%	22%	0%	0%
	Total	100%	0%	100%	100%	100%	100%
Drugs (Bab II)	Curative	66%	0%	69%	70%	0%	0%
	Preventive	15%	0%	15%	14%	100%	47%
	Primary	14%	0%	13%	11%	0%	53%
	Family Planning	5%	0%	3%	5%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	0%	100%	100%	100%	100%
Other Materials and Supplies (Bab II)	Curative	30%	0%	50%	50%	0%	0%
	Preventive	20%	0%	10%	10%	100%	0%
	Primary	25%	0%	18%	17%	0%	100%
	Family Planning	15%	0%	12%	13%	0%	0%
	Administration	10%	0%	10%	10%	0%	0%
	Total	100%	0%	100%	100%	100%	100%

RURAL HEALTH UNIT

Year: 1994/1995

Governorate: Aswan

Markaz/District:

Drawa

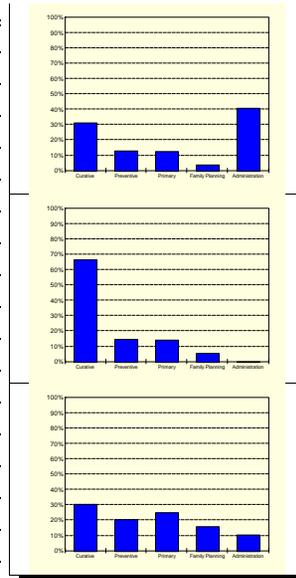
Komombo

Rural Health Unit:

Badr

Wady Kherit

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	17,337.60	32%	6,970.73	29%	12,154.17	31%
	Preventive	5,959.80	11%	3,845.92	16%	4,902.86	13%
	Primary	6,501.60	12%	3,124.81	13%	4,813.21	12%
	Family Planning	2,167.20	4%	769.18	3%	1,468.19	4%
	Administration	22,213.80	41%	9,374.43	39%	15,794.12	40%
	Total	54,180.00	100%	24,085.07	100%	39,132.54	100%
Drugs (Bab II)	Curative	11,034.00	69%	8,688.00	63%	9,861.00	66%
	Preventive	2,105.00	13%	2,231.00	16%	2,168.00	15%
	Primary	2,231.00	14%	1,963.00	14%	2,097.00	14%
	Family Planning	620.00	4%	958.00	7%	789.00	5%
	Administration		0%		0%	0.00	0%
	Total	15,990.00	100%	13,840.00	100%	14,915.00	100%
Other Materials and Supplies (Bab II)	Curative	1,584.30	30%	1,917.60	30%	1,750.95	30%
	Preventive	1,056.20	20%	1,278.40	20%	1,167.30	20%
	Primary	1,584.30	30%	1,278.40	20%	1,431.35	25%
	Family Planning	528.10	10%	1,278.40	20%	903.25	15%
	Administration	528.10	10%	639.20	10%	583.65	10%
	Total	5,281.00	100%	6,392.00	100%	5,836.50	100%
TOTAL	75,451.00		44,317.07		59,884.04		



RURAL/DISTRICT HOSPITAL

Year: 1994/1995

Governorate: Aswan

Markaz/District:

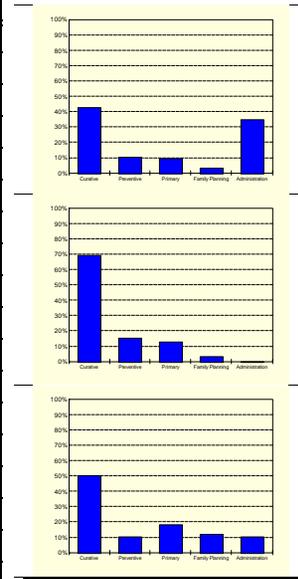
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Rural Hospital:

EL Shatb

EL Manshia

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	25,754.40	49%	32,526.47	39%	29,140.43	43%
	Preventive	4,730.40	9%	9,174.13	11%	6,952.27	10%
	Primary	4,204.80	8%	8,340.12	10%	6,272.46	9%
	Family Planning	1,576.80	3%	2,668.84	3%	2,122.82	3%
	Administration	16,293.60	31%	30,858.44	37%	23,576.02	35%
	Total	52,560.00	100%	83,568.00	100%	68,064.00	100%
Drugs (Bab II)	Curative	19,211.00	58%	49,512.00	75%	34,361.50	69%
	Preventive	7,962.00	24%	6,954.00	10%	7,458.00	15%
	Primary	4,641.00	14%	7,961.00	12%	6,301.00	13%
	Family Planning	1,214.00	4%	1,920.00	3%	1,567.00	3%
	Administration		0%		0%	0.00	0%
	Total	33,028.00	100%	66,347.00	100%	49,687.50	100%
Other Materials and Supplies (Bab II)	Curative	3,908.00	50%	7,458.00	50%	5,683.00	50%
	Preventive	781.60	10%	1,491.60	10%	1,136.60	10%
	Primary	1,172.40	15%	2,983.20	20%	2,077.80	18%
	Family Planning	1,172.40	15%	1,491.60	10%	1,332.00	12%
	Administration	781.60	10%	1,491.60	10%	1,136.60	10%
	Total	7,816.00	100%	14,916.00	100%	11,366.00	100%
TOTAL	93,404.00		164,831.00		129,117.50		



URBAN HEALTH CENTER

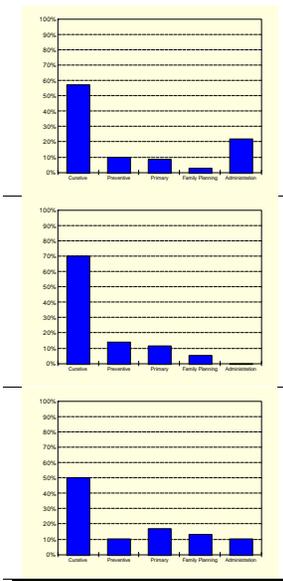
Year: 1994/1995

Governorate: Aswan

Markaz/District: Aswan

Urban Health Center: Aswan El Sad

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	165,301.20	65%	40,289.26	39%	102,795.23	57%
	Preventive	18,595.10	7%	16,528.93	16%	17,562.01	10%
	Primary	16,528.98	6%	13,429.75	13%	14,979.37	8%
	Family Planning	6,229.37	2%	3,305.79	3%	4,767.58	3%
	Administration	48,388.56	19%	29,958.68	29%	39,173.62	22%
	Total	255,043.20	100%	103,512.41	100%	179,277.81	100%
Drugs (Bab II)	Curative	80,832.00	71%	34,262.00	68%	57,547.00	70%
	Preventive	16,694.00	15%	5,931.00	12%	11,312.50	14%
	Primary	10,383.00	9%	8,211.00	16%	9,297.00	11%
	Family Planning	6,321.00	6%	1,958.00	4%	4,139.50	5%
	Administration		0%		0%	0.00	0%
	Total	114,230.00	100%	50,362.00	100%	82,296.00	100%
Other Materials and Supplies (Bab II)	Curative	17,175.50	50%	10,274.15	50%	13,724.83	50%
	Preventive	3,435.10	10%	2,054.83	10%	2,744.97	10%
	Primary	5,152.65	15%	4,109.66	20%	4,631.16	17%
	Family Planning	5,152.65	15%	2,054.83	10%	3,603.74	13%
	Administration	3,435.10	10%	2,054.83	10%	2,744.97	10%
	Total	34,351.00	100%	20,548.30	100%	27,449.65	100%
TOTAL	403,624.20		174,422.71		289,023.46		



HEALTH OFFICE

Year: 1994/1995

Governorate: Aswan

Markaz/District:

Edfu

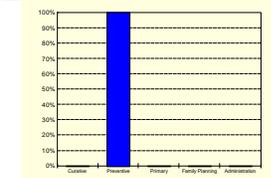
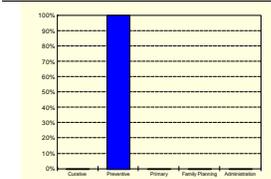
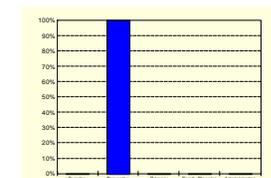
Komombo

Health Office:

Edfu

Komombo

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	42,048.00	100%	53,633.00	100%	47,840.50	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	42,048.00	100%	53,633.00	100%	47,840.50	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	10,000.00	100%	12,000.00	100%	11,000.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	10,000.00	100%	12,000.00	100%	11,000.00	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	965.00	100%	321.00	100%	643.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	965.00	100%	321.00	100%	643.00	100%
TOTAL	53,013.00		65,954.00		59,483.50		



MATERNAL AND CHILD HEALTH UNIT

Year: 1994/1995

Governorate: Aswan

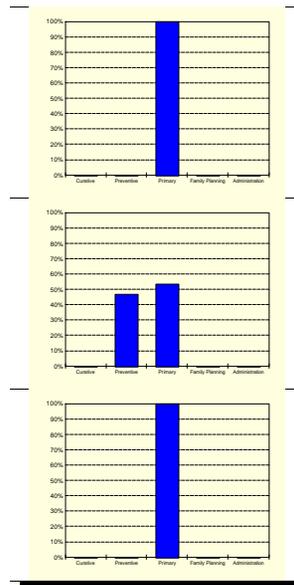
Markaz/District: ASWAN

EDFO

Maternal and Child Health Unit: ASWAN

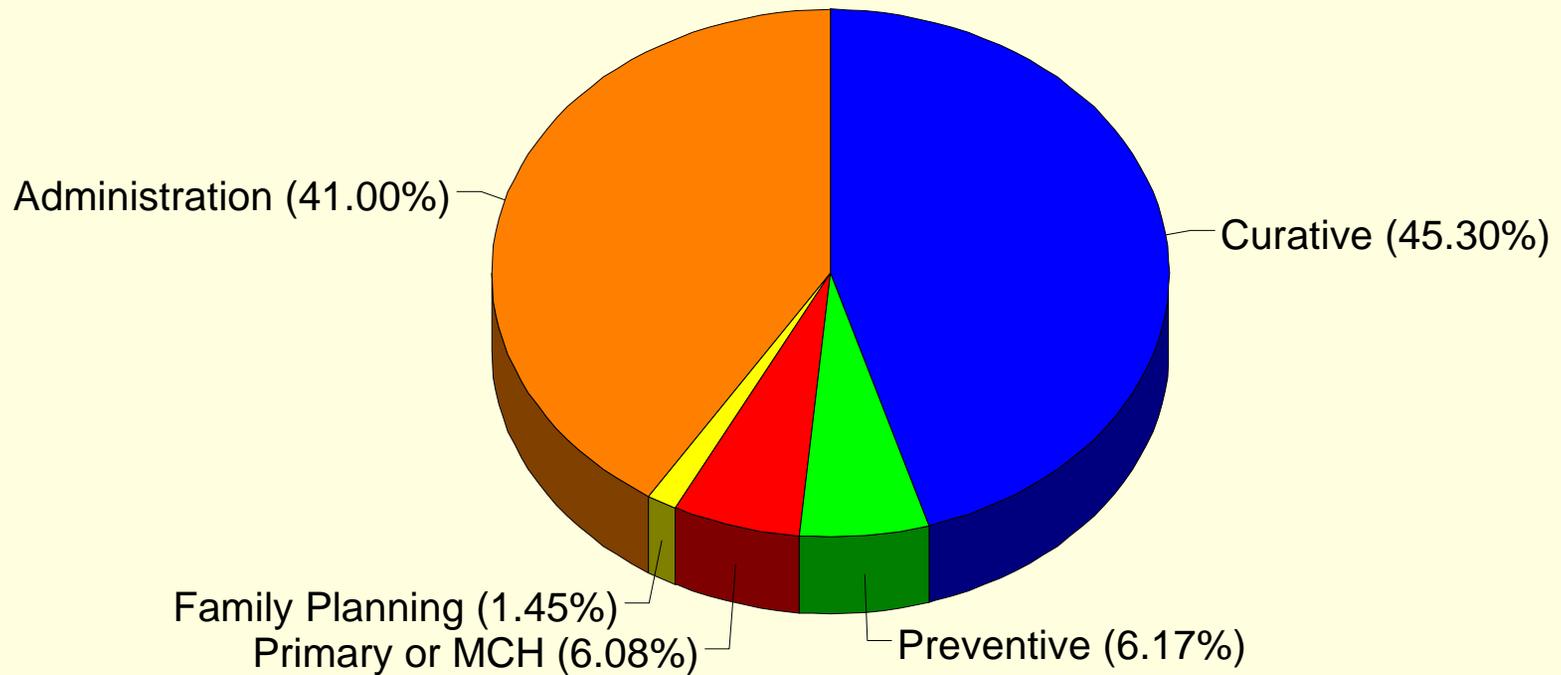
Draw

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	64,631.71	100%	97,501.86	100%	81,066.79	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	64,631.71	100%	97,501.86	100%	81,066.79	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	3,921.30	48%	3,125.60	45%	3,523.45	47%
	Primary	4,223.36	52%	3,832.98	55%	4,028.17	53%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	8,144.66	100%	6,958.58	100%	7,551.62	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	13,319.00	100%	12,567.00	100%	12,943.00	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	13,319.00	100%	12,567.00	100%	12,943.00	100%
TOTAL	86,095.37		117,027.44		101,561.41		



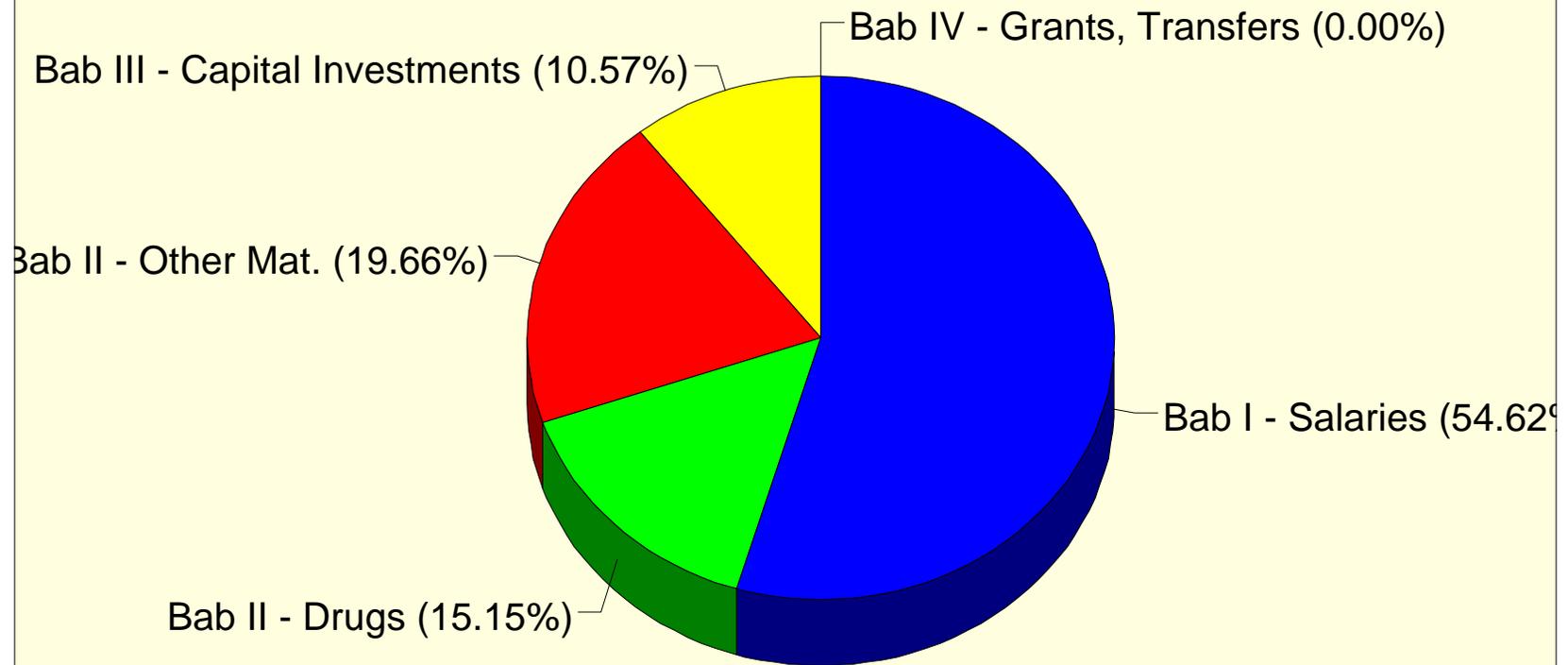
Health Expenditures by Function

Aswan 1994/1995



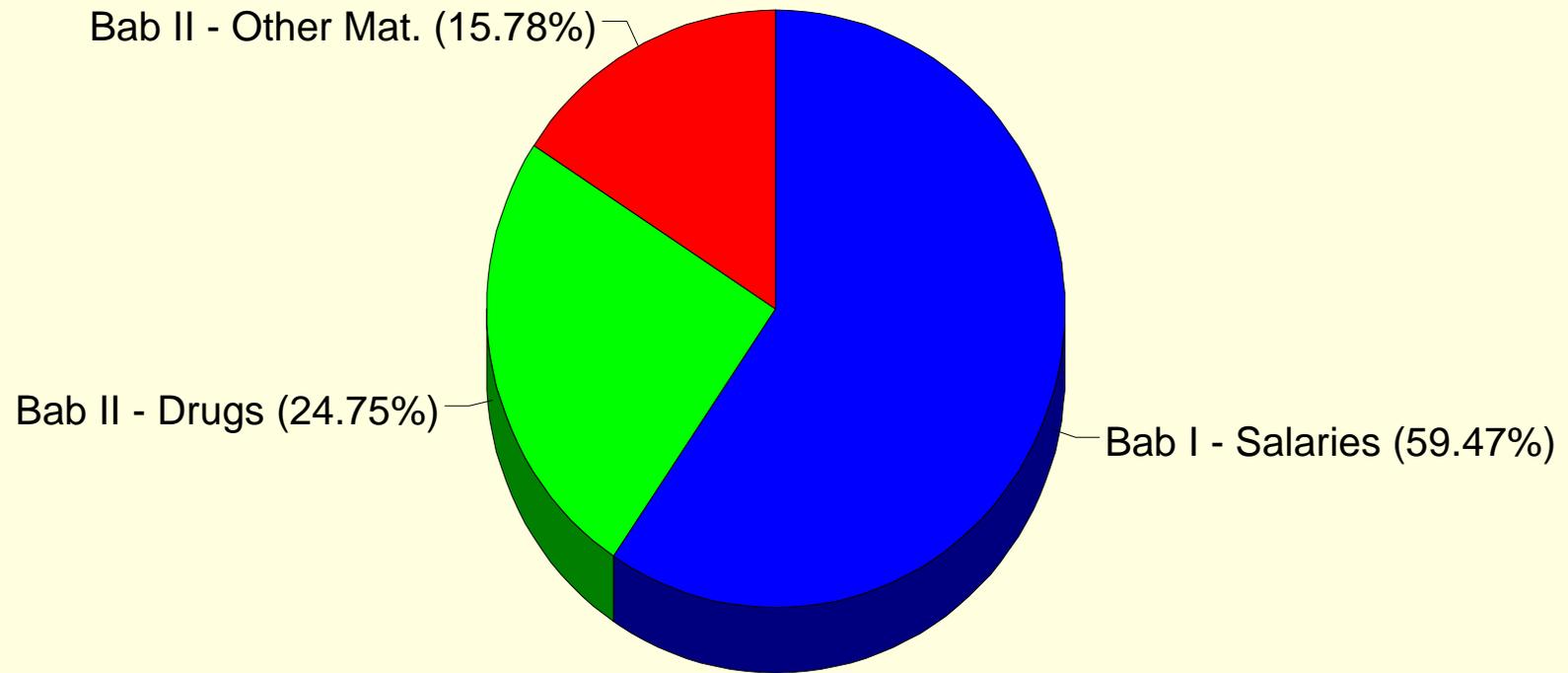
Health Expenditures by Budget Category

Aswan 1994/1995



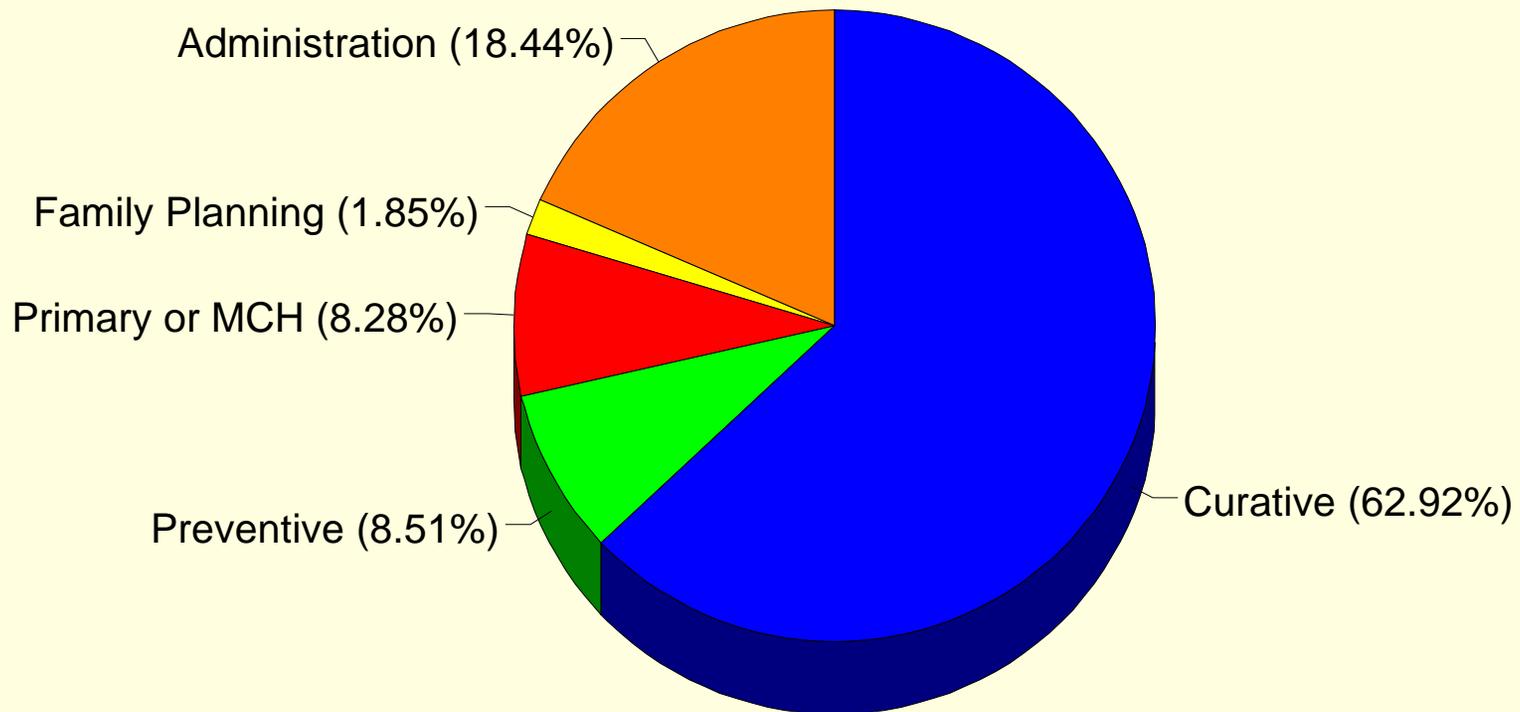
Medical Departments

Aswan 1994/1995



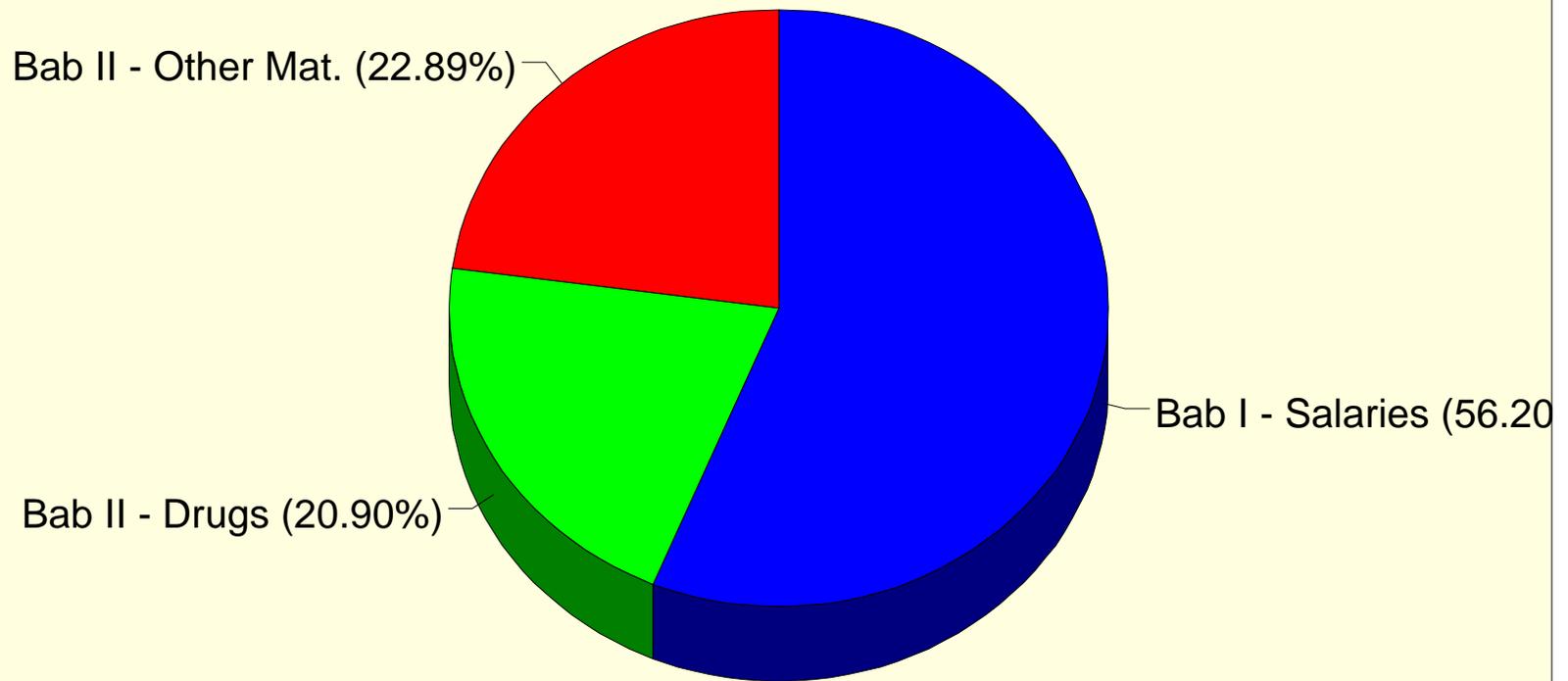
Medical Departments

Aswan 1994/1995



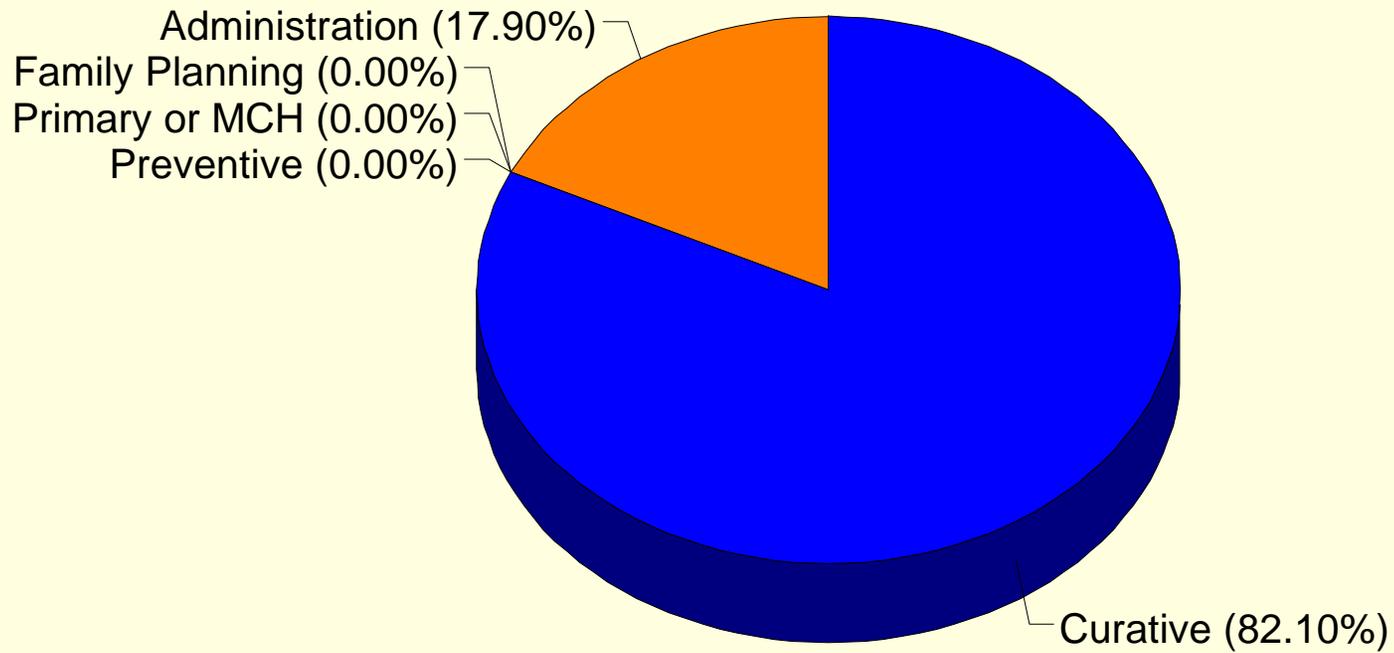
"Curative" Department

Aswan 1994/1995



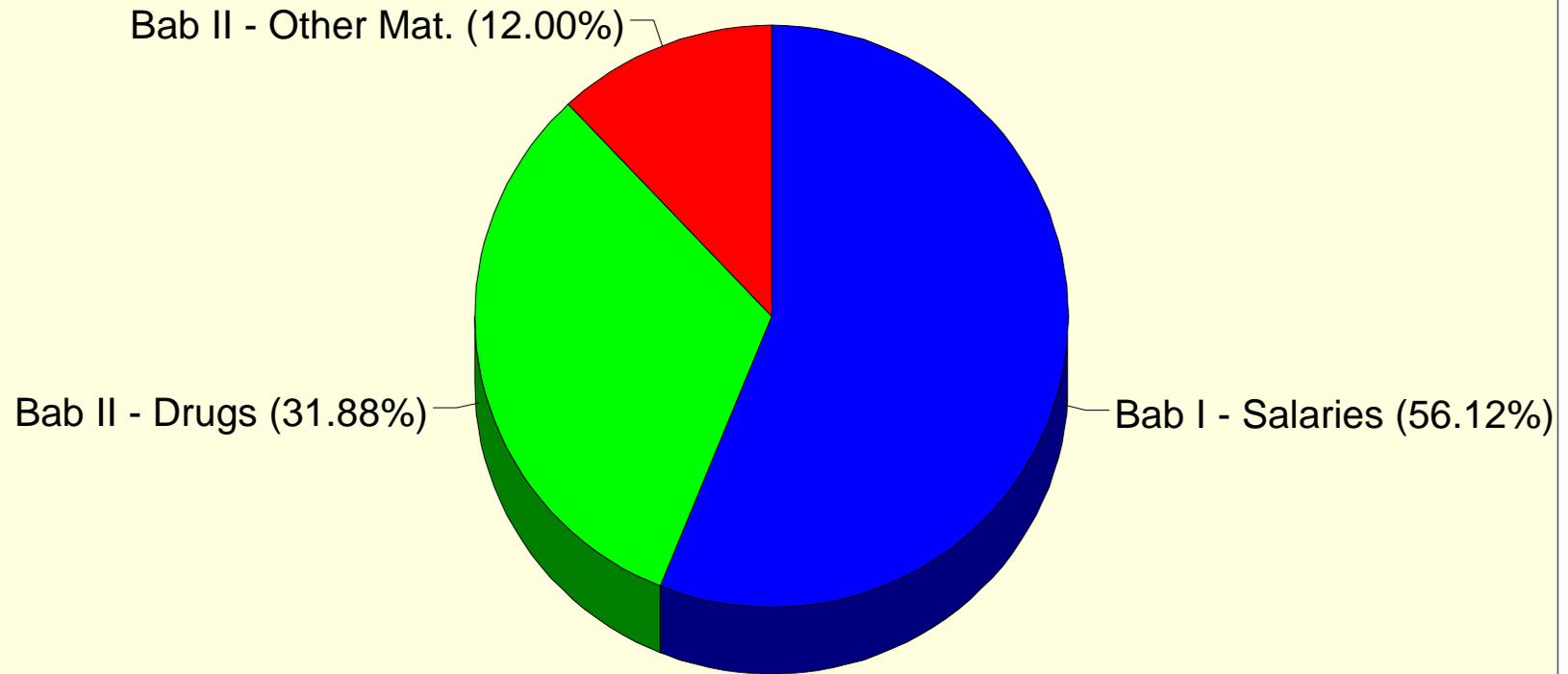
"Curative" Department

Aswan 1994/1995



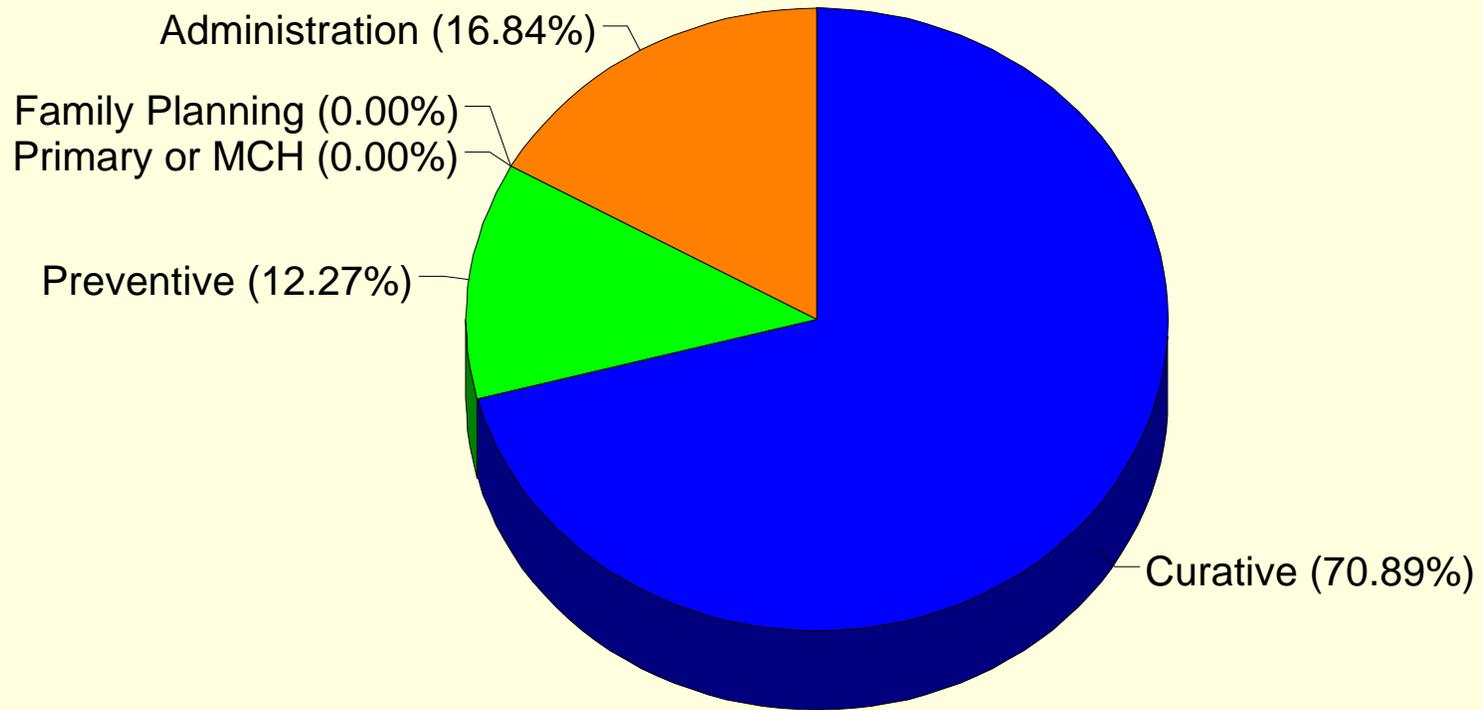
"Preventive" Department

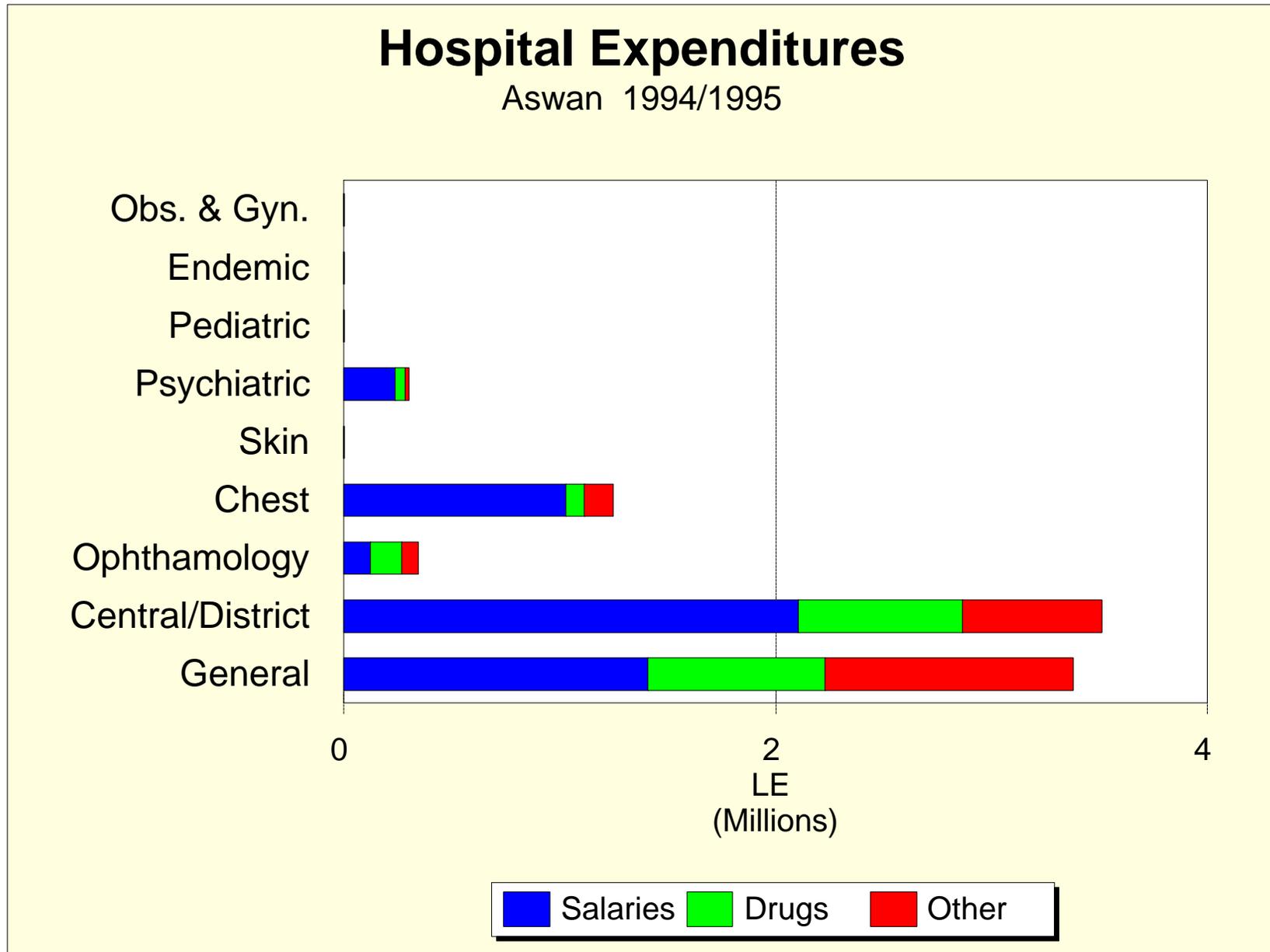
Aswan 1994/1995



"Preventive" Department

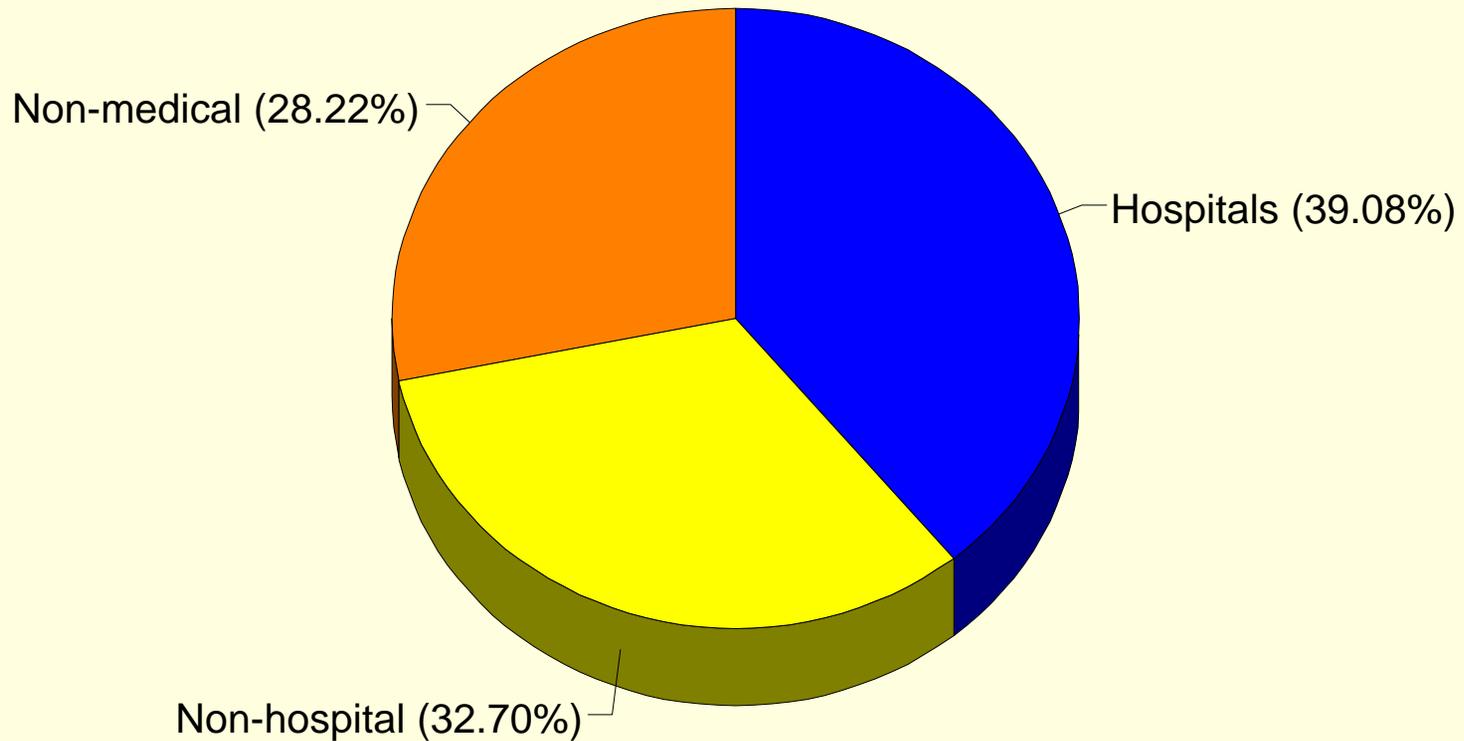
Aswan 1994/1995





Hospital vs Non-Hospital Expenditures

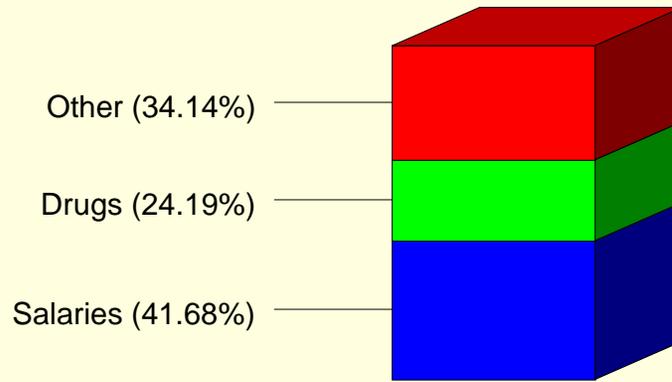
Aswan 1994/1995



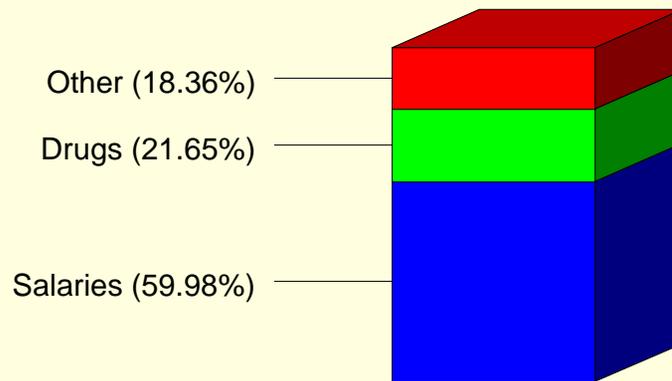
Hospital Expenditures

Aswan 1994/1995

General



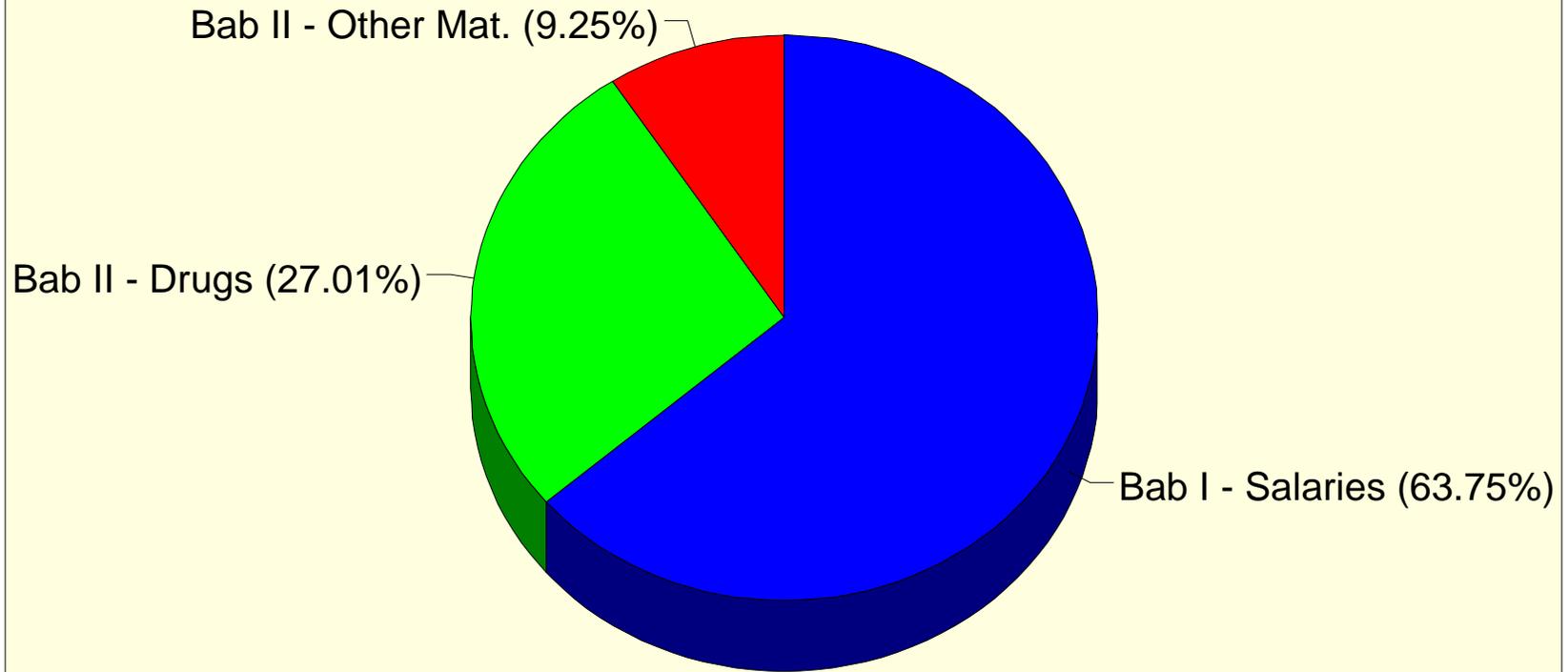
Central/District



(Total of all Central Hospitals)

"Basic" Department*

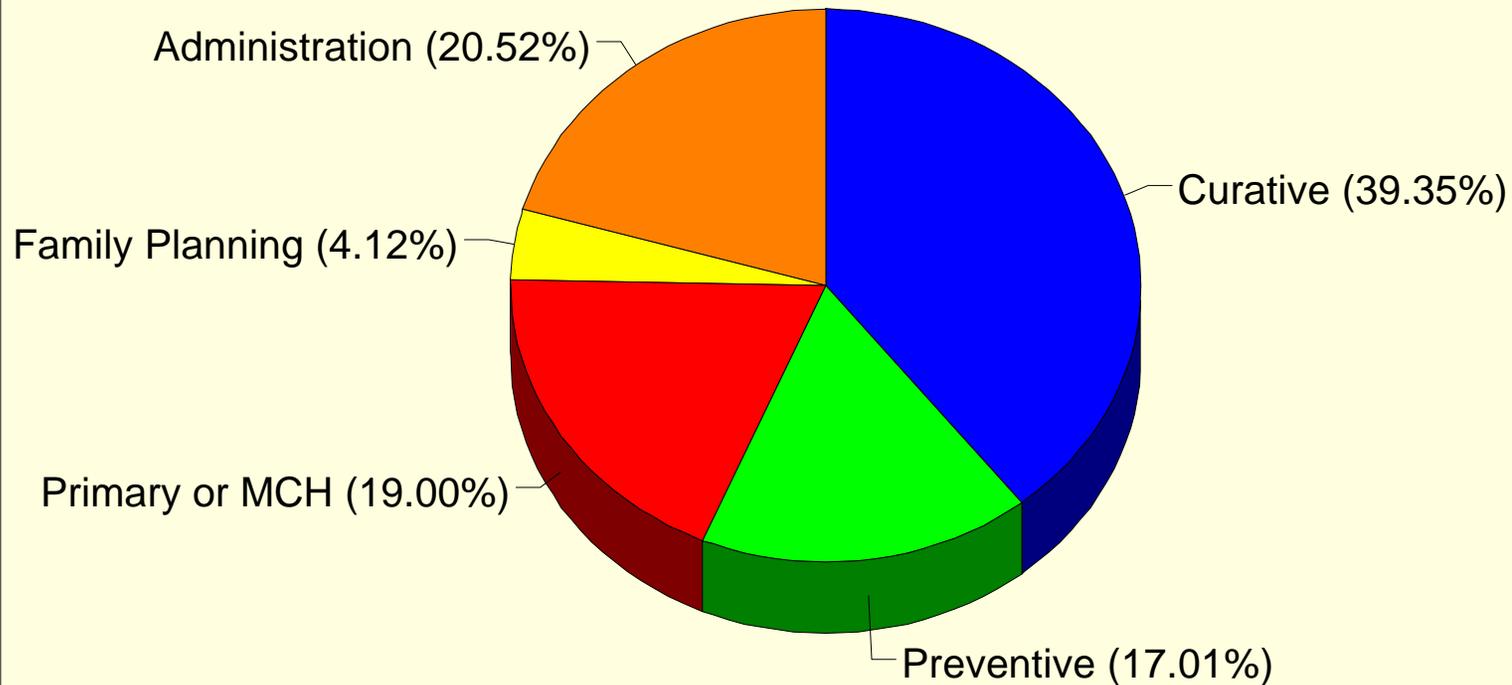
Aswan 1994/1995



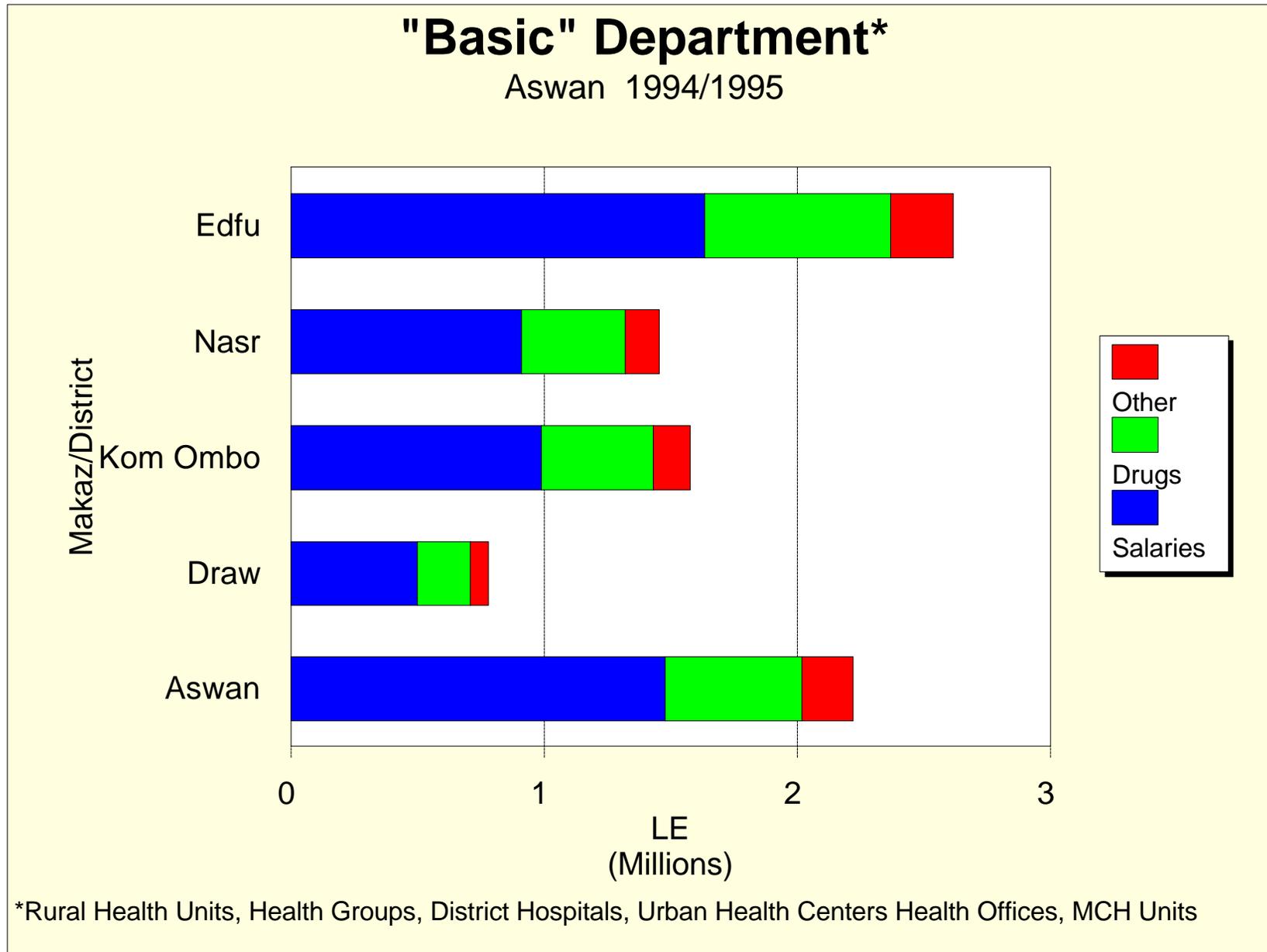
*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

"Basic" Department*

Aswan 1994/1995

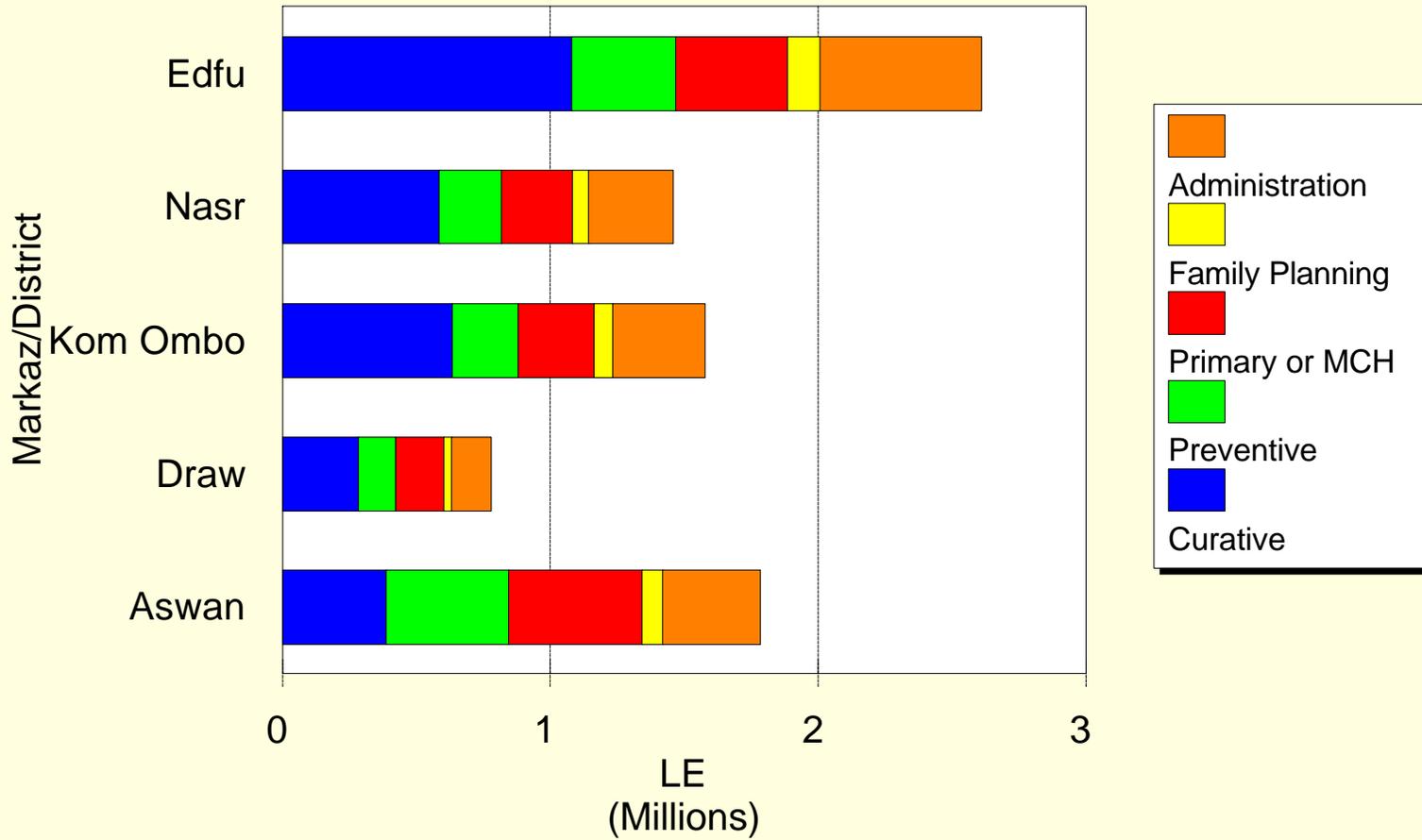


*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units



"Basic" Department*

Aswan 1994/1995



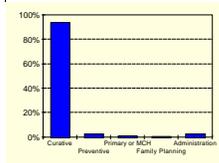
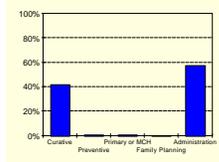
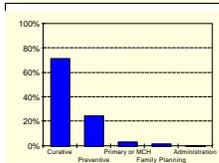
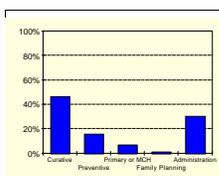
*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

SUMMARY FOR GOVERNORATE

Year: 1994/1995
Governorate: Alexandria



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	24,279,696	46%
	Preventive	8,194,312	16%
	Primary or MCH	3,621,252	7%
	Family Planning	442,364	1%
	Administration	15,911,408	30%
	Total	52,449,031	100%
Drugs (Bab II)	Curative	5,607,892	72%
	Preventive	1,899,470	24%
	Primary or MCH	234,898	3%
	Family Planning	94,486	1%
	Administration	0	0%
	Total	7,836,747	100%
Other Materials and Supplies (Bab II)	Curative	3,638,748	42%
	Preventive	51,216	1%
	Primary or MCH	25,344	0%
	Family Planning	9,610	0%
	Administration	5,023,222	57%
	Total	8,748,140	100%
Capital Investments (Bab III)	Curative	12,202,559	94%
	Preventive	311,348	2%
	Primary or MCH	108,351	1%
	Family Planning	67,976	1%
	Administration	331,765	3%
	Total	13,022,000	100%
Grants, Transfers from Bab III (Bab IV)			
	Total	302,800	100%
TOTAL		82,358,718	



Function	(LE)	Percent	(LE per Capita)
Curative	45,728,894	56%	13.48
Preventive	10,456,347	13%	3.08
Primary or MCH	3,989,845	5%	3.71
Family Planning	614,437	1%	1.09
Administration	21,266,395	26%	6.27
TOTAL	82,055,918	100%	24.19

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	52,449,031	64%	15.46
Bab II - Drugs	7,836,747	10%	2.31
Bab II - Other Mat.	8,748,140	11%	2.58
Bab III - Capital Investments	13,022,000	16%	3.84
Bab IV - Grants, Transfers	302,800	0%	0.09
TOTAL	82,358,718	100%	24.28

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: Alexandria

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	7,965,456.60	7,965,456.60
	Total	7,965,456.60	7,965,456.60
Drugs (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration		0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	4,965,847.00	4,965,847.00
	Total	4,965,847.00	4,965,847.00
TOTAL		12,931,303.60	12,931,303.60

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting
Human Resources, Personnel Affairs
Statistics
Public Relations
Planning
Financial Control
Legal Affairs
Health Council
Medical Supplies
Inventory
Maintenance
Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: Alexandria



Budget Category	Functional Category	MEDICAL							TOTAL	
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Separate Family Planning		Imbedded Family Planning
Salaries (Bab I)	Curative	2,632,107.65	2,681,193.55	17,540,883.58	872,701.87	552,808.96			0.00	24,279,695.61
	Preventive	5,831,405.15	2,036,286.81	0.00			326,620.13		0.00	8,194,312.09
	Primary or MCH	3,621,252.00	0.00	0.00					0.00	3,621,252.00
	Family Planning	381,884.15	0.00	0.00					60,480.00	442,364.15
	Administration	1,833,476.15	0.00	6,112,474.83					0.00	7,945,950.98
	Total	14,300,125.10	4,717,480.36	23,653,358.41	872,701.87	552,808.96	326,620.13	0.00	60,480.00	44,483,574.83
Drugs (Bab II)	Curative	324,702.45	764,433.60	4,214,698.55	196,344.95	107,712.00			0.00	5,607,891.55
	Preventive	1,434,369.40	273,098.00	0.00			192,003.00		0.00	1,899,470.40
	Primary or MCH	234,898.35	0.00	0.00					0.00	234,898.35
	Family Planning	38,486.30	0.00	0.00					56,000.00	94,486.30
	Administration	0.00	0.00	0.00					0.00	0.00
	Total	2,032,456.50	1,037,531.60	4,214,698.55	196,344.95	107,712.00	192,003.00	0.00	56,000.00	7,836,746.60
Other Materials and Supplies (Bab II)	Curative	40,723.75	388,094.45	2,865,678.96	122,003.00	103,134.75	119,113.02		0.00	3,638,747.93
	Preventive	24,389.25	26,826.90	0.00					0.00	51,216.15
	Primary or MCH	25,343.75	0.00	0.00					0.00	25,343.75
	Family Planning	8,210.00	0.00	0.00					1,400.00	9,610.00
	Administration	2,176.10	0.00	55,199.00					0.00	57,375.10
	Total	100,842.85	414,921.35	2,920,877.96	122,003.00	103,134.75	119,113.02	0.00	1,400.00	3,782,292.93
	TOTAL	16,433,424.45	6,169,933.31	30,788,934.92	1,191,049.82	763,655.71	637,736.15	0.00	117,880.00	56,102,614.36

Function	(LE)	Percent	(LE per Cap.)
Curative	33,526,335	60%	9.88
Preventive	10,144,999	18%	2.99
Primary or MCH	3,881,494	7%	3.61
Family Planning	546,460	1%	0.97
Administration	8,003,326	14%	2.36
TOTAL	56,102,614	100%	16.54

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	44,483,575	79%	13.11
Bab II - Drugs	7,836,747	14%	2.31
Bab II - Other Mat.	3,782,293	7%	1.12
TOTAL	56,102,614	100%	16.54

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995
Governorate: Alexandria



Budget Category	Functional Category	General Hospital	Central/District Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	4,728,547.02	2,900,971.13	678,469.55	1,036,411.10	290,321.60	1,474,534.46	2,753,942.73	0.00	1,320,234.67	961,200.32	1,396,251.00		17,540,883.58
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	2,333,692.75	916,096.15	491,305.53	400,100.20	96,541.20	231,696.00	206,787.00		363,546.00	36,223.00	632,121.00	404,366.00	6,112,474.83
Total	7,062,239.77	3,817,067.28	1,169,775.08	1,436,511.30	386,862.80	1,706,230.46	2,960,729.73	0.00	1,683,780.67	997,423.32	2,028,372.00	404,366.00	0.00	23,653,358.41
Drugs (Bab II)	Curative	1,314,297.63	509,676.57	323,000.00	257,328.85	361,231.00	251,687.78	583,907.72		123,000.00	161,233.00	329,336.00		4,214,698.55
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	1,314,297.63	509,676.57	323,000.00	257,328.85	361,231.00	251,687.78	583,907.72	0.00	123,000.00	161,233.00	329,336.00	0.00	0.00	4,214,698.55
Other Materials and Supplies (Bab II)	Curative	858,133.00	258,438.00	194,328.00	435,742.00	61,636.10	557,617.00	134,806.00	0.00	98,048.00	69,354.00	197,576.86		2,865,678.96
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration												55,199.00	55,199.00
Total	858,133.00	258,438.00	194,328.00	435,742.00	61,636.10	557,617.00	134,806.00	0.00	98,048.00	69,354.00	197,576.86	55,199.00	0.00	2,920,877.96
TOTAL	9,234,670.40	4,585,181.85	1,687,103.08	2,129,582.15	809,729.90	2,515,535.24	3,679,443.45	0.00	1,904,828.67	1,228,010.32	2,555,284.86	459,565.00	0.00	30,788,934.92

IMBEDDED FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central/District Hospitals	Total
Salaries (Bab I)	34,560.00	25,920.00	60,480.00
Drugs (Bab II)	32,000.00	24,000.00	56,000.00
Other Materials and Supplies (Bab II)	800.00	600.00	1,400.00
TOTAL	67,360.00	50,520.00	117,880.00

Function	(LE)	Percent	(LE per Cap.)
Curative	24,621,261	80%	7.26
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	6,167,674	20%	1.82
TOTAL	30,788,935	100%	9.08

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	23,653,358	77%	6.97
Bab II - Drugs	4,214,699	14%	1.24
Bab II - Other Mat.	2,920,878	9%	0.86
TOTAL	30,788,935	100%	9.08

Bab III and IV are available only at the governorate level.

"PREVENTIVE" DEPARTMENT

Year: 1994/1995
Governorate: Alexandria



Budget Category	Functional Category	Fever Hospitals*	Food Inspection Offices	Leprosy Centers	Vector Control	Environmental Sanitation	Laboratories	Health Education	Bilharziasis Control	T.B. Control	Yellow Fever Control	Vac. Certificate Center	Total
Salaries (Bab I)	Curative	1,802,414.77		211,199.55			667,579.23						2,681,193.55
	Preventive		311,864.00		1,204,463.81	112,398.00	311,231.00	96,330.00	416,494.69	79,055.71	184,000.00	32,145.00	2,036,286.81
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		1,802,414.77	311,864.00	211,199.55	1,204,463.81	112,398.00	978,810.23	96,330.00	416,494.69	79,055.71	184,000.00	32,145.00	4,717,480.36
Drugs (Bab II)	Curative	619,641.00		13,554.00			131,238.60						764,433.60
	Preventive				176,762.00		96,336.00		33,641.00	29,637.50	19,854.00	21,365.00	273,098.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		619,641.00	0.00	13,554.00	176,762.00	0.00	227,574.60	0.00	33,641.00	29,637.50	19,854.00	21,365.00	1,037,531.60
Other Materials and Supplies (Bab II)	Curative	211,336.00		13,654.00			163,104.45						388,094.45
	Preventive				26,826.90				30,000.00	20,000.00	23,212.00	8,541.00	26,826.90
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		211,336.00	0.00	13,654.00	26,826.90	0.00	163,104.45	0.00	30,000.00	20,000.00	23,212.00	8,541.00	414,921.35
TOTAL		2,633,391.77	311,864.00	238,407.55	1,408,052.71	112,398.00	1,369,489.28	96,330.00	480,135.69	128,693.21	227,066.00	62,051.00	6,169,933.31

* Fever hospitals include expenditures for related isolation centers.

Function	(LE)	Percent	(LE per Cap.)
Curative	3,833,722	62%	1.13
Preventive	2,336,212	38%	0.69
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	6,169,933	100%	1.82

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	4,717,480	76%	1.39
Bab II - Drugs	1,037,532	17%	0.31
Bab II - Other Mat.	414,921	7%	0.12
TOTAL	6,169,933	100%	1.82

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units)

Year: 1994/1995

Governorate: Alexandria



Budget Category	Functional Category	1 Montazah	2 Gumrock	3 Wasat	4 Sharq	5 Al-Amirya	6 Gharb	7 Bourg El-Arab	Total
Salaries (Bab I)	Curative	400,668.70	491,677.80	98,092.55	726,474.55	236,776.10	236,776.10	441,641.85	2,632,107.65
	Preventive	699,445.40	1,007,849.40	1,284,667.20	919,211.10	422,039.60	1,124,567.60	373,624.85	5,831,405.15
	Primary or MCH	677,960.55	677,592.80	571,379.95	822,459.30	361,889.25	361,889.25	148,080.90	3,621,252.00
	Family Planning	58,443.30	96,742.20	22,668.85	85,132.85	26,195.90	26,195.90	66,505.15	381,884.15
	Administration	282,906.20	435,252.60	89,786.10	430,710.00	137,822.00	137,822.00	319,177.25	1,833,476.15
	Total	2,119,424.15	2,709,114.80	2,066,594.65	2,983,987.80	1,184,722.85	1,887,250.85	1,349,030.00	14,300,125.10
Drugs (Bab II)	Curative	50,580.70	91,212.60	19,523.50	64,850.90	20,176.50	20,176.50	58,181.75	324,702.45
	Preventive	180,573.35	222,992.00	306,969.55	259,906.90	114,645.65	267,757.65	81,524.30	1,434,369.40
	Primary or MCH	43,747.70	55,571.00	37,087.50	44,925.70	19,899.30	19,899.30	13,767.85	234,898.35
	Family Planning	5,463.90	6,757.20	2,653.45	11,161.75	3,211.50	3,211.50	6,027.00	38,486.30
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	280,365.65	376,532.80	366,234.00	380,845.25	157,932.95	311,044.95	159,500.90	2,032,456.50
Other Materials and Supplies (Bab II)	Curative	6,035.30	8,617.80	2,470.00	10,521.80	3,162.70	3,162.70	6,753.45	40,723.75
	Preventive	3,023.80	4,733.40	4,953.85	3,904.95	1,655.00	4,163.00	1,955.25	24,389.25
	Primary or MCH	4,585.20	6,940.60	3,786.15	4,300.05	1,804.00	1,804.00	2,123.75	25,343.75
	Family Planning	1,345.70	3,339.60	647.40	788.30	232.50	232.50	1,624.00	8,210.00
	Administration	350.80	812.40	164.90	269.50	80.00	80.00	418.50	2,176.10
	Total	15,340.80	24,443.80	12,022.30	19,784.60	6,934.20	9,442.20	12,874.95	100,842.85
TOTAL	2,415,130.60	3,110,091.40	2,444,850.95	3,384,617.65	1,349,590.00	2,207,738.00	1,521,405.85	16,433,424.45	

Function	(LE)	Percent	(LE per Cap.)
Curative	2,997,534	18%	0.88
Preventive	7,290,164	44%	2.15
Primary or MCH	3,881,494	24%	3.61
Family Planning	428,580	3%	0.76
Administration	1,835,652	11%	0.54
TOTAL	16,433,424	100%	4.84

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	14,300,125	87%	4.22
Bab II - Drugs	2,032,457	12%	0.60
Bab II - Other Mat.	100,843	1%	0.03
TOTAL	16,433,424	100%	4.84

Bab III and IV are available only at the the governorate level.

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND FUNCTION

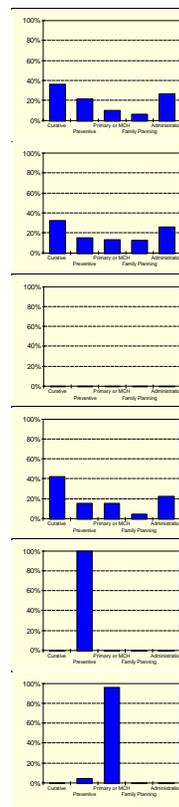
Functional Category	1 Montazah	2 Gumrock	3 Wasat	4 Sharq	5 Al-Amirya	6 Gharb	7 Bourg El-Arab	Total
Curative	457,284.70	591,508.20	120,086.05	801,847.25	260,115.30	260,115.30	506,577.05	2,997,533.85
Preventive	883,042.55	1,235,574.80	1,596,590.60	1,183,022.95	538,340.25	1,396,488.25	457,104.40	7,290,163.80
Primary or MCH	726,293.45	740,104.40	612,253.60	871,685.05	383,592.55	383,592.55	163,972.50	3,881,494.10
Family Planning	65,252.90	106,839.00	25,969.70	97,082.90	29,639.90	29,639.90	74,156.15	428,580.45
Administration	283,257.00	436,065.00	89,951.00	430,979.50	137,902.00	137,902.00	319,595.75	1,835,652.25
Total	2,415,130.60	3,110,091.40	2,444,850.95	3,384,617.65	1,349,590.00	2,207,738.00	1,521,405.85	16,433,424.45

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND BUDGET CATEGORY

Budget Category	1 Montazah	2 Gumrock	3 Wasat	4 Sharq	5 Al-Amirya	6 Gharb	7 Bourg El-Arab	Total
Bab I - Salaries	2,119,424.15	2,709,114.80	2,066,594.65	2,983,987.80	1,184,722.85	1,887,250.85	1,349,030.00	14,300,125.10
Bab II - Drugs	280,365.65	376,532.80	366,234.00	380,845.25	157,932.95	311,044.95	159,500.90	2,032,456.50
Bab II - Other Mat.	15,340.80	24,443.80	12,022.30	19,784.60	6,934.20	9,442.20	12,874.95	100,842.85
Total	2,415,130.60	3,110,091.40	2,444,850.95	3,384,617.65	1,349,590.00	2,207,738.00	1,521,405.85	16,433,424.45

"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 23	Curative	1,133,724.05	36%	0.33
	Preventive	673,303.15	21%	0.20
	Primary or MCH	314,539.95	10%	0.29
	Family Planning	204,774.75	6%	0.36
	Administration	835,791.25	26%	0.25
	Total	3,162,133.15	100%	0.93
Health Groups 2	Curative	43,002.70	33%	0.01
	Preventive	20,290.60	15%	0.01
	Primary or MCH	17,811.40	13%	0.02
	Family Planning	16,326.40	12%	0.03
	Administration	34,547.00	26%	0.01
	Total	131,978.10	100%	0.04
Rural/District Hospitals 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Urban Health Centers 7	Curative	1,820,807.10	42%	0.54
	Preventive	673,380.05	16%	0.20
	Primary or MCH	669,159.75	15%	0.62
	Family Planning	207,479.30	5%	0.37
	Administration	965,314.00	22%	0.28
	Total	4,336,140.20	100%	1.28
Health Offices 27	Curative	0.00	0%	0.00
	Preventive	5,792,499.00	100%	1.71
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	5,792,499.00	100%	1.71
MCH Units 10	Curative	0.00	0%	0.00
	Preventive	130,691.00	4%	0.04
	Primary or MCH	2,879,983.00	96%	2.68
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	3,010,674.00	100%	0.89
TOTAL	16,433,424.45			



"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 23	Bab I - Salaries	2,808,577.15	89%	0.83
	Bab II - Drugs	316,890.55	10%	0.09
	Bab II - Other Mat.	36,665.45	1%	0.01
	Total	3,162,133	100%	0.93
Health Groups 2	Bab I - Salaries	103,408.70	78%	0.03
	Bab II - Drugs	25,291.40	19%	0.01
	Bab II - Other Mat.	3,278.00	2%	0.00
	Total	131,978	100%	0.04
Rural/District Hospitals 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Urban Health Centers 7	Bab I - Salaries	3,939,864.25	91%	1.16
	Bab II - Drugs	366,335.55	8%	0.11
	Bab II - Other Mat.	29,940.40	1%	0.01
	Total	4,336,140	100%	1.28
Health Offices 27	Bab I - Salaries	4,742,064.00	82%	1.40
	Bab II - Drugs	1,033,506.00	18%	0.30
	Bab II - Other Mat.	16,929.00	0%	0.00
	Total	5,792,499	100%	1.71
MCH Units 10	Bab I - Salaries	2,706,211.00	90%	0.80
	Bab II - Drugs	290,433.00	10%	0.09
	Bab II - Other Mat.	14,030.00	0%	0.00
	Total	3,010,674	100%	0.89
TOTAL	16,433,424.45			

RURAL HEALTH UNITS

Year: 1994/1995

Governorate: Alexandria



		1	2	3	4	5	6	7	Total
		Montazah	Gumrock	Wasat	Sharq	Al-Amirya	Gharb	Bourg El-Arab	
Number of Rural Health Units		4	12	2	0	0	0	5	23
Salaries (Bab I)	Curative	163,892.60	491,677.80	81,946.30	0.00	0.00	0.00	204,865.75	942,382.45
	Preventive	101,773.80	305,321.40	50,886.90	0.00	0.00	0.00	127,217.25	585,199.35
	Primary	45,450.20	136,350.60	22,725.10	0.00	0.00	0.00	56,812.75	261,338.65
	Family Planning	32,247.40	96,742.20	16,123.70	0.00	0.00	0.00	40,309.25	185,422.55
	Administration	145,084.20	435,252.60	72,542.10	0.00	0.00	0.00	181,355.25	834,234.15
	Total	488,448.20	1,465,344.60	244,224.10	0.00	0.00	0.00	610,560.25	2,808,577.15
Drugs (Bab II)	Curative	30,404.20	91,212.60	15,202.10	0.00	0.00	0.00	38,005.25	174,824.15
	Preventive	14,580.60	43,741.80	7,290.30	0.00	0.00	0.00	18,225.75	83,838.45
	Primary	7,874.20	23,622.60	3,937.10	0.00	0.00	0.00	9,842.75	45,276.65
	Family Planning	2,252.40	6,757.20	1,126.20	0.00	0.00	0.00	2,815.50	12,951.30
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	55,111.40	165,334.20	27,555.70	0.00	0.00	0.00	68,889.25	316,890.55
Other Materials and Supplies (Bab II)	Curative	2,872.60	8,617.80	1,436.30	0.00	0.00	0.00	3,590.75	16,517.45
	Preventive	741.80	2,225.40	370.90	0.00	0.00	0.00	927.25	4,265.35
	Primary	1,378.20	4,134.60	689.10	0.00	0.00	0.00	1,722.75	7,924.65
	Family Planning	1,113.20	3,339.60	556.60	0.00	0.00	0.00	1,391.50	6,400.90
	Administration	270.80	812.40	135.40	0.00	0.00	0.00	338.50	1,557.10
	Total	6,376.60	19,129.80	3,188.30	0.00	0.00	0.00	7,970.75	36,665.45
TOTAL	549,936.20	1,649,808.60	274,968.10	0.00	0.00	0.00	687,420.25	3,162,133.15	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,133,724	36%	0.33
Preventive	673,303	21%	0.20
Primary or MCH	314,540	10%	0.29
Family Planning	204,775	6%	0.36
Administration	835,791	26%	0.25
TOTAL	3,162,133	100%	0.93

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	2,808,577	89%	0.83
Bab II - Drugs	316,891	10%	0.09
Bab II - Other Mat.	36,665	1%	0.01
TOTAL	3,162,133	100%	0.93

Bab III and IV are available only at the the governorate level.

HEALTH GROUPS

Year: 1994/1995

Governorate: Alexandria



		1	2	3	4	5	6	7	Total
		Montazah	Gumrock	Wasat	Sharq	Al-Amirya	Gharb	Bourg El-Arab	
Number of Health Groups				1	1				2
Salaries (Bab I)	Curative	0.00	0.00	16,146.25	16,146.25	0.00	0.00	0.00	32,292.50
	Preventive	0.00	0.00	4,356.30	4,356.30	0.00	0.00	0.00	8,712.60
	Primary	0.00	0.00	7,412.65	7,412.65	0.00	0.00	0.00	14,825.30
	Family Planning	0.00	0.00	6,545.15	6,545.15	0.00	0.00	0.00	13,090.30
	Administration	0.00	0.00	17,244.00	17,244.00	0.00	0.00	0.00	34,488.00
	Total	0.00	0.00	51,704.35	51,704.35	0.00	0.00	0.00	0.00
Drugs (Bab II)	Curative	0.00	0.00	4,321.40	4,321.40	0.00	0.00	0.00	8,642.80
	Preventive	0.00	0.00	5,595.05	5,595.05	0.00	0.00	0.00	11,190.10
	Primary	0.00	0.00	1,202.00	1,202.00	0.00	0.00	0.00	2,404.00
	Family Planning	0.00	0.00	1,527.25	1,527.25	0.00	0.00	0.00	3,054.50
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	12,645.70	12,645.70	0.00	0.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	1,033.70	1,033.70	0.00	0.00	0.00	2,067.40
	Preventive	0.00	0.00	193.95	193.95	0.00	0.00	0.00	387.90
	Primary	0.00	0.00	291.05	291.05	0.00	0.00	0.00	582.10
	Family Planning	0.00	0.00	90.80	90.80	0.00	0.00	0.00	181.60
	Administration	0.00	0.00	29.50	29.50	0.00	0.00	0.00	59.00
	Total	0.00	0.00	1,639.00	1,639.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	65,989.05	65,989.05	0.00	0.00	0.00	0.00	131,978.10

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	43,003	33%	0.01
Preventive	20,291	15%	0.01
Primary or MCH	17,811	13%	0.02
Family Planning	16,326	12%	0.03
Administration	34,547	26%	0.01
TOTAL	131,978	100%	0.04

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	103,409	78%	0.03
Bab II - Drugs	25,291	19%	0.01
Bab II - Other Mat.	3,278	2%	0.00
TOTAL	131,978	100%	0.04

Bab III and IV are available only at the the governorate level.

URBAN HEALTH CENTERS

Year: 1994/1995

Governorate: Alexandria



		1	2	3	4	5	6	7	Total
		Montazah	Gumrock	Wasat	Sharq	Al-Amirya	Gharb	Bourg El-Arab	
Number of Urban Health Centers		1	0	0	3	1	1	1	7
Salaries (Bab I)	Curative	236,776.10	0.00	0.00	710,328.30	236,776.10	236,776.10	236,776.10	1,657,432.70
	Preventive	70,775.60	0.00	0.00	212,326.80	70,775.60	70,775.60	70,775.60	495,429.20
	Primary	91,268.15	0.00	0.00	273,804.45	91,268.15	91,268.15	91,268.15	638,877.05
	Family Planning	26,195.90	0.00	0.00	78,587.70	26,195.90	26,195.90	26,195.90	183,371.30
	Administration	137,822.00	0.00	0.00	413,466.00	137,822.00	137,822.00	137,822.00	964,754.00
	Total	562,837.75	0.00	0.00	1,688,513.25	562,837.75	562,837.75	562,837.75	562,837.75
Drugs (Bab II)	Curative	20,176.50	0.00	0.00	60,529.50	20,176.50	20,176.50	20,176.50	141,235.50
	Preventive	25,020.55	0.00	0.00	75,061.65	25,020.55	25,020.55	25,020.55	175,143.85
	Primary	3,925.10	0.00	0.00	11,775.30	3,925.10	3,925.10	3,925.10	27,475.70
	Family Planning	3,211.50	0.00	0.00	9,634.50	3,211.50	3,211.50	3,211.50	22,480.50
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	52,333.65	0.00	0.00	157,000.95	52,333.65	52,333.65	52,333.65	52,333.65
Other Materials and Supplies (Bab II)	Curative	3,162.70	0.00	0.00	9,488.10	3,162.70	3,162.70	3,162.70	22,138.90
	Preventive	401.00	0.00	0.00	1,203.00	401.00	401.00	401.00	2,807.00
	Primary	401.00	0.00	0.00	1,203.00	401.00	401.00	401.00	2,807.00
	Family Planning	232.50	0.00	0.00	697.50	232.50	232.50	232.50	1,627.50
	Administration	80.00	0.00	0.00	240.00	80.00	80.00	80.00	560.00
	Total	4,277.20	0.00	0.00	12,831.60	4,277.20	4,277.20	4,277.20	4,277.20
TOTAL	619,448.60	0.00	0.00	1,858,345.80	619,448.60	619,448.60	619,448.60	619,448.60	4,336,140.20

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,820,807	42%	0.54
Preventive	673,380	16%	0.20
Primary or MCH	669,160	15%	0.62
Family Planning	207,479	5%	0.37
Administration	965,314	22%	0.28
TOTAL	4,336,140	100%	1.28

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	3,939,864	91%	1.16
Bab II - Drugs	366,336	8%	0.11
Bab II - Other Mat.	29,940	1%	0.01
TOTAL	4,336,140	100%	1.28

Bab III and IV are available only at the the governorate level.

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: Alexandria



		1	2	3	4	5	6	7	Total
		Montazah	Gumrock	Wasat	Sharq	Al-Amirya	Gharb	Bourg El-Arab	
Number of Health Offices		3	4	7	4	2	6	1	27
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	526,896.00	702,528.00	1,229,424.00	702,528.00	351,264.00	1,053,792.00	175,632.00	4,742,064.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	526,896.00	702,528.00	1,229,424.00	702,528.00	351,264.00	1,053,792.00	175,632.00	4,742,064.00
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	114,834.00	153,112.00	267,946.00	153,112.00	76,556.00	229,668.00	38,278.00	1,033,506.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	114,834.00	153,112.00	267,946.00	153,112.00	76,556.00	229,668.00	38,278.00	1,033,506.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	1,881.00	2,508.00	4,389.00	2,508.00	1,254.00	3,762.00	627.00	16,929.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1,881.00	2,508.00	4,389.00	2,508.00	1,254.00	3,762.00	627.00	16,929.00
TOTAL	643,611.00	858,148.00	1,501,759.00	858,148.00	429,074.00	1,287,222.00	214,537.00	5,792,499.00	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	5,792,499	100%	1.71
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	5,792,499	100%	1.71

Bab III and IV expenditures are not included in these proportions.

IMBEDDED FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0.00
Drugs (Bab II)		0.00
Other Materials (Bab II)		0.00
		0.00

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	4,742,064	82%	1.40
Bab II - Drugs	1,033,506	18%	0.30
Bab II - Other Mat.	16,929	0%	0.00
TOTAL	5,792,499	100%	1.71

Bab III and IV are available only at the the governorate level.

SEPARATE MATERNAL AND CHILD HEALTH UNITS

Year: 1994/1995



Governorate: Alexandria

	1 Montazah	2 Gumrock	3 Wasat	4 Sharq	5 Al-Amiryra	6 Gharb	7 Bourg El-Arab	Total
Number of MCH Units:	2	2	2	2	1	1	0	10
Salaries (Bab I)								
Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary	541,242.20	541,242.20	541,242.20	541,242.20	270,621.10	270,621.10	0.00	2,706,211.00
Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	541,242.20	541,242.20	541,242.20	541,242.20	270,621.10	270,621.10	0.00	2,706,211.00
Drugs (Bab II)								
Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventive	26,138.20	26,138.20	26,138.20	26,138.20	13,069.10	13,069.10	0.00	130,691.00
Primary	31,948.40	31,948.40	31,948.40	31,948.40	15,974.20	15,974.20	0.00	159,742.00
Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	58,086.60	58,086.60	58,086.60	58,086.60	29,043.30	29,043.30	0.00	290,433.00
Other Materials and Supplies (Bab II)								
Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Primary	2,806.00	2,806.00	2,806.00	2,806.00	1,403.00	1,403.00	0.00	14,030.00
Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,806.00	2,806.00	2,806.00	2,806.00	1,403.00	1,403.00	0.00	14,030.00
TOTAL	602,134.80	602,134.80	602,134.80	602,134.80	301,067.40	301,067.40	0.00	3,010,674.00

Bab III and IV are available only at the governorate level.

SEPARATE FAMILY PLANNING OFFICES

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	130,691	4%	0.04
Primary or MCH	2,879,983	96%	2.68
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	3,010,674	100%	0.89

Bab III and IV expenditures are not included in these proportions.

IMBEDDED FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0.00
Drugs (Bab II)		0.00
Other Materials (Bab II)		0.00
		0.00

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	2,706,211	90%	0.80
Bab II - Drugs	290,433	10%	0.09
Bab II - Other Mat.	14,030	0%	0.00
TOTAL	3,010,674	100%	0.89

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: Alexandria

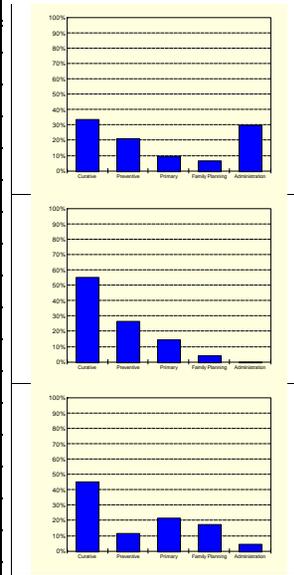
Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	34%	31%	0%	42%	0%	0%
	Preventive	21%	8%	0%	13%	100%	0%
	Primary	9%	14%	0%	16%	0%	100%
	Family Planning	7%	13%	0%	5%	0%	0%
	Administration	30%	33%	0%	24%	0%	0%
	Total		100%	100%	0%	100%	100%
Drugs (Bab II)	Curative	55%	34%	0%	39%	0%	0%
	Preventive	26%	44%	0%	48%	100%	45%
	Primary	14%	10%	0%	8%	0%	55%
	Family Planning	4%	12%	0%	6%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total		100%	100%	0%	100%	100%
Other Materials and Supplies (Bab II)	Curative	45%	63%	0%	74%	0%	0%
	Preventive	12%	12%	0%	9%	100%	0%
	Primary	22%	18%	0%	9%	0%	100%
	Family Planning	17%	6%	0%	5%	0%	0%
	Administration	4%	2%	0%	2%	0%	0%
	Total		100%	100%	0%	100%	100%

RURAL HEALTH UNIT

Year: 1994/1995
Governorate: Alexandria

Markaz/District: Wasat Gumrok
Rural Health Unit: Abis 7 El Dekhila

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	15,635.30	30%	66,311.00	35%	40,973.15	34%
	Preventive	12,273.60	23%	38,613.30	20%	25,443.45	21%
	Primary	5,112.60	10%	17,612.50	9%	11,362.55	9%
	Family Planning	2,612.50	5%	13,511.20	7%	8,061.85	7%
	Administration	16,611.00	32%	55,931.10	29%	36,271.05	30%
	Total	52,245.00	100%	191,979.10	100%	122,112.05	100%
Drugs (Bab II)	Curative	5,003.00	49%	10,199.10	59%	7,601.05	55%
	Preventive	2,919.30	29%	4,371.00	25%	3,645.15	26%
	Primary	1,923.50	19%	2,013.60	12%	1,968.55	14%
	Family Planning	374.20	4%	752.00	4%	563.10	4%
	Administration		0%		0%	0.00	0%
	Total	10,220.00	100%	17,335.70	100%	13,777.85	100%
Other Materials and Supplies (Bab II)	Curative	120.30	54%	1,316.00	44%	718.15	45%
	Preventive	49.60	22%	321.30	11%	185.45	12%
	Primary	14.90	7%	674.20	23%	344.55	22%
	Family Planning	25.60	11%	531.00	18%	278.30	17%
	Administration	13.10	6%	122.30	4%	67.70	4%
	Total	223.50	100%	2,964.80	100%	1,594.15	100%
TOTAL		62,688.50		212,279.60		137,484.05	

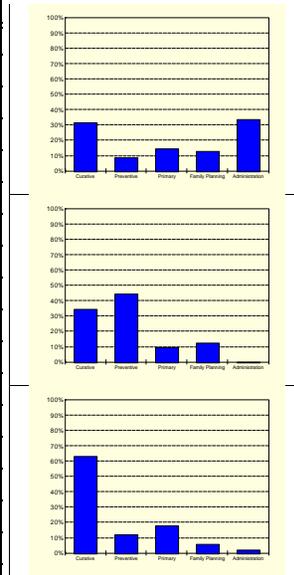


HEALTH GROUP

Year: 1994/1995
Governorate: Alexandria

Markaz/District: Shark Wasat
Health Group: Abis2 Abis8

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	6,392.20	27%	25,900.30	33%	16,146.25	31%
	Preventive	6,251.40	26%	2,461.20	3%	4,356.30	8%
	Primary	2,914.30	12%	11,911.00	15%	7,412.65	14%
	Family Planning	2,152.10	9%	10,938.20	14%	6,545.15	13%
	Administration	6,335.50	26%	28,152.50	35%	17,244.00	33%
	Total	24,045.50	100%	79,363.20	100%	51,704.35	100%
Drugs (Bab II)	Curative	4,651.20	33%	3,991.60	36%	4,321.40	34%
	Preventive	6,231.40	44%	4,958.70	44%	5,595.05	44%
	Primary	1,351.50	10%	1,052.50	9%	1,202.00	10%
	Family Planning	1,833.10	13%	1,221.40	11%	1,527.25	12%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	14,067.20	100%	11,224.20	100%	12,645.70	100%
Other Materials and Supplies (Bab II)	Curative	431.90	58%	1,635.50	64%	1,033.70	63%
	Preventive	96.50	13%	291.40	11%	193.95	12%
	Primary	131.90	18%	450.20	18%	291.05	18%
	Family Planning	46.40	6%	135.20	5%	90.80	6%
	Administration	34.10	5%	24.90	1%	29.50	2%
	Total	740.80	100%	2,537.20	100%	1,639.00	100%
TOTAL		38,853.50		93,124.60		65,989.05	

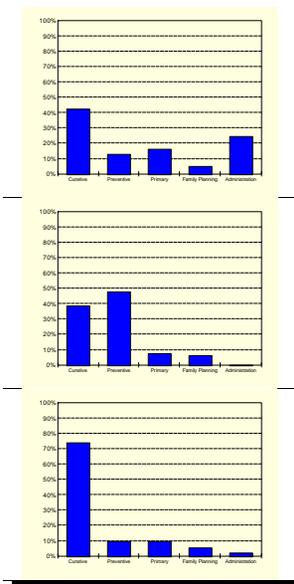


URBAN HEALTH CENTER

Year: 1994/1995
Governorate: Alexandria

Markaz/District: Bourg Arab Shark
Urban Health Center: Bourg Arab Smoha

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	311,050.20	41%	162,502.00	44%	236,776.10	42%
	Preventive	90,122.00	12%	51,429.20	14%	70,775.60	13%
	Primary	132,012.00	18%	50,524.30	14%	91,268.15	16%
	Family Planning	34,440.40	5%	17,951.40	5%	26,195.90	5%
	Administration	186,520.00	25%	89,124.00	24%	137,822.00	24%
	Total	754,144.60	100%	371,530.90	100%	562,837.75	100%
Drugs (Bab II)	Curative	20,371.00	66%	19,982.00	27%	20,176.50	39%
	Preventive	3,911.10	13%	46,130.00	63%	25,020.55	48%
	Primary	3,729.20	12%	4,121.00	6%	3,925.10	8%
	Family Planning	2,911.40	9%	3,511.60	5%	3,211.50	6%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	30,922.70	100%	73,744.60	100%	52,333.65	100%
Other Materials and Supplies (Bab II)	Curative	3,712.40	80%	2,613.00	67%	3,162.70	74%
	Preventive	351.00	8%	451.00	12%	401.00	9%
	Primary	351.00	8%	451.00	12%	401.00	9%
	Family Planning	155.00	3%	310.00	8%	232.50	5%
	Administration	91.00	2%	69.00	2%	80.00	2%
	Total	4,660.40	100%	3,894.00	100%	4,277.20	100%
TOTAL		789,727.70		449,169.50		619,448.60	

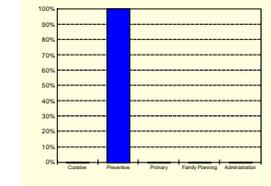
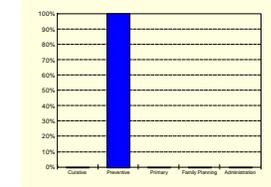
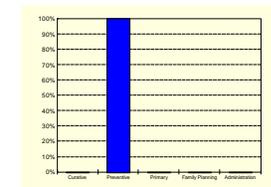


HEALTH OFFICE

Year: 1994/1995
Governorate: Alexandria

Markaz/District: Montaza Gomrouk
Health Office: Mandara Manshia

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	55,124.00	100%	296,140.00	100%	175,632.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total		55,124.00	100%	296,140.00	100%	175,632.00
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	32,004.00	100%	44,552.00	100%	38,278.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total		32,004.00	100%	44,552.00	100%	38,278.00
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	513.00	100%	741.00	100%	627.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total		513.00	100%	741.00	100%	627.00
TOTAL		87,641.00		341,433.00		214,537.00	

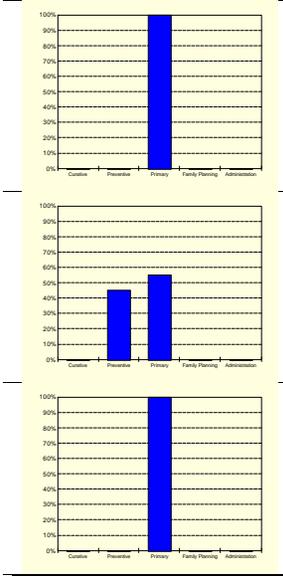


MATERNAL AND CHILD HEALTH UNIT

Year: 1994/1995
Governorate: Alexandria

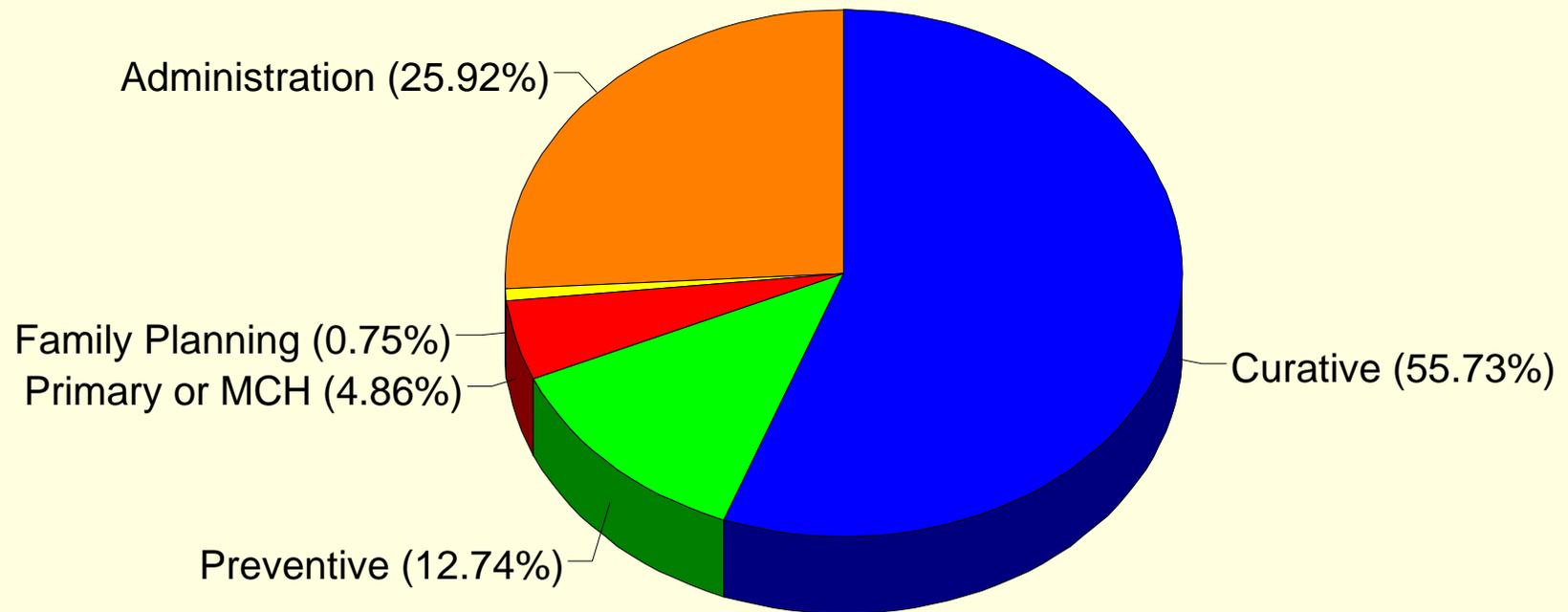
Markaz/District: Gomrouk Montaza
Maternal and Child Health Unit: Gomrouk Toson

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	424,521.20	100%	116,721.00	100%	270,621.10	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	424,521.20	100%	116,721.00	100%	270,621.10	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	12,626.00	45%	13,512.20	45%	13,069.10	45%
	Primary	15,224.00	55%	16,724.40	55%	15,974.20	55%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	27,850.00	100%	30,236.60	100%	29,043.30	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	2,614.00	100%	192.00	100%	1,403.00	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	2,614.00	100%	192.00	100%	1,403.00	100%
TOTAL		454,985.20		147,149.60		301,067.40	



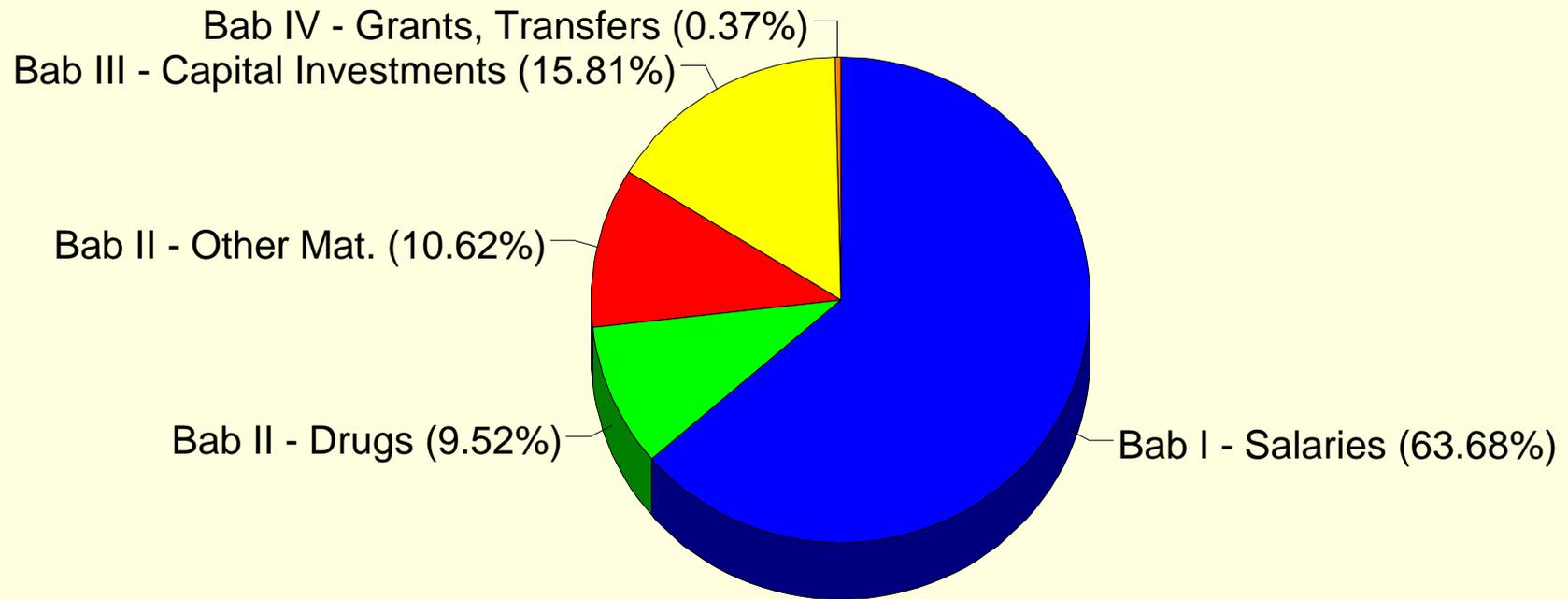
Health Expenditures by Function

Alexandria 1994/1995



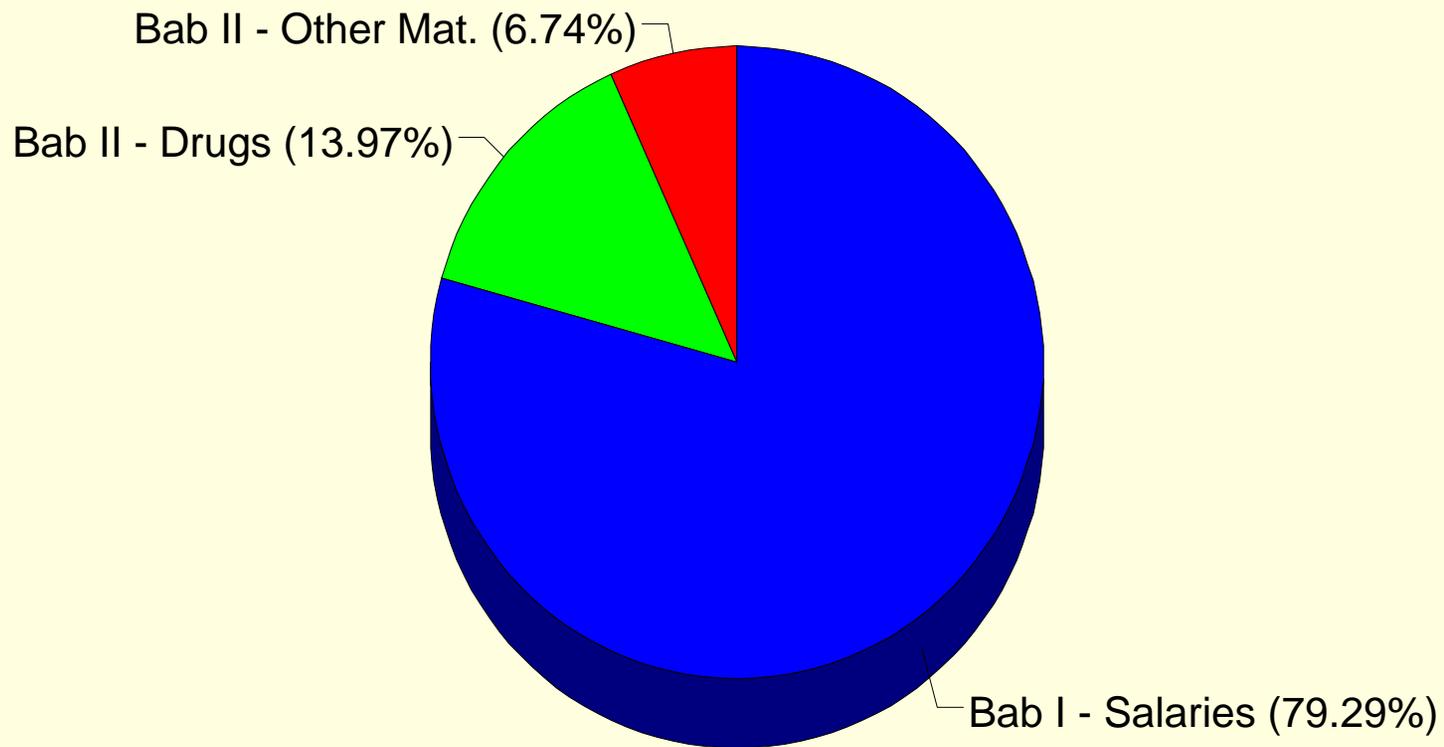
Health Expenditures by Budget Category

Alexandria 1994/1995



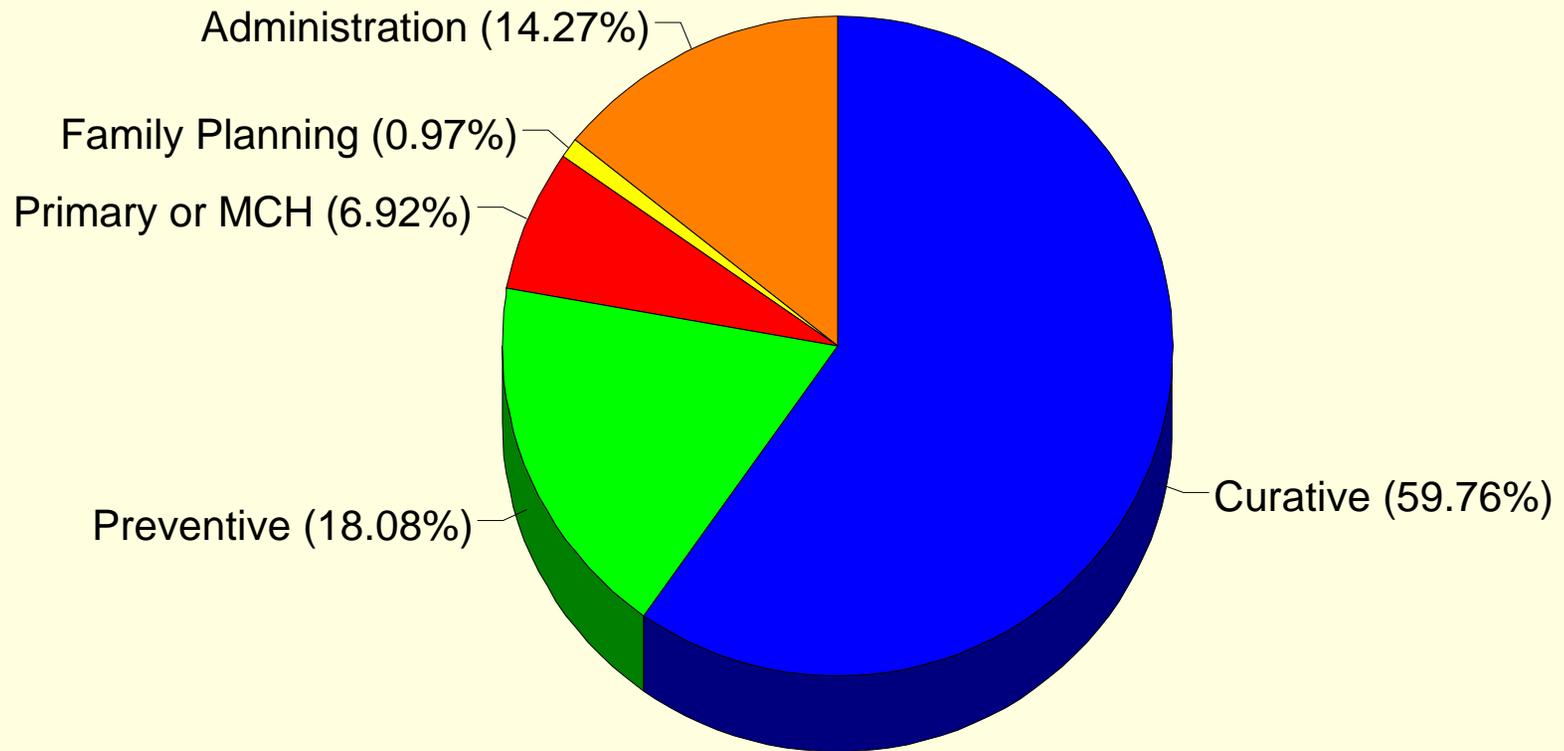
Medical Departments

Alexandria 1994/1995



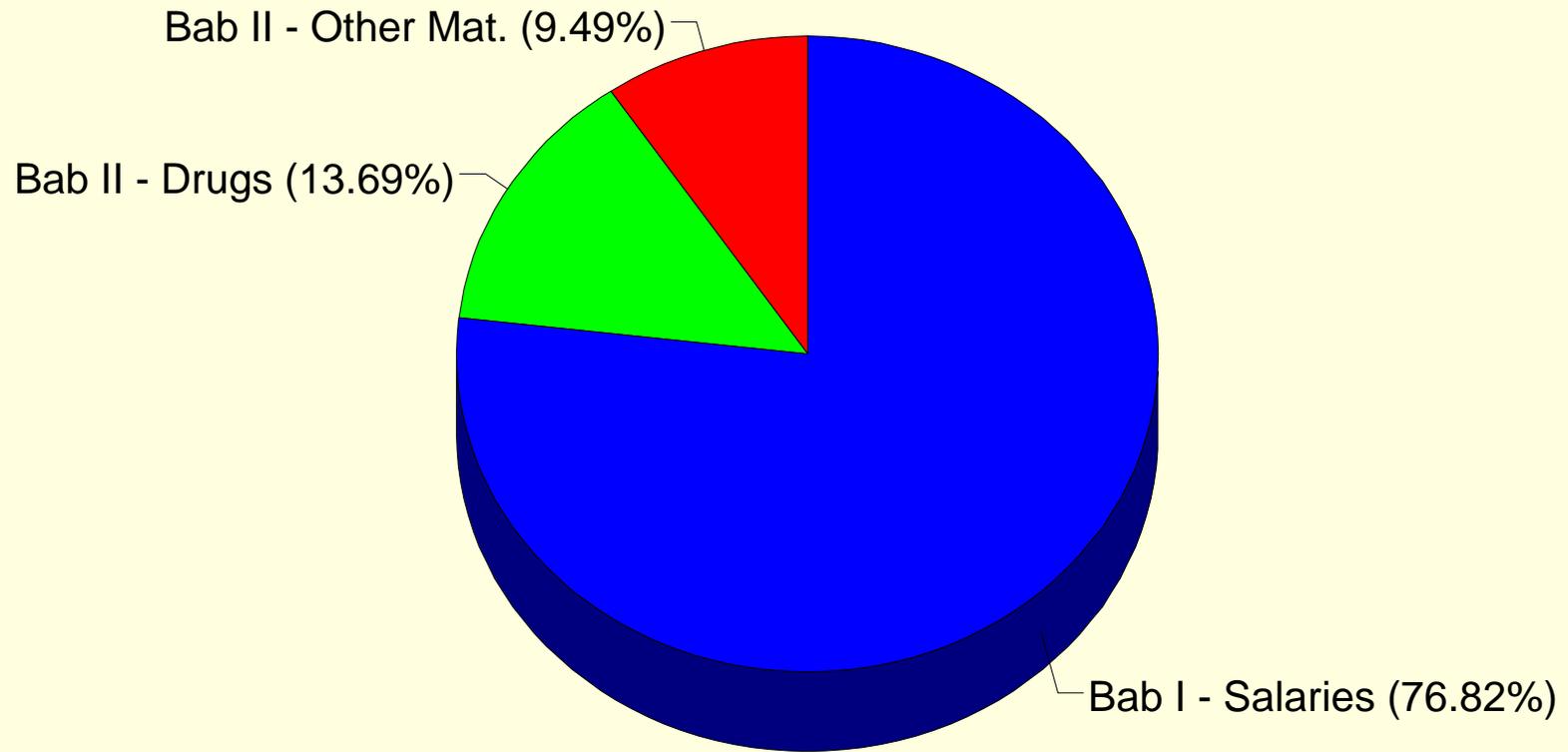
Medical Departments

Alexandria 1994/1995



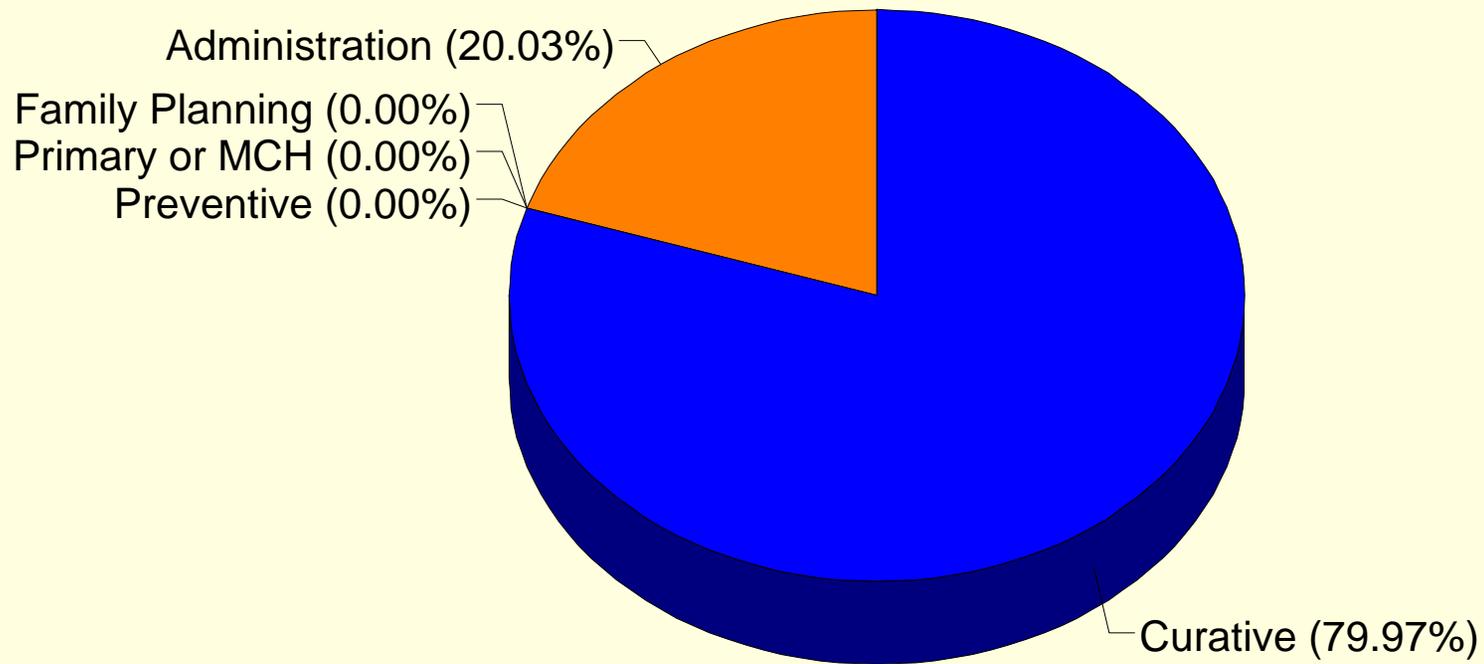
"Curative" Department

Alexandria 1994/1995



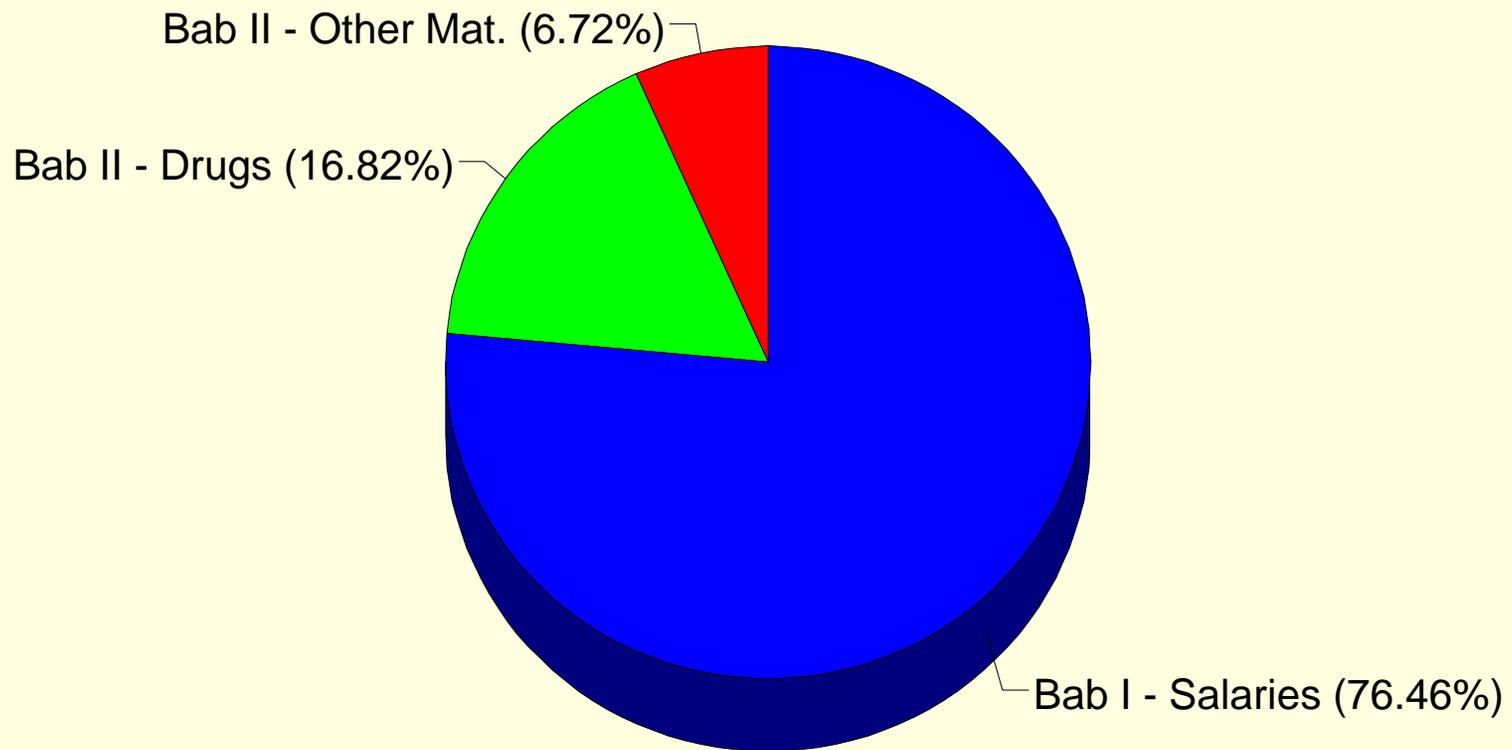
"Curative" Department

Alexandria 1994/1995



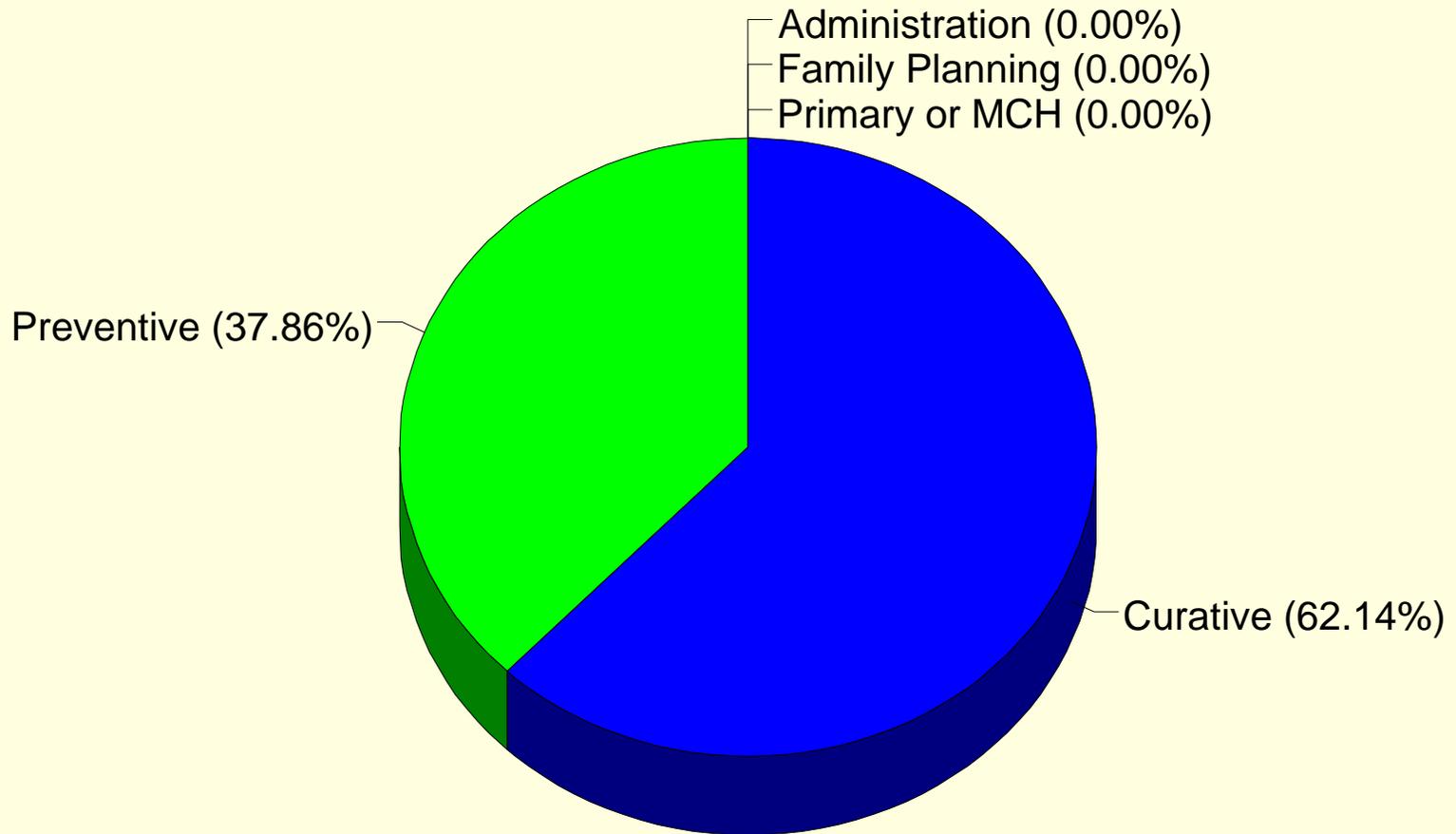
"Preventive" Department

Alexandria 1994/1995



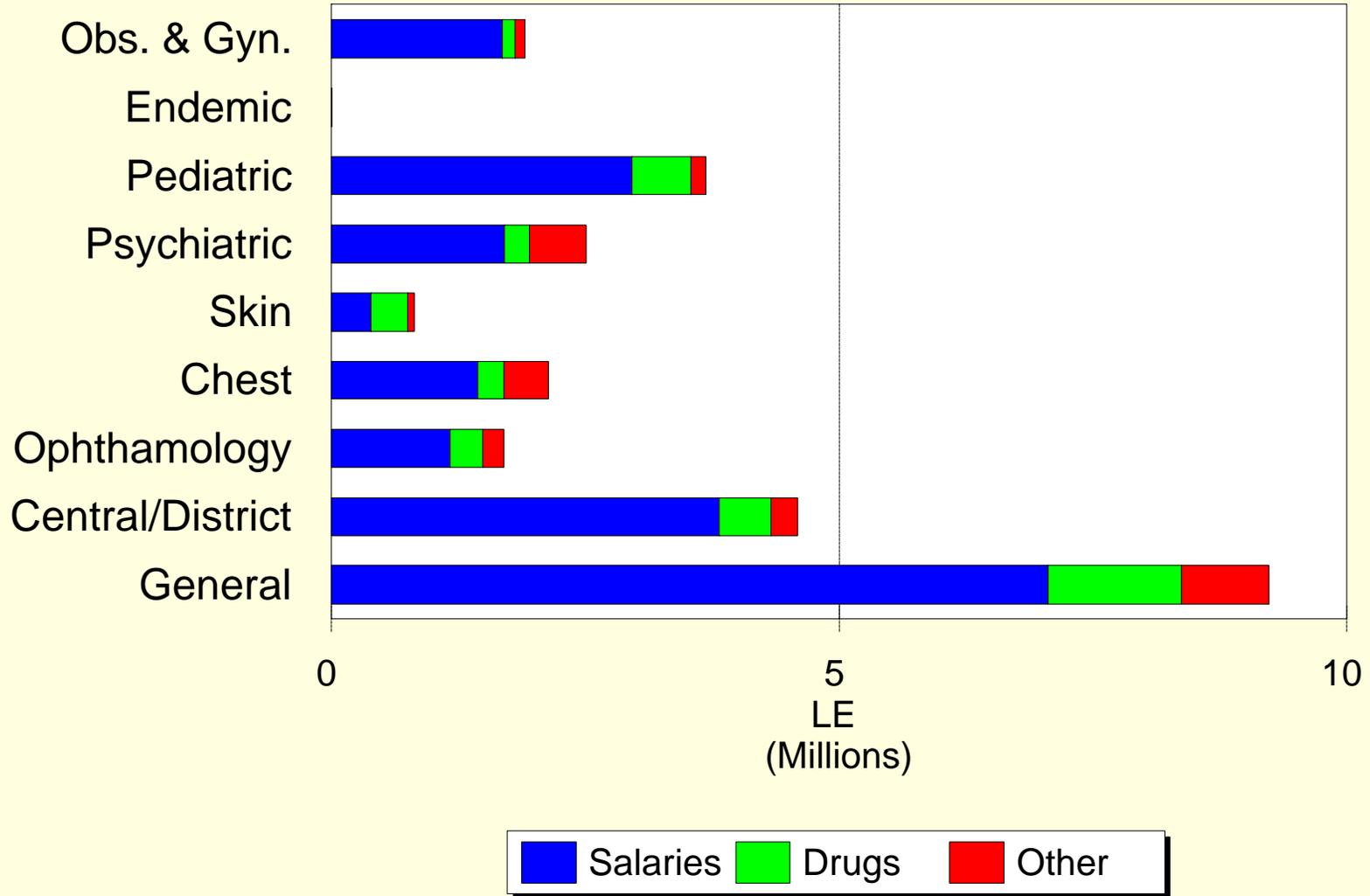
"Preventive" Department

Alexandria 1994/1995



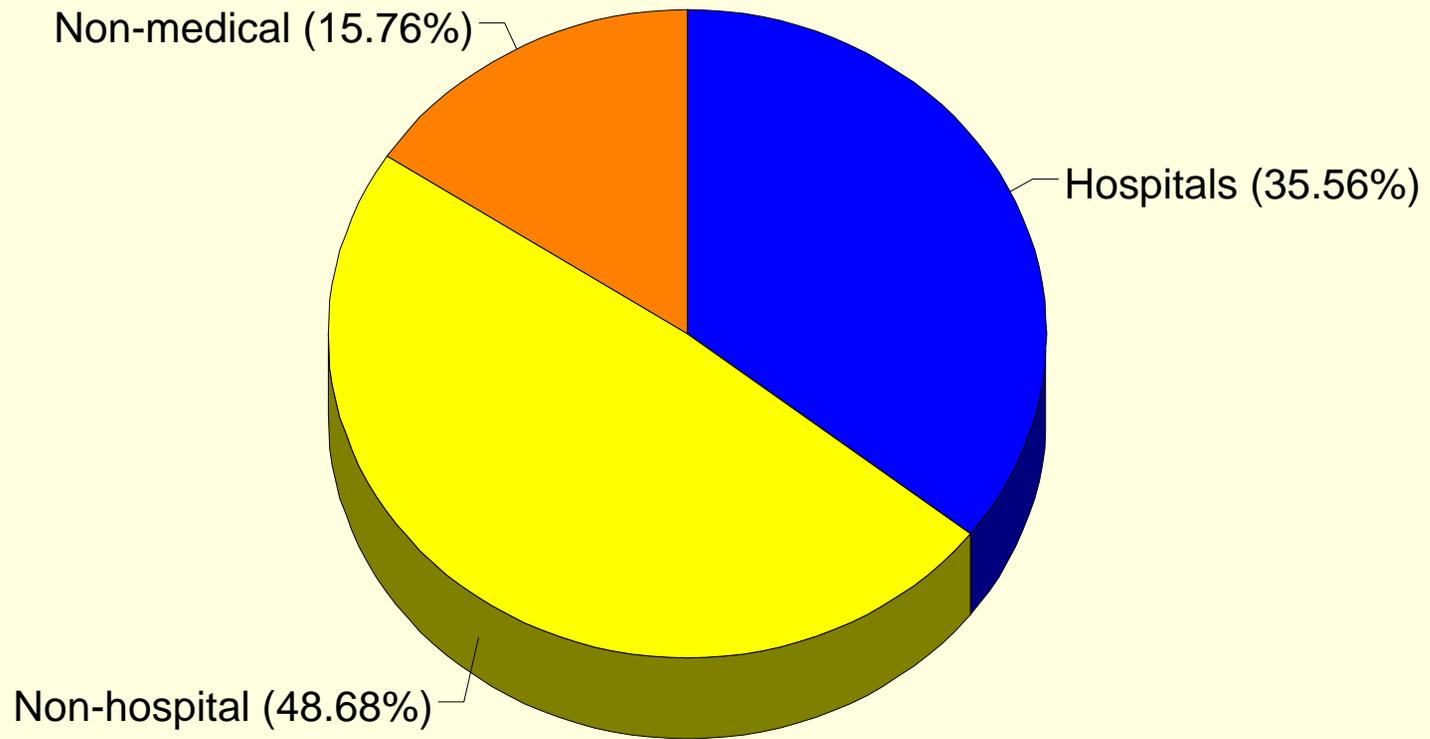
Hospital Expenditures

Alexandria 1994/1995



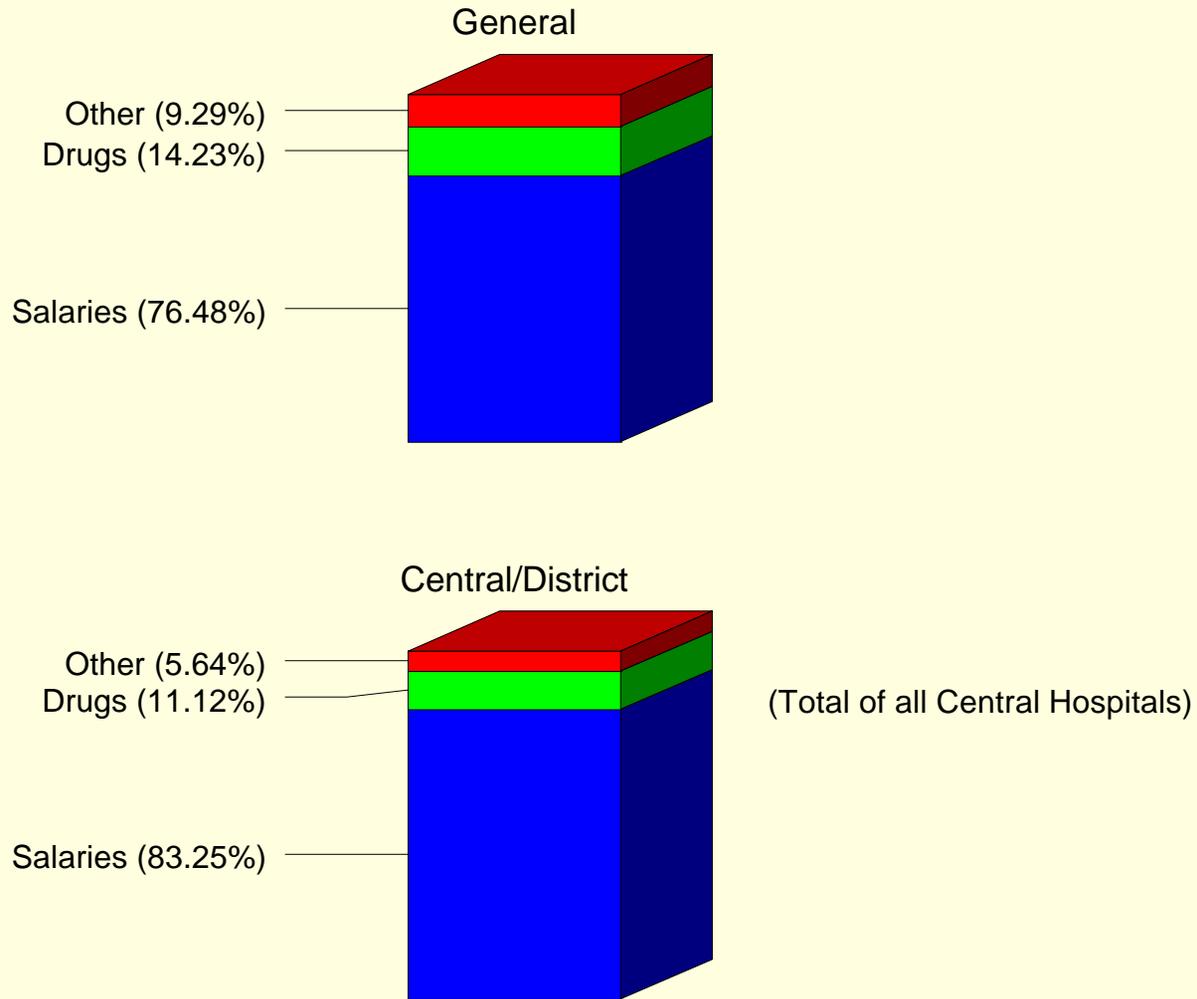
Hospital vs Non-Hospital Expenditures

Alexandria 1994/1995



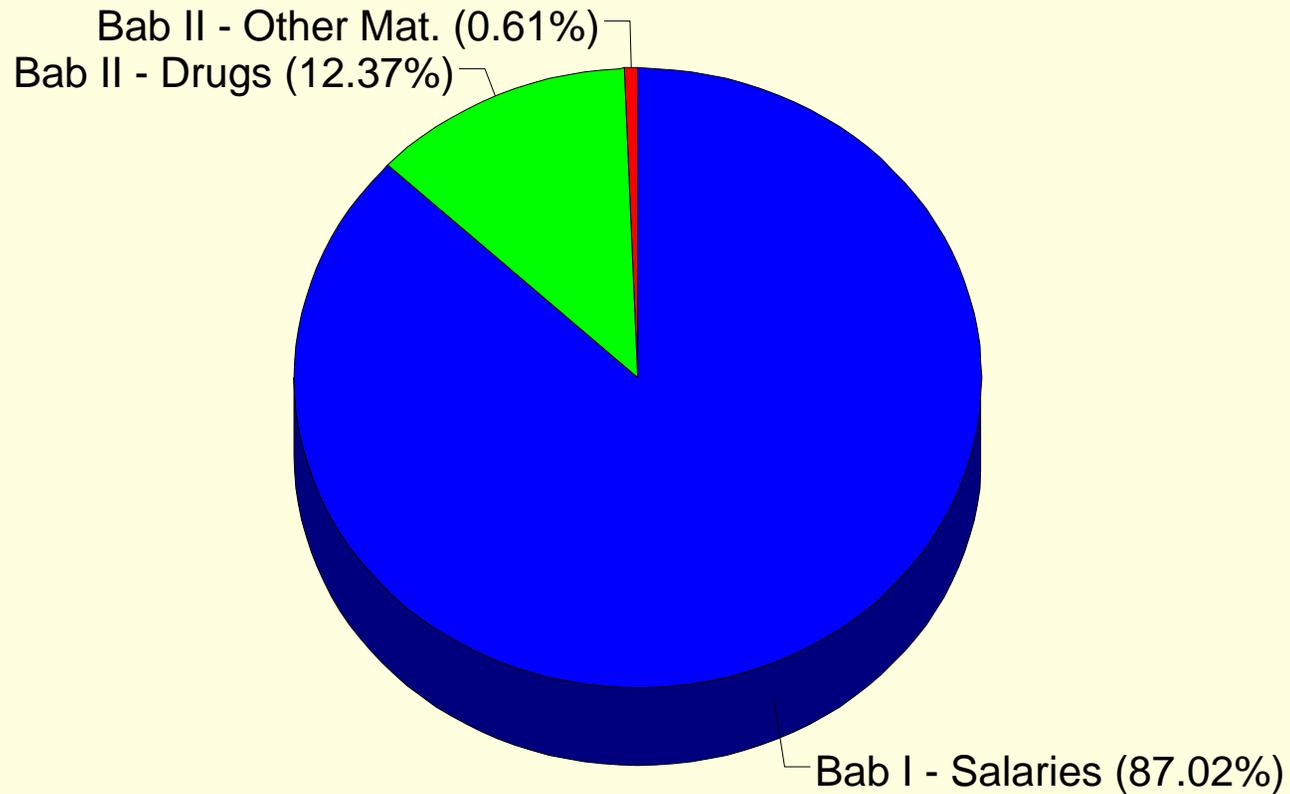
Hospital Expenditures

Alexandria 1994/1995



"Basic" Department*

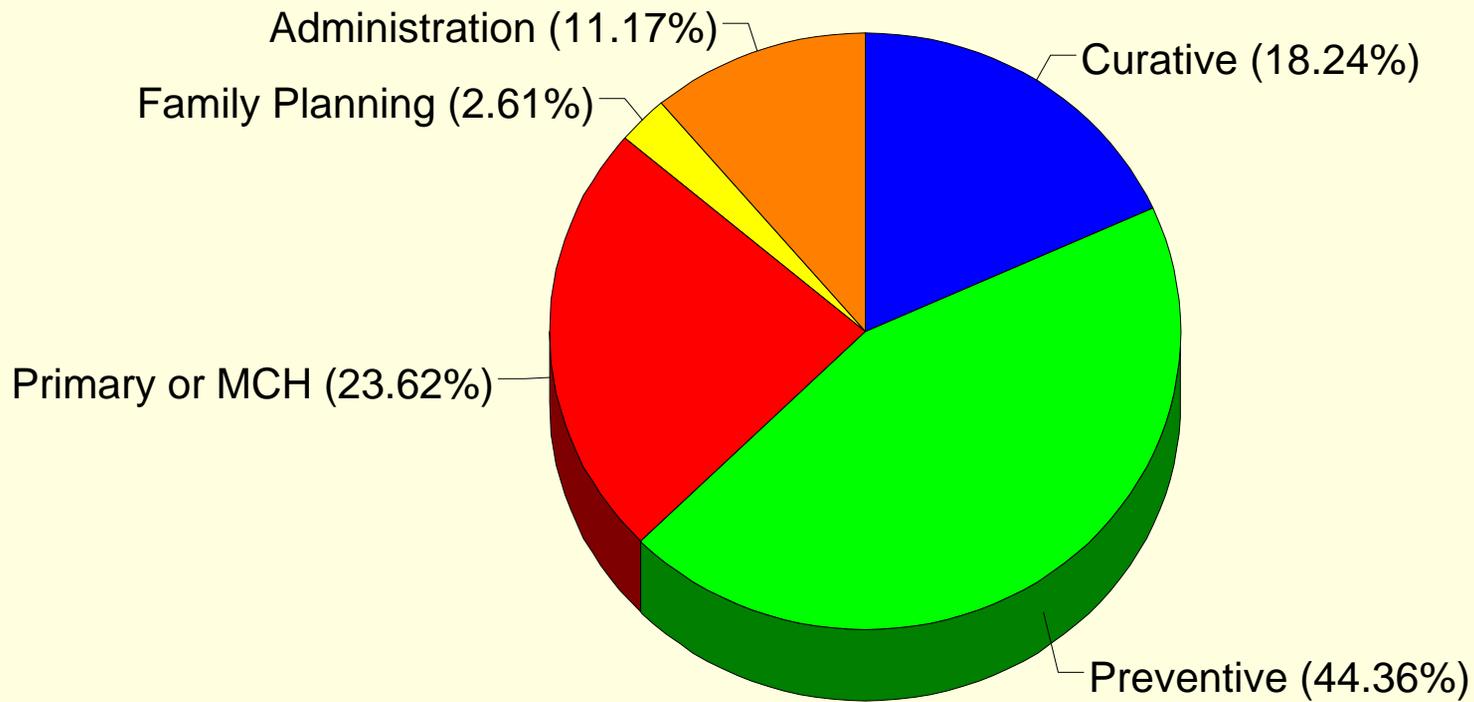
Alexandria 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

"Basic" Department*

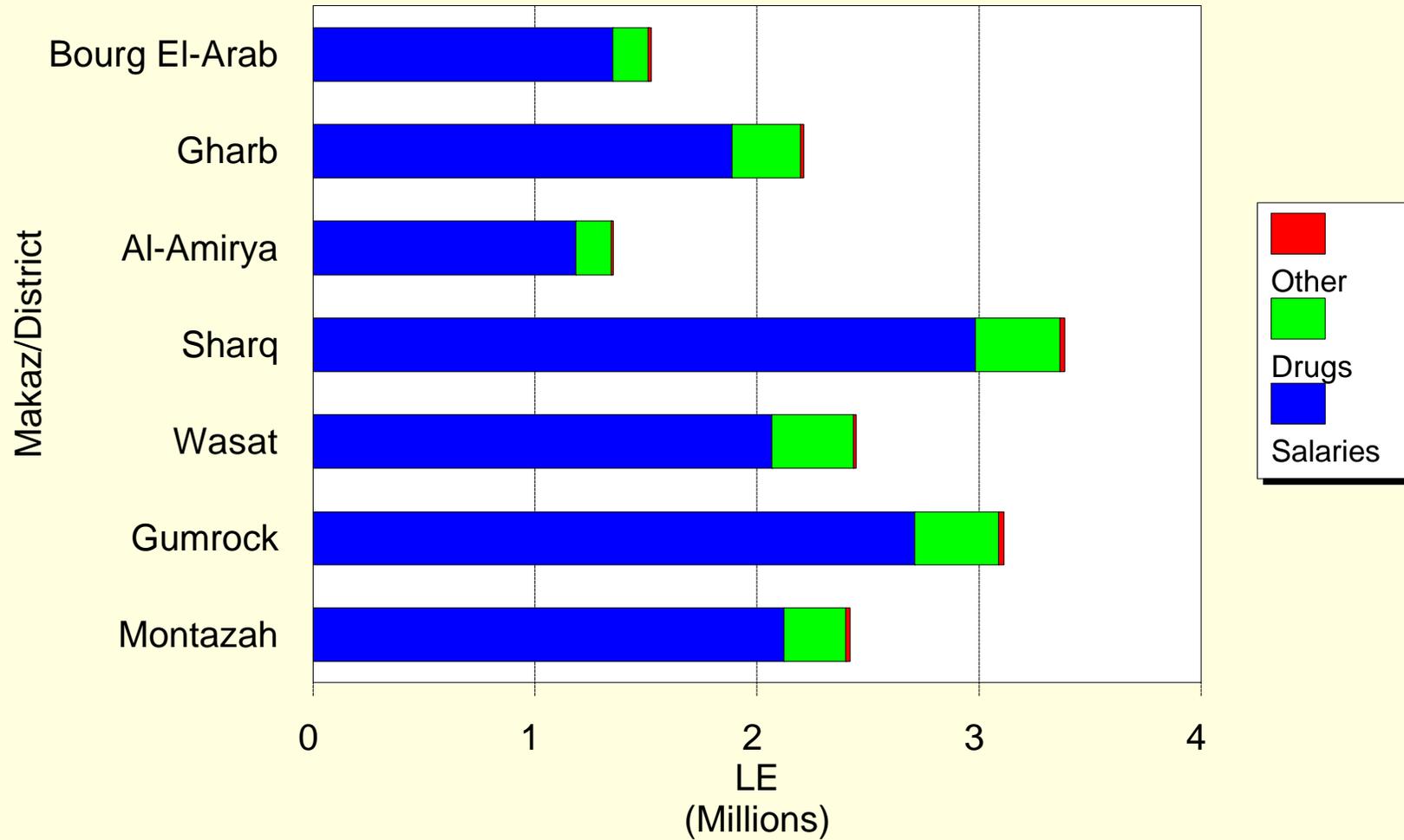
Alexandria 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

"Basic" Department*

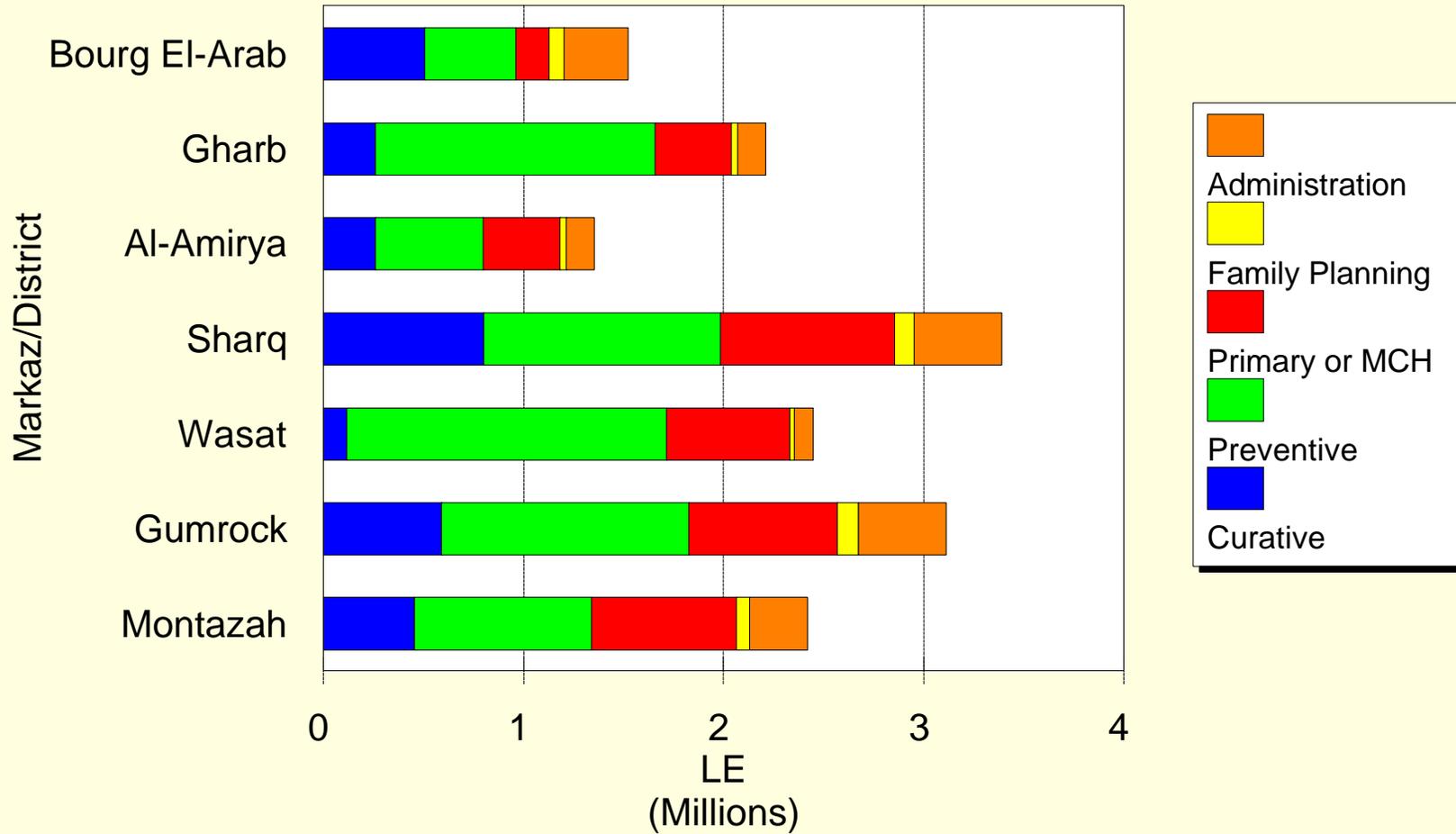
Alexandria 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

"Basic" Department*

Alexandria 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

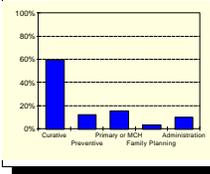
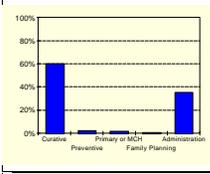
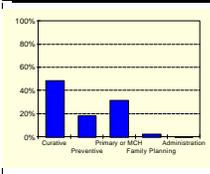
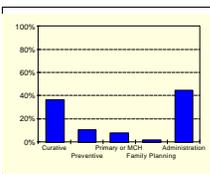
SUMMARY FOR GOVERNORATE

Year: 1994/1995

Governorate: Beni Suef



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	8,885,458	36%
	Preventive	2,568,325	10%
	Primary or MCH	1,853,713	8%
	Family Planning	345,124	1%
	Administration	10,866,737	44%
	Total	24,519,357	100%
Drugs (Bab II)	Curative	2,219,127	49%
	Preventive	821,268	18%
	Primary or MCH	1,436,539	31%
	Family Planning	93,260	2%
	Administration	0	0%
	Total	4,570,193	100%
Other Materials and Supplies (Bab II)	Curative	2,100,208	60%
	Preventive	70,129	2%
	Primary or MCH	58,424	2%
	Family Planning	23,726	1%
	Administration	1,236,963	35%
	Total	3,489,450	100%
Capital Investments (Bab III)	Curative	1,387,804	59%
	Preventive	287,267	12%
	Primary or MCH	364,747	16%
	Family Planning	76,701	3%
	Administration	228,481	10%
	Total	2,345,000	100%
Grants, Transfers from Bab III (Bab IV)			
	Total		100%
TOTAL		34,924,000	



Function	(LE)	Percent	(LE per Capita)
Curative	14,592,596	42%	8.12
Preventive	3,746,989	11%	2.08
Primary or MCH	3,713,423	11%	6.52
Family Planning	538,811	2%	1.80
Administration	12,332,181	35%	6.86
TOTAL	34,924,000	100%	19.43

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	24,519,357	70%	13.64
Bab II - Drugs	4,570,193	13%	2.54
Bab II - Other Mat.	3,489,450	10%	1.94
Bab III - Capital Investments	2,345,000	7%	1.30
Bab IV - Grants, Transfers	0	0%	0.00
TOTAL	34,924,000	100%	19.43

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: Beni Suef

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	6,396,352.00	6,396,352.00
	Total	6,396,352.00	6,396,352.00
Drugs (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration		0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	1,236,963.00	1,236,963.00
	Total	1,236,963.00	1,236,963.00
TOTAL		7,633,315.00	7,633,315.00

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting
Human Resources, Personnel Affairs
Statistics
Public Relations
Planning
Financial Control
Legal Affairs
Health Council
Medical Supplies
Inventory
Maintenance
Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: Beni Suef



Budget Category	Functional Category	MEDICAL							TOTAL
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Separate Family Planning	
Salaries (Bab I)	Curative	2,342,023.67	1,061,069.24	4,522,825.93	693,905.92	265,633.00		0.00	8,885,457.75
	Preventive	2,066,561.81	501,763.00	0.00				0.00	2,568,324.81
	Primary or MCH	1,853,713.07	0.00	0.00				0.00	1,853,713.07
	Family Planning	326,692.22	0.00	0.00				18,432.00	345,124.22
	Administration	1,340,033.81	457,410.48	2,672,940.99				0.00	4,470,385.28
	Total		7,929,024.59	2,020,242.71	7,195,766.92	693,905.92	265,633.00	0.00	18,432.00
Drugs (Bab II)	Curative	1,043,174.42	155,528.90	732,845.27	160,963.00	126,615.00		0.00	2,219,126.59
	Preventive	806,640.09	14,628.00	0.00				0.00	821,268.09
	Primary or MCH	1,436,538.75	0.00	0.00				0.00	1,436,538.75
	Family Planning	77,159.55	0.00	0.00				16,100.00	93,259.55
	Administration	0.00	0.00	0.00				0.00	0.00
	Total		3,363,512.80	170,156.90	732,845.27	160,963.00	126,615.00	0.00	16,100.00
Other Materials and Supplies (Bab II)	Curative	19,125.74	330,740.30	1,684,342.02	52,000.00	14,000.00		0.00	2,100,208.06
	Preventive	40,462.91	29,666.00	0.00				0.00	70,128.91
	Primary or MCH	58,424.23	0.00	0.00				0.00	58,424.23
	Family Planning	19,125.74	0.00	0.00				4,600.00	23,725.74
	Administration	0.00	0.00	0.00				0.00	0.00
	Total		137,138.61	360,406.30	1,684,342.02	52,000.00	14,000.00	0.00	4,600.00
TOTAL		11,429,676.00	2,550,805.91	9,612,954.21	906,868.92	406,248.00	0.00	39,132.00	24,945,685.04

Function	(LE)	Percent	(LE per Cap.)
Curative	13,204,792	53%	7.35
Preventive	3,459,722	14%	1.92
Primary or MCH	3,348,676	13%	5.88
Family Planning	462,110	2%	1.54
Administration	4,470,385	18%	2.49
TOTAL	24,945,685	100%	13.88

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	18,123,005	73%	10.08
Bab II - Drugs	4,570,193	18%	2.54
Bab II - Other Mat.	2,252,487	9%	1.25
TOTAL	24,945,685	100%	13.88

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995
Governorate: Beni Suef



Budget Category	Functional Category	General Hospital	Central/District Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	1,989,303.74	1,643,935.84	162,198.46	213,503.13				399,034.83			114,849.92		4,522,825.93
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	1,699,755.46	528,213.91	89,431.13	201,522.30				91,578.19				62,440.00	2,672,940.99
Total	3,689,059.20	2,172,149.75	251,629.59	415,025.43	0.00	0.00	0.00	490,613.02	0.00	0.00	0.00	104,849.92	62,440.00	7,195,766.92
Drugs (Bab II)	Curative	268,000.00	289,492.87	76,725.40	81,127.00				17,500.00					732,845.27
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	268,000.00	289,492.87	76,725.40	81,127.00	0.00	0.00	0.00	17,500.00	0.00	0.00	0.00	0.00	0.00	732,845.27
Other Materials and Supplies (Bab II)	Curative	603,520.00	687,883.56	130,799.95	186,938.51				8,100.00			67,100.00		1,684,342.02
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	603,520.00	687,883.56	130,799.95	186,938.51	0.00	0.00	0.00	8,100.00	0.00	0.00	0.00	67,100.00	0.00	1,684,342.02
TOTAL	4,560,579.20	3,149,526.18	459,154.94	683,090.94	0.00	0.00	0.00	516,213.02	0.00	0.00	0.00	171,949.92	62,440.00	9,612,954.21

FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central/District Hospitals	Total
Salaries (Bab I)	6,144.00	12,288.00	18,432.00
Drugs (Bab II)	4,100.00	12,000.00	16,100.00
Other Materials and Supplies (Bab II)	1,000.00	3,600.00	4,600.00
TOTAL	11,244.00	27,888.00	39,132.00

Function	(LE)	Percent	(LE per Cap.)
Curative	6,940,013	72%	3.86
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	2,672,941	28%	1.49
TOTAL	9,612,954	100%	5.35

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	7,195,767	75%	4.00
Bab II - Drugs	732,845	8%	0.41
Bab II - Other Mat.	1,684,342	18%	0.94
TOTAL	9,612,954	100%	5.35

Bab III and IV are available only at the the governorate level.

"PREVENTIVE" DEPARTMENT

Year: 1994/1995
Governorate: Beni Suef



Budget Category	Functional Category	Fever Hospitals*	Food Inspection Offices	Leprosy Centers	Vector Control	Environmental Sanitation	Laboratories	Health Education	Bilharzias Control	T.B. Control	Yellow Fever Control	Vac. Certificate Center	Total
Salaries (Bab I)	Curative	660,109.24		61,760.00			339,200.00						1,061,069.24
	Preventive				48,472.00		96,323.00		356,968.00				501,763.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration	230,338.48	27,648.00						199,424.00				457,410.48
Total	890,447.71	27,648.00	61,760.00	48,472.00	0.00	435,523.00	199,424.00	356,968.00	0.00	0.00	0.00	2,020,242.71	
Drugs (Bab II)	Curative	83,004.00		6,231.00			66,293.90						155,528.90
	Preventive				5,396.00		6,232.00		3,000.00				14,628.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total	83,004.00	0.00	6,231.00	5,396.00	0.00	72,525.90	0.00	3,000.00	0.00	0.00	0.00	170,156.90	
Other Materials and Supplies (Bab II)	Curative	126,077.30		32,663.00			172,000.00						330,740.30
	Preventive								29,666.00				29,666.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total	126,077.30	0.00	32,663.00	0.00	0.00	172,000.00	0.00	29,666.00	0.00	0.00	0.00	360,406.30	
TOTAL	1,099,529.01	27,648.00	100,654.00	53,868.00	0.00	680,048.90	199,424.00	389,634.00	0.00	0.00	0.00	2,550,805.91	

* Fever hospitals include expenditures for related isolation centers.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,547,338	61%	0.86
Preventive	546,057	21%	0.30
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	457,410	18%	0.25
TOTAL	2,550,806	100%	1.42

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	2,020,243	79%	1.12
Bab II - Drugs	170,157	7%	0.09
Bab II - Other Mat.	360,406	14%	0.20
TOTAL	2,550,806	100%	1.42

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units)

Year: 1994/1995

Governorate: Beni Suef



Budget Category	Functional Category	1 Bani Swayf	2 Nasser	3 Al Wasta	4 Beba	5 Ahnasia	6 Alfashn	7 Somosta	Total
Salaries (Bab I)	Curative	378,908.73	302,918.72	364,028.23	415,316.26	338,780.09	353,684.10	188,387.55	2,342,023.67
	Preventive	621,350.79	235,287.11	261,809.41	274,284.41	243,084.36	242,259.46	188,486.26	2,066,561.81
	Primary or MCH	393,645.73	237,671.51	252,924.17	276,486.48	244,065.83	254,130.15	194,789.20	1,853,713.07
	Family Planning	52,458.79	39,998.69	50,610.74	55,468.99	49,630.75	50,593.85	27,930.40	326,692.22
	Administration	225,859.22	195,012.92	218,199.57	248,734.32	153,712.25	213,947.85	84,567.70	1,340,033.81
	Total	1,672,223.27	1,010,888.95	1,147,572.12	1,270,290.46	1,029,273.28	1,114,615.41	684,161.10	7,929,024.59
Drugs (Bab II)	Curative	167,269.64	117,961.59	162,429.11	166,818.24	171,675.38	158,855.78	98,164.70	1,043,174.42
	Preventive	172,537.98	95,032.91	113,915.96	122,666.23	114,321.68	112,572.31	75,593.03	806,640.09
	Primary or MCH	240,944.25	129,290.60	237,427.10	188,482.10	284,570.65	184,978.90	170,845.15	1,436,538.75
	Family Planning	13,040.83	8,816.98	12,850.83	11,878.91	12,459.63	10,826.60	7,285.78	77,159.55
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	593,792.69	351,102.07	526,623.00	489,845.47	583,027.33	467,233.58	351,888.66	3,363,512.80
Other Materials and Supplies (Bab II)	Curative	2,953.06	2,225.06	2,826.56	3,221.56	3,085.00	3,090.00	1,724.50	19,125.74
	Preventive	10,272.91	5,022.98	5,826.61	6,093.73	4,970.94	4,838.19	3,437.56	40,462.91
	Primary or MCH	12,600.90	7,628.54	8,432.16	8,699.29	7,576.49	7,443.74	6,043.12	58,424.23
	Family Planning	2,953.06	2,225.06	2,826.56	3,221.56	3,085.00	3,090.00	1,724.50	19,125.74
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	28,779.93	17,101.64	19,911.89	21,236.14	18,717.43	18,461.93	12,929.68	137,138.61
TOTAL	2,294,795.89	1,379,092.66	1,694,107.00	1,781,372.06	1,631,018.04	1,600,310.92	1,048,979.44	11,429,676.00	

Function	(LE)	Percent	(LE per Cap.)
Curative	3,404,324	30%	1.89
Preventive	2,913,665	25%	1.62
Primary or MCH	3,348,676	29%	5.88
Family Planning	422,978	4%	1.41
Administration	1,340,034	12%	0.75
TOTAL	11,429,676	100%	6.36

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	7,929,025	69%	4.41
Bab II - Drugs	3,363,513	29%	1.87
Bab II - Other Mat.	137,139	1%	0.08
TOTAL	11,429,676	100%	6.36

Bab III and IV are available only at the the governorate level.

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND FUNCTION

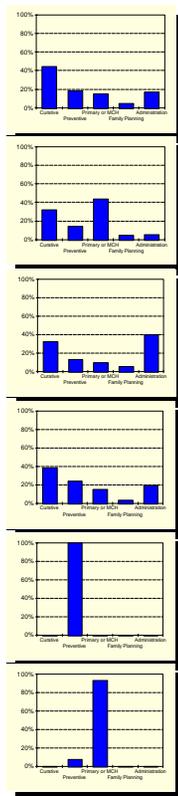
Functional Category	1 Bani Swayf	2 Nasser	3 Al Wasta	4 Beba	5 Ahnasia	6 Alfashn	7 Somosta	Total
Curative	549,131.43	423,105.36	529,283.90	585,356.05	513,540.47	515,629.88	288,276.75	3,404,323.83
Preventive	804,161.68	335,343.00	381,551.97	403,044.37	362,376.98	359,669.95	267,516.85	2,913,664.81
Primary or MCH	647,190.88	374,590.64	498,783.43	473,667.87	536,212.97	446,552.79	371,677.46	3,348,676.05
Family Planning	68,452.68	51,040.73	66,288.13	70,569.46	65,175.38	64,510.45	36,940.68	422,977.50
Administration	225,859.22	195,012.92	218,199.57	248,734.32	153,712.25	213,947.85	84,567.70	1,340,033.81
Total	2,294,795.89	1,379,092.66	1,694,107.00	1,781,372.06	1,631,018.04	1,600,310.92	1,048,979.44	11,429,676.00

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND BUDGET CATEGORY

Budget Category	1 Bani Swayf	2 Nasser	3 Al Wasta	4 Beba	5 Ahnasia	6 Alfashn	7 Somosta	Total
Bab I - Salaries	1,672,223.27	1,010,888.95	1,147,572.12	1,270,290.46	1,029,273.28	1,114,615.41	684,161.10	7,929,024.59
Bab II - Drugs	593,792.69	351,102.07	526,623.00	489,845.47	583,027.33	467,233.58	351,888.66	3,363,512.80
Bab II - Other Mat.	28,779.93	17,101.64	19,911.89	21,236.14	18,717.43	18,461.93	12,929.68	137,138.61
Total	2,294,795.89	1,379,092.66	1,694,107.00	1,781,372.06	1,631,018.04	1,600,310.92	1,048,979.44	11,429,676.00

"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 93	Curative	1,845,820.38	45%	1.03
	Preventive	754,092.83	18%	0.42
	Primary or MCH	625,312.19	15%	1.10
	Family Planning	201,303.15	5%	0.67
	Administration	712,347.45	17%	0.40
	Total	4,138,876.00	100%	2.30
Health Groups 24	Curative	1,035,972.00	32%	0.58
	Preventive	457,205.40	14%	0.25
	Primary or MCH	1,409,628.00	43%	2.48
	Family Planning	156,994.20	5%	0.52
	Administration	186,324.00	6%	0.10
	Total	3,246,123.60	100%	1.81
Rural/District Hospitals 5	Curative	243,626.75	32%	0.14
	Preventive	95,881.88	13%	0.05
	Primary or MCH	71,806.25	10%	0.13
	Family Planning	40,444.13	5%	0.14
	Administration	302,216.48	40%	0.17
	Total	753,975.48	100%	0.42
Urban Health Centers 4	Curative	278,904.69	39%	0.16
	Preventive	173,497.69	24%	0.10
	Primary or MCH	108,460.29	15%	0.19
	Family Planning	24,236.03	3%	0.08
	Administration	139,145.88	19%	0.08
	Total	724,244.59	100%	0.40
Health Offices 10	Curative	0.00	0%	0.00
	Preventive	1,345,016.01	100%	0.75
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	1,345,016.01	100%	0.75
MCH Units 0	Curative	0.00	0%	0.00
	Preventive	87,971.00	7%	0.05
	Primary or MCH	1,133,469.32	93%	1.99
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	1,221,440.32	100%	0.68
TOTAL	11,429,676.00			



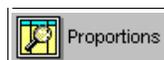
"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 93	Bab I - Salaries	3,230,649.62	78%	1.80
	Bab II - Drugs	862,075.13	21%	0.48
	Bab II - Other Mat.	46,151.25	1%	0.03
	Total	4,138,876	100%	2.30
Health Groups 24	Bab I - Salaries	1,223,340.00	38%	0.68
	Bab II - Drugs	1,995,015.60	61%	1.11
	Bab II - Other Mat.	27,768.00	1%	0.02
	Total	3,246,124	100%	1.81
Rural/District Hospitals 5	Bab I - Salaries	589,053.98	78%	0.33
	Bab II - Drugs	159,591.50	21%	0.09
	Bab II - Other Mat.	5,330.00	1%	0.00
	Total	753,975	100%	0.42
Urban Health Centers 4	Bab I - Salaries	622,700.19	86%	0.35
	Bab II - Drugs	90,447.56	12%	0.05
	Bab II - Other Mat.	11,096.84	2%	0.01
	Total	724,245	100%	0.40
Health Offices 10	Bab I - Salaries	1,182,873.60	88%	0.66
	Bab II - Drugs	147,726.81	11%	0.08
	Bab II - Other Mat.	14,415.60	1%	0.01
	Total	1,345,016	100%	0.75
MCH Units 0	Bab I - Salaries	1,080,407.20	88%	0.60
	Bab II - Drugs	108,656.20	9%	0.06
	Bab II - Other Mat.	32,376.92	3%	0.02
	Total	1,221,440	100%	0.68
TOTAL	11,429,676.00			

RURAL HEALTH UNITS

Year: 1994/1995

Governorate: Beni Suef



		1	2	3	4	5	6	7	
		Bani Swayf	Nasser	Al Wasta	Beba	Ahnasia	Alfashn	Somosta	Total
Number of Rural Health Units		13	11	12	17	15	17	8	93
Salaries (Bab I)	Curative	193,446.58	163,685.57	178,566.07	252,968.60	223,207.59	252,968.60	119,044.05	1,383,887.06
	Preventive	60,830.90	51,472.30	56,151.60	79,548.10	70,189.50	79,548.10	37,434.40	435,174.90
	Primary	73,718.61	62,377.28	68,047.94	96,401.25	85,059.93	96,401.25	45,365.30	527,371.57
	Family Planning	24,024.65	20,328.55	22,176.60	31,416.85	27,720.75	31,416.85	14,784.40	171,868.65
	Administration	99,575.45	84,256.15	91,915.80	130,214.05	114,894.75	130,214.05	61,277.20	712,347.45
	Total	451,596.18	382,119.85	416,858.02	590,548.86	521,072.52	590,548.86	277,905.34	3,230,649.62
Drugs (Bab II)	Curative	62,926.83	53,245.78	58,086.30	82,288.93	72,607.88	82,288.93	38,724.20	450,168.83
	Preventive	42,998.80	36,383.60	39,691.20	56,229.20	49,614.00	56,229.20	26,460.80	307,606.80
	Primary	12,109.50	10,246.50	11,178.00	15,835.50	13,972.50	15,835.50	7,452.00	86,629.50
	Family Planning	2,470.00	2,090.00	2,280.00	3,230.00	2,850.00	3,230.00	1,520.00	17,670.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	120,505.13	101,965.88	111,235.50	157,583.63	139,044.38	157,583.63	74,157.00	862,075.13
Other Materials and Supplies (Bab II)	Curative	1,644.50	1,391.50	1,518.00	2,150.50	1,897.50	2,150.50	1,012.00	11,764.50
	Preventive	1,581.13	1,337.88	1,459.50	2,067.63	1,824.38	2,067.63	973.00	11,311.13
	Primary	1,581.13	1,337.88	1,459.50	2,067.63	1,824.38	2,067.63	973.00	11,311.13
	Family Planning	1,644.50	1,391.50	1,518.00	2,150.50	1,897.50	2,150.50	1,012.00	11,764.50
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	6,451.25	5,458.75	5,955.00	8,436.25	7,443.75	8,436.25	3,970.00	46,151.25
TOTAL		578,552.56	489,544.47	534,048.52	756,568.73	667,560.65	756,568.73	356,032.34	4,138,876.00

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,845,820	45%	1.03
Preventive	754,093	18%	0.42
Primary or MCH	625,312	15%	1.10
Family Planning	201,303	5%	0.67
Administration	712,347	17%	0.40
TOTAL	4,138,876	100%	2.30

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	3,230,650	78%	1.80
Bab II - Drugs	862,075	21%	0.48
Bab II - Other Mat.	46,151	1%	0.03
TOTAL	4,138,876	100%	2.30

Bab III and IV are available only at the the governorate level.

HEALTH GROUPS

Year: 1994/1995

Governorate: Beni Suef



		1	2	3	4	5	6	7	
		Bani Swayf	Nasser	Al Wasta	Beba	Ahnasia	Alfashn	Somosta	Total
Number of Health Groups		4	2	4	3	5	3	3	24
Salaries (Bab I)	Curative	92,458.00	46,229.00	92,458.00	69,343.50	115,572.50	69,343.50	69,343.50	554,748.00
	Preventive	43,686.00	21,843.00	43,686.00	32,764.50	54,607.50	32,764.50	32,764.50	262,116.00
	Primary	19,164.00	9,582.00	19,164.00	14,373.00	23,955.00	14,373.00	14,373.00	114,984.00
	Family Planning	17,528.00	8,764.00	17,528.00	13,146.00	21,910.00	13,146.00	13,146.00	105,168.00
	Administration	31,054.00	15,527.00	31,054.00	23,290.50	38,817.50	23,290.50	23,290.50	186,324.00
	Total	203,890.00	101,945.00	203,890.00	152,917.50	254,862.50	152,917.50	152,917.50	1,223,340.00
Drugs (Bab II)	Curative	79,254.00	39,627.00	79,254.00	59,440.50	99,067.50	59,440.50	59,440.50	475,524.00
	Preventive	31,150.90	15,575.45	31,150.90	23,363.18	38,938.63	23,363.18	23,363.18	186,905.40
	Primary	214,410.00	107,205.00	214,410.00	160,807.50	268,012.50	160,807.50	160,807.50	1,286,460.00
	Family Planning	7,687.70	3,843.85	7,687.70	5,765.78	9,609.63	5,765.78	5,765.78	46,126.20
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	332,502.60	166,251.30	332,502.60	249,376.95	415,628.25	249,376.95	249,376.95	1,995,015.60
Other Materials and Supplies (Bab II)	Curative	950.00	475.00	950.00	712.50	1,187.50	712.50	712.50	5,700.00
	Preventive	1,364.00	682.00	1,364.00	1,023.00	1,705.00	1,023.00	1,023.00	8,184.00
	Primary	1,364.00	682.00	1,364.00	1,023.00	1,705.00	1,023.00	1,023.00	8,184.00
	Family Planning	950.00	475.00	950.00	712.50	1,187.50	712.50	712.50	5,700.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4,628.00	2,314.00	4,628.00	3,471.00	5,785.00	3,471.00	3,471.00	27,768.00
TOTAL		541,020.60	270,510.30	541,020.60	405,765.45	676,275.75	405,765.45	405,765.45	3,246,123.60

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,035,972	32%	0.58
Preventive	457,205	14%	0.25
Primary or MCH	1,409,628	43%	2.48
Family Planning	156,994	5%	0.52
Administration	186,324	6%	0.10
TOTAL	3,246,124	100%	1.81

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,223,340	38%	0.68
Bab II - Drugs	1,995,016	61%	1.11
Bab II - Other Mat.	27,768	1%	0.02
TOTAL	3,246,124	100%	1.81

Bab III and IV are available only at the the governorate level.

RURAL HOSPITALS

Year: 1994/1995



Governorate: Beni Suef

		1	2	3	4	5	6	7	Total
		Bani Swayf	Nasser	Al Wasta	Beba	Ahnasia	Alfashn	Somosta	
Number of District Hospitals		1	1	1	1	0	1	0	5
Salaries (Bab I)	Curative	31,372.00	31,372.00	31,372.00	31,372.00	0.00	31,372.00	0.00	156,860.00
	Preventive	11,659.50	11,659.50	11,659.50	11,659.50	0.00	11,659.50	0.00	58,297.50
	Primary	8,305.00	8,305.00	8,305.00	8,305.00	0.00	8,305.00	0.00	41,525.00
	Family Planning	6,031.00	6,031.00	6,031.00	6,031.00	0.00	6,031.00	0.00	30,155.00
	Administration	60,443.30	60,443.30	60,443.30	60,443.30	0.00	60,443.30	0.00	302,216.48
	Total	117,810.80	117,810.80	117,810.80	117,810.80	0.00	117,810.80	0.00	589,053.98
Drugs (Bab II)	Curative	17,126.35	17,126.35	17,126.35	17,126.35	0.00	17,126.35	0.00	85,631.75
	Preventive	7,210.88	7,210.88	7,210.88	7,210.88	0.00	7,210.88	0.00	36,054.38
	Primary	5,750.25	5,750.25	5,750.25	5,750.25	0.00	5,750.25	0.00	28,751.25
	Family Planning	1,830.83	1,830.83	1,830.83	1,830.83	0.00	1,830.83	0.00	9,154.13
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	31,918.30	31,918.30	31,918.30	31,918.30	0.00	31,918.30	0.00	159,591.50
Other Materials and Supplies (Bab II)	Curative	227.00	227.00	227.00	227.00	0.00	227.00	0.00	1,135.00
	Preventive	306.00	306.00	306.00	306.00	0.00	306.00	0.00	1,530.00
	Primary	306.00	306.00	306.00	306.00	0.00	306.00	0.00	1,530.00
	Family Planning	227.00	227.00	227.00	227.00	0.00	227.00	0.00	1,135.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1,066.00	1,066.00	1,066.00	1,066.00	0.00	1,066.00	0.00	5,330.00
TOTAL	150,795.10	150,795.10	150,795.10	150,795.10	0.00	150,795.10	0.00	753,975.48	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	243,627	32%	0.14
Preventive	95,882	13%	0.05
Primary or MCH	71,806	10%	0.13
Family Planning	40,444	5%	0.14
Administration	302,216	40%	0.17
TOTAL	753,975	100%	0.42

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	589,054	78%	0.33
Bab II - Drugs	159,592	21%	0.09
Bab II - Other Mat.	5,330	1%	0.00
TOTAL	753,975	100%	0.42

Bab III and IV are available only at the the governorate level.

URBAN HEALTH CENTERS

Year: 1994/1995

Governorate: Beni Suef



		1	2	3	4	5	6	7	Total
		Bani Swayf	Nasser	Al Wasta	Beba	Ahnasia	Alfashn	Somosta	
Number of Urban Health Centers		1	1	1	1	0	0	0	4
Salaries (Bab I)	Curative	61,632.15	61,632.15	61,632.15	61,632.15	0.00	0.00	0.00	246,528.61
	Preventive	32,024.95	32,024.95	32,024.95	32,024.95	0.00	0.00	0.00	128,099.81
	Primary	22,356.33	22,356.33	22,356.33	22,356.33	0.00	0.00	0.00	89,425.31
	Family Planning	4,875.14	4,875.14	4,875.14	4,875.14	0.00	0.00	0.00	19,500.57
	Administration	34,786.47	34,786.47	34,786.47	34,786.47	0.00	0.00	0.00	139,145.88
	Total	155,675.05	155,675.05	155,675.05	155,675.05	0.00	0.00	0.00	622,700.19
Drugs (Bab II)	Curative	7,962.46	7,962.46	7,962.46	7,962.46	0.00	0.00	0.00	31,849.84
	Preventive	10,093.93	10,093.93	10,093.93	10,093.93	0.00	0.00	0.00	40,375.70
	Primary	3,503.20	3,503.20	3,503.20	3,503.20	0.00	0.00	0.00	14,012.80
	Family Planning	1,052.31	1,052.31	1,052.31	1,052.31	0.00	0.00	0.00	4,209.22
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	22,611.89	22,611.89	22,611.89	22,611.89	0.00	0.00	0.00	90,447.56
Other Materials and Supplies (Bab II)	Curative	131.56	131.56	131.56	131.56	0.00	0.00	0.00	526.24
	Preventive	1,255.55	1,255.55	1,255.55	1,255.55	0.00	0.00	0.00	5,022.18
	Primary	1,255.55	1,255.55	1,255.55	1,255.55	0.00	0.00	0.00	5,022.18
	Family Planning	131.56	131.56	131.56	131.56	0.00	0.00	0.00	526.24
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2,774.21	2,774.21	2,774.21	2,774.21	0.00	0.00	0.00	11,096.84
TOTAL	181,061.15	181,061.15	181,061.15	181,061.15	0.00	0.00	0.00	724,244.59	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	278,905	39%	0.16
Preventive	173,498	24%	0.10
Primary or MCH	108,460	15%	0.19
Family Planning	24,236	3%	0.08
Administration	139,146	19%	0.08
TOTAL	724,245	100%	0.40

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	622,700	86%	0.35
Bab II - Drugs	90,448	12%	0.05
Bab II - Other Mat.	11,097	2%	0.01
TOTAL	724,245	100%	0.40

Bab III and IV are available only at the the governorate level.

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: Beni Suef



		1	2	3	4	5	6	7	Total
		Bani Swayf	Nasser	Al Wasta	Beba	Ahnasia	Alfashn	Somosta	
Number of Health Offices		4	1	1	1	1	1	1	10
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	473,149.44	118,287.36	118,287.36	118,287.36	118,287.36	118,287.36	118,287.36	1,182,873.60
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	473,149.44	118,287.36	118,287.36	118,287.36	118,287.36	118,287.36	118,287.36	1,182,873.60
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	59,090.73	14,772.68	14,772.68	14,772.68	14,772.68	14,772.68	14,772.68	147,726.81
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	59,090.73	14,772.68	14,772.68	14,772.68	14,772.68	14,772.68	14,772.68	147,726.81
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	5,766.24	1,441.56	1,441.56	1,441.56	1,441.56	1,441.56	1,441.56	14,415.60
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	5,766.24	1,441.56	1,441.56	1,441.56	1,441.56	1,441.56	1,441.56	14,415.60
TOTAL		538,006.41	134,501.60	134,501.60	134,501.60	134,501.60	134,501.60	134,501.60	1,345,016.01

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	1,345,016	100%	0.75
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	1,345,016	100%	0.75

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,182,874	88%	0.66
Bab II - Drugs	147,727	11%	0.08
Bab II - Other Mat.	14,416	1%	0.01
TOTAL	1,345,016	100%	0.75

Bab III and IV are available only at the the governorate level.

FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0.00
Drugs (Bab II)		0.00
Other Materials (Bab II)		0.00
		0.00

SEPARATE MATERNAL AND CHILD HEALTH UNITS

Year: 1994/1995



Governorate: Beni Suef

		1	2	3	4	5	6	7	Total
		Bani Swayf	Nasser	Al Wasta	Beba	Ahnasia	Alfashn	Somosta	
Number of MCH Units:		2	1	1	1	1	1	1	
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	270,101.80	135,050.90	135,050.90	135,050.90	135,050.90	135,050.90	135,050.90	1,080,407.20
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	270,101.80	135,050.90	135,050.90	135,050.90	135,050.90	135,050.90	135,050.90	1,080,407.20
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	21,992.75	10,996.38	10,996.38	10,996.38	10,996.38	10,996.38	10,996.38	87,971.00
	Primary	5,171.30	2,585.65	2,585.65	2,585.65	2,585.65	2,585.65	2,585.65	20,685.20
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	27,164.05	13,582.03	13,582.03	13,582.03	13,582.03	13,582.03	13,582.03	108,656.20
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	8,094.23	4,047.12	4,047.12	4,047.12	4,047.12	4,047.12	4,047.12	32,376.92
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	8,094.23	4,047.12	4,047.12	4,047.12	4,047.12	4,047.12	4,047.12	32,376.92
TOTAL		305,360.08	152,680.04	152,680.04	152,680.04	152,680.04	152,680.04	152,680.04	1,221,440.32

Bab III and IV are available only at the governorate level.

SEPARATE FAMILY PLANNING OFFICES

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	87,971	7%	0.05
Primary or MCH	1,133,469	93%	1.99
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	1,221,440	100%	0.68

Bab III and IV expenditures are not included in these proportions.

FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0.00
Drugs (Bab II)		0.00
Other Materials (Bab II)		0.00
		0.00

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,080,407	88%	0.60
Bab II - Drugs	108,656	9%	0.06
Bab II - Other Mat.	32,377	3%	0.02
TOTAL	1,221,440	100%	0.68

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: Beni Suef

Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	43%	45%	27%	40%	0%	0%
	Preventive	13%	21%	10%	21%	100%	0%
	Primary	16%	9%	7%	14%	0%	100%
	Family Planning	5%	9%	5%	3%	0%	0%
	Administration	22%	15%	51%	22%	0%	0%
	Total	100%	100%	100%	100%	100%	100%
Drugs (Bab II)	Curative	52%	24%	54%	35%	0%	0%
	Preventive	36%	9%	23%	45%	100%	81%
	Primary	10%	64%	18%	15%	0%	19%
	Family Planning	2%	2%	6%	5%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	100%	100%	100%	100%	100%
Other Materials and Supplies (Bab II)	Curative	25%	21%	21%	5%	0%	0%
	Preventive	25%	29%	29%	45%	100%	0%
	Primary	25%	29%	29%	45%	0%	100%
	Family Planning	25%	21%	21%	5%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	100%	100%	100%	100%	100%

RURAL HEALTH UNIT

Year: 1994/1995

Governorate: Beni Suef

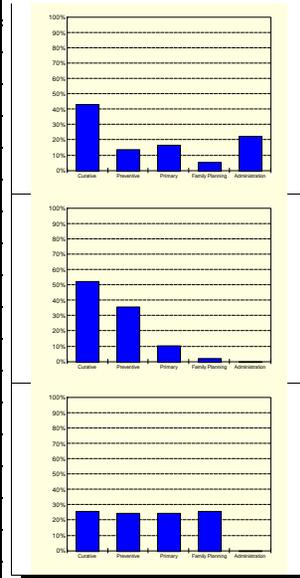
Markaz/District: Bani Swayf

Naser

Rural Health Unit: Sherif Basha

Albourg

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	15,049.90	45%	14,711.11	40%	14,880.51	43%
	Preventive	5,092.08	15%	4,266.52	12%	4,679.30	13%
	Primary	7,342.50	22%	3,998.82	11%	5,670.66	16%
	Family Planning	2,112.10	6%	1,584.00	4%	1,848.05	5%
	Administration	3,511.30	11%	11,808.00	32%	7,659.65	22%
	Total	33,107.88	100%	36,368.46	100%	34,738.17	100%
Drugs (Bab II)	Curative	4,996.75	51%	4,684.30	54%	4,840.53	52%
	Preventive	3,654.00	37%	2,961.20	34%	3,307.60	36%
	Primary	963.00	10%	900.00	10%	931.50	10%
	Family Planning	214.00	2%	166.00	2%	190.00	2%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	9,827.75	100%	8,711.50	100%	9,269.63	100%
Other Materials and Supplies (Bab II)	Curative	39.00	17%	214.00	28%	126.50	25%
	Preventive	73.25	33%	170.00	22%	121.63	25%
	Primary	73.25	33%	170.00	22%	121.63	25%
	Family Planning	39.00	17%	214.00	28%	126.50	25%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	224.50	100%	768.00	100%	496.25	100%
TOTAL	43,160.13		45,847.96		44,504.04		

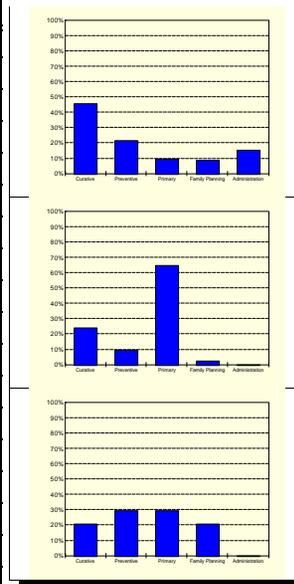


HEALTH GROUP

Year: 1994/1995
Governorate: Beni Suef

Markaz/District: Bani Swayf Ahnasia
Health Group: Abshinna Kay

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	26,545.00	51%	19,684.00	39%	23,114.50	45%
	Preventive	13,632.00	26%	8,211.00	16%	10,921.50	21%
	Primary	5,032.00	10%	4,550.00	9%	4,791.00	9%
	Family Planning	5,220.00	10%	3,544.00	7%	4,382.00	9%
	Administration	1,532.00	3%	13,995.00	28%	7,763.50	15%
	Total	51,961.00	100%	49,984.00	100%	50,972.50	100%
Drugs (Bab II)	Curative	19,965.00	53%	19,662.00	15%	19,813.50	24%
	Preventive	8,290.45	22%	7,285.00	6%	7,787.73	9%
	Primary	7,599.00	20%	99,606.00	78%	53,602.50	64%
	Family Planning	2,031.65	5%	1,812.20	1%	1,921.93	2%
	Administration		0%		0%	0.00	0%
	Total	37,886.10	100%	128,365.20	100%	83,125.65	100%
Other Materials and Supplies (Bab II)	Curative	261.00	21%	214.00	20%	237.50	21%
	Preventive	371.00	29%	311.00	30%	341.00	29%
	Primary	371.00	29%	311.00	30%	341.00	29%
	Family Planning	261.00	21%	214.00	20%	237.50	21%
	Administration		0%		0%	0.00	0%
	Total	1,264.00	100%	1,050.00	100%	1,157.00	100%
TOTAL	91,111.10		179,399.20		135,255.15		



RURAL/DISTRICT HOSPITAL

Year: 1994/1995

Governorate: Beni Suef

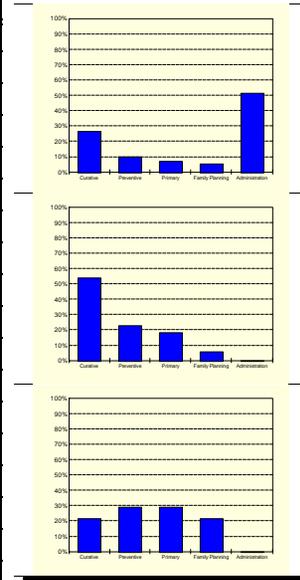
Markaz/District: Bani Swayf

Naser

Rural Hospital: Bilifia

Ashmant

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	46,544.00	28%	16,200.00	23%	31,372.00	27%
	Preventive	7,989.00	5%	15,330.00	22%	11,659.50	10%
	Primary	9,988.00	6%	6,622.00	9%	8,305.00	7%
	Family Planning	8,696.00	5%	3,366.00	5%	6,031.00	5%
	Administration	92,221.00	56%	28,665.59	41%	60,443.30	51%
	Total	165,438.00	100%	70,183.59	100%	117,810.80	100%
Drugs (Bab II)	Curative	18,041.50	52%	16,211.20	56%	17,126.35	54%
	Preventive	8,290.45	24%	6,131.30	21%	7,210.88	23%
	Primary	6,579.00	19%	4,921.50	17%	5,750.25	18%
	Family Planning	2,031.65	6%	1,630.00	6%	1,830.83	6%
	Administration		0%		0%	0.00	0%
	Total	34,942.60	100%	28,894.00	100%	31,918.30	100%
Other Materials and Supplies (Bab II)	Curative	261.00	21%	193.00	22%	227.00	21%
	Preventive	371.00	29%	241.00	28%	306.00	29%
	Primary	371.00	29%	241.00	28%	306.00	29%
	Family Planning	261.00	21%	193.00	22%	227.00	21%
	Administration		0%		0%	0.00	0%
	Total	1,264.00	100%	868.00	100%	1,066.00	100%
TOTAL	201,644.60		99,945.59		150,795.10		



URBAN HEALTH CENTER

Year: 1994/1995

Governorate: Beni Suef

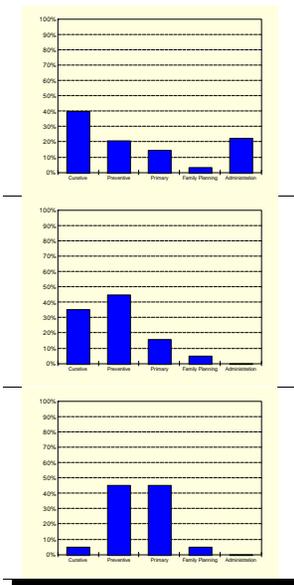
Markaz/District: Bani Swayf

Naser

Urban Health Center: Bani Swayf

Naser

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	76,363.32	47%	46,900.99	31%	61,632.15	40%
	Preventive	40,742.64	25%	23,307.26	15%	32,024.95	21%
	Primary	20,072.91	12%	24,639.74	16%	22,356.33	14%
	Family Planning	1,745.42	1%	8,004.86	5%	4,875.14	3%
	Administration	22,021.45	14%	47,551.49	32%	34,786.47	22%
	Total	160,945.74	100%	150,404.35	100%	155,675.05	100%
Drugs (Bab II)	Curative	6,286.70	29%	9,638.22	41%	7,962.46	35%
	Preventive	10,560.45	49%	9,627.40	41%	10,093.93	45%
	Primary	3,794.00	17%	3,212.40	14%	3,503.20	15%
	Family Planning	1,115.15	5%	989.46	4%	1,052.31	5%
	Administration		0%		0%	0.00	0%
	Total	21,756.30	100%	23,467.48	100%	22,611.89	100%
Other Materials and Supplies (Bab II)	Curative	115.00	4%	148.12	6%	131.56	5%
	Preventive	1,519.25	46%	991.84	44%	1,255.55	45%
	Primary	1,519.25	46%	991.84	44%	1,255.55	45%
	Family Planning	115.00	4%	148.12	6%	131.56	5%
	Administration		0%		0%	0.00	0%
	Total	3,268.50	100%	2,279.92	100%	2,774.21	100%
TOTAL	185,970.54		176,151.75		181,061.15		



HEALTH OFFICE

Year: 1994/1995

Governorate: Beni Suef

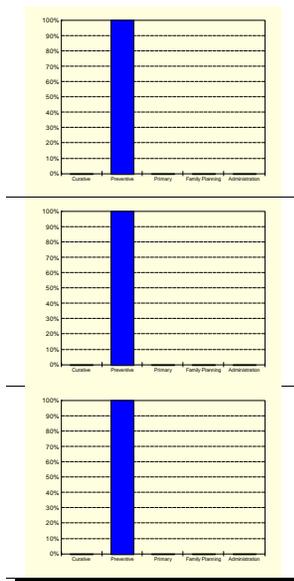
Markaz/District: Bani Swayf

Naser

Health Office: Bani Swayf

Naser

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	126,544.24	100%	110,030.48	100%	118,287.36	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	126,544.24	100%	110,030.48	100%	118,287.36	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	16,542.96	100%	13,002.40	100%	14,772.68	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	16,542.96	100%	13,002.40	100%	14,772.68	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	1,580.12	100%	1,303.00	100%	1,441.56	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	1,580.12	100%	1,303.00	100%	1,441.56	100%
TOTAL	144,667.32		124,335.88		134,501.60		



MATERNAL AND CHILD HEALTH UNIT

Year: 1994/1995

Governorate: Beni Suef

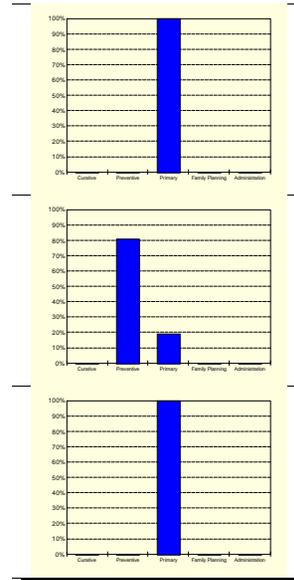
Markaz/District: Bani Swayf

Ahnasia

Maternal and Child Health Unit: Bani Swayf

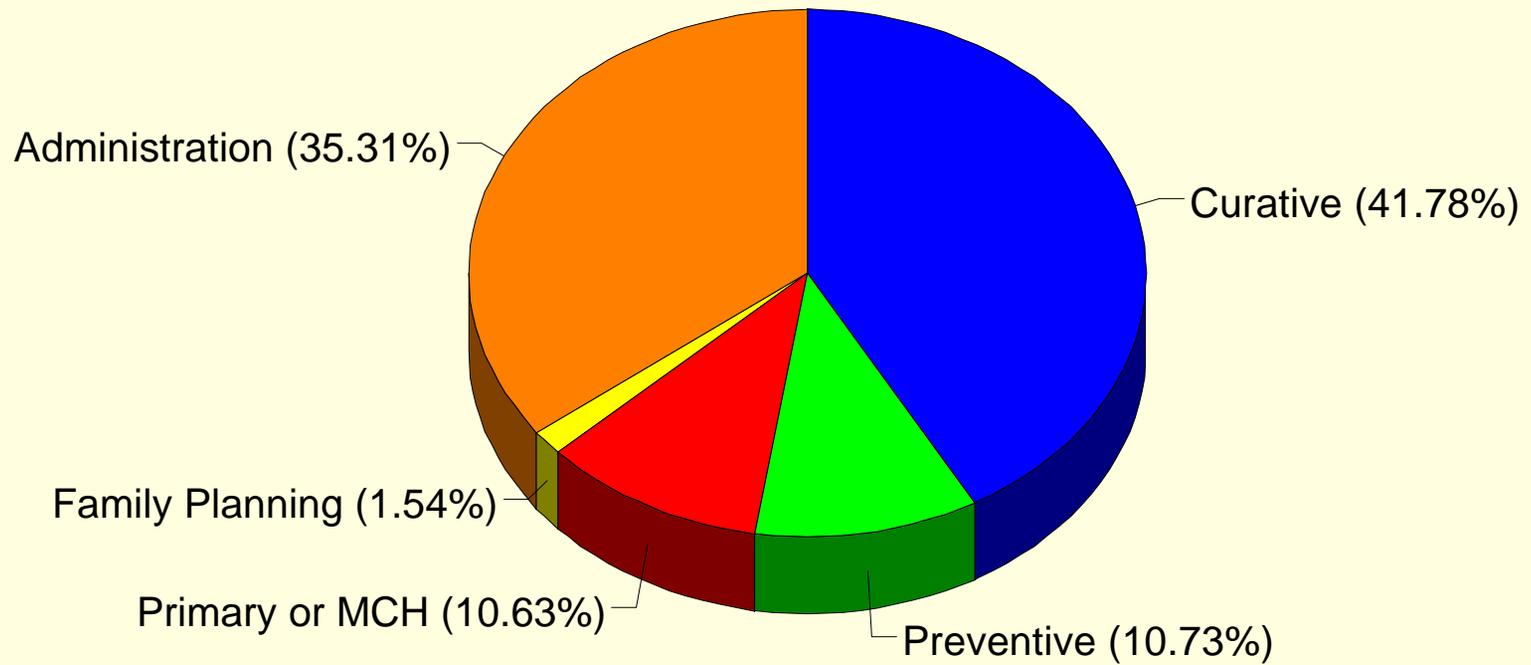
Ahnasia

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	188,188.80	100%	81,913.00	100%	135,050.90	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	188,188.80	100%	81,913.00	100%	135,050.90	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	13,075.15	87%	8,917.60	74%	10,996.38	81%
	Primary	1,989.20	13%	3,182.10	26%	2,585.65	19%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	15,064.35	100%	12,099.70	100%	13,582.03	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	3,972.53	100%	4,121.70	100%	4,047.12	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	3,972.53	100%	4,121.70	100%	4,047.12	100%
TOTAL	207,225.68		98,134.40		152,680.04		



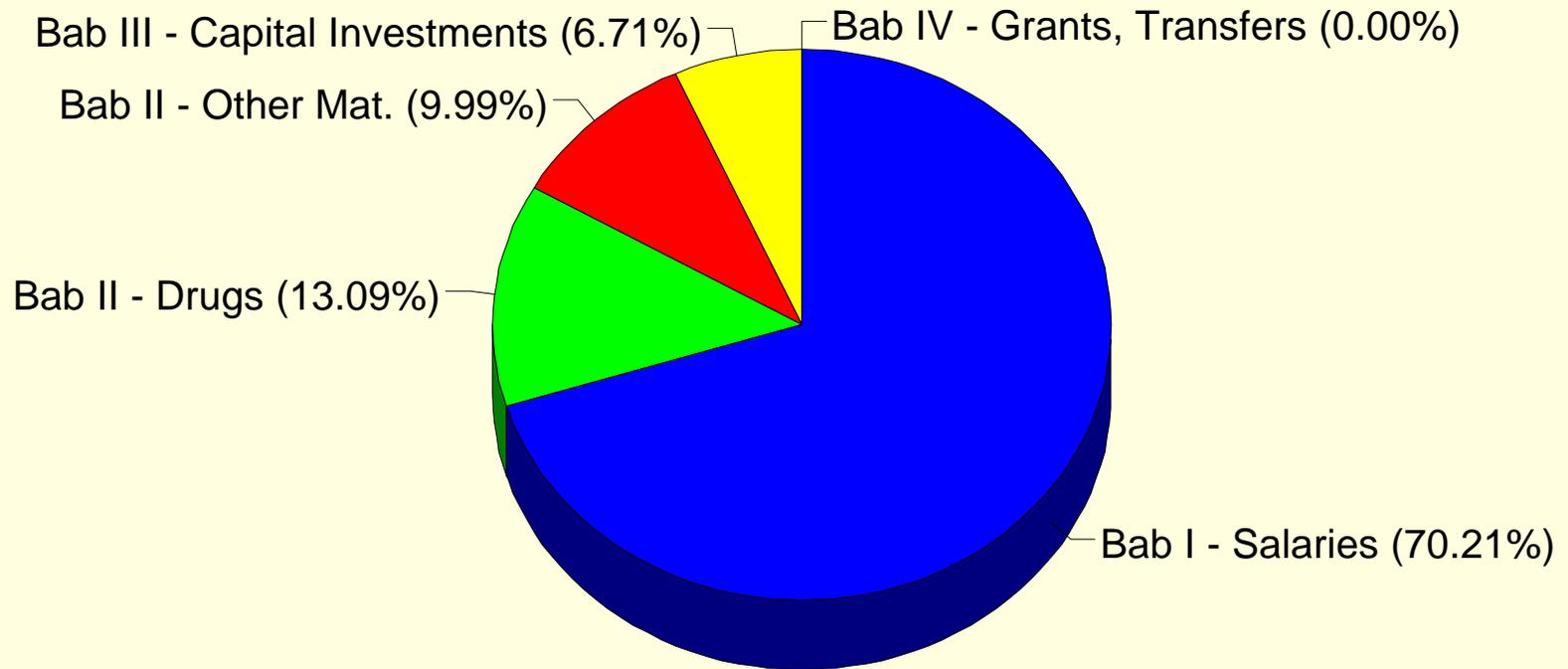
Health Expenditures by Function

Beni Suef 1994/1995



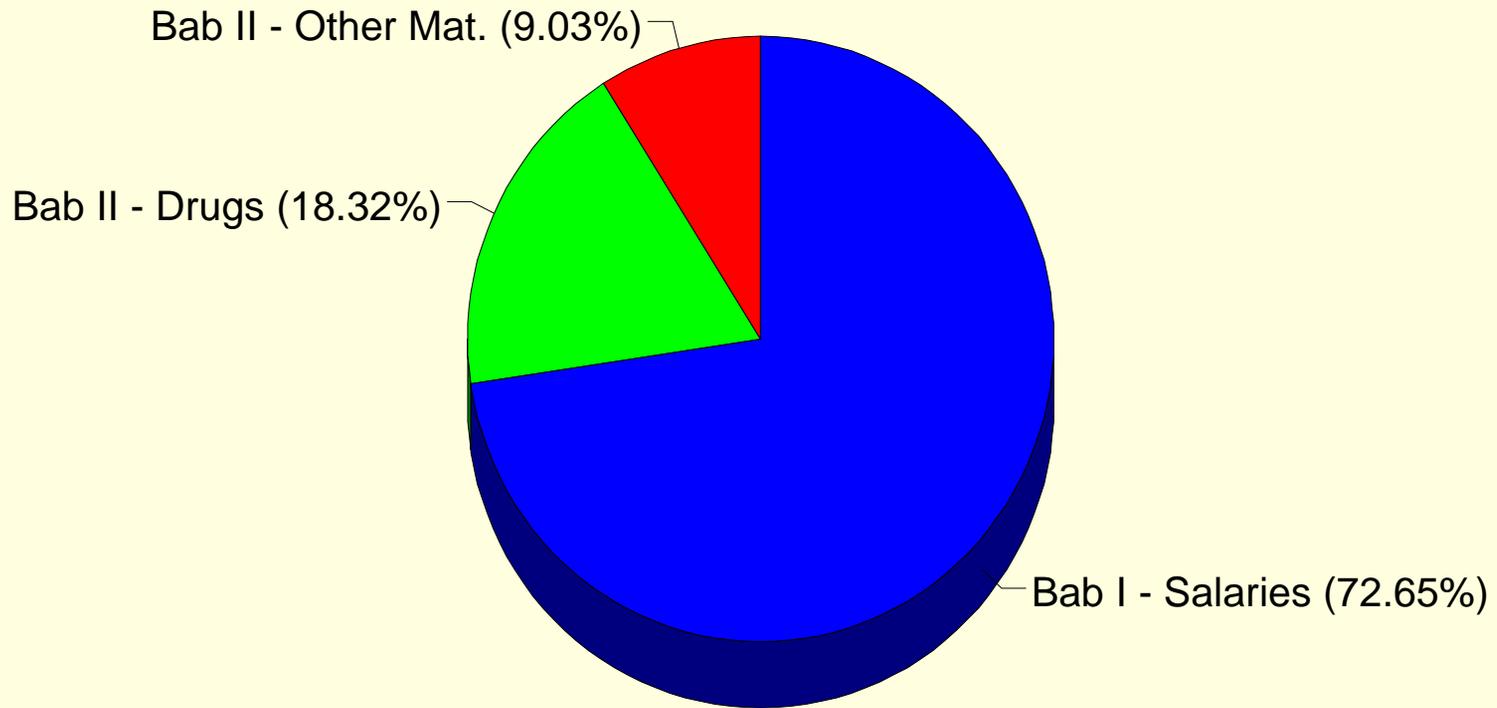
Health Expenditures by Budget Category

Beni Suef 1994/1995



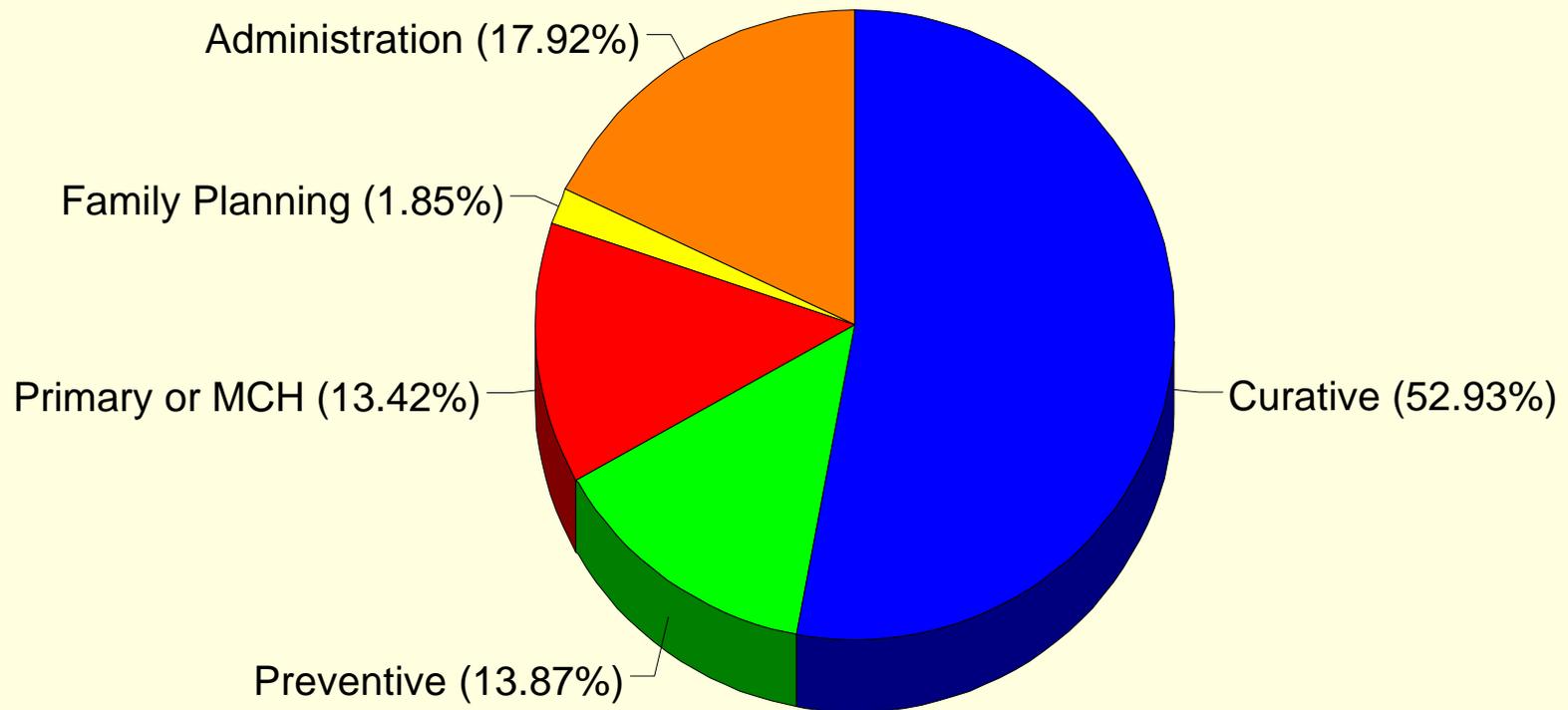
Medical Departments

Beni Suef 1994/1995



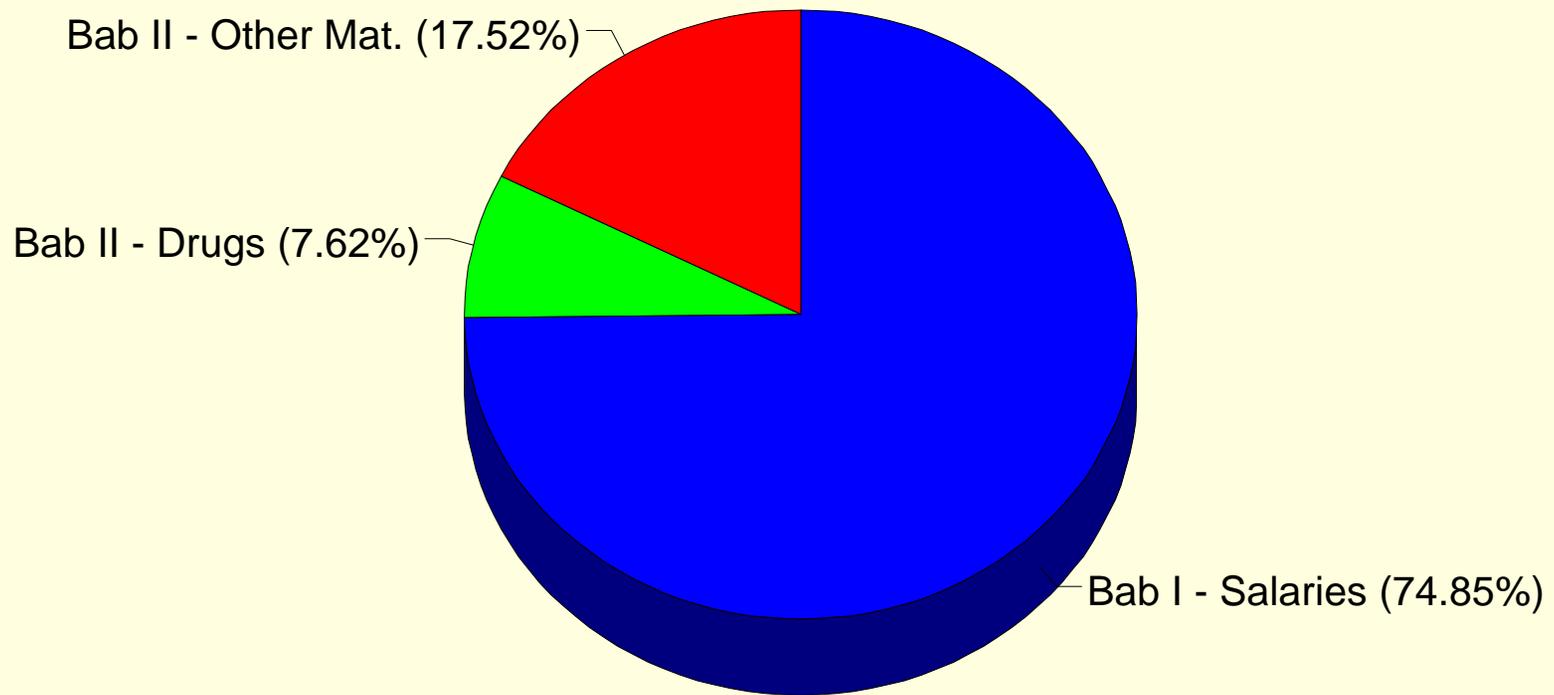
Medical Departments

Beni Suef 1994/1995



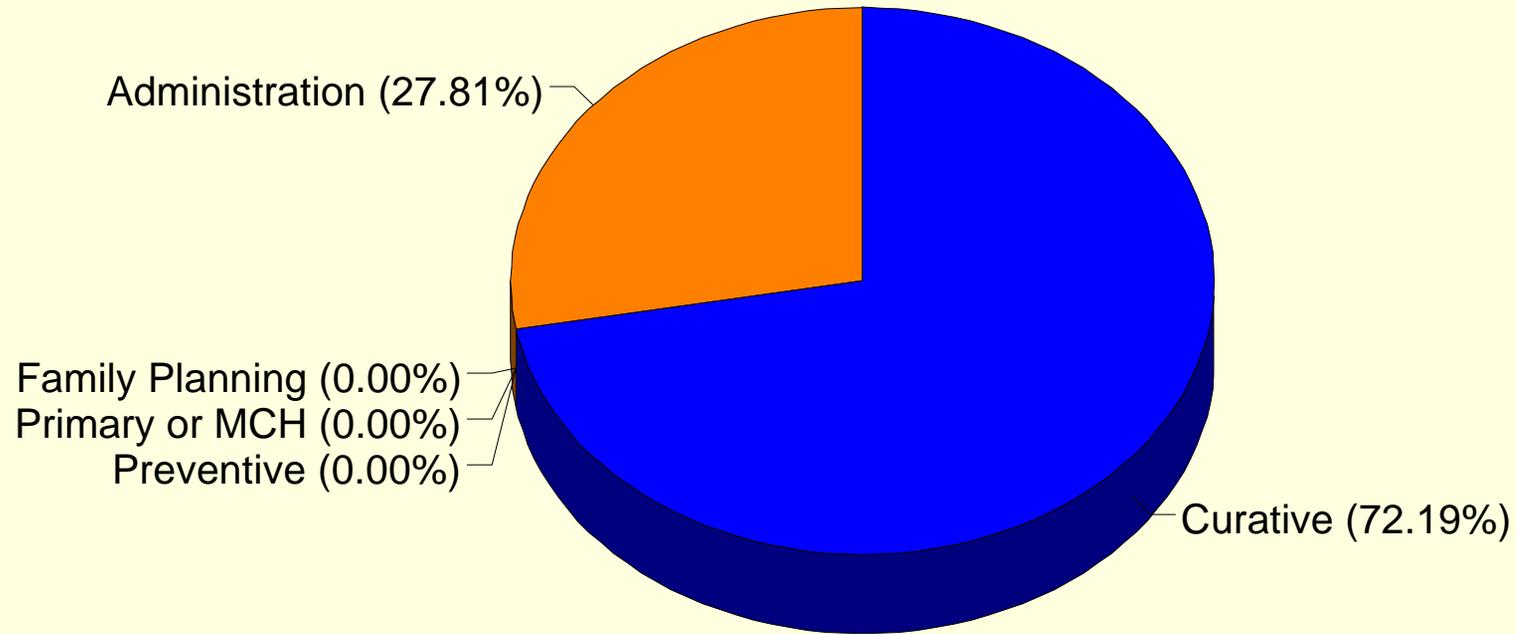
"Curative" Department

Beni Suef 1994/1995



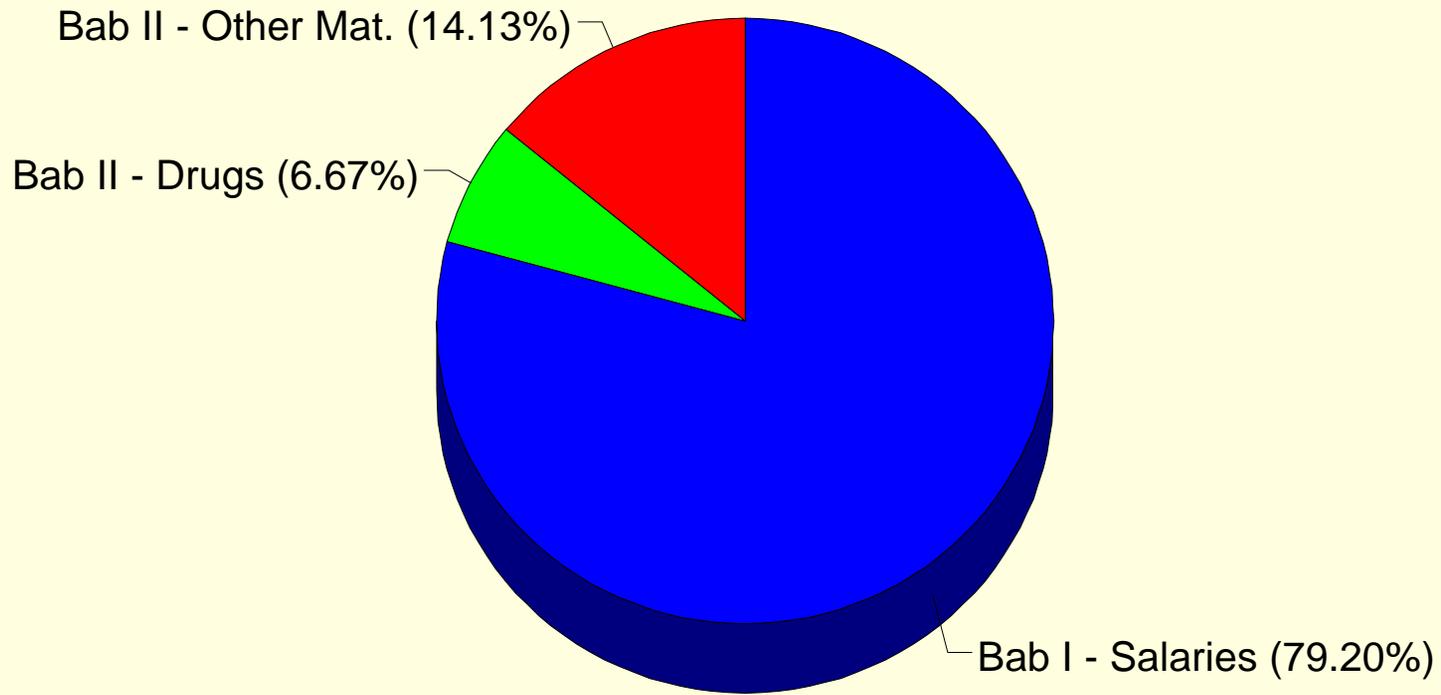
"Curative" Department

Beni Suef 1994/1995



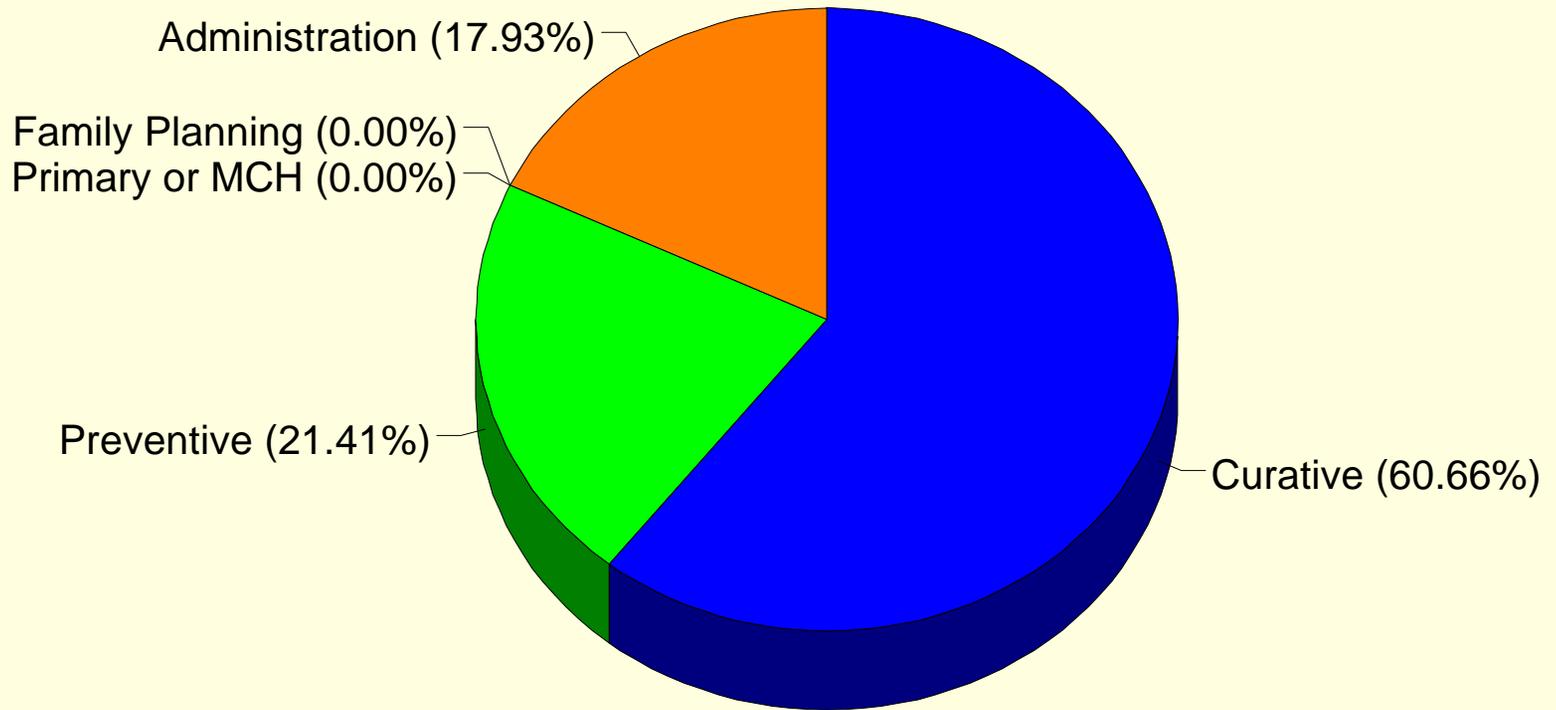
"Preventive" Department

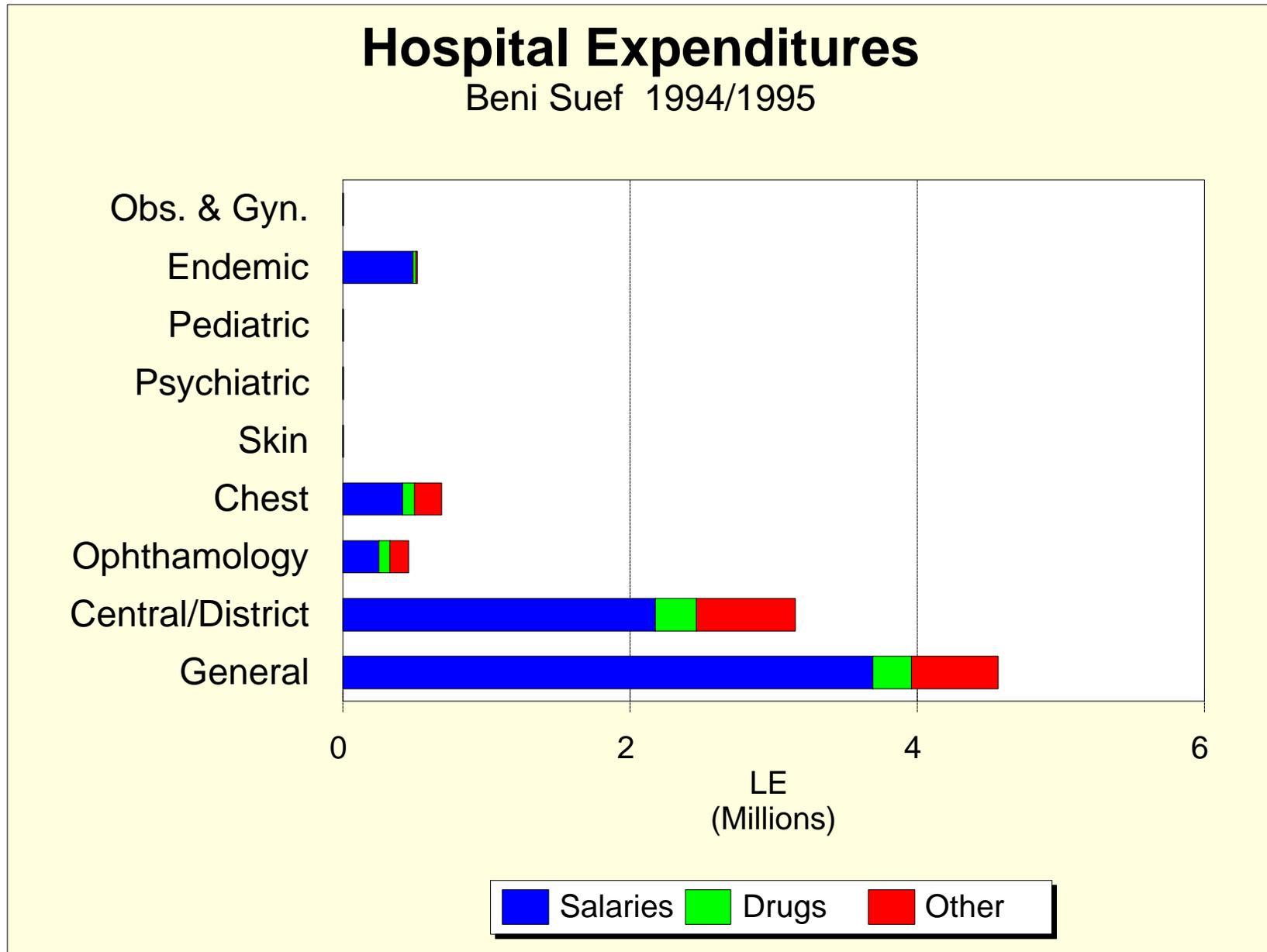
Beni Suef 1994/1995



"Preventive" Department

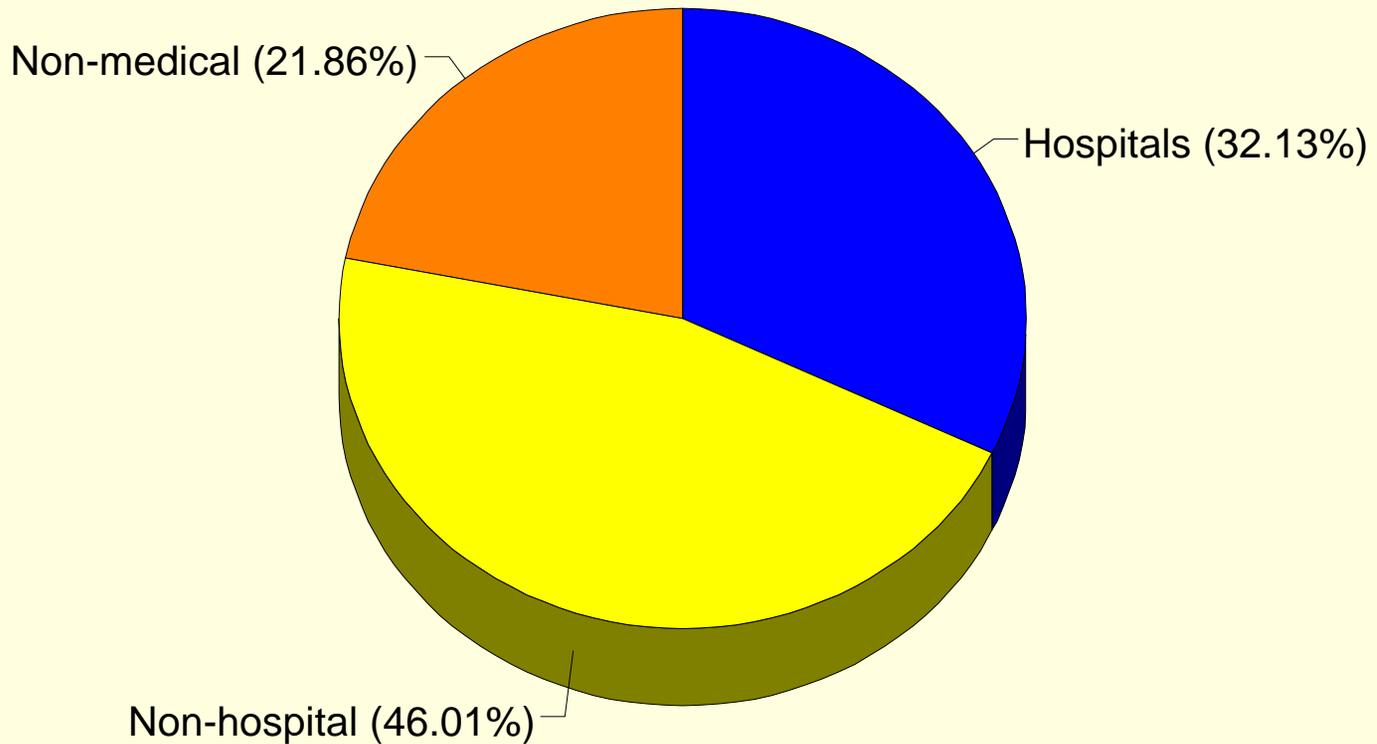
Beni Suef 1994/1995





Hospital vs Non-Hospital Expenditures

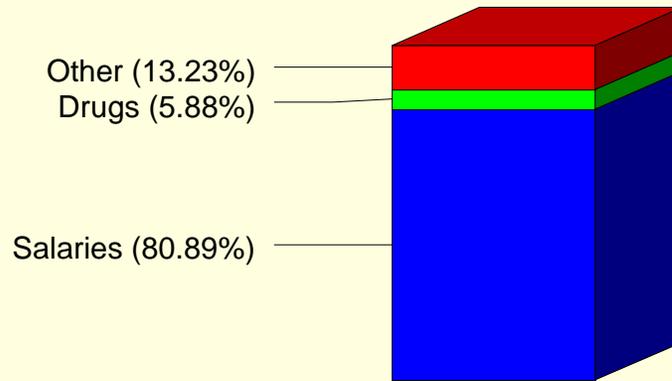
Beni Suef 1994/1995



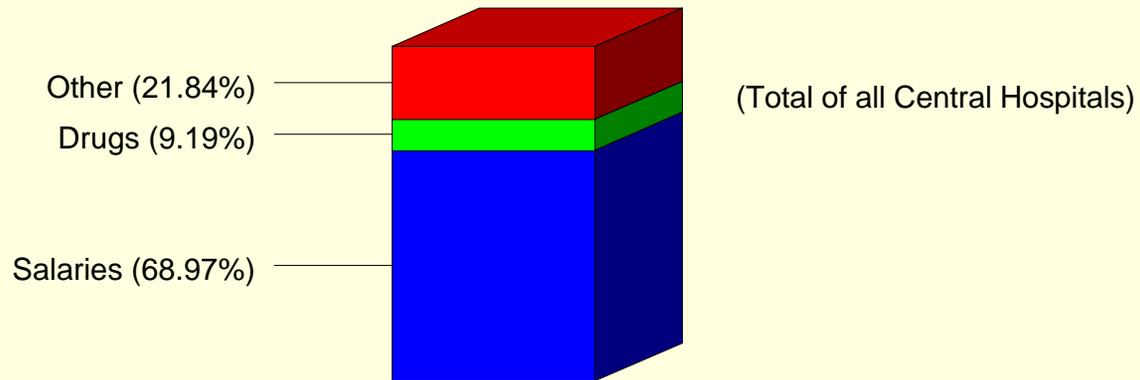
Hospital Expenditures

Beni Suef 1994/1995

General

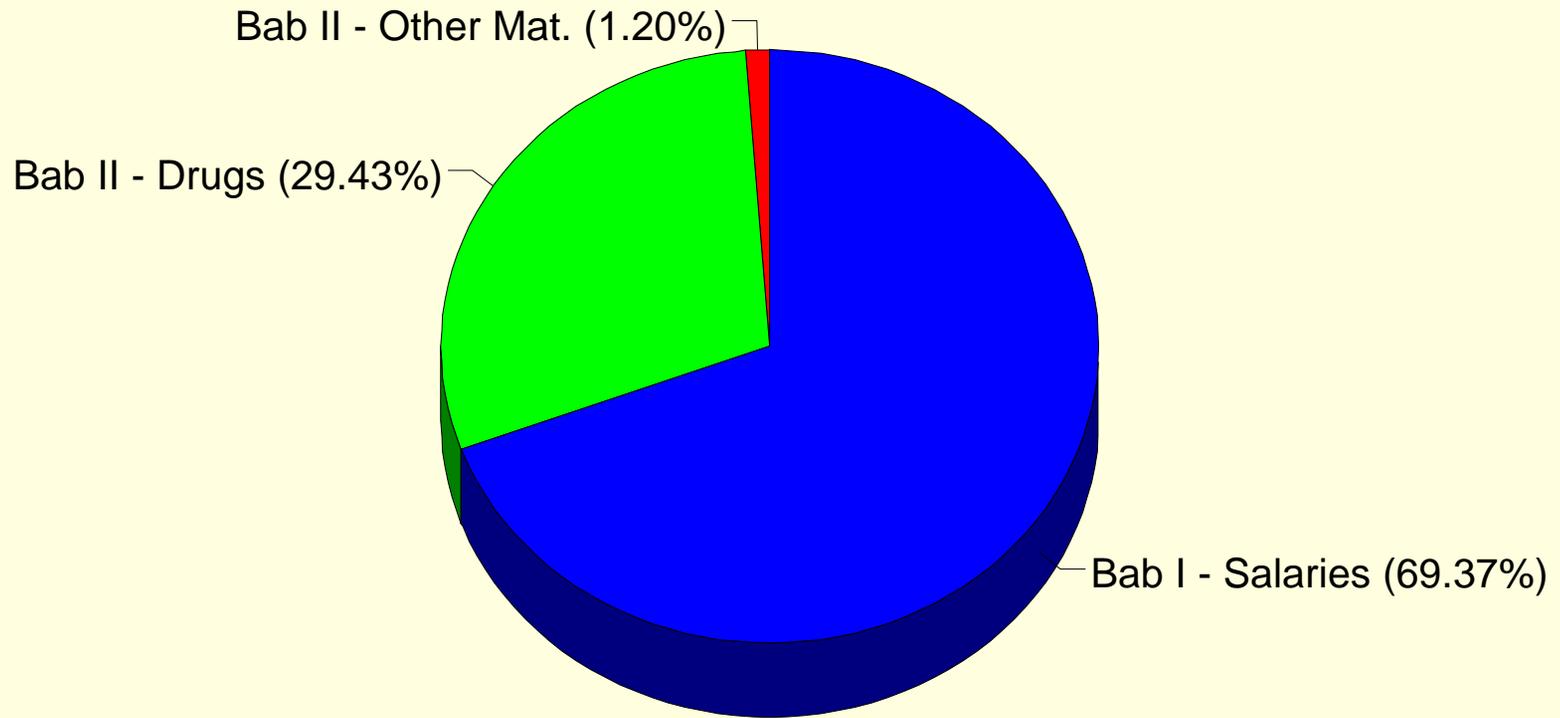


Central/District



"Basic" Department*

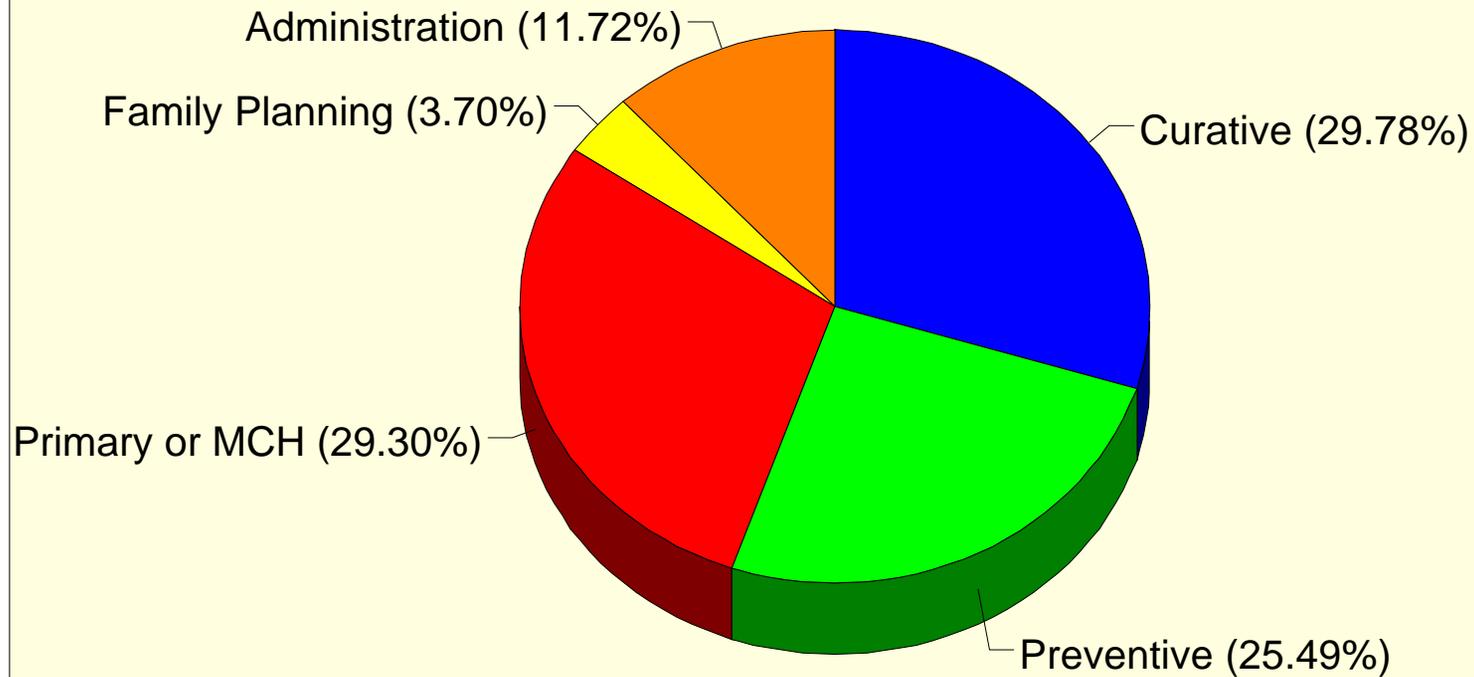
Beni Suef 1994/1995



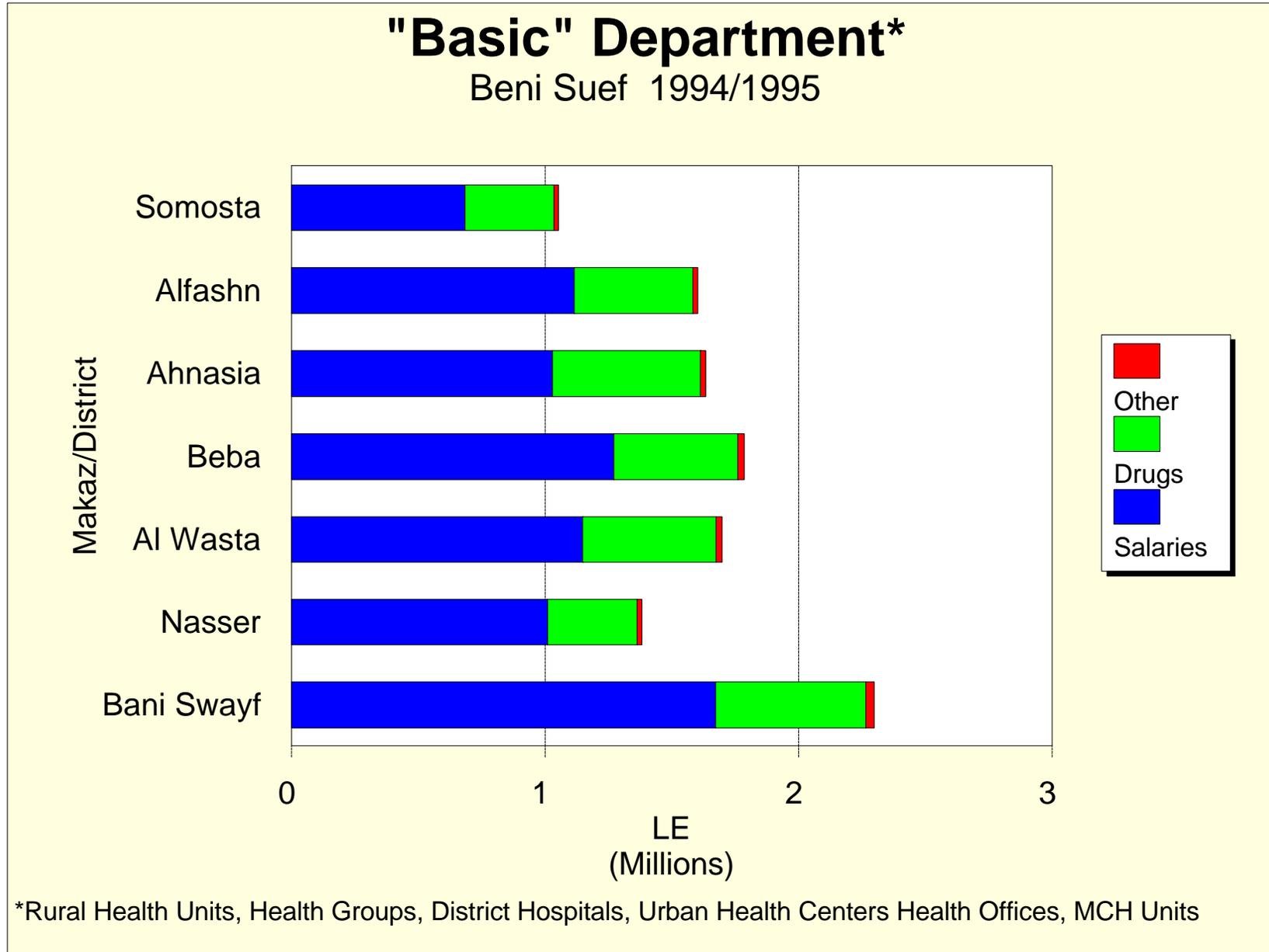
*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

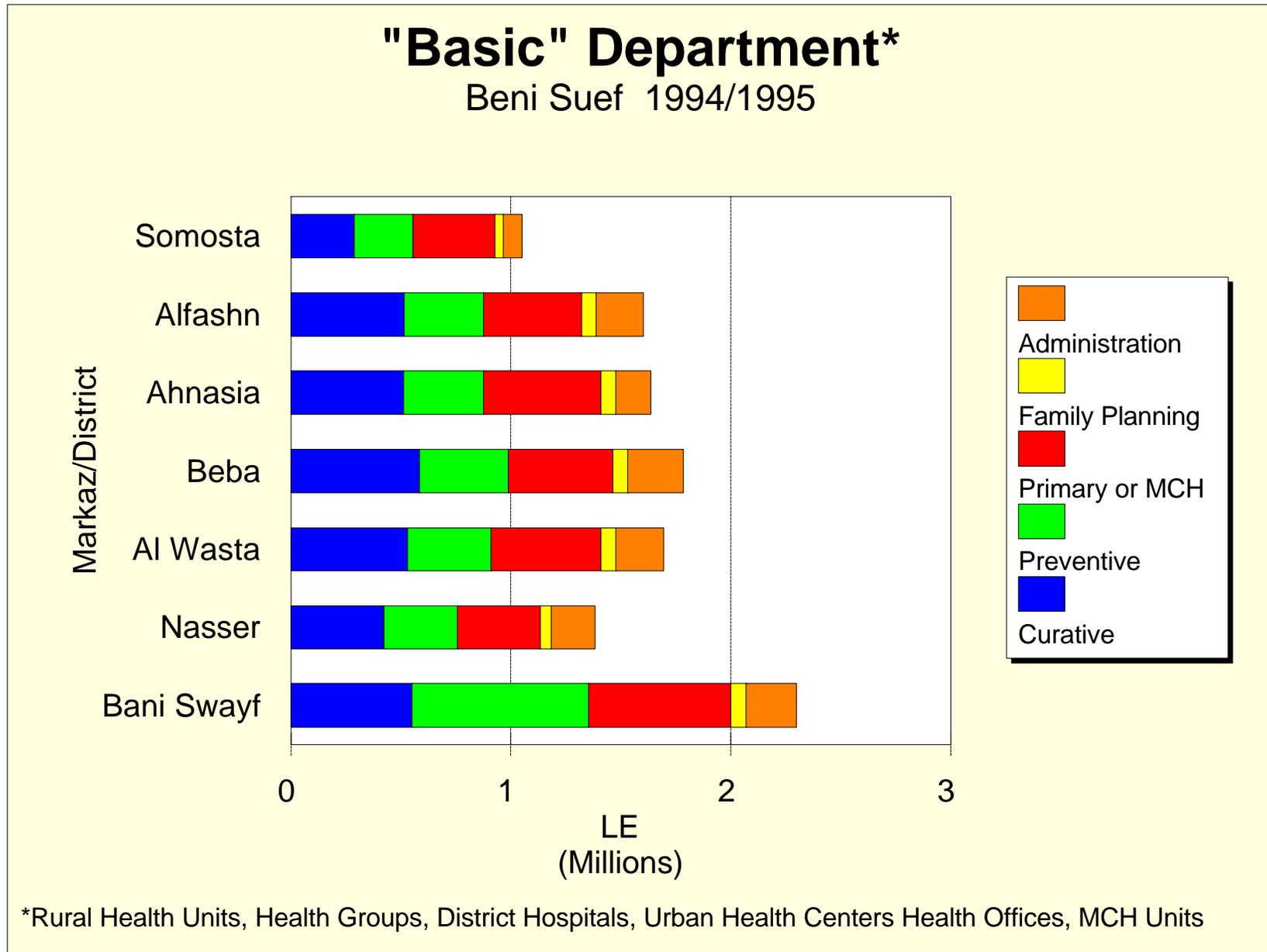
"Basic" Department*

Beni Suef 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units





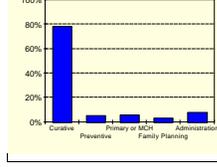
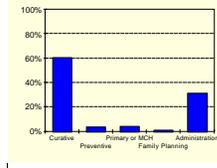
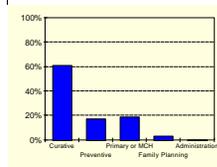
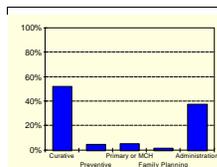
SUMMARY FOR GOVERNORATE

Year: 1994/1995

Governorate: Dakahlia



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	27,571,321	52%
	Preventive	2,304,184	4%
	Primary or MCH	2,728,290	5%
	Family Planning	653,200	1%
	Administration	19,829,681	37%
	Total	53,086,676	100%
Drugs (Bab II)	Curative	6,854,531	61%
	Preventive	1,911,282	17%
	Primary or MCH	2,110,602	19%
	Family Planning	334,830	3%
	Administration	0	0%
	Total	11,211,245	100%
Other Materials and Supplies (Bab II)	Curative	4,440,536	60%
	Preventive	272,247	4%
	Primary or MCH	284,050	4%
	Family Planning	69,901	1%
	Administration	2,282,756	31%
	Total	7,349,490	100%
Capital Investments (Bab III)	Curative	9,905,599	78%
	Preventive	674,186	5%
	Primary or MCH	722,217	6%
	Family Planning	364,913	3%
	Administration	1,002,085	8%
	Total	12,669,000	100%
Grants, Transfers from Bab III (Bab IV)			
	Total	3,311,255	100%
TOTAL		87,627,666	



Function	(LE)	Percent	(LE per Capita)
Curative	48,771,986	58%	11.71
Preventive	5,161,899	6%	1.24
Primary or MCH	5,845,160	7%	4.43
Family Planning	1,422,844	2%	2.05
Administration	23,114,522	27%	5.55
TOTAL	84,316,411	100%	20.25

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	53,086,676	61%	12.75
Bab II - Drugs	11,211,245	13%	2.69
Bab II - Other Mat.	7,349,490	8%	1.77
Bab III - Capital Investments	12,669,000	14%	3.04
Bab IV - Grants, Transfers	3,311,255	4%	0.80
TOTAL	87,627,666	100%	21.05

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: Dakahlia

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	12,110,365.00	12,110,365.00
	Total	12,110,365.00	12,110,365.00
Drugs (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration		0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	2,226,543.00	2,226,543.00
	Total	2,226,543.00	2,226,543.00
TOTAL		14,336,908.00	14,336,908.00

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting

Human Resources, Personnel Affairs

Statistics

Public Relations

Planning

Financial Control

Legal Affairs

Health Council

Medical Supplies

Inventory

Maintenance

Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: Dakahlia



Budget Category	Functional Category	MEDICAL							TOTAL
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Separate Family Planning	
Salaries (Bab I)	Curative	1,780,181.63	653,195.06	24,232,944.57	840,000.00	65,000.00		0.00	27,571,321.26
	Preventive	1,296,583.93	1,007,600.00	0.00				0.00	2,304,183.93
	Primary or MCH	2,728,289.88	0.00	0.00				0.00	2,728,289.88
	Family Planning	592,000.00	0.00	0.00				61,200.00	653,200.00
	Administration	6,272,627.05	282,108.74	1,164,579.91				0.00	7,719,315.70
	Total	12,669,682.49	1,942,903.80	25,397,524.48	840,000.00	65,000.00	0.00	61,200.00	40,976,310.77
Drugs (Bab II)	Curative	4,355,386.64	534,616.00	1,964,527.91				0.00	6,854,530.55
	Preventive	1,809,235.56	102,046.40	0.00				0.00	1,911,281.96
	Primary or MCH	2,110,602.47	0.00	0.00				0.00	2,110,602.47
	Family Planning	311,854.32	0.00	0.00				22,975.60	334,829.92
	Administration	0.00	0.00	0.00				0.00	0.00
	Total	8,587,078.99	636,662.40	1,964,527.91	0.00	0.00	0.00	22,975.60	11,211,244.90
Other Materials and Supplies (Bab II)	Curative	194,493.80	130,223.00	4,115,819.00				0.00	4,440,535.80
	Preventive	132,246.63	140,000.00	0.00				0.00	272,246.63
	Primary or MCH	284,050.47	0.00	0.00				0.00	284,050.47
	Family Planning	66,283.22	0.00	0.00				3,618.00	69,901.22
	Administration	56,212.88	0.00	0.00				0.00	56,212.88
	Total	733,287.00	270,223.00	4,115,819.00	0.00	0.00	0.00	3,618.00	5,122,947.00
TOTAL	21,990,048.47	2,849,789.20	31,477,871.39	840,000.00	65,000.00	0.00	87,793.60	57,310,502.67	

Function	(LE)	Percent	(LE per Cap.)
Curative	38,866,388	68%	9.34
Preventive	4,487,713	8%	1.08
Primary or MCH	5,122,943	9%	3.89
Family Planning	1,057,931	2%	1.52
Administration	7,775,529	14%	1.87
TOTAL	57,310,503	100%	13.76

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	40,976,311	71%	9.84
Bab II - Drugs	11,211,245	20%	2.69
Bab II - Other Mat.	5,122,947	9%	1.23
TOTAL	57,310,503	100%	13.76

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995

Governorate: Dakahlia



Budget Category	Functional Category	General Hospital	Central Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	1,189,072.45	21,896,470.08	450,000.00	409,402.04						90,000.00	100,000.00	98,000.00	24,232,944.57
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	792,714.97		130,000.00	241,864.94									1,164,579.91
Total		1,981,787.42	21,896,470.08	580,000.00	651,266.98	0.00	0.00	0.00	0.00	0.00	90,000.00	100,000.00	98,000.00	25,397,524.48
Drugs (Bab II)	Curative	270,141.00	1,291,395.91	180,231.00	152,760.00						45,000.00	25,000.00		1,964,527.91
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total		270,141.00	1,291,395.91	180,231.00	152,760.00	0.00	0.00	0.00	0.00	0.00	45,000.00	25,000.00	0.00	1,964,527.91
Other Materials and Supplies (Bab II)	Curative	1,001,454.00	2,840,138.00	190,363.00	66,543.00				6,321.00		3,000.00	5,000.00	3,000.00	4,115,819.00
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total		1,001,454.00	2,840,138.00	190,363.00	66,543.00	0.00	0.00	0.00	6,321.00	0.00	3,000.00	5,000.00	3,000.00	4,115,819.00
TOTAL		3,253,382.42	26,028,003.99	950,594.00	870,569.98	0.00	0.00	0.00	6,321.00	0.00	138,000.00	130,000.00	101,000.00	31,477,871.39

FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central Hospitals	Total
Salaries (Bab I)	3,600.00	57,600.00	61,200.00
Drugs (Bab II)	3,215.60	19,760.00	22,975.60
Other Materials and Supplies (Bab II)	210.00	3,408.00	3,618.00
Total			87,793.60

Function	(LE)	Percent	(LE per Cap.)
Curative	30,313,291	96%	7.28
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	1,164,580	4%	0.28
TOTAL	31,477,871	100%	7.56

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	25,397,524	81%	6.10
Bab II - Drugs	1,964,528	6%	0.47
Bab II - Other Mat.	4,115,819	13%	0.99
TOTAL	31,477,871	100%	7.56

Bab III and IV are available only at the the governorate level.

"PREVENTIVE" DEPARTMENT

Year: 1994/1995
 Governorate: Dakahlia



Budget Category	Functional Category	Fever Hospitals*	Food Inspection Offices	Leprosy Centers	Vector Control	Environmental Sanitation	Laboratories	Health Education	Bilharzias Control	T.B. Control	Yellow Fever Control	Vac. Certificate Center	Total
Salaries (Bab I)	Curative	348,195.06		15,000.00			250,000.00	40,000.00					653,195.06
	Preventive				144,000.00		50,000.00		813,600.00				1,007,600.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration	282,108.74											282,108.74
Total		630,303.80	0.00	15,000.00	144,000.00	0.00	300,000.00	40,000.00	813,600.00	0.00	0.00	0.00	1,942,903.80
Drugs (Bab II)	Curative	424,384.00					110,232.00						534,616.00
	Preventive				40,000.00		22,046.40		40,000.00				102,046.40
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		424,384.00	0.00	0.00	40,000.00	0.00	132,278.40	0.00	40,000.00	0.00	0.00	0.00	636,662.40
Other Materials and Supplies (Bab II)	Curative	130,223.00											130,223.00
	Preventive								140,000.00				140,000.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		130,223.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	0.00	0.00	270,223.00
TOTAL		1,184,910.80	0.00	15,000.00	184,000.00	0.00	432,278.40	40,000.00	993,600.00	0.00	0.00	0.00	2,849,789.20

* Fever hospitals include expenditures for related isolation centers.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,318,034	46%	0.32
Preventive	1,249,646	44%	0.30
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	282,109	10%	0.07
TOTAL	2,849,789	100%	0.68

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,942,904	68%	0.47
Bab II - Drugs	636,662	22%	0.15
Bab II - Other Mat.	270,223	9%	0.06
TOTAL	2,849,789	100%	0.68

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units)

Year: 1994/1995

Governorate: Dakahlia



Budget Category	Functional Category	1 Mansoura	2 Aga	3 Meet Ghamr	4 Sanbelawin	5 Dacarnus	6 Menya El Nasr
Salaries (Bab I)	Curative	282,566.19	140,293.68	178,271.51	145,836.06	102,150.60	85,523.46
	Preventive	426,832.51	114,103.00	187,567.98	88,529.33	63,549.58	48,260.74
	Primary or MCH	282,275.55	220,688.36	331,492.20	232,076.24	194,530.38	160,366.74
	Family Planning	83,612.60	54,851.95	64,794.05	59,641.90	44,019.00	29,649.15
	Administration	785,965.78	659,331.50	707,739.53	702,614.60	506,883.60	377,034.30
	Total		1,861,252.62	1,189,268.49	1,469,865.26	1,228,698.13	911,133.16
Drugs (Bab II)	Curative	597,741.63	416,541.79	480,923.46	452,049.46	332,928.68	226,405.67
	Preventive	577,091.91	152,493.27	263,698.89	117,419.09	87,914.17	68,137.21
	Primary or MCH	266,831.86	200,567.36	240,220.89	222,276.11	171,551.50	106,425.25
	Family Planning	41,370.71	31,422.37	34,762.54	33,148.54	23,633.40	18,454.89
	Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total		1,483,036.11	801,024.79	1,019,605.78	824,893.20	616,027.75
Other Materials and Supplies (Bab II)	Curative	30,484.05	6,566.80	7,675.05	7,157.80	5,297.20	3,524.20
	Preventive	53,052.18	6,768.80	15,478.51	2,900.30	2,196.20	1,309.70
	Primary or MCH	28,321.43	18,147.30	30,100.09	19,033.80	17,116.70	14,457.20
	Family Planning	9,841.55	3,478.80	4,011.47	3,888.30	2,956.20	1,727.70
	Administration	8,461.80	2,511.80	2,868.88	2,807.30	2,134.20	1,247.70
	Total		130,161.00	37,473.50	60,134.00	35,787.50	29,700.50
TOTAL		3,474,449.73	2,027,766.78	2,549,605.04	2,089,378.83	1,556,861.41	1,142,523.91

"BASIC HEALTH CARE" DEPARTMENT

Year: 1994/1995

Governorate: Dakahlia



Budget Category	Functional Category	7 Al Manzala	8 Al Matarya	9 Sherbin	10 Balqas	11 Talka	12 Al Gamaleya
Salaries (Bab I)	Curative	67,210.40	18,147.81	136,598.76	179,788.47	181,474.39	7,389.84
	Preventive	31,410.00	9,092.36	80,035.53	81,740.11	83,302.02	6,795.04
	Primary or MCH	233,831.59	11,181.01	213,096.44	237,366.93	307,880.40	15,183.84
	Family Planning	24,140.15	4,618.15	51,658.65	64,609.00	55,748.15	6,386.60
	Administration	203,984.33	69,010.10	630,476.10	514,087.48	557,288.15	57,710.80
	Total		560,576.46	112,049.43	1,111,865.48	1,077,591.98	1,185,693.11
Drugs (Bab II)	Curative	171,285.62	35,888.61	392,870.01	454,296.47	402,893.51	47,343.56
	Preventive	62,739.64	10,357.58	106,431.89	116,842.46	125,112.67	8,789.76
	Primary or MCH	106,173.11	10,889.81	186,094.86	232,095.64	191,646.08	28,945.00
	Family Planning	10,399.30	3,606.79	30,271.59	26,440.33	29,317.41	2,301.56
	Administration	0.00	0.00	0.00	0.00	0.00	0.00
	Total		350,597.67	60,742.79	715,668.35	829,674.90	748,969.67
Other Materials and Supplies (Bab II)	Curative	2,826.55	536.30	6,172.80	7,549.35	6,474.00	788.00
	Preventive	1,127.76	155.05	2,407.80	3,031.23	2,326.67	394.00
	Primary or MCH	25,011.84	367.55	17,556.30	19,484.48	28,107.33	1,182.00
	Family Planning	1,544.72	193.05	3,205.80	4,168.10	3,122.58	546.00
	Administration	1,087.63	139.55	2,314.80	2,926.35	2,199.92	394.00
	Total		31,598.50	1,391.50	31,657.50	37,159.50	42,230.50
TOTAL		942,772.63	174,183.71	1,859,191.33	1,944,426.38	1,976,893.28	184,150.00

"BASIC HEALTH CARE" DEPARTMENT

Year: 1994/1995

Governorate: Dakahlia



Budget Category	Functional Category	13 Temy Alamdid	14 Gamasa	15 Nebrowa	16 Meet Salsil	Total
Salaries (Bab I)	Curative	67,375.65	171,254.46	0.00	16,300.35	1,780,181.63
	Preventive	39,168.39	28,803.76	0.00	7,393.60	1,296,583.93
	Primary or MCH	60,114.75	42,678.46	89,070.98	96,456.03	2,728,289.88
	Family Planning	25,031.00	20,218.15	0.00	3,021.50	592,000.00
	Administration	308,024.20	137,894.20	0.00	54,582.40	6,272,627.05
	Total		499,713.99	400,849.03	89,070.98	177,753.88
Drugs (Bab II)	Curative	190,517.06	129,648.39	0.00	24,052.72	4,355,386.64
	Preventive	46,454.83	34,942.44	11,324.80	19,484.94	1,809,235.56
	Primary or MCH	83,323.17	35,483.75	12,212.28	15,865.83	2,110,602.47
	Family Planning	14,848.10	8,845.39	0.00	3,031.40	311,854.32
	Administration	0.00	0.00	0.00	0.00	0.00
	Total		335,143.15	208,919.97	23,537.08	62,434.89
Other Materials and Supplies (Bab II)	Curative	2,987.90	106,114.50	0.00	339.30	194,493.80
	Preventive	1,154.65	39,887.25	0.00	56.55	132,246.63
	Primary or MCH	3,171.15	40,084.25	10,918.50	10,990.55	284,050.47
	Family Planning	1,534.65	26,007.75	0.00	56.55	66,283.22
	Administration	1,108.15	25,969.75	0.00	41.05	56,212.88
	Total		9,956.50	238,063.50	10,918.50	11,484.00
TOTAL		844,813.64	847,832.50	123,526.56	251,672.77	21,990,048.47

"BASIC" DEPARTMENT

Functional Category	1 Mansoura	2 Aga	3 Meet Ghamr	4 Sanbelawin	5 Dacarnus	6 Menya El Nasr
Curative	910,791.87	563,402.27	666,870.02	605,043.32	440,376.48	315,453.33
Preventive	1,056,976.60	273,365.07	466,745.38	208,848.72	153,659.95	117,707.65
Primary or MCH	577,428.83	439,403.02	601,813.17	473,386.15	383,198.58	281,249.19
Family Planning	134,824.86	89,753.12	103,568.06	96,678.74	70,608.60	49,831.74
Administration	794,427.58	661,843.30	710,608.41	705,421.90	509,017.80	378,282.00
Total	3,474,449.73	2,027,766.78	2,549,605.04	2,089,378.83	1,556,861.41	1,142,523.91

"BASIC" DEPARTMENT

Budget Category	1 Mansoura	2 Aga	3 Meet Ghamr	4 Sanbelawin	5 Dacarnus	6 Menya El Nasr
Bab I - Salaries	1,861,252.62	1,189,268.49	1,469,865.26	1,228,698.13	911,133.16	700,834.39
Bab II - Drugs	1,483,036.11	801,024.79	1,019,605.78	824,893.20	616,027.75	419,423.02
Bab II - Other Mat.	130,161.00	37,473.50	60,134.00	35,787.50	29,700.50	22,266.50
Total	3,474,449.73	2,027,766.78	2,549,605.04	2,089,378.83	1,556,861.41	1,142,523.91

"BASIC" DEPARTMENT

	7	8	9	10	11	12
Functional Category	Al Manzala	Al Matarya	Sherbin	Balqas	Talka	Al Gamaleya
Curative	241,322.57	54,572.72	535,641.57	641,634.29	590,841.90	55,521.40
Preventive	95,277.40	19,604.99	188,875.22	201,613.80	210,741.35	15,978.80
Primary or MCH	365,016.54	22,438.37	416,747.60	488,947.04	527,633.81	45,310.84
Family Planning	36,084.17	8,417.99	85,136.04	95,217.43	88,188.14	9,234.16
Administration	205,071.96	69,149.65	632,790.90	517,013.83	559,488.07	58,104.80
Total	942,772.63	174,183.71	1,859,191.33	1,944,426.38	1,976,893.28	184,150.00

"BASIC" DEPARTMENT

	7	8	9	10	11	12
Budget Category	Al Manzala	Al Matarya	Sherbin	Balqas	Talka	Al Gamaleya
Bab I - Salaries	560,576.46	112,049.43	1,111,865.48	1,077,591.98	1,185,693.11	93,466.12
Bab II - Drugs	350,597.67	60,742.79	715,668.35	829,674.90	748,969.67	87,379.88
Bab II - Other Mat.	31,598.50	1,391.50	31,657.50	37,159.50	42,230.50	3,304.00
Total	942,772.63	174,183.71	1,859,191.33	1,944,426.38	1,976,893.28	184,150.00

"BASIC" DEPARTMENT

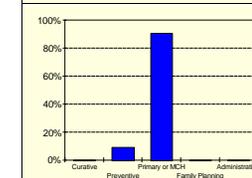
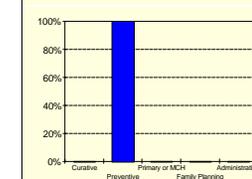
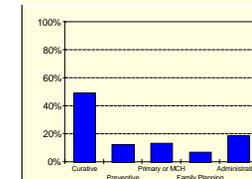
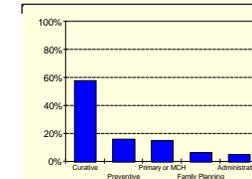
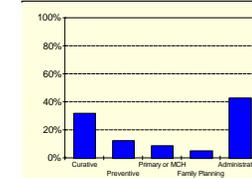
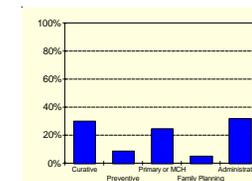
	13	14	15	16	
Functional Category	Temy Alamdid	Gamasa	Nebrowa	Meet Salsil	Total
Curative	260,880.61	407,017.35	0.00	40,692.37	6,330,062.07
Preventive	86,777.86	103,633.45	11,324.80	26,935.09	3,238,066.12
Primary or MCH	146,609.07	118,246.46	112,201.76	123,312.41	5,122,942.81
Family Planning	41,413.75	55,071.29	0.00	6,109.45	970,137.54
Administration	309,132.35	163,863.95	0.00	54,623.45	6,328,839.93
Total	844,813.64	847,832.50	123,526.56	251,672.77	21,990,048.47

"BASIC" DEPARTMENT

	13	14	15	16	
Budget Category	Temy Alamdid	Gamasa	Nebrowa	Meet Salsil	Total
Bab I - Salaries	499,713.99	400,849.03	89,070.98	177,753.88	12,669,682.49
Bab II - Drugs	335,143.15	208,919.97	23,537.08	62,434.89	8,587,078.99
Bab II - Other Mat.	9,956.50	238,063.50	10,918.50	11,484.00	733,287.00
Total	844,813.64	847,832.50	123,526.56	251,672.77	21,990,048.47

"BASIC" DEPARTMENT - BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 228	Curative	3,164,719.80	30%	0.76
	Preventive	910,791.60	9%	0.22
	Primary or MCH	2,582,717.88	25%	1.96
	Family Planning	526,347.12	5%	0.76
	Administration	3,311,973.60	32%	0.80
	Total	10,496,550.00	100%	2.52
Health Groups 51	Curative	2,075,310.87	32%	0.50
	Preventive	796,124.64	12%	0.19
	Primary or MCH	566,643.41	9%	0.43
	Family Planning	311,581.95	5%	0.45
	Administration	2,785,795.95	43%	0.67
	Total	6,535,456.81	100%	1.57
Rural/District Hospitals 10	Curative	618,267.00	58%	0.15
	Preventive	170,705.08	16%	0.04
	Primary or MCH	162,252.67	15%	0.12
	Family Planning	68,893.17	6%	0.10
	Administration	51,865.08	5%	0.01
	Total	1,071,983.00	100%	0.26
Urban Health Centers 6	Curative	471,764.40	49%	0.11
	Preventive	119,566.50	12%	0.03
	Primary or MCH	128,302.50	13%	0.10
	Family Planning	63,315.30	7%	0.09
	Administration	179,205.30	19%	0.04
	Total	962,154.00	100%	0.23
Health Offices 14	Curative	0.00	0%	0.00
	Preventive	1,071,006.30	100%	0.26
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	1,071,006.30	100%	0.26
MCH Units 15	Curative	0.00	0%	0.00
	Preventive	169,872.00	9%	0.04
	Primary or MCH	1,683,026.36	91%	1.28
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	1,852,898.36	100%	0.45
TOTAL	21,990,048.47			



"BASIC" DEPARTMENT - BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 228	Bab I - Salaries	5,327,568.84	51%	1.28
	Bab II - Drugs	4,980,653.16	47%	1.20
	Bab II - Other Mat.	188,328.00	2%	0.05
	Total	10,496,550	100%	2.52
Health Groups 51	Bab I - Salaries	4,522,827.65	69%	1.09
	Bab II - Drugs	1,983,788.67	30%	0.48
	Bab II - Other Mat.	28,840.50	0%	0.01
	Total	6,535,457	100%	1.57
Rural/District Hospitals 10	Bab I - Salaries	600,863.00	56%	0.14
	Bab II - Drugs	461,760.00	43%	0.11
	Bab II - Other Mat.	9,360.00	1%	0.00
	Total	1,071,983	100%	0.26
Urban Health Centers 6	Bab I - Salaries	452,979.00	47%	0.11
	Bab II - Drugs	224,490.00	23%	0.05
	Bab II - Other Mat.	284,685.00	30%	0.07
	Total	962,154	100%	0.23
Health Offices 14	Bab I - Salaries	429,379.30	40%	0.10
	Bab II - Drugs	583,331.00	54%	0.14
	Bab II - Other Mat.	58,296.00	5%	0.01
	Total	1,071,006	100%	0.26
MCH Units 15	Bab I - Salaries	1,336,064.70	72%	0.32
	Bab II - Drugs	353,056.16	19%	0.08
	Bab II - Other Mat.	163,777.50	9%	0.04
	Total	1,852,898	100%	0.45
TOTAL		21,990,048.47		

RURAL HEALTH UNITS

Year: 1994/1995



Governorate: Dakahlia

		1	2	3	4	5	6	7	8
		Mansoura	Aga	Meet Ghamr	Sanbelawin	Dacarnus	Menya El Nas	Al Manzala	Al Matarya
Number of Rural Health Units		29	23	26	26	20	11	10	1
Salaries (Bab I)	Curative	53,576.34	42,491.58	48,033.96	48,033.96	36,949.20	20,322.06	18,474.60	1,847.46
	Preventive	49,264.04	39,071.48	44,167.76	44,167.76	33,975.20	18,686.36	16,987.60	1,698.76
	Primary	110,082.84	87,307.08	98,694.96	98,694.96	75,919.20	41,755.56	37,959.60	3,795.96
	Family Planning	46,302.85	36,722.95	41,512.90	41,512.90	31,933.00	17,563.15	15,966.50	1,596.65
	Administration	418,403.30	331,837.10	375,120.20	375,120.20	288,554.00	158,704.70	144,277.00	14,427.70
	Total	677,629.37	537,430.19	607,529.78	607,529.78	467,330.60	257,031.83	233,665.30	23,366.53
Drugs (Bab II)	Curative	343,240.81	272,225.47	307,733.14	307,733.14	236,717.80	130,194.79	118,358.90	11,835.89
	Preventive	63,725.76	50,541.12	57,133.44	57,133.44	43,948.80	24,171.84	21,974.40	2,197.44
	Primary	209,851.25	166,433.75	188,142.50	188,142.50	144,725.00	79,598.75	72,362.50	7,236.25
	Family Planning	16,686.31	13,233.97	14,960.14	14,960.14	11,507.80	6,329.29	5,753.90	575.39
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	633,504.13	502,434.31	567,969.22	567,969.22	436,899.40	240,294.67	218,449.70	21,844.97
Other Materials and Supplies (Bab II)	Curative	5,713.00	4,531.00	5,122.00	5,122.00	3,940.00	2,167.00	1,970.00	197.00
	Preventive	2,856.50	2,265.50	2,561.00	2,561.00	1,970.00	1,083.50	985.00	98.50
	Primary	8,569.50	6,796.50	7,683.00	7,683.00	5,910.00	3,250.50	2,955.00	295.50
	Family Planning	3,958.50	3,139.50	3,549.00	3,549.00	2,730.00	1,501.50	1,365.00	136.50
	Administration	2,856.50	2,265.50	2,561.00	2,561.00	1,970.00	1,083.50	985.00	98.50
	Total	23,954.00	18,998.00	21,476.00	21,476.00	16,520.00	9,086.00	8,260.00	826.00
TOTAL	1,335,087.50	1,058,862.50	1,196,975.00	1,196,975.00	920,750.00	506,412.50	460,375.00	46,037.50	

Bab III and IV are available only at the governorate level.

RURAL HEALTH UNITS

Year: 1994/1995

Governorate: Dakahlia

		9	10	11	12	13	14	15	16
		Sherbin	Balqas	Talka	Al Gamaleya	Temy Alamdi	Gamasa	Nebrowa	Meet Salsil
Number of Rural Health Units		21	27	19	4	10	1		
Salaries (Bab I)	Curative	38,796.66	49,881.42	35,101.74	7,389.84	18,474.60	1,847.46	0.00	0.00
	Preventive	35,673.96	45,866.52	32,276.44	6,795.04	16,987.60	1,698.76	0.00	0.00
	Primary	79,715.16	102,490.92	72,123.24	15,183.84	37,959.60	3,795.96	0.00	0.00
	Family Planning	33,529.65	43,109.55	30,336.35	6,386.60	15,966.50	1,596.65	0.00	0.00
	Administration	302,981.70	389,547.90	274,126.30	57,710.80	144,277.00	14,427.70	0.00	0.00
	Total	490,697.13	630,896.31	443,964.07	93,466.12	233,665.30	23,366.53	0.00	0.00
Drugs (Bab II)	Curative	248,553.69	319,569.03	224,881.91	47,343.56	118,358.90	11,835.89	0.00	0.00
	Preventive	46,146.24	59,330.88	41,751.36	8,789.76	21,974.40	2,197.44	0.00	0.00
	Primary	151,961.25	195,378.75	137,488.75	28,945.00	72,362.50	7,236.25	0.00	0.00
	Family Planning	12,083.19	15,535.53	10,932.41	2,301.56	5,753.90	575.39	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	458,744.37	589,814.19	415,054.43	87,379.88	218,449.70	21,844.97	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	4,137.00	5,319.00	3,743.00	788.00	1,970.00	197.00	0.00	0.00
	Preventive	2,068.50	2,659.50	1,871.50	394.00	985.00	98.50	0.00	0.00
	Primary	6,205.50	7,978.50	5,614.50	1,182.00	2,955.00	295.50	0.00	0.00
	Family Planning	2,866.50	3,685.50	2,593.50	546.00	1,365.00	136.50	0.00	0.00
	Administration	2,068.50	2,659.50	1,871.50	394.00	985.00	98.50	0.00	0.00
	Total	17,346.00	22,302.00	15,694.00	3,304.00	8,260.00	826.00	0.00	0.00
TOTAL		966,787.50	1,243,012.50	874,712.50	184,150.00	460,375.00	46,037.50	0.00	0.00

Bab III and IV are available only at the governorate

RURAL HEALTH UNITS

Year: 1994/1995

Governorate: Dakahlia

		Total
Number of Rural Health Units		228
Salaries (Bab I)	Curative	421,220.88
	Preventive	387,317.28
	Primary	865,478.88
	Family Planning	364,036.20
	Administration	3,289,515.60
	Total	5,327,568.84
Drugs (Bab II)	Curative	2,698,582.92
	Preventive	501,016.32
	Primary	1,649,865.00
	Family Planning	131,188.92
	Administration	0.00
	Total	4,980,653.16
Other Materials and Supplies (Bab II)	Curative	44,916.00
	Preventive	22,458.00
	Primary	67,374.00
	Family Planning	31,122.00
	Administration	22,458.00
	Total	188,328.00
TOTAL		10,496,550.00

Bab III and IV are available only at the governorate

RURAL HEALTH UNITS

Year: 1994/1995

Governorate: Dakahlia

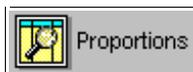
Function	(LE)	Percent	(LE per Cap.)
Curative	3,164,720	30%	0.76
Preventive	910,792	9%	0.22
Primary or MCH	2,582,718	25%	1.96
Family Planning	526,347	5%	0.76
Administration	3,311,974	32%	0.80
TOTAL	10,496,550	100%	2.52

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	5,327,569	51%	1.28
Bab II - Drugs	4,980,653	47%	1.20
Bab II - Other Mat.	188,328	2%	0.05
TOTAL	10,496,550	100%	2.52

Bab III and IV are available only at the the governorate level.

HEALTH GROUPS



Year: 1994/1995

Governorate: Dakahlia

		1	2	3	4	5	6	7	8
		Mansoura	Aga	Meet Ghamr	Sanbelawin	Dacarnus	Menya El Nas	Al Manzala	Al Matarya
Number of Health Groups		6	6	6	6	4	4	1	1
Salaries (Bab I)	Curative	97,802.10	97,802.10	97,802.10	97,802.10	65,201.40	65,201.40	16,300.35	16,300.35
	Preventive	44,361.57	44,361.57	44,361.57	44,361.57	29,574.38	29,574.38	7,393.60	7,393.60
	Primary	44,310.30	44,310.30	44,310.30	44,310.30	29,540.20	29,540.20	7,385.05	7,385.05
	Family Planning	18,129.00	18,129.00	18,129.00	18,129.00	12,086.00	12,086.00	3,021.50	3,021.50
	Administration	327,494.40	327,494.40	327,494.40	327,494.40	218,329.60	218,329.60	54,582.40	54,582.40
	Total	532,097.37	532,097.37	532,097.37	532,097.37	354,731.58	354,731.58	88,682.90	88,682.90
Drugs (Bab II)	Curative	144,316.32	144,316.32	144,316.32	144,316.32	96,210.88	96,210.88	24,052.72	24,052.72
	Preventive	48,960.85	48,960.85	48,960.85	48,960.85	32,640.57	32,640.57	8,160.14	8,160.14
	Primary	21,921.33	21,921.33	21,921.33	21,921.33	14,614.22	14,614.22	3,653.56	3,653.56
	Family Planning	18,188.40	18,188.40	18,188.40	18,188.40	12,125.60	12,125.60	3,031.40	3,031.40
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	233,386.90	233,386.90	233,386.90	233,386.90	155,591.27	155,591.27	38,897.82	38,897.82
Other Materials and Supplies (Bab II)	Curative	2,035.80	2,035.80	2,035.80	2,035.80	1,357.20	1,357.20	339.30	339.30
	Preventive	339.30	339.30	339.30	339.30	226.20	226.20	56.55	56.55
	Primary	432.30	432.30	432.30	432.30	288.20	288.20	72.05	72.05
	Family Planning	339.30	339.30	339.30	339.30	226.20	226.20	56.55	56.55
	Administration	246.30	246.30	246.30	246.30	164.20	164.20	41.05	41.05
	Total	3,393.00	3,393.00	3,393.00	3,393.00	2,262.00	2,262.00	565.50	565.50
TOTAL		768,877.27	768,877.27	768,877.27	768,877.27	512,584.85	512,584.85	128,146.21	128,146.21

Bab III and IV are available only at the governorate level.

HEALTH GROUPS

Year: 1994/1995

Governorate: Dakahlia

		9	10	11	12	13	14	15	16
		Sherbin	Balqas	Talka	Al Gamaleya	Temy Alamdi	Gamasa	Nebrowa	Meet Salsil
Number of Health Groups		6	2	5		3			1
Salaries (Bab I)	Curative	97,802.10	32,600.70	81,501.75	0.00	48,901.05	0.00	0.00	16,300.35
	Preventive	44,361.57	14,787.19	36,967.98	0.00	22,180.79	0.00	0.00	7,393.60
	Primary	44,310.30	14,770.10	36,925.25	0.00	22,155.15	0.00	0.00	7,385.05
	Family Planning	18,129.00	6,043.00	15,107.50	0.00	9,064.50	0.00	0.00	3,021.50
	Administration	327,494.40	109,164.80	272,912.00	0.00	163,747.20	0.00	0.00	54,582.40
	Total	532,097.37	177,365.79	443,414.48	0.00	266,048.69	0.00	0.00	88,682.90
Drugs (Bab II)	Curative	144,316.32	48,105.44	120,263.60	0.00	72,158.16	0.00	0.00	24,052.72
	Preventive	48,960.85	16,320.28	40,800.71	0.00	24,480.43	0.00	0.00	8,160.14
	Primary	21,921.33	7,307.11	18,267.78	0.00	10,960.67	0.00	0.00	3,653.56
	Family Planning	18,188.40	6,062.80	15,157.00	0.00	9,094.20	0.00	0.00	3,031.40
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	233,386.90	77,795.63	194,489.09	0.00	116,693.45	0.00	0.00	38,897.82
Other Materials and Supplies (Bab II)	Curative	2,035.80	678.60	1,696.50	0.00	1,017.90	0.00	0.00	339.30
	Preventive	339.30	113.10	282.75	0.00	169.65	0.00	0.00	56.55
	Primary	432.30	144.10	360.25	0.00	216.15	0.00	0.00	72.05
	Family Planning	339.30	113.10	282.75	0.00	169.65	0.00	0.00	56.55
	Administration	246.30	82.10	205.25	0.00	123.15	0.00	0.00	41.05
	Total	3,393.00	1,131.00	2,827.50	0.00	1,696.50	0.00	0.00	565.50
TOTAL		768,877.27	256,292.42	640,731.06	0.00	384,438.64	0.00	0.00	128,146.21

Bab III and IV are available only at the governora.

HEALTH GROUPS

Year: 1994/1995

Governorate: Dakahlia

		Total
Number of Health Groups		51
Salaries (Bab I)	Curative	831,317.85
	Preventive	377,073.35
	Primary	376,637.55
	Family Planning	154,096.50
	Administration	2,783,702.40
	Total	4,522,827.65
Drugs (Bab II)	Curative	1,226,688.72
	Preventive	416,167.24
	Primary	186,331.31
	Family Planning	154,601.40
	Administration	0.00
	Total	1,983,788.67
Other Materials and Supplies (Bab II)	Curative	17,304.30
	Preventive	2,884.05
	Primary	3,674.55
	Family Planning	2,884.05
	Administration	2,093.55
	Total	28,840.50
TOTAL		6,535,456.81

Bab III and IV are available only at the governorate level.

HEALTH GROUPS

Year: 1994/1995

Governorate: Dakahlia

Function	(LE)	Percent	(LE per Cap.)
Curative	2,075,311	32%	0.50
Preventive	796,125	12%	0.19
Primary or MCH	566,643	9%	0.43
Family Planning	311,582	5%	0.45
Administration	2,785,796	43%	0.67
TOTAL	6,535,457	100%	1.57

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	4,522,828	69%	1.09
Bab II - Drugs	1,983,789	30%	0.48
Bab II - Other Mat.	28,841	0%	0.01
TOTAL	6,535,457	100%	1.57

Bab III and IV are available only at the the governorate level.

RURAL OR DISTRICT HOSPITALS



Year: 1994/1995

Governorate: Dakahlia

		1	2	3	4	5	6	7	8
		Mansoura	Aga	Meet Ghamr	Sanbelawin	Dacarnus	Menya El Nas	Al Manzala	Al Matarya
Number of District Hospitals		3		1				1	
Salaries (Bab I)	Curative	97,306.35	0.00	32,435.45	0.00	0.00	0.00	32,435.45	0.00
	Preventive	21,086.40	0.00	7,028.80	0.00	0.00	0.00	7,028.80	0.00
	Primary	31,034.93	0.00	10,344.98	0.00	0.00	0.00	10,344.98	0.00
	Family Planning	15,456.45	0.00	5,152.15	0.00	0.00	0.00	5,152.15	0.00
	Administration	15,374.78	0.00	5,124.93	0.00	0.00	0.00	5,124.93	0.00
	Total	180,258.90	0.00	60,086.30	0.00	0.00	0.00	60,086.30	0.00
Drugs (Bab II)	Curative	86,622.00	0.00	28,874.00	0.00	0.00	0.00	28,874.00	0.00
	Preventive	29,866.50	0.00	9,955.50	0.00	0.00	0.00	9,955.50	0.00
	Primary	17,197.50	0.00	5,732.50	0.00	0.00	0.00	5,732.50	0.00
	Family Planning	4,842.00	0.00	1,614.00	0.00	0.00	0.00	1,614.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	138,528.00	0.00	46,176.00	0.00	0.00	0.00	46,176.00	0.00
Other Materials and Supplies (Bab II)	Curative	1,551.75	0.00	517.25	0.00	0.00	0.00	517.25	0.00
	Preventive	258.63	0.00	86.21	0.00	0.00	0.00	86.21	0.00
	Primary	443.38	0.00	147.79	0.00	0.00	0.00	147.79	0.00
	Family Planning	369.50	0.00	123.17	0.00	0.00	0.00	123.17	0.00
	Administration	184.75	0.00	61.58	0.00	0.00	0.00	61.58	0.00
	Total	2,808.00	0.00	936.00	0.00	0.00	0.00	936.00	0.00
TOTAL		321,594.90	0.00	107,198.30	0.00	0.00	0.00	107,198.30	0.00

Bab III and IV are available only at the governorate level.

RURAL OR DISTRICT HOSPITALS

Year: 1994/1995

Governorate: Dakahlia

		9	10	11	12	13	14	15	16
		Sherbin	Balqas	Talka	Al Gamaleya	Temy Alamdio	Gamasa	Nebrowa	Meet Salsil
Number of District Hospitals			3	2					
Salaries (Bab I)	Curative	0.00	97,306.35	64,870.90	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	21,086.40	14,057.60	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	31,034.93	20,689.95	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	15,456.45	10,304.30	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	15,374.78	10,249.85	0.00	0.00	0.00	0.00	0.00
	Total	0.00	180,258.90	120,172.60	0.00	0.00	0.00	0.00	0.00
Drugs (Bab II)	Curative	0.00	86,622.00	57,748.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	29,866.50	19,911.00	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	17,197.50	11,465.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	4,842.00	3,228.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	138,528.00	92,352.00	0.00	0.00	0.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	0.00	1,551.75	1,034.50	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	258.63	172.42	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	443.38	295.58	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	369.50	246.33	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	184.75	123.17	0.00	0.00	0.00	0.00	0.00
	Total	0.00	2,808.00	1,872.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	321,594.90	214,396.60	0.00	0.00	0.00	0.00	0.00

Bab III and IV are available only at the governorate

RURAL OR DISTRICT HOSPITALS

Year: 1994/1995

Governorate: Dakahlia

		Total
Number of District Hospitals		10
Salaries (Bab I)	Curative	324,354.50
	Preventive	70,288.00
	Primary	103,449.75
	Family Planning	51,521.50
	Administration	51,249.25
	Total	600,863.00
Drugs (Bab II)	Curative	288,740.00
	Preventive	99,555.00
	Primary	57,325.00
	Family Planning	16,140.00
	Administration	0.00
	Total	461,760.00
Other Materials and Supplies (Bab II)	Curative	5,172.50
	Preventive	862.08
	Primary	1,477.92
	Family Planning	1,231.67
	Administration	615.83
	Total	9,360.00
TOTAL		1,071,983.00

Bab III and IV are available only at the governorate

RURAL OR DISTRICT HOSPITALS

Year: 1994/1995

Governorate: Dakahlia

Function	(LE)	Percent	(LE per Cap.)
Curative	618,267	58%	0.15
Preventive	170,705	16%	0.04
Primary or MCH	162,253	15%	0.12
Family Planning	68,893	6%	0.10
Administration	51,865	5%	0.01
TOTAL	1,071,983	100%	0.26

Bab III and IV expenditures are not included in these proportions.

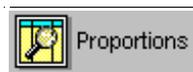
Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	600,863	56%	0.14
Bab II - Drugs	461,760	43%	0.11
Bab II - Other Mat.	9,360	1%	0.00
TOTAL	1,071,983	100%	0.26

Bab III and IV are available only at the the governorate level.

URBAN HEALTH CENTERS

Year: 1994/1995

Governorate: Dakahlia



		1	2	3	4	5	6	7	8
		Mansoura	Aga	Meet Ghamr	Sanbelawin	Dacarnus	Menya El Nas	Al Manzala	Al Matarya
Number of Urban Health Centers		1							
Salaries (Bab I)	Curative	33,881.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	5,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	7,776.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	3,724.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	24,693.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	75,496.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drugs (Bab II)	Curative	23,562.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	6,549.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	5,649.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	1,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	37,415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	21,183.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	7,957.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	7,957.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	5,174.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	5,174.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	47,447.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		160,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Bab III and IV are available only at the governorate level.

URBAN HEALTH CENTERS

Year: 1994/1995

Governorate: Dakahlia

		9	10	11	12	13	14	15	16
		Sherbin	Balqas	Talka	Al Gamaleya	Temy Alamdi	Gamasa	Nebrowa	Meet Salsil
Number of Urban Health Centers							5		
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	169,407.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	27,105.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	38,882.50	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	18,621.50	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	123,466.50	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	377,482.50	0.00
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	117,812.50	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	32,745.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	28,247.50	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	8,270.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	187,075.00	0.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	105,917.50	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	39,788.75	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	39,788.75	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	25,871.25	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	25,871.25	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	237,237.50	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00	801,795.00	0.00	0.00

Bab III and IV are available only at the governorate

URBAN HEALTH CENTERS

Year: 1994/1995

Governorate: Dakahlia

		Total
Number of Urban Health Centers		6
Salaries (Bab I)	Curative	203,288.40
	Preventive	32,526.00
	Primary	46,659.00
	Family Planning	22,345.80
	Administration	148,159.80
	Total	452,979.00
Drugs (Bab II)	Curative	141,375.00
	Preventive	39,294.00
	Primary	33,897.00
	Family Planning	9,924.00
	Administration	0.00
	Total	224,490.00
Other Materials and Supplies (Bab II)	Curative	127,101.00
	Preventive	47,746.50
	Primary	47,746.50
	Family Planning	31,045.50
	Administration	31,045.50
	Total	284,685.00
TOTAL		962,154.00

Bab III and IV are available only at the governorate

URBAN HEALTH CENTERS

Year: 1994/1995

Governorate: Dakahlia

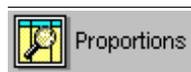
Function	(LE)	Percent	(LE per Cap.)
Curative	471,764	49%	0.11
Preventive	119,567	12%	0.03
Primary or MCH	128,303	13%	0.10
Family Planning	63,315	7%	0.09
Administration	179,205	19%	0.04
TOTAL	962,154	100%	0.23

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	452,979	47%	0.11
Bab II - Drugs	224,490	23%	0.05
Bab II - Other Mat.	284,685	30%	0.07
TOTAL	962,154	100%	0.23

Bab III and IV are available only at the the governorate level.

SEPARATE HEALTH OFFICES



Year: 1994/1995

Governorate: Dakahlia

		1	2	3	4	5	6	7	8
		Mansoura	Aga	Meet Ghamr	Sanbelawin	Dacarnus	Menya El Nas	Al Manzala	Al Matarya
Number of Health Offices		10	1	3					
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	306,699.50	30,669.95	92,009.85	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	306,699.50	30,669.95	92,009.85	0.00	0.00	0.00	0.00	0.00
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	416,665.00	41,666.50	124,999.50	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	416,665.00	41,666.50	124,999.50	0.00	0.00	0.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	41,640.00	4,164.00	12,492.00	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	41,640.00	4,164.00	12,492.00	0.00	0.00	0.00	0.00	0.00
TOTAL		765,004.50	76,500.45	229,501.35	0.00	0.00	0.00	0.00	0.00

Bab III and IV are available only at the governorate level.

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: Dakahlia

		9	10	11	12	13	14	15	16
		Sherbin	Balqas	Talka	Al Gamaleya	Temy Alamdio	Gamasa	Nebrowa	Meet Salsil
Number of Health Offices									
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Bab III and IV are available only at the governorate

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: Dakahlia

		Total
Number of Health Offices		14
Salaries (Bab I)	Curative	0.00
	Preventive	429,379.30
	Primary	0.00
	Family Planning	0.00
	Administration	0.00
	Total	429,379.30
Drugs (Bab II)	Curative	0.00
	Preventive	583,331.00
	Primary	0.00
	Family Planning	0.00
	Administration	0.00
	Total	583,331.00
Other Materials and Supplies (Bab II)	Curative	0.00
	Preventive	58,296.00
	Primary	0.00
	Family Planning	0.00
	Administration	0.00
	Total	58,296.00
TOTAL		1,071,006.30

Bab III and IV are available only at the governorate

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: Dakahlia

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	1,071,006	100%	0.26
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	1,071,006	100%	0.26

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	429,379	40%	0.10
Bab II - Drugs	583,331	54%	0.14
Bab II - Other Mat.	58,296	5%	0.01
TOTAL	1,071,006	100%	0.26

Bab III and IV are available only at the the governorate level.

SEPARATE MATERNAL AND CHILD HEALTH UNITS

Year: 1994/1995



Governorate: Dakahlia

		1	2	3	4	5	6	7	8
		Mansoura	Aga	Meet Ghamr	Sanbelawin	Dacarnus	Menya EI Nas	Al Manzala	Al Matarya
Number of MCH Units:		1	1	2	1	1	1	2	
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	89,070.98	89,070.98	178,141.96	89,070.98	89,070.98	89,070.98	178,141.96	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	89,070.98	89,070.98	178,141.96	89,070.98	89,070.98	89,070.98	89,070.98	178,141.96
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	11,324.80	11,324.80	22,649.60	11,324.80	11,324.80	11,324.80	22,649.60	0.00
	Primary	12,212.28	12,212.28	24,424.56	12,212.28	12,212.28	12,212.28	24,424.56	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	23,537.08	23,537.08	47,074.16	23,537.08	23,537.08	23,537.08	23,537.08	47,074.16
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	10,918.50	10,918.50	21,837.00	10,918.50	10,918.50	10,918.50	21,837.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	10,918.50	10,918.50	21,837.00	10,918.50	10,918.50	10,918.50	10,918.50	21,837.00
TOTAL	123,526.56	123,526.56	247,053.12	123,526.56	123,526.56	123,526.56	123,526.56	247,053.12	0.00

Bab III and IV are available only at the governorate level.

SEPARATE MATERNAL AND CHILD H

Year: 1994/1995

Governorate: Dakahlia

		9	10	11	12	13	14	15	16
		Sherbin	Balqas	Talka	Al Gamaleya	Temy Alamdi	Gamasa	Nebrowa	Meet Salsil
Number of MCH Units:		1	1	2				1	1
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	89,070.98	89,070.98	178,141.96	0.00	0.00	0.00	89,070.98	89,070.98
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	89,070.98	89,070.98	178,141.96	0.00	0.00	0.00	89,070.98	89,070.98
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	11,324.80	11,324.80	22,649.60	0.00	0.00	0.00	11,324.80	11,324.80
	Primary	12,212.28	12,212.28	24,424.56	0.00	0.00	0.00	12,212.28	12,212.28
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	23,537.08	23,537.08	47,074.16	0.00	0.00	0.00	23,537.08	23,537.08
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	10,918.50	10,918.50	21,837.00	0.00	0.00	0.00	10,918.50	10,918.50
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	10,918.50	10,918.50	21,837.00	0.00	0.00	0.00	10,918.50	10,918.50
TOTAL	123,526.56	123,526.56	247,053.12	0.00	0.00	0.00	123,526.56	123,526.56	

Bab III and IV are available only at the governorate level

SEPARATE MATERNAL AND CHILD H

Year: 1994/1995

Governorate: Dakahlia

		Total
Number of MCH Units:		15
Salaries (Bab I)	Curative	0.00
	Preventive	0.00
	Primary	1,336,064.70
	Family Planning	0.00
	Administration	0.00
	Total	1,336,064.70
Drugs (Bab II)	Curative	0.00
	Preventive	169,872.00
	Primary	183,184.16
	Family Planning	0.00
	Administration	0.00
	Total	353,056.16
Other Materials and Supplies (Bab II)	Curative	0.00
	Preventive	0.00
	Primary	163,777.50
	Family Planning	0.00
	Administration	0.00
	Total	163,777.50
TOTAL		1,852,898.36

Bab III and IV are available only at the governorate level

SEPARATE MATERNAL AND CHILD HEALTH UNITS

Year: 1994/1995

Governorate: Dakahlia

SEPARATE FAMILY PLANNING OFFICES

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	169,872	9%	0.04
Primary or MCH	1,683,026	91%	1.28
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	1,852,898	100%	0.45

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,336,065	72%	0.32
Bab II - Drugs	353,056	19%	0.08
Bab II - Other Mat.	163,778	9%	0.04
TOTAL	1,852,898	100%	0.45

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: Dakahlia

Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	8%	18%	54%	45%	0%	0%
	Preventive	7%	8%	12%	7%	100%	0%
	Primary	16%	8%	17%	10%	0%	100%
	Family Planning	7%	3%	9%	5%	0%	0%
	Administration	62%	62%	9%	33%	0%	0%
	Total	100%	100%	100%	100%	100%	100%
Drugs (Bab II)	Curative	54%	62%	63%	63%	0%	0%
	Preventive	10%	21%	22%	18%	100%	48%
	Primary	33%	9%	12%	15%	0%	52%
	Family Planning	3%	8%	3%	4%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	100%	100%	100%	100%	100%
Other Materials and Supplies (Bab II)	Curative	24%	60%	55%	45%	0%	0%
	Preventive	12%	10%	9%	17%	100%	0%
	Primary	36%	13%	16%	17%	0%	100%
	Family Planning	17%	10%	13%	11%	0%	0%
	Administration	12%	7%	7%	11%	0%	0%
	Total	100%	100%	100%	100%	100%	100%

RURAL HEALTH UNIT

Year: 1994/1995

Governorate: Dakahlia

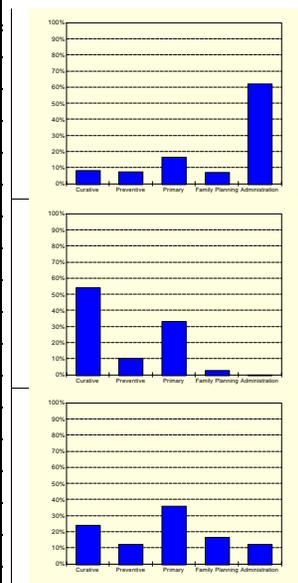
Markaz/District: Tamy Amded

Rural Health Unit: Zafar

Met Ghamr

Sambo Makar

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	1,233.60	6%	2,461.32	10%	1,847.46	8%
	Preventive	1,157.60	5%	2,239.92	9%	1,698.76	7%
	Primary	2,538.80	11%	5,053.12	21%	3,795.96	16%
	Family Planning	1,338.60	6%	1,854.70	8%	1,596.65	7%
	Administration	16,135.00	72%	12,720.40	52%	14,427.70	62%
	Total	22,403.60	100%	24,329.46	100%	23,366.53	100%
Drugs (Bab II)	Curative	11,104.00	55%	12,567.78	54%	11,835.89	54%
	Preventive	1,884.29	9%	2,510.59	11%	2,197.44	10%
	Primary	6,703.50	33%	7,769.00	33%	7,236.25	33%
	Family Planning	517.38	3%	633.40	3%	575.39	3%
	Administration		0%		0%	0.00	0%
	Total	20,209.17	100%	23,480.77	100%	21,844.97	100%
Other Materials and Supplies (Bab II)	Curative	242.00	25%	152.00	22%	197.00	24%
	Preventive	121.00	13%	76.00	11%	98.50	12%
	Primary	363.00	38%	228.00	33%	295.50	36%
	Family Planning	121.00	13%	152.00	22%	136.50	17%
	Administration	121.00	13%	76.00	11%	98.50	12%
	Total	968.00	100%	684.00	100%	826.00	100%
TOTAL	43,580.77		48,494.23		46,037.50		



HEALTH GROUP

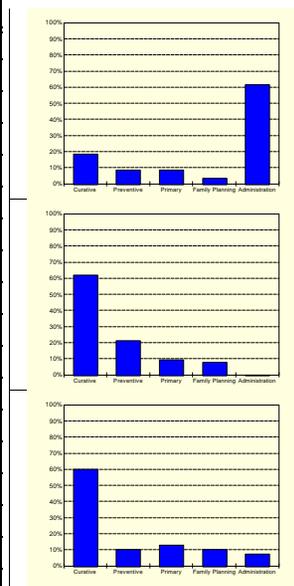
Year: 1994/1995

Governorate: Dakahlia

Markaz/District: Dekernes
Health Group: M.Abdel Rahr

Met Ghamr: Olayla

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	13,552.10	17%	19,048.60	19%	16,300.35	18%
	Preventive	4,562.19	6%	10,225.00	10%	7,393.60	8%
	Primary	10,260.10	13%	4,510.00	5%	7,385.05	8%
	Family Planning	3,834.00	5%	2,209.00	2%	3,021.50	3%
	Administration	47,154.80	59%	62,010.00	63%	54,582.40	62%
	Total	79,363.19	100%	98,002.60	100%	88,682.90	100%
Drugs (Bab II)	Curative	14,272.00	55%	33,833.44	65%	24,052.72	62%
	Preventive	6,552.32	25%	9,767.96	19%	8,160.14	21%
	Primary	3,320.00	13%	3,987.11	8%	3,653.56	9%
	Family Planning	1,698.80	7%	4,364.00	8%	3,031.40	8%
	Administration		0%		0%	0.00	0%
	Total	25,843.12	100%	51,952.51	100%	38,897.82	100%
Other Materials and Supplies (Bab II)	Curative	372.00	60%	306.60	60%	339.30	60%
	Preventive	62.00	10%	51.10	10%	56.55	10%
	Primary	93.00	15%	51.10	10%	72.05	13%
	Family Planning	62.00	10%	51.10	10%	56.55	10%
	Administration	31.00	5%	51.10	10%	41.05	7%
	Total	620.00	100%	511.00	100%	565.50	100%
TOTAL		105,826.31		150,466.11		128,146.21	



RURAL/DISTRICT HOSPITAL

Year: 1994/1995

Governorate: Dakahlia

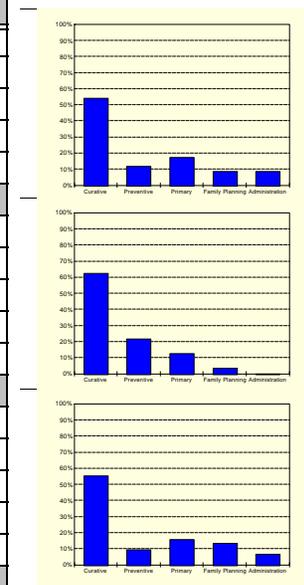
Markaz/District: Talkha

Talkha

Rural Hospital: Ptra

Drean

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	28,431.10	48%	36,439.80	60%	32,435.45	54%
	Preventive	7,984.30	13%	6,073.30	10%	7,028.80	12%
	Primary	11,580.00	19%	9,109.95	15%	10,344.98	17%
	Family Planning	4,231.00	7%	6,073.30	10%	5,152.15	9%
	Administration	7,213.20	12%	3,036.65	5%	5,124.93	9%
	Total	59,439.60	100%	60,733.00	100%	60,086.30	100%
Drugs (Bab II)	Curative	26,543.00	60%	31,205.00	64%	28,874.00	63%
	Preventive	9,546.00	22%	10,365.00	21%	9,955.50	22%
	Primary	6,235.00	14%	5,230.00	11%	5,732.50	12%
	Family Planning	1,623.00	4%	1,605.00	3%	1,614.00	3%
	Administration		0%		0%	0.00	0%
	Total	43,947.00	100%	48,405.00	100%	46,176.00	100%
Other Materials and Supplies (Bab II)	Curative	591.00	60%	443.50	50%	517.25	55%
	Preventive	98.50	10%	73.92	8%	86.21	9%
	Primary	147.75	15%	147.83	17%	147.79	16%
	Family Planning	98.50	10%	147.83	17%	123.17	13%
	Administration	49.25	5%	73.92	8%	61.58	7%
	Total	985.00	100%	887.00	100%	936.00	100%
TOTAL	104,371.60		110,025.00		107,198.30		



URBAN HEALTH CENTER

Year: 1994/1995

Governorate: Dakahlia

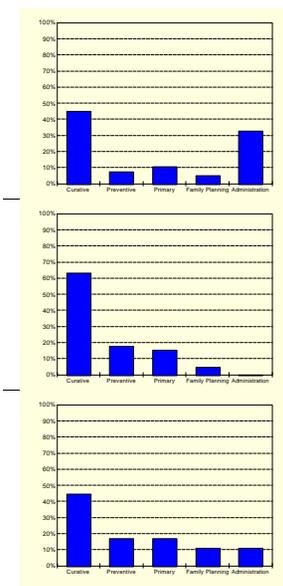
Markaz/District: Mansura

Gamasa

Urban Health Center: Mansura

Gamasa

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	44,221.80	45%	23,541.00	45%	33,881.40	45%
	Preventive	6,611.00	7%	4,231.00	8%	5,421.00	7%
	Primary	9,230.00	9%	6,323.00	12%	7,776.50	10%
	Family Planning	5,112.60	5%	2,336.00	5%	3,724.30	5%
	Administration	33,963.60	34%	15,423.00	30%	24,693.30	33%
	Total	99,139.00	100%	51,854.00	100%	75,496.50	100%
Drugs (Bab II)	Curative	34,561.00	63%	12,564.00	64%	23,562.50	63%
	Preventive	9,556.00	17%	3,542.00	18%	6,549.00	18%
	Primary	8,336.00	15%	2,963.00	15%	5,649.50	15%
	Family Planning	2,654.00	5%	654.00	3%	1,654.00	4%
	Administration		0%		0%	0.00	0%
	Total	55,107.00	100%	19,723.00	100%	37,415.00	100%
Other Materials and Supplies (Bab II)	Curative	33,002.00	49%	9,365.00	33%	21,183.50	45%
	Preventive	11,233.00	17%	4,682.50	17%	7,957.75	17%
	Primary	11,233.00	17%	4,682.50	17%	7,957.75	17%
	Family Planning	5,666.00	8%	4,682.50	17%	5,174.25	11%
	Administration	5,666.00	8%	4,682.50	17%	5,174.25	11%
	Total	66,800.00	100%	28,095.00	100%	47,447.50	100%
TOTAL	221,046.00		99,672.00		160,359.00		



HEALTH OFFICE

Year: 1994/1995

Governorate: Dakahlia

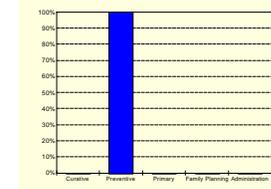
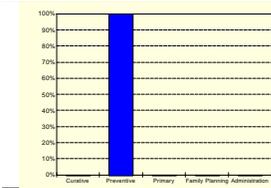
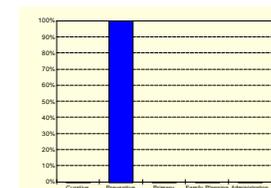
Markaz/District: Mansura

El Senbelawe

Health Office: Mansura 1st

El Senbelawe

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	32,003.90	100%	29,336.00	100%	30,669.95	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	32,003.90	100%	29,336.00	100%	30,669.95	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	43,968.00	100%	39,365.00	100%	41,666.50	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	43,968.00	100%	39,365.00	100%	41,666.50	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	5,332.00	100%	2,996.00	100%	4,164.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	5,332.00	100%	2,996.00	100%	4,164.00	100%
TOTAL	81,303.90		71,697.00		76,500.45		



MATERNAL AND CHILD HEALTH UNIT

Year: 1994/1995

Governorate: Dakahlia

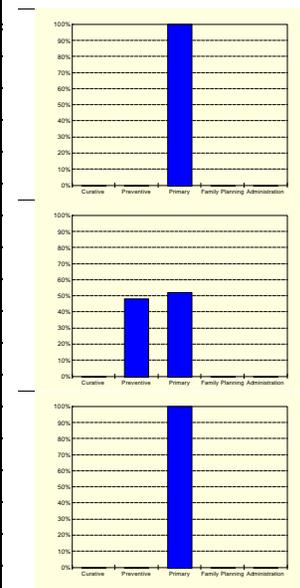
Markaz/District: Sherbin

El Manzala

Maternal and Child Health Unit: Sherbin

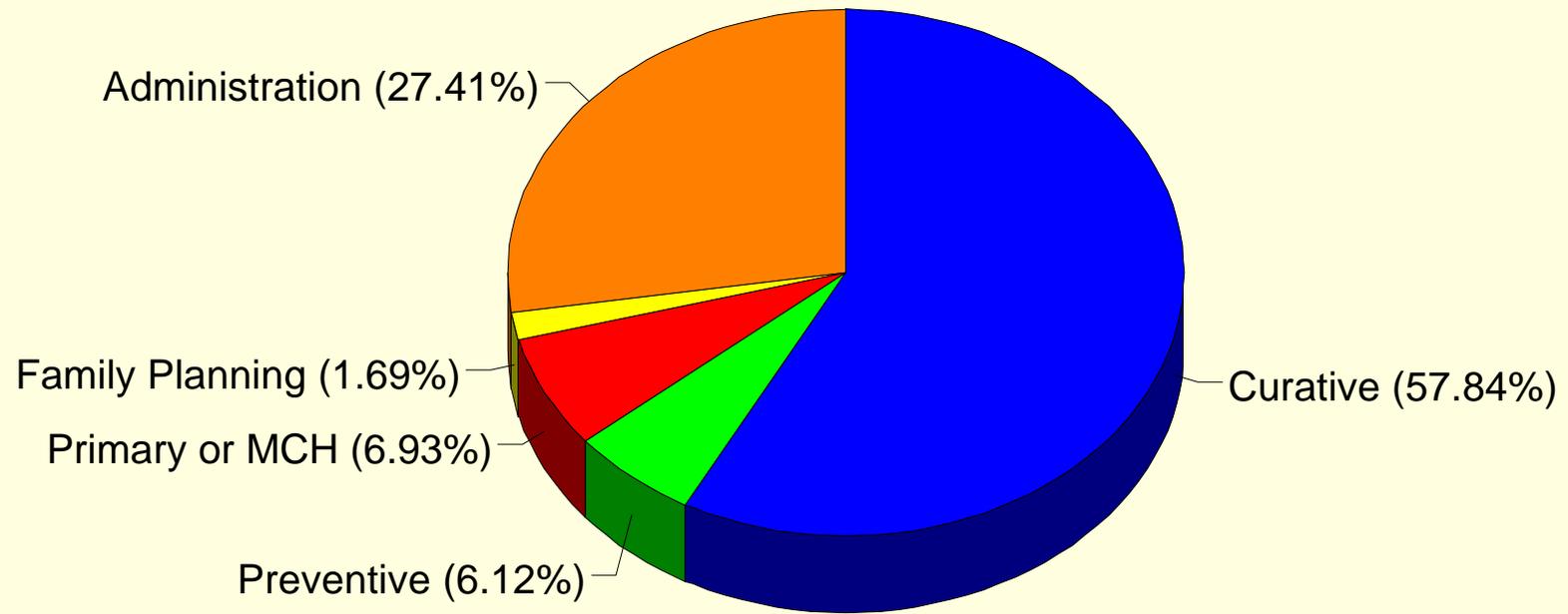
El Manzala

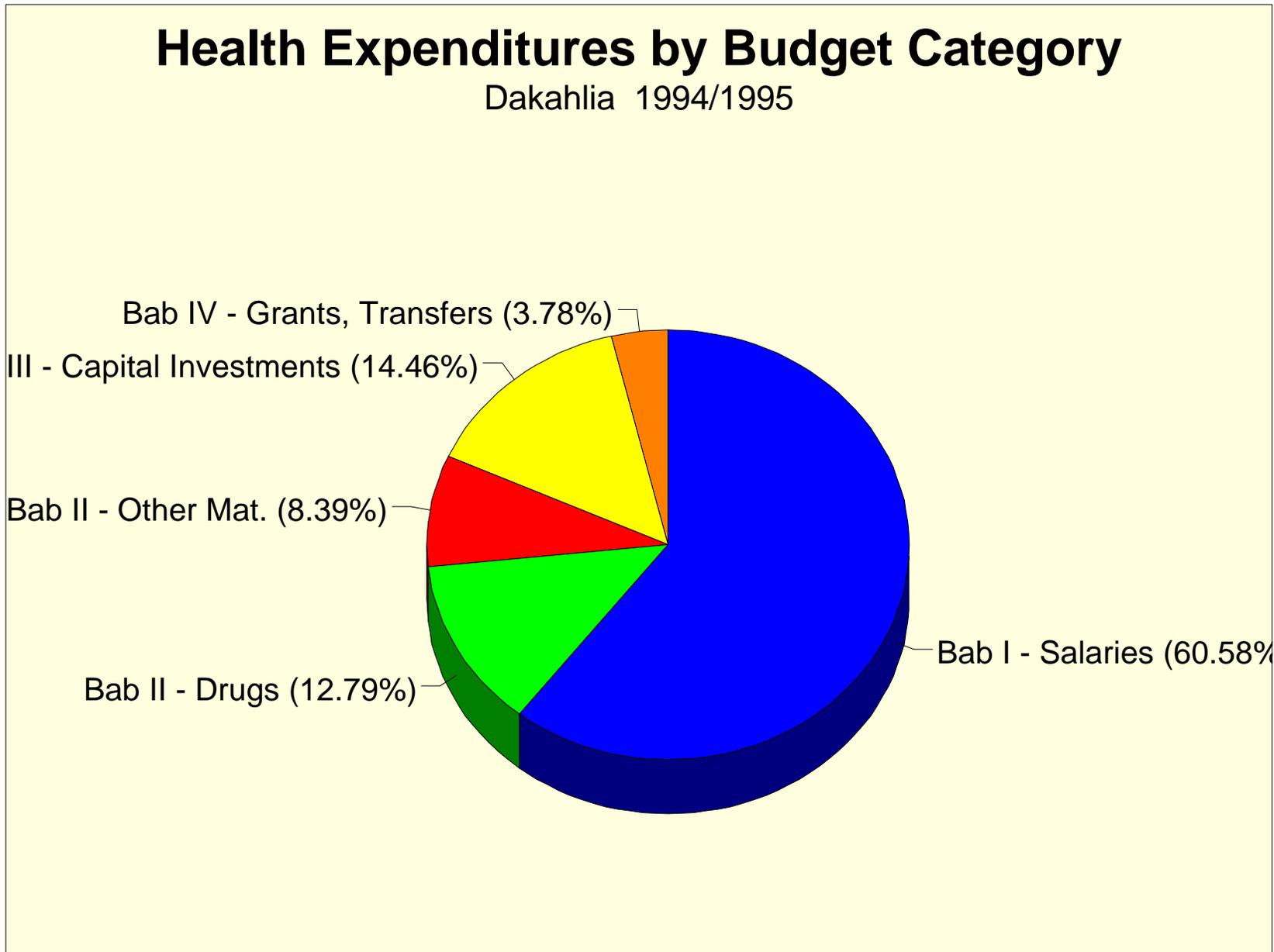
						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	103,730.22	100%	74,411.74	100%	89,070.98	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	103,730.22	100%	74,411.74	100%	89,070.98	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	12,390.00	55%	10,259.60	42%	11,324.80	48%
	Primary	10,214.20	45%	14,210.36	58%	12,212.28	52%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	22,604.20	100%	24,469.96	100%	23,537.08	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	15,294.00	100%	6,543.00	100%	10,918.50	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	15,294.00	100%	6,543.00	100%	10,918.50	100%
TOTAL	141,628.42		105,424.70		123,526.56		



Health Expenditures by Function

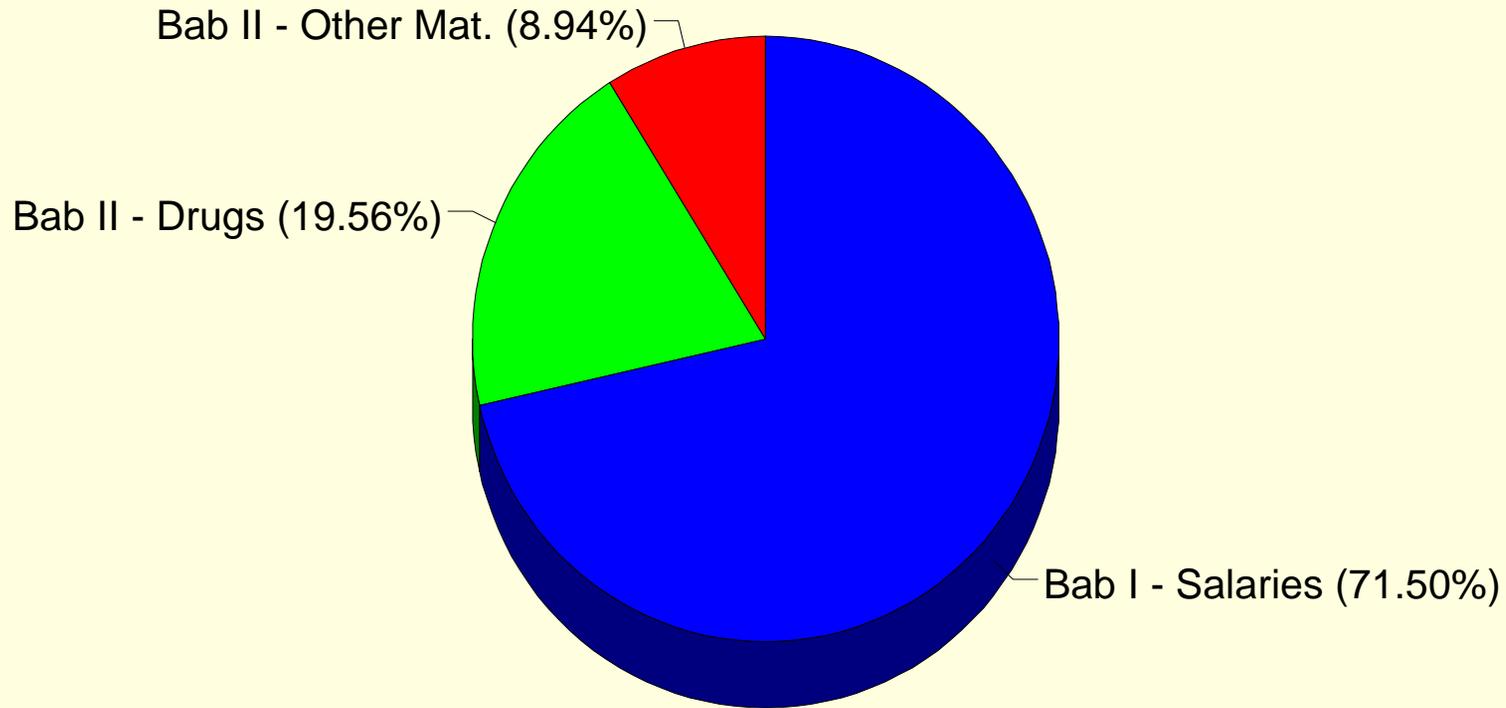
Dakahlia 1994/1995





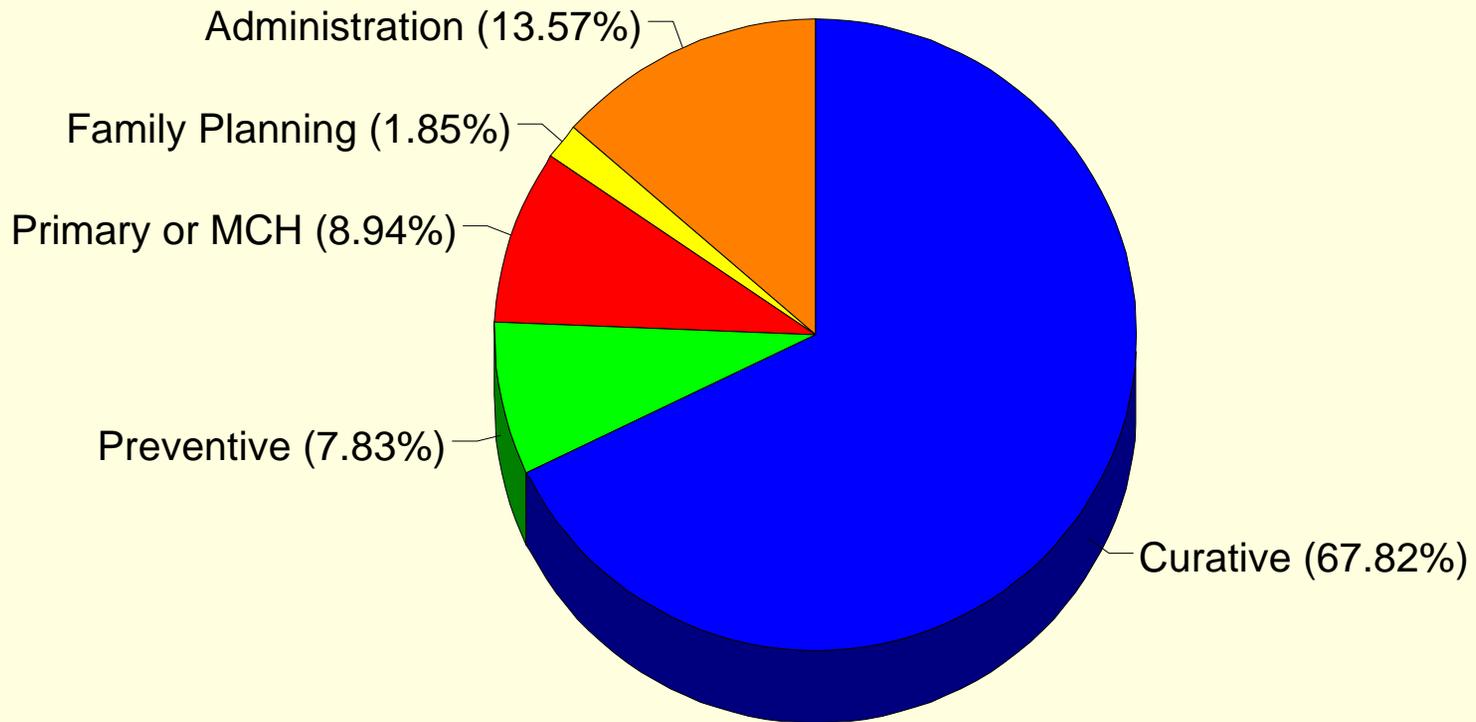
Medical Departments

Dakahlia 1994/1995



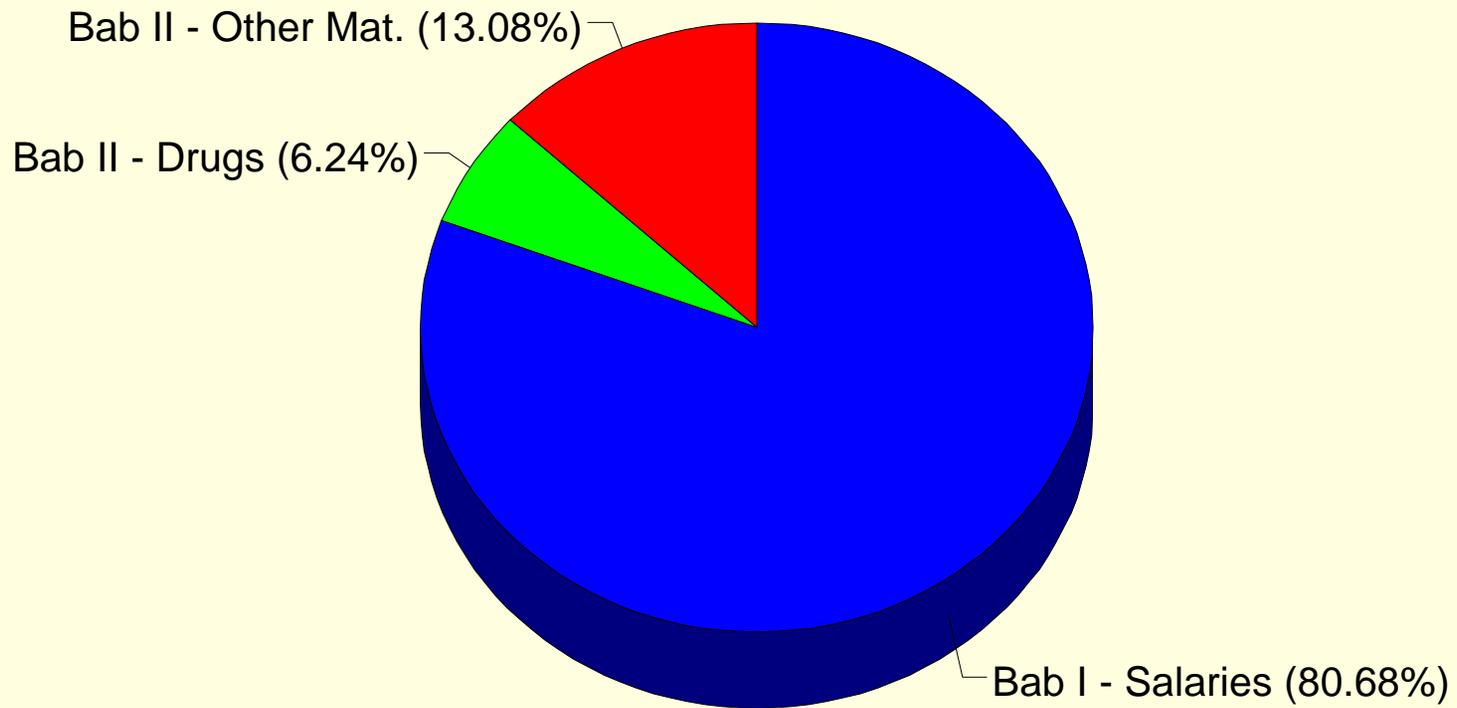
Medical Departments

Dakahlia 1994/1995



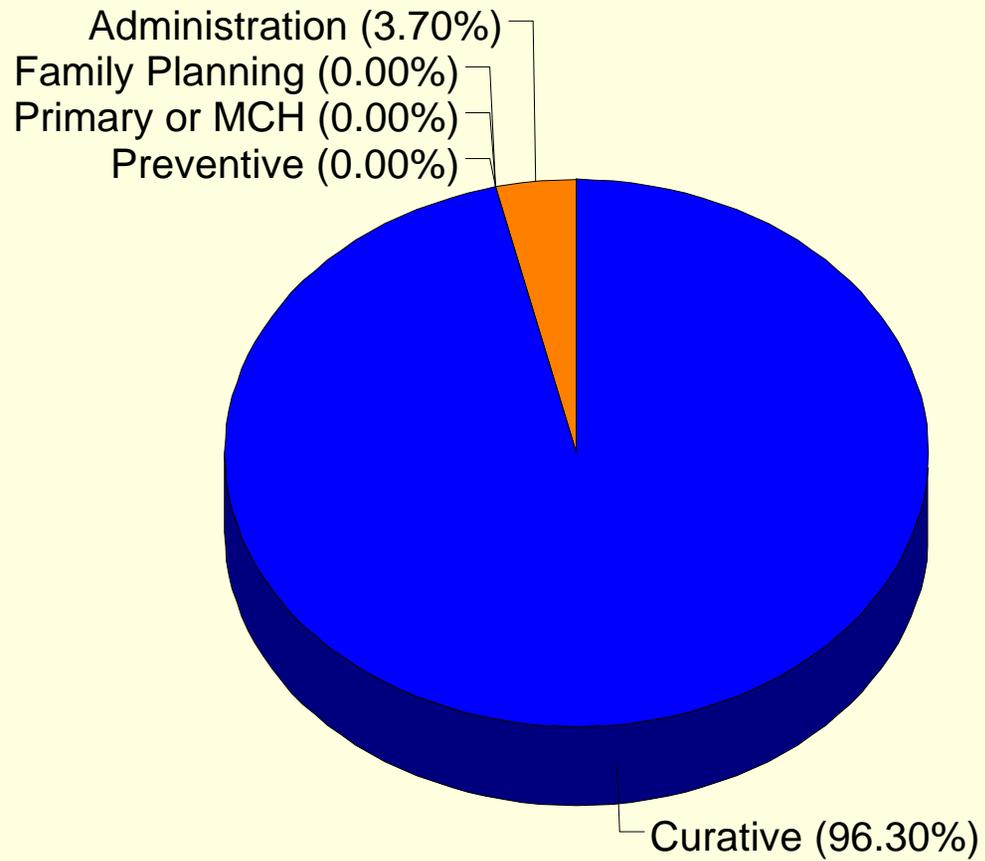
"Curative" Department

Dakahlia 1994/1995

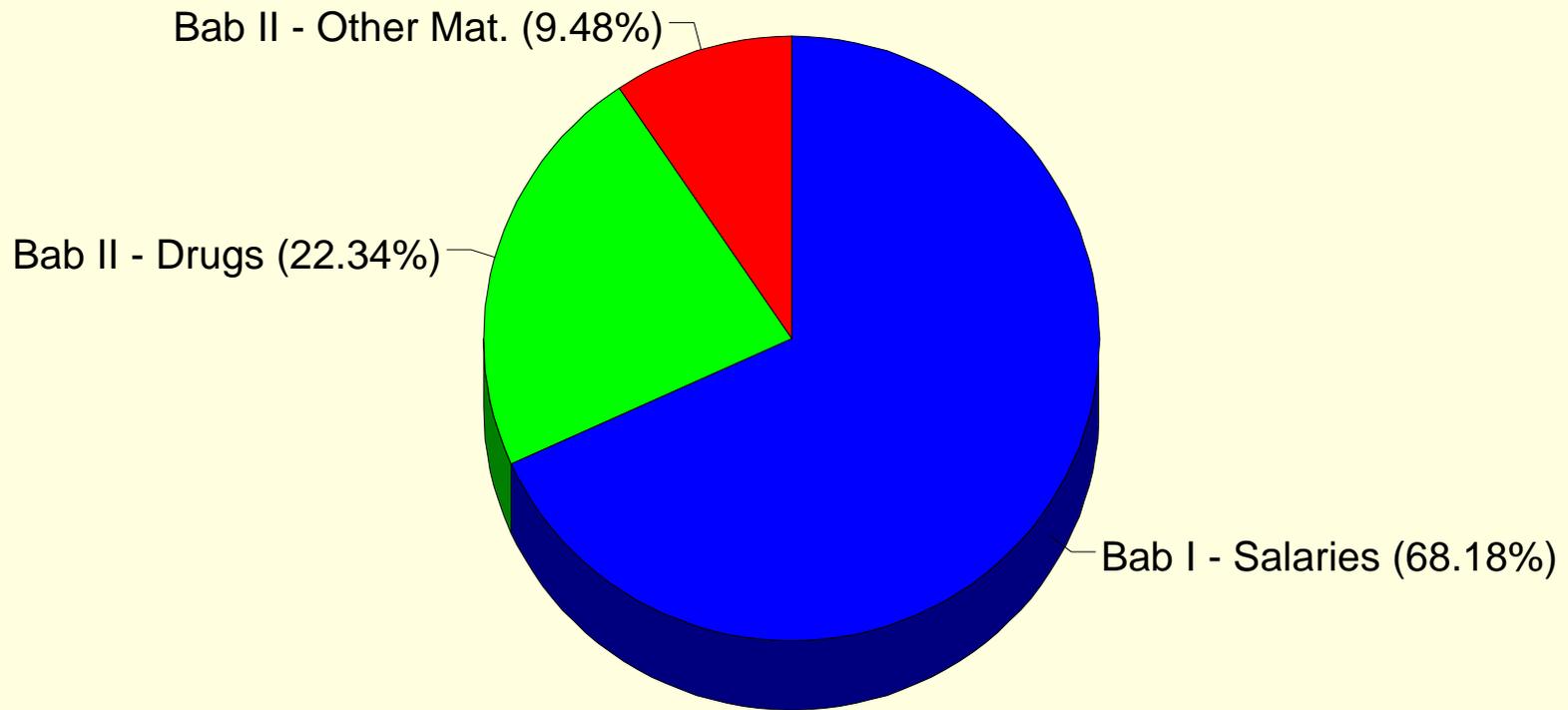


"Curative" Department

Dakahlia 1994/1995

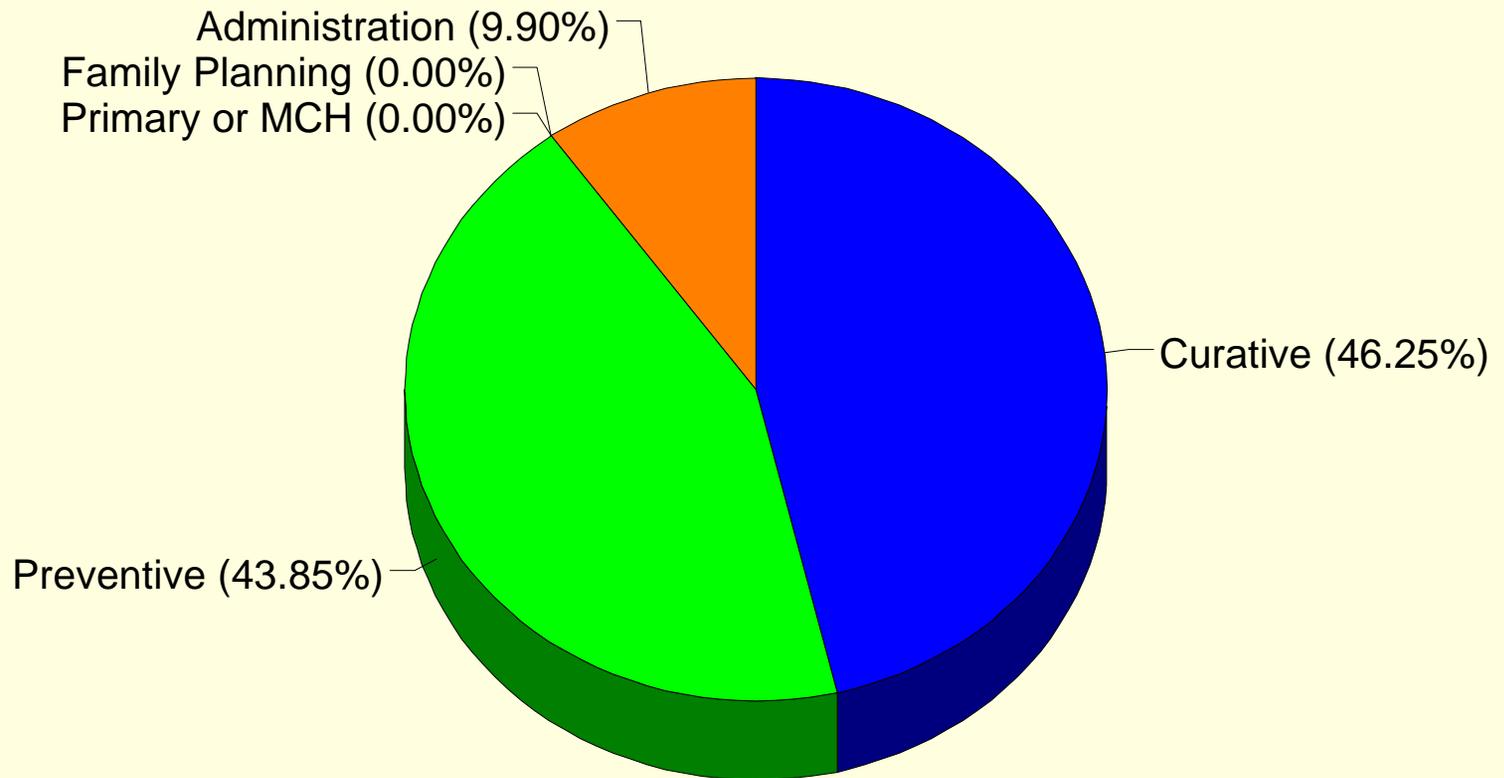


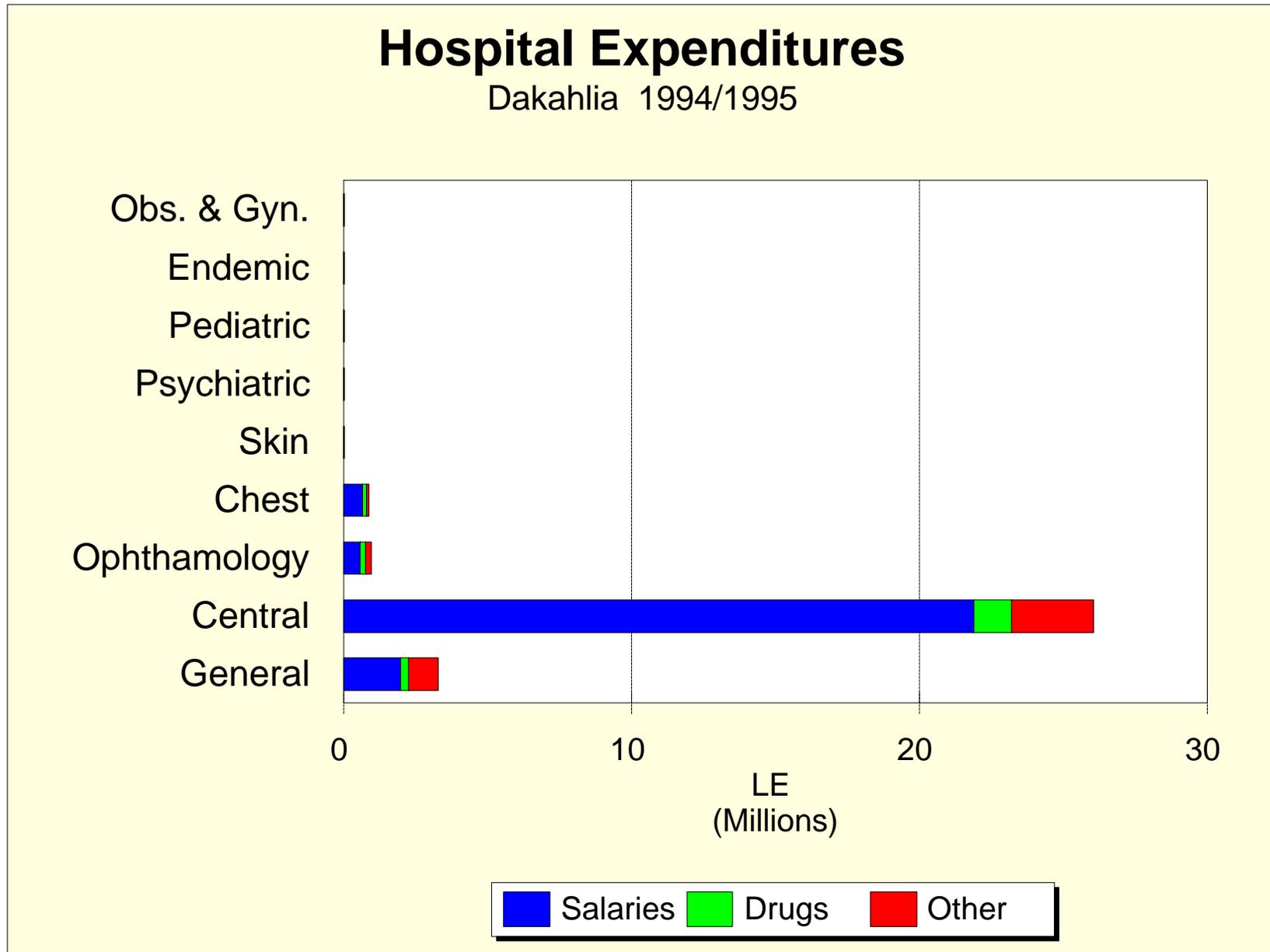
"Preventive" Department Dakahlia 1994/1995



"Preventive" Department

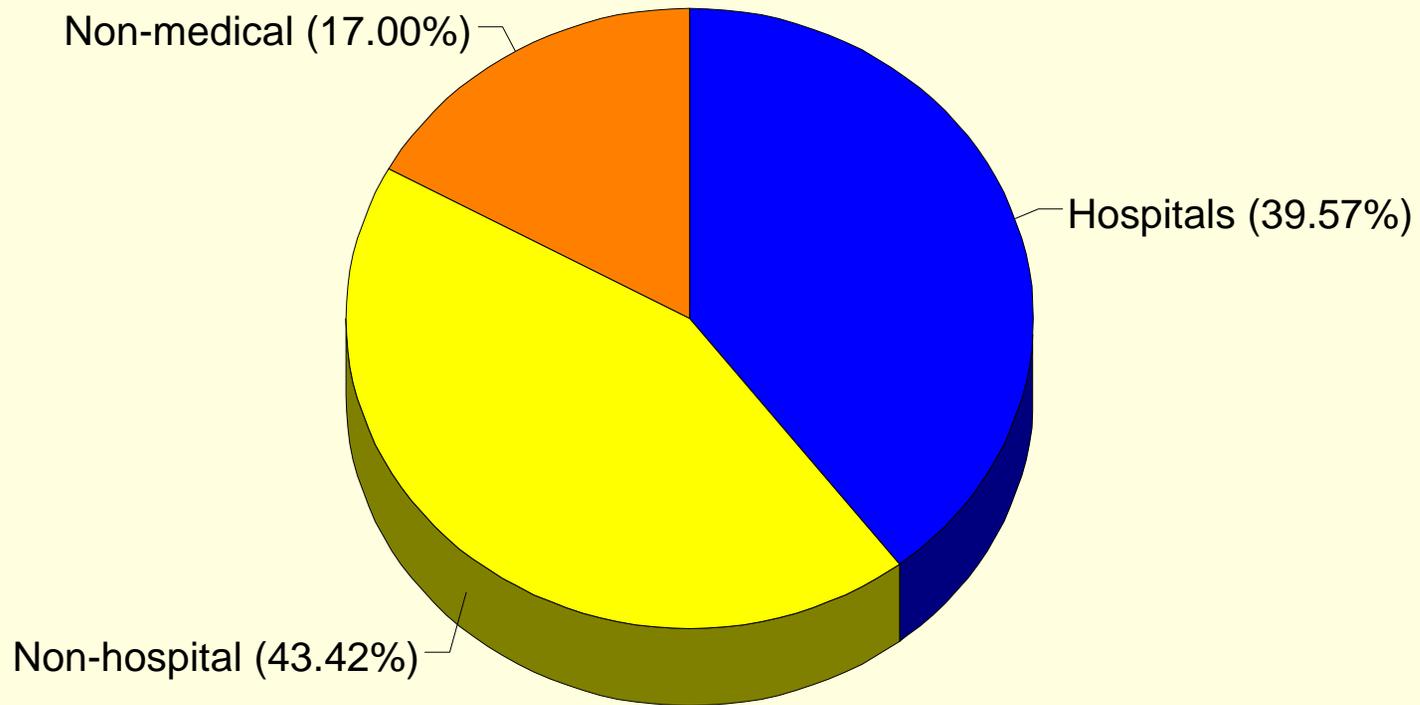
Dakahlia 1994/1995





Hospital vs Non-Hospital Expenditures

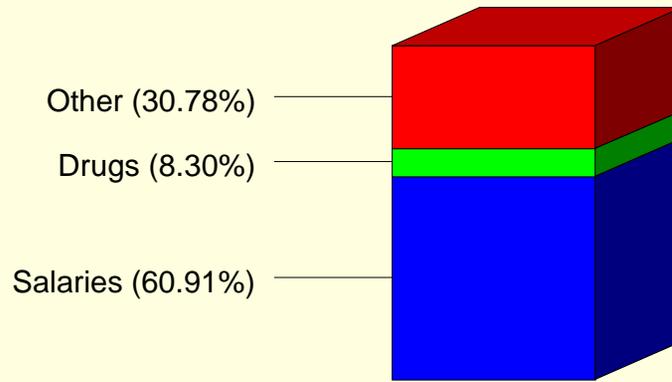
Dakahlia 1994/1995



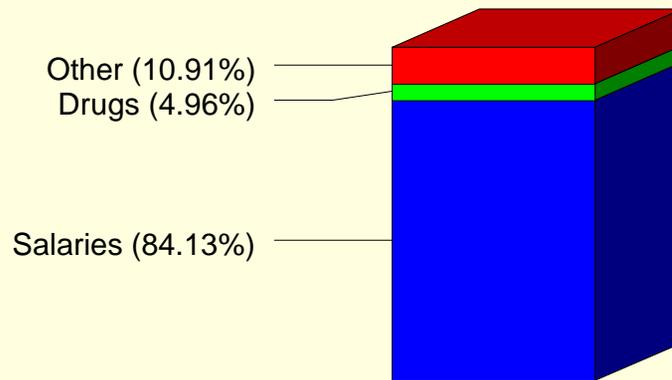
Hospital Expenditures

Dakahlia 1994/1995

General



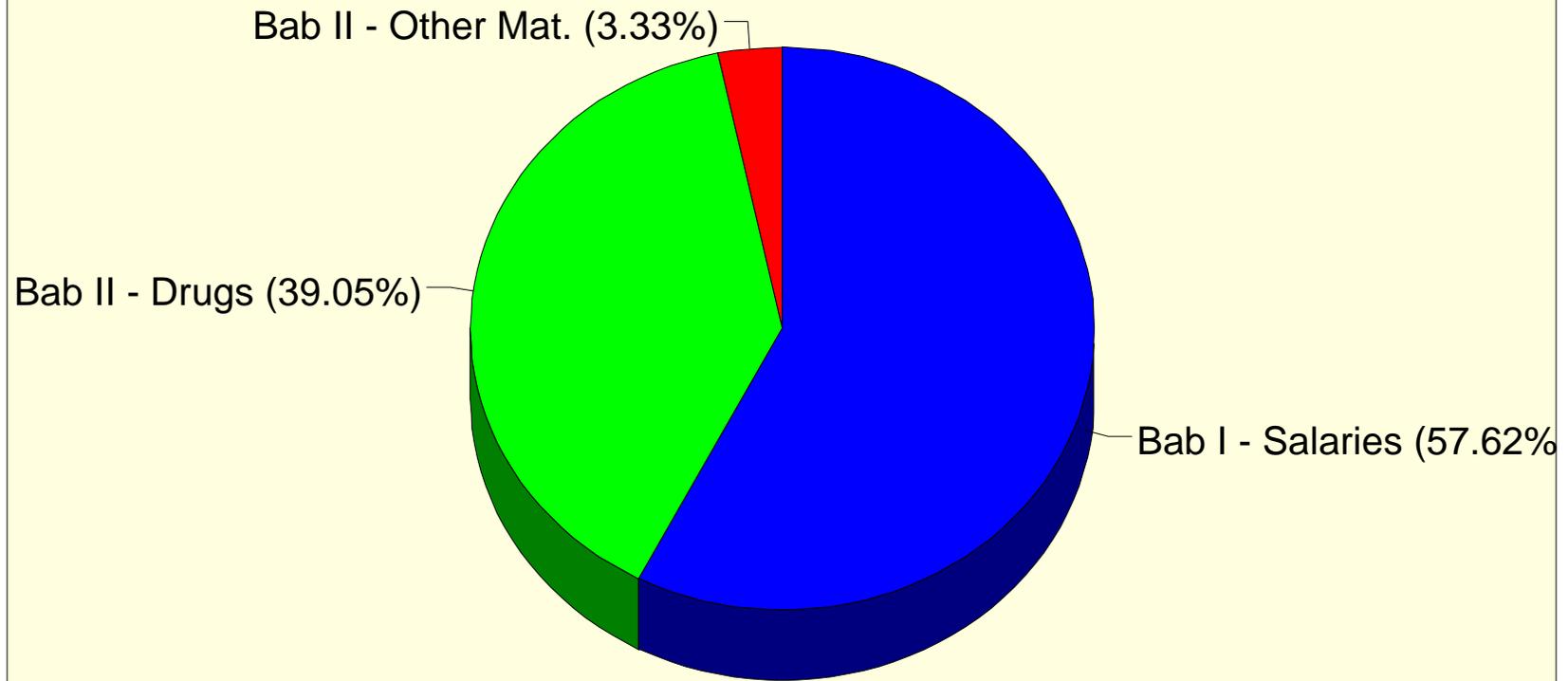
Central



(Total of all Central Hospitals)

"Basic" Department*

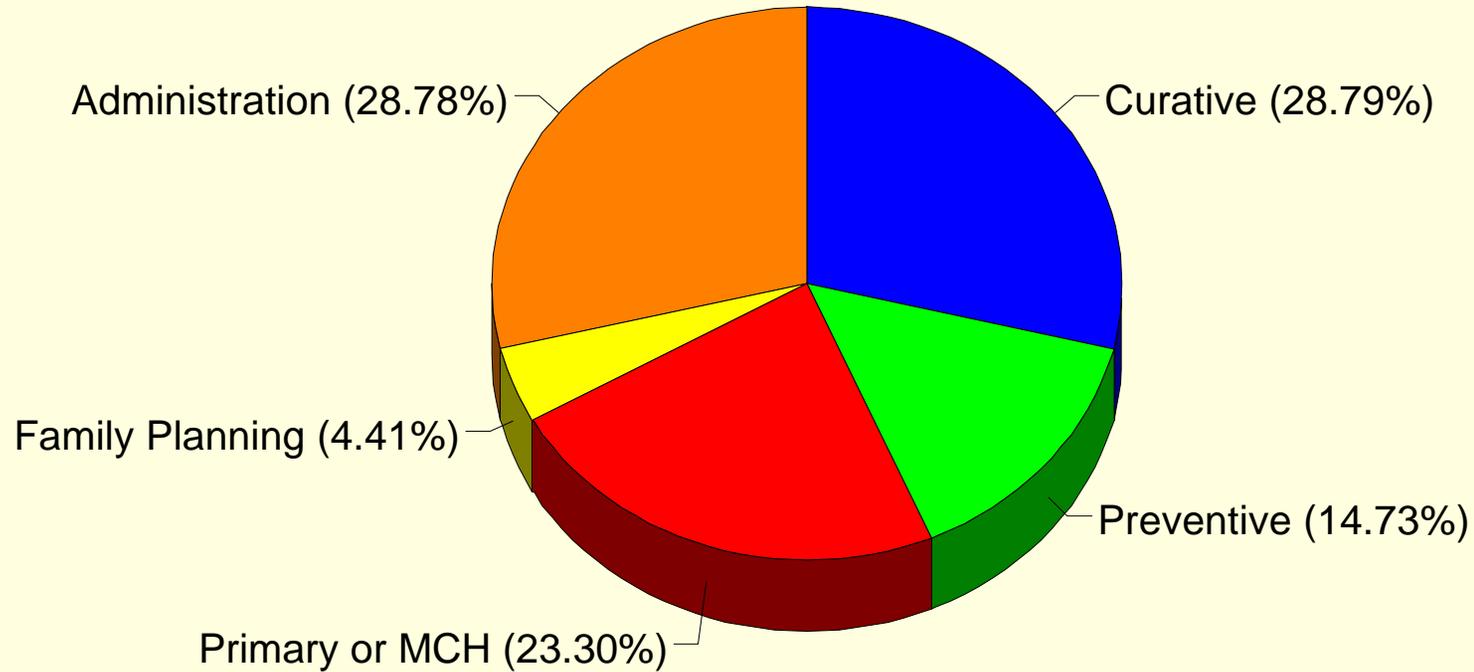
Dakahlia 1994/1995



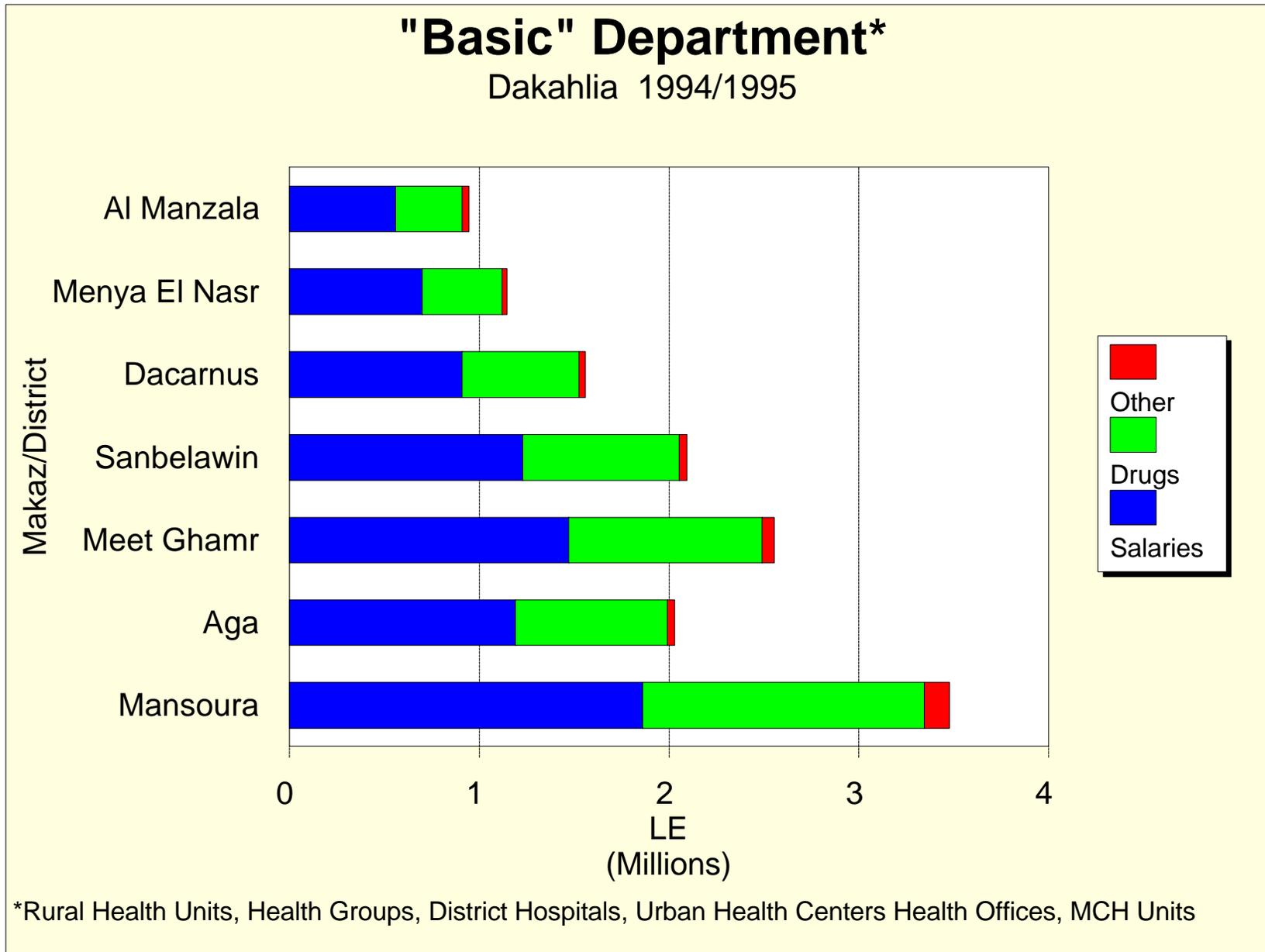
*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

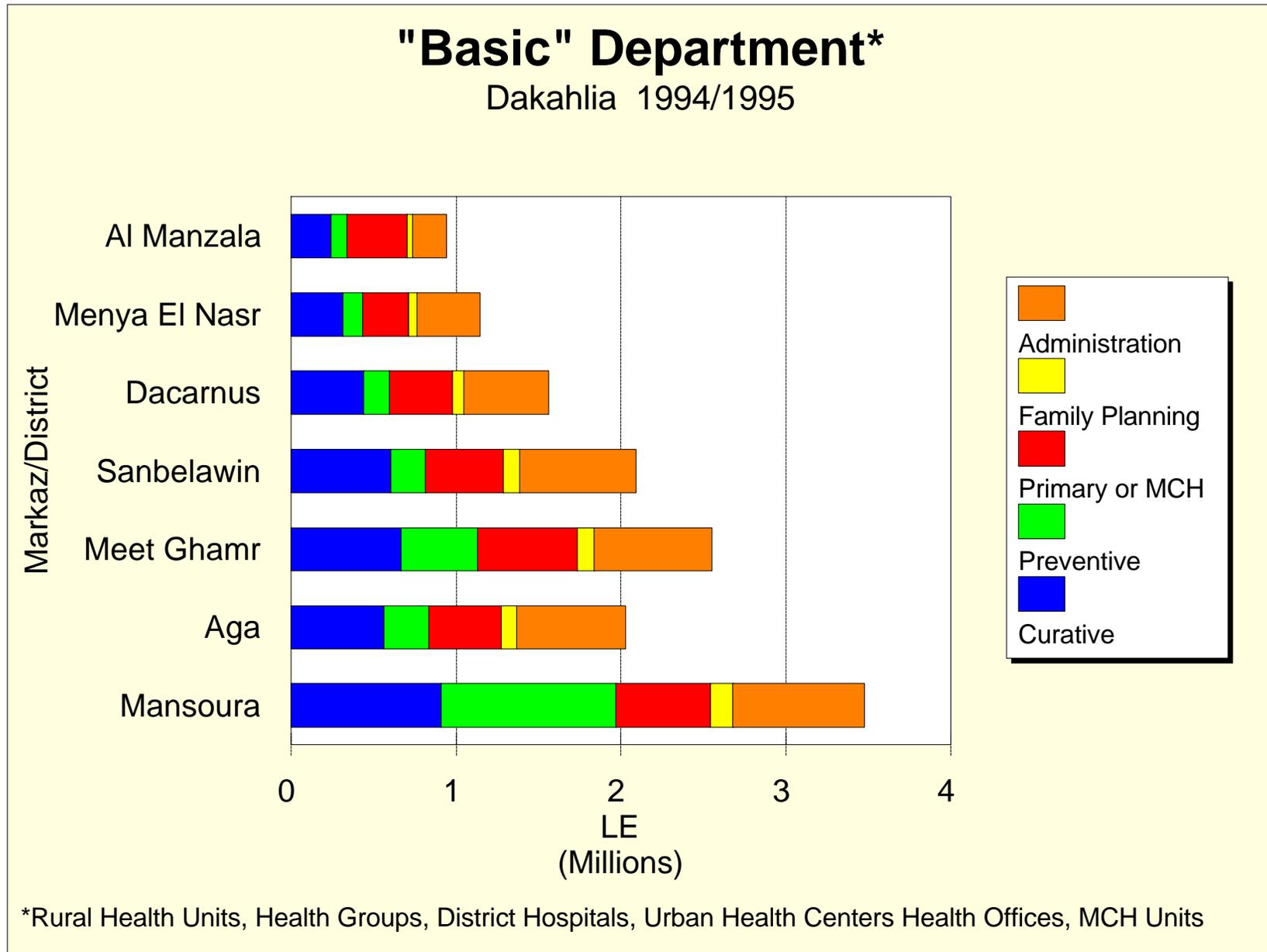
"Basic" Department*

Dakahlia 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units





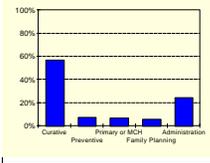
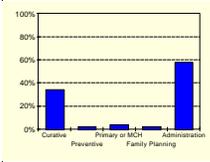
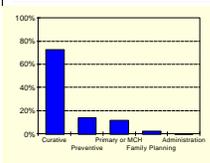
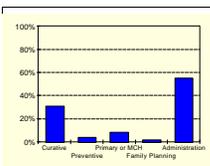
SUMMARY FOR GOVERNORATE

Year: 1994/1995

Governorate: North Sinai



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	2,352,850	31%
	Preventive	316,821	4%
	Primary or MCH	629,626	8%
	Family Planning	124,594	2%
	Administration	4,227,723	55%
	Total	7,651,614	100%
Drugs (Bab II)	Curative	1,690,524	72%
	Preventive	318,571	14%
	Primary or MCH	268,328	11%
	Family Planning	55,893	2%
	Administration	0	0%
Total	2,333,317	100%	
Other Materials and Supplies (Bab II)	Curative	784,607	34%
	Preventive	52,431	2%
	Primary or MCH	89,699	4%
	Family Planning	44,924	2%
	Administration	1,328,235	58%
Total	2,299,897	100%	
Capital Investments (Bab III)	Curative	2,014,708	57%
	Preventive	249,054	7%
	Primary or MCH	238,213	7%
	Family Planning	200,624	6%
	Administration	861,425	24%
Total	3,564,023	100%	
Grants, Transfers from Bab III (Bab IV)			
	Total		100%
TOTAL		15,848,851	



Function	(LE)	Percent	(LE per Capita)
Curative	6,842,689	43%	31.90
Preventive	936,877	6%	4.37
Primary or MCH	1,225,867	8%	18.05
Family Planning	426,035	3%	11.92
Administration	6,417,383	40%	29.92
TOTAL	15,848,851	100%	73.89

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	7,651,614	48%	35.67
Bab II - Drugs	2,333,317	15%	10.88
Bab II - Other Mat.	2,299,897	15%	10.72
Bab III - Capital Investments	3,564,023	22%	16.62
Bab IV - Grants, Transfers	0	0%	0.00
TOTAL	15,848,851	100%	73.89

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: North Sinai

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	2,943,172.88	2,943,172.88
	Total	2,943,172.88	2,943,172.88
Drugs (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration		0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	1,288,025.00	1,288,025.00
	Total	1,288,025.00	1,288,025.00
TOTAL		4,231,197.88	4,231,197.88

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting
Human Resources, Personnel Affairs
Statistics
Public Relations
Planning
Financial Control
Legal Affairs
Health Council
Medical Supplies
Inventory
Maintenance
Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: North Sinai



Budget Category	Functional Category	MEDICAL							TOTAL
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Separate Family Planning	
Salaries (Bab I)	Curative	582,341.71	22,543.00	1,416,136.03	208,175.04	123,654.00		0.00	2,352,849.78
	Preventive	290,684.39	26,136.32	0.00				0.00	316,820.71
	Primary or MCH	629,626.14	0.00	0.00				0.00	629,626.14
	Family Planning	115,593.67	0.00	0.00				9,000.00	124,593.67
	Administration	447,586.19	0.00	836,964.17				0.00	1,284,550.36
	Total		2,065,832.09	48,679.32	2,253,100.20	208,175.04	123,654.00	0.00	9,000.00
Drugs (Bab II)	Curative	768,416.30	42,132.00	798,533.00	42,111.18	39,332.00		0.00	1,690,524.48
	Preventive	317,315.25	1,256.00	0.00				0.00	318,571.25
	Primary or MCH	268,328.43	0.00	0.00				0.00	268,328.43
	Family Planning	53,393.20	0.00	0.00				2,500.00	55,893.20
	Administration	0.00	0.00	0.00				0.00	0.00
	Total		1,407,453.18	43,388.00	798,533.00	42,111.18	39,332.00	0.00	2,500.00
Other Materials and Supplies (Bab II)	Curative	155,646.83	11,230.00	432,961.00	159,400.61	25,369.00		0.00	784,607.44
	Preventive	49,062.42	3,369.00	0.00				0.00	52,431.42
	Primary or MCH	89,699.48	0.00	0.00				0.00	89,699.48
	Family Planning	43,673.54	0.00	0.00				1,250.00	44,923.54
	Administration	37,209.83	0.00	3,000.00				0.00	40,209.83
	Total		375,292.10	14,599.00	435,961.00	159,400.61	25,369.00	0.00	1,250.00
TOTAL		431,040,665.78	106,666.32	3,487,594.20	409,686.83	188,355.00	0.00	12,750.00	8,053,629.72

Function	(LE)	Percent	(LE per Cap.)
Curative	4,827,982	60%	22.51
Preventive	687,823	9%	3.21
Primary or MCH	987,654	12%	14.54
Family Planning	225,410	3%	6.31
Administration	1,324,760	16%	6.18
TOTAL	8,053,630	100%	37.55

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	4,708,441	58%	21.95
Bab II - Drugs	2,333,317	29%	10.88
Bab II - Other Mat.	1,011,872	13%	4.72
TOTAL	8,053,630	100%	37.55

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995
Governorate: North Sinai



Budget Category	Functional Category	General Hospital	Central/District Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	753,686.64	662,449.39											1,416,136.03
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	442,641.36	382,322.81										12,000.00	836,964.17
Total		1,196,328.00	1,044,772.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	2,253,100.20
Drugs (Bab II)	Curative	482,471.00	316,062.00											798,533.00
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total		482,471.00	316,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	798,533.00
Other Materials and Supplies (Bab II)	Curative	167,788.00	265,173.00											432,961.00
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration												3,000.00	3,000.00
Total		167,788.00	265,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	435,961.00
TOTAL		1,846,587.00	1,626,007.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	3,487,594.20

FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central/District Hospitals	Total
Salaries (Bab I)	1,800.00	7,200.00	9,000.00
Drugs (Bab II)	500.00	2,000.00	2,500.00
Other Materials and Supplies (Bab II)	250.00	1,000.00	1,250.00
TOTAL			12,750.00

Function	(LE)	Percent	(LE per Cap.)
Curative	2,647,630	76%	12.34
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	839,964	24%	3.92
TOTAL	3,487,594	100%	16.26

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	2,253,100	65%	10.50
Bab II - Drugs	798,533	23%	3.72
Bab II - Other Mat.	435,961	13%	2.03
TOTAL	3,487,594	100%	16.26

Bab III and IV are available only at the the governorate level.

"PREVENTIVE" DEPARTMENT

Year: 1994/1995
Governorate: North Sinai



Budget Category	Functional Category	Fever Hospitals*	Food Inspection Offices	Leprosy Centers	Vector Control	Environmental Sanitation	Laboratories	Health Education	Bilharzias Control	T.B. Control	Yellow Fever Control	Vac. Certificate Center	Total
Salaries (Bab I)	Curative						22,543.00						22,543.00
	Preventive				13,804.32		12,332.00						26,136.32
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		0.00	0.00	0.00	13,804.32	0.00	34,875.00	0.00	0.00	0.00	0.00	0.00	48,679.32
Drugs (Bab II)	Curative						42,132.00						42,132.00
	Preventive						1,256.00						1,256.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		0.00	0.00	0.00	0.00	0.00	43,388.00	0.00	0.00	0.00	0.00	0.00	43,388.00
Other Materials and Supplies (Bab II)	Curative						11,230.00						11,230.00
	Preventive						3,369.00						3,369.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		0.00	0.00	0.00	0.00	0.00	14,599.00	0.00	0.00	0.00	0.00	0.00	14,599.00
TOTAL		0.00	0.00	0.00	13,804.32	0.00	92,862.00	0.00	0.00	0.00	0.00	0.00	106,666.32

* Fever hospitals include expenditures for related isolation centers.

Function	(LE)	Percent	(LE per Cap.)
Curative	75,905	71%	0.35
Preventive	30,761	29%	0.14
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	106,666	100%	0.50

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	48,679	46%	0.23
Bab II - Drugs	43,388	41%	0.20
Bab II - Other Mat.	14,599	14%	0.07
TOTAL	106,666	100%	0.50

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units)

Year: 1994/1995
Governorate: North Sinai

Budget Category	Functional Category	1 Arish	2 Bear Al Abd	3 Al Sheikh Zaw	4 Rafah	5 Al Hasna	6 Nakhl	Total
Salaries (Bab I)	Curative	125,560.19	149,474.91	74,737.46	62,281.21	109,373.21	60,914.73	582,341.71
	Preventive	63,536.93	74,989.98	47,960.61	43,455.71	38,992.47	21,748.68	290,684.39
	Primary or MCH	129,045.72	83,965.53	308,714.24	34,985.64	46,277.64	26,637.38	629,626.14
	Family Planning	28,709.95	32,214.47	16,107.24	13,422.70	15,864.70	9,274.62	115,593.67
	Administration	105,180.17	108,935.23	54,467.62	45,389.68	86,049.68	47,563.81	447,586.19
	Total		452,032.95	449,580.12	501,987.16	199,534.94	296,557.70	166,139.22
Drugs (Bab II)	Curative	143,295.30	199,896.00	99,948.00	83,290.00	155,772.00	86,215.00	768,416.30
	Preventive	59,139.75	56,090.30	121,230.90	28,776.30	33,418.00	18,660.00	317,315.25
	Primary or MCH	55,172.03	51,414.00	88,949.90	21,422.50	32,818.50	18,551.50	268,328.43
	Family Planning	9,893.20	15,300.00	7,650.00	6,375.00	9,025.00	5,150.00	53,393.20
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total		267,500.28	322,700.30	317,778.80	139,863.80	231,033.50	128,576.50
Other Materials and Supplies (Bab II)	Curative	21,670.92	30,834.00	15,417.00	12,847.50	49,061.77	25,815.64	155,646.83
	Preventive	6,664.03	9,340.00	4,865.50	4,119.75	15,800.17	8,272.96	49,062.42
	Primary or MCH	14,506.86	15,417.00	24,966.74	6,423.75	18,495.17	9,889.96	89,699.48
	Family Planning	5,652.78	7,708.50	3,854.25	3,211.88	15,283.30	7,962.84	43,673.54
	Administration	5,224.78	7,708.50	3,854.25	3,211.88	11,259.49	5,950.93	37,209.83
	Total		53,719.37	71,008.00	52,957.74	29,814.75	109,899.91	57,892.33
TOTAL		773,252.60	843,288.42	872,723.70	369,213.49	637,491.11	352,608.05	565,740,873.83

Function	(LE)	Percent	(LE per Cap.)
Curative	1,506,405	39%	7.02
Preventive	657,062	17%	3.06
Primary or MCH	987,654	26%	14.54
Family Planning	212,660	6%	5.95
Administration	484,796	13%	2.26
TOTAL	3,848,577	100%	17.94

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	2,065,832	54%	9.63
Bab II - Drugs	1,407,453	37%	6.56
Bab II - Other Mat.	375,292	10%	1.75
TOTAL	3,848,577	100%	17.94

Bab III and IV are available only at the the governorate level.

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND FUNCTION

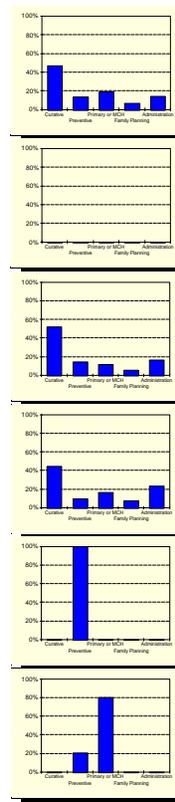
Functional Category	1 Arish	2 Bear Al Abd	3 Al Sheikh Zaw	4 Rafah	5 Al Hasna	6 Nakhl	Total
Curative	290,526.41	380,204.91	190,102.46	158,418.71	314,206.99	172,945.36	1,506,404.85
Preventive	129,340.71	140,420.28	174,057.01	76,351.76	88,210.65	48,681.65	657,062.05
Primary or MCH	198,724.60	150,796.53	422,630.88	62,831.89	97,591.31	55,078.84	987,654.05
Family Planning	44,255.93	55,222.97	27,611.49	23,009.57	40,173.00	22,387.45	212,660.41
Administration	110,404.95	116,643.73	58,321.87	48,601.56	97,309.17	53,514.74	484,796.02
Total	773,252.60	843,288.42	872,723.70	369,213.49	637,491.11	352,608.05	3,848,577.37

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND BUDGET CATEGORY

Budget Category	1 Arish	2 Bear Al Abd	3 Al Sheikh Zaw	4 Rafah	5 Al Hasna	6 Nakhl	Total
Bab I - Salaries	452,032.95	449,580.12	501,987.16	199,534.94	296,557.70	166,139.22	2,065,832.09
Bab II - Drugs	267,500.28	322,700.30	317,778.80	139,863.80	231,033.50	128,576.50	1,407,453.18
Bab II - Other Mat.	53,719.37	71,008.00	52,957.74	29,814.75	109,899.91	57,892.33	375,292.10
Total	773,252.60	843,288.42	872,723.70	369,213.49	637,491.11	352,608.05	3,848,577.37

"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 37	Curative	1,172,298.48	47%	5.47
	Preventive	338,647.86	14%	1.58
	Primary or MCH	464,955.96	19%	6.85
	Family Planning	170,270.83	7%	4.76
	Administration	359,651.51	14%	1.68
	Total	2,505,824.63	100%	11.68
Health Groups 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Rural/District Hospitals 3	Curative	233,682.41	52%	1.09
	Preventive	63,671.14	14%	0.30
	Primary or MCH	52,139.14	12%	0.77
	Family Planning	25,745.14	6%	0.72
	Administration	73,061.42	16%	0.34
	Total	448,299.24	100%	2.09
Urban Health Centers 2	Curative	100,423.95	44%	0.47
	Preventive	21,698.15	10%	0.10
	Primary or MCH	36,518.18	16%	0.54
	Family Planning	16,644.45	7%	0.47
	Administration	52,083.08	23%	0.24
	Total	227,367.82	100%	1.06
Health Offices 4	Curative	0.00	0%	0.00
	Preventive	122,354.16	100%	0.57
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	122,354.16	100%	0.57
MCH Units 5	Curative	0.00	0%	0.00
	Preventive	110,690.75	20%	0.52
	Primary or MCH	434,040.78	80%	6.39
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	544,731.53	100%	2.54
TOTAL	3,848,577.37			



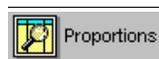
"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 37	Bab I - Salaries	1,321,667.38	53%	6.16
	Bab II - Drugs	966,421.50	39%	4.51
	Bab II - Other Mat.	217,735.75	9%	1.02
	Total	2,505,825	100%	11.68
Health Groups 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Rural/District Hospitals 3	Bab I - Salaries	176,931.00	39%	0.82
	Bab II - Drugs	150,654.00	34%	0.70
	Bab II - Other Mat.	120,714.24	27%	0.56
	Total	448,299	100%	2.09
Urban Health Centers 2	Bab I - Salaries	150,094.40	66%	0.70
	Bab II - Drugs	63,568.10	28%	0.30
	Bab II - Other Mat.	13,705.31	6%	0.06
	Total	227,368	100%	1.06
Health Offices 4	Bab I - Salaries	83,724.96	68%	0.39
	Bab II - Drugs	37,065.20	30%	0.17
	Bab II - Other Mat.	1,564.00	1%	0.01
	Total	122,354	100%	0.57
MCH Units 5	Bab I - Salaries	333,414.35	61%	1.55
	Bab II - Drugs	189,744.38	35%	0.88
	Bab II - Other Mat.	21,572.80	4%	0.10
	Total	544,732	100%	2.54
TOTAL		3,848,577.37		

RURAL HEALTH UNITS

Year: 1994/1995

Governorate: North Sinai



		1	2	3	4	5	6	Total
		Arish	Bear Al Abd	Al Sheikh Zaw	Rafah	Al Hasna	Nakhl	
Number of Rural Health Units		6	12	6	5	5	3	37
Salaries (Bab I)	Curative	74,737.46	149,474.91	74,737.46	62,281.21	62,281.21	37,368.73	460,880.98
	Preventive	27,029.37	54,058.74	27,029.37	22,524.47	22,524.47	13,514.68	166,681.11
	Primary	41,982.76	83,965.53	41,982.76	34,985.64	34,985.64	20,991.38	258,893.71
	Family Planning	16,107.24	32,214.47	16,107.24	13,422.70	13,422.70	8,053.62	99,327.95
	Administration	54,467.62	108,935.23	54,467.62	45,389.68	45,389.68	27,233.81	335,883.63
	Total	214,324.44	428,648.88	214,324.44	178,603.70	178,603.70	107,162.22	1,321,667.38
Drugs (Bab II)	Curative	99,948.00	199,896.00	99,948.00	83,290.00	83,290.00	49,974.00	616,346.00
	Preventive	23,412.00	46,824.00	23,412.00	19,510.00	19,510.00	11,706.00	144,374.00
	Primary	25,707.00	51,414.00	25,707.00	21,422.50	21,422.50	12,853.50	158,526.50
	Family Planning	7,650.00	15,300.00	7,650.00	6,375.00	6,375.00	3,825.00	47,175.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	156,717.00	313,434.00	156,717.00	130,597.50	130,597.50	78,358.50	966,421.50
Other Materials and Supplies (Bab II)	Curative	15,417.00	30,834.00	15,417.00	12,847.50	12,847.50	7,708.50	95,071.50
	Preventive	4,474.50	8,949.00	4,474.50	3,728.75	3,728.75	2,237.25	27,592.75
	Primary	7,708.50	15,417.00	7,708.50	6,423.75	6,423.75	3,854.25	47,535.75
	Family Planning	3,854.25	7,708.50	3,854.25	3,211.88	3,211.88	1,927.13	23,767.88
	Administration	3,854.25	7,708.50	3,854.25	3,211.88	3,211.88	1,927.13	23,767.88
	Total	35,308.50	70,617.00	35,308.50	29,423.75	29,423.75	17,654.25	217,735.75
TOTAL	406,349.94	812,699.88	406,349.94	338,624.95	338,624.95	203,174.97	2,505,824.63	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,172,298	47%	5.47
Preventive	338,648	14%	1.58
Primary or MCH	464,956	19%	6.85
Family Planning	170,271	7%	4.76
Administration	359,652	14%	1.68
TOTAL	2,505,825	100%	11.68

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,321,667	53%	6.16
Bab II - Drugs	966,422	39%	4.51
Bab II - Other Mat.	217,736	9%	1.02
TOTAL	2,505,825	100%	11.68

Bab III and IV are available only at the the governorate level.

RURAL HOSPITALS

Year: 1994/1995

Governorate: North Sinai



		1	2	3	4	5	6	
		Arish	Bear Al Abd	Al Sheikh Zaw	Rafah	Al Hasna	Nakhi	Total
Number of District Hospitals						2	1	3
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	47,092.00	23,546.00	70,638.00
	Preventive	0.00	0.00	0.00	0.00	16,468.00	8,234.00	24,702.00
	Primary	0.00	0.00	0.00	0.00	11,292.00	5,646.00	16,938.00
	Family Planning	0.00	0.00	0.00	0.00	2,442.00	1,221.00	3,663.00
	Administration	0.00	0.00	0.00	0.00	40,660.00	20,330.00	60,990.00
	Total	0.00	0.00	0.00	0.00	117,954.00	58,977.00	176,931.00
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	72,482.00	36,241.00	108,723.00
	Preventive	0.00	0.00	0.00	0.00	13,908.00	6,954.00	20,862.00
	Primary	0.00	0.00	0.00	0.00	11,396.00	5,698.00	17,094.00
	Family Planning	0.00	0.00	0.00	0.00	2,650.00	1,325.00	3,975.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	100,436.00	50,218.00	150,654.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	36,214.27	18,107.14	54,321.41
	Preventive	0.00	0.00	0.00	0.00	12,071.42	6,035.71	18,107.14
	Primary	0.00	0.00	0.00	0.00	12,071.42	6,035.71	18,107.14
	Family Planning	0.00	0.00	0.00	0.00	12,071.42	6,035.71	18,107.14
	Administration	0.00	0.00	0.00	0.00	8,047.62	4,023.81	12,071.42
	Total	0.00	0.00	0.00	0.00	80,476.16	40,238.08	120,714.24
TOTAL	0.00	0.00	0.00	0.00	298,866.16	149,433.08	448,299.24	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	233,682	52%	1.09
Preventive	63,671	14%	0.30
Primary or MCH	52,139	12%	0.77
Family Planning	25,745	6%	0.72
Administration	73,061	16%	0.34
TOTAL	448,299	100%	2.09

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	176,931	39%	0.82
Bab II - Drugs	150,654	34%	0.70
Bab II - Other Mat.	120,714	27%	0.56
TOTAL	448,299	100%	2.09

Bab III and IV are available only at the the governorate level.

URBAN HEALTH CENTERS



Year: 1994/1995

Governorate: North Sinai

		1 Arish	2 Bear Al Abd	3 Al Sheikh Zaw	4 Rafah	5 Al Hasna	6 Nakhl	Total
Number of Urban Health Centers		2						2
Salaries (Bab I)	Curative	50,822.73	0.00	0.00	0.00	0.00	0.00	50,822.73
	Preventive	15,576.32	0.00	0.00	0.00	0.00	0.00	15,576.32
	Primary	20,380.08	0.00	0.00	0.00	0.00	0.00	20,380.08
	Family Planning	12,602.72	0.00	0.00	0.00	0.00	0.00	12,602.72
	Administration	50,712.55	0.00	0.00	0.00	0.00	0.00	50,712.55
	Total	150,094.40	0.00	0.00	0.00	0.00	0.00	0.00
Drugs (Bab II)	Curative	43,347.30	0.00	0.00	0.00	0.00	0.00	43,347.30
	Preventive	4,323.30	0.00	0.00	0.00	0.00	0.00	4,323.30
	Primary	13,654.30	0.00	0.00	0.00	0.00	0.00	13,654.30
	Family Planning	2,243.20	0.00	0.00	0.00	0.00	0.00	2,243.20
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	63,568.10	0.00	0.00	0.00	0.00	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	6,253.92	0.00	0.00	0.00	0.00	0.00	6,253.92
	Preventive	1,798.53	0.00	0.00	0.00	0.00	0.00	1,798.53
	Primary	2,483.80	0.00	0.00	0.00	0.00	0.00	2,483.80
	Family Planning	1,798.53	0.00	0.00	0.00	0.00	0.00	1,798.53
	Administration	1,370.53	0.00	0.00	0.00	0.00	0.00	1,370.53
	Total	13,705.31	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	227,367.82	0.00	0.00	0.00	0.00	0.00	0.00	227,367.82

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	100,424	44%	0.47
Preventive	21,698	10%	0.10
Primary or MCH	36,518	16%	0.54
Family Planning	16,644	7%	0.47
Administration	52,083	23%	0.24
TOTAL	227,368	100%	1.06

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	150,094	66%	0.70
Bab II - Drugs	63,568	28%	0.30
Bab II - Other Mat.	13,705	6%	0.06
TOTAL	227,368	100%	1.06

Bab III and IV are available only at the the governorate level.

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: North Sinai



		1	2	3	4	5	6	
		Arish	Bear Al Abd	Al Sheikh Zaw	Rafah	Al Hasna	Nakhl	Total
Number of Health Offices		1	1	1	1			4
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	20,931.24	20,931.24	20,931.24	20,931.24	0.00	0.00	83,724.96
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	20,931.24	20,931.24	20,931.24	20,931.24	0.00	0.00	83,724.96
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	9,266.30	9,266.30	9,266.30	9,266.30	0.00	0.00	37,065.20
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	9,266.30	9,266.30	9,266.30	9,266.30	0.00	0.00	37,065.20
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	391.00	391.00	391.00	391.00	0.00	0.00	1,564.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	391.00	391.00	391.00	391.00	0.00	0.00	1,564.00
TOTAL		30,588.54	30,588.54	30,588.54	30,588.54	0.00	0.00	122,354.16

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	122,354	100%	0.57
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	122,354	100%	0.57

Bab III and IV expenditures are not included in these proportions.

FAMILY PLANNING OFFICES

Budget Category	Single Office
Salaries (Bab I)	
Drugs (Bab II)	
Other Materials (Bab II)	

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	83,725	68%	0.39
Bab II - Drugs	37,065	30%	0.17
Bab II - Other Mat.	1,564	1%	0.01
TOTAL	122,354	100%	0.57

Bab III and IV are available only at the the governorate level.

SEPARATE MATERNAL AND CHILD HEALTH UNITS

Year: 1994/1995



Governorate: North Sinai

		1 Arish	2 Bear Al Abd	3 Al Sheikh Zaw	4 Rafah	5 Al Hasna	6 Nakhl	Total
Number of MCH Units:		1		4				5
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	66,682.87	0.00	266,731.48	0.00	0.00	0.00	333,414.35
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	66,682.87	0.00	266,731.48	0.00	0.00	0.00	333,414.35
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	22,138.15	0.00	88,552.60	0.00	0.00	0.00	110,690.75
	Primary	15,810.73	0.00	63,242.90	0.00	0.00	0.00	79,053.63
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	37,948.88	0.00	151,795.50	0.00	0.00	0.00	189,744.38
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Primary	4,314.56	0.00	17,258.24	0.00	0.00	0.00	21,572.80
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	4,314.56	0.00	17,258.24	0.00	0.00	0.00	21,572.80
TOTAL	108,946.31	0.00	435,785.22	0.00	0.00	0.00	544,731.53	

Bab III and IV are available only at the governorate level.

SEPARATE FAMILY PLANNING OFFICES

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	110,691	20%	0.52
Primary or MCH	434,041	80%	6.39
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	544,732	100%	2.54

Bab III and IV expenditures are not included in these proportions.

FAMILY PLANNING OFFICES

Budget Category	Single Office
Salaries (Bab I)	
Drugs (Bab II)	
Other Materials (Bab II)	

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	333,414	61%	1.55
Bab II - Drugs	189,744	35%	0.88
Bab II - Other Mat.	21,573	4%	0.10
TOTAL	544,732	100%	2.54

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: North Sinai

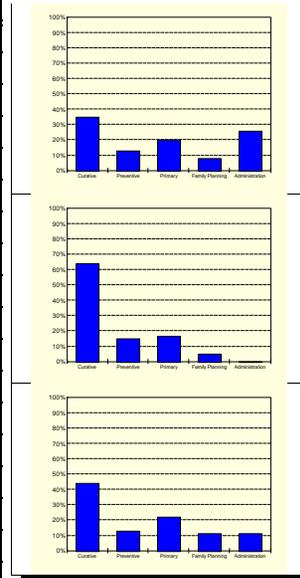
Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	35%	0%	40%	34%	0%	0%
	Preventive	13%	0%	14%	10%	100%	0%
	Primary	20%	0%	10%	14%	0%	100%
	Family Planning	8%	0%	2%	8%	0%	0%
	Administration	25%	0%	34%	34%	0%	0%
	Total	100%	0%	100%	100%	100%	100%
Drugs (Bab II)	Curative	64%	0%	72%	68%	0%	0%
	Preventive	15%	0%	14%	7%	100%	58%
	Primary	16%	0%	11%	21%	0%	42%
	Family Planning	5%	0%	3%	4%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	0%	100%	100%	100%	100%
Other Materials and Supplies (Bab II)	Curative	44%	0%	45%	46%	0%	0%
	Preventive	13%	0%	15%	13%	100%	0%
	Primary	22%	0%	15%	18%	0%	100%
	Family Planning	11%	0%	15%	13%	0%	0%
	Administration	11%	0%	10%	10%	0%	0%
	Total	100%	0%	100%	100%	100%	100%

RURAL HEALTH UNIT

Year: 1994/1995
Governorate: North Sinai

Markaz/District:
Rural Health Unit: Nekhil Rabaa

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	8,152.39	32%	16,760.10	36%	12,456.24	35%
	Preventive	1,050.80	4%	7,958.99	17%	4,504.89	13%
	Primary	7,101.59	28%	6,892.66	15%	6,997.13	20%
	Family Planning	1,840.64	7%	3,528.44	8%	2,684.54	8%
	Administration	7,373.55	29%	10,782.32	23%	9,077.94	25%
	Total	25,518.96	100%	45,922.52	100%	35,720.74	100%
Drugs (Bab II)	Curative	15,045.00	63%	18,271.00	64%	16,658.00	64%
	Preventive	3,965.00	17%	3,839.00	14%	3,902.00	15%
	Primary	3,645.00	15%	4,924.00	17%	4,284.50	16%
	Family Planning	1,235.00	5%	1,315.00	5%	1,275.00	5%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	23,890.00	100%	28,349.00	100%	26,119.50	100%
Other Materials and Supplies (Bab II)	Curative	827.00	40%	4,312.00	44%	2,569.50	44%
	Preventive	413.50	20%	1,078.00	11%	745.75	13%
	Primary	413.50	20%	2,156.00	22%	1,284.75	22%
	Family Planning	206.75	10%	1,078.00	11%	642.38	11%
	Administration	206.75	10%	1,078.00	11%	642.38	11%
	Total	2,067.50	100%	9,702.00	100%	5,884.75	100%
TOTAL	51,476.46		83,973.52		67,724.99		

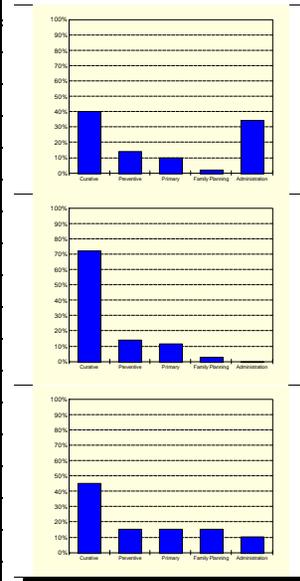


RURAL/DISTRICT HOSPITAL

Year: 1994/1995
Governorate: North Sinai

Markaz/District:
Rural Hospital: EL Hasana

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	23,546.00	40%		0%	23,546.00	40%
	Preventive	8,234.00	14%		0%	8,234.00	14%
	Primary	5,646.00	10%		0%	5,646.00	10%
	Family Planning	1,221.00	2%		0%	1,221.00	2%
	Administration	20,330.00	34%		0%	20,330.00	34%
	Total	58,977.00	100%	0.00	0%	58,977.00	100%
Drugs (Bab II)	Curative	36,241.00	72%		0%	36,241.00	72%
	Preventive	6,954.00	14%		0%	6,954.00	14%
	Primary	5,698.00	11%		0%	5,698.00	11%
	Family Planning	1,325.00	3%		0%	1,325.00	3%
	Administration		0%		0%	0.00	0%
	Total	50,218.00	100%	0.00	0%	50,218.00	100%
Other Materials and Supplies (Bab II)	Curative	18,107.14	45%		0%	18,107.14	45%
	Preventive	6,035.71	15%		0%	6,035.71	15%
	Primary	6,035.71	15%		0%	6,035.71	15%
	Family Planning	6,035.71	15%		0%	6,035.71	15%
	Administration	4,023.81	10%		0%	4,023.81	10%
	Total	40,238.08	100%	0.00	0%	40,238.08	100%
TOTAL		149,433.08		0.00		149,433.08	

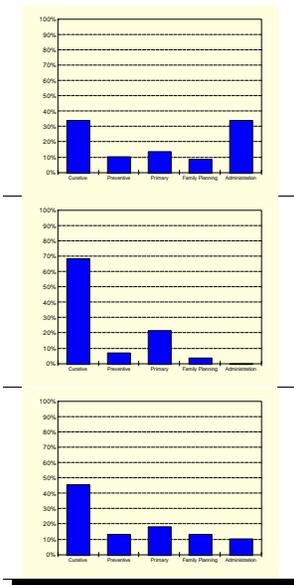


URBAN HEALTH CENTER

Year: 1994/1995
Governorate: North Sinai

Markaz/District: Arish
Urban Health Center: Asuit

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	29,195.07	35%	21,627.66	33%	25,411.37	34%
	Preventive	8,367.10	10%	7,209.22	11%	7,788.16	10%
	Primary	13,826.25	16%	6,553.84	10%	10,190.04	14%
	Family Planning	6,704.26	8%	5,898.45	9%	6,301.36	8%
	Administration	26,463.36	31%	24,249.19	37%	25,356.28	34%
	Total	84,556.04	100%	65,538.36	100%	75,047.20	100%
Drugs (Bab II)	Curative	11,193.00	56%	32,154.30	74%	21,673.65	68%
	Preventive	2,310.00	12%	2,013.30	5%	2,161.65	7%
	Primary	5,112.00	26%	8,542.30	20%	6,827.15	21%
	Family Planning	1,220.00	6%	1,023.20	2%	1,121.60	4%
	Administration		0%		0%	0.00	0%
	Total	19,835.00	100%	43,733.10	100%	31,784.05	100%
Other Materials and Supplies (Bab II)	Curative	3,424.00	40%	2,829.92	55%	3,126.96	46%
	Preventive	1,284.00	15%	514.53	10%	899.27	13%
	Primary	1,712.00	20%	771.80	15%	1,241.90	18%
	Family Planning	1,284.00	15%	514.53	10%	899.27	13%
	Administration	856.00	10%	514.53	10%	685.27	10%
	Total	8,560.00	100%	5,145.31	100%	6,852.66	100%
TOTAL	112,951.04		114,416.77		113,683.91		

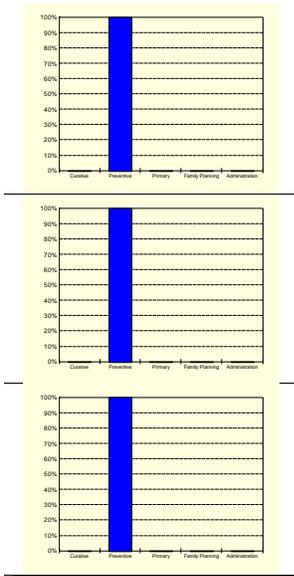


HEALTH OFFICE

Year: 1994/1995
Governorate: North Sinai

Markaz/District:
Health Office: Sh ZOID

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	20,931.24	100%		0%	20,931.24	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	20,931.24	100%	0.00	0%	20,931.24	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	9,266.30	100%		0%	9,266.30	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	9,266.30	100%	0.00	0%	9,266.30	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	391.00	100%		0%	391.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	391.00	100%	0.00	0%	391.00	100%
TOTAL	30,588.54		0.00		30,588.54		

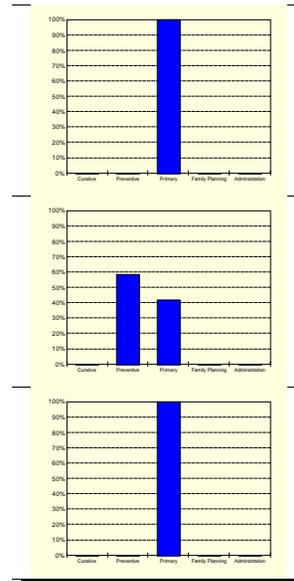


MATERNAL AND CHILD HEALTH UNIT

Year: 1994/1995
Governorate: North Sinai

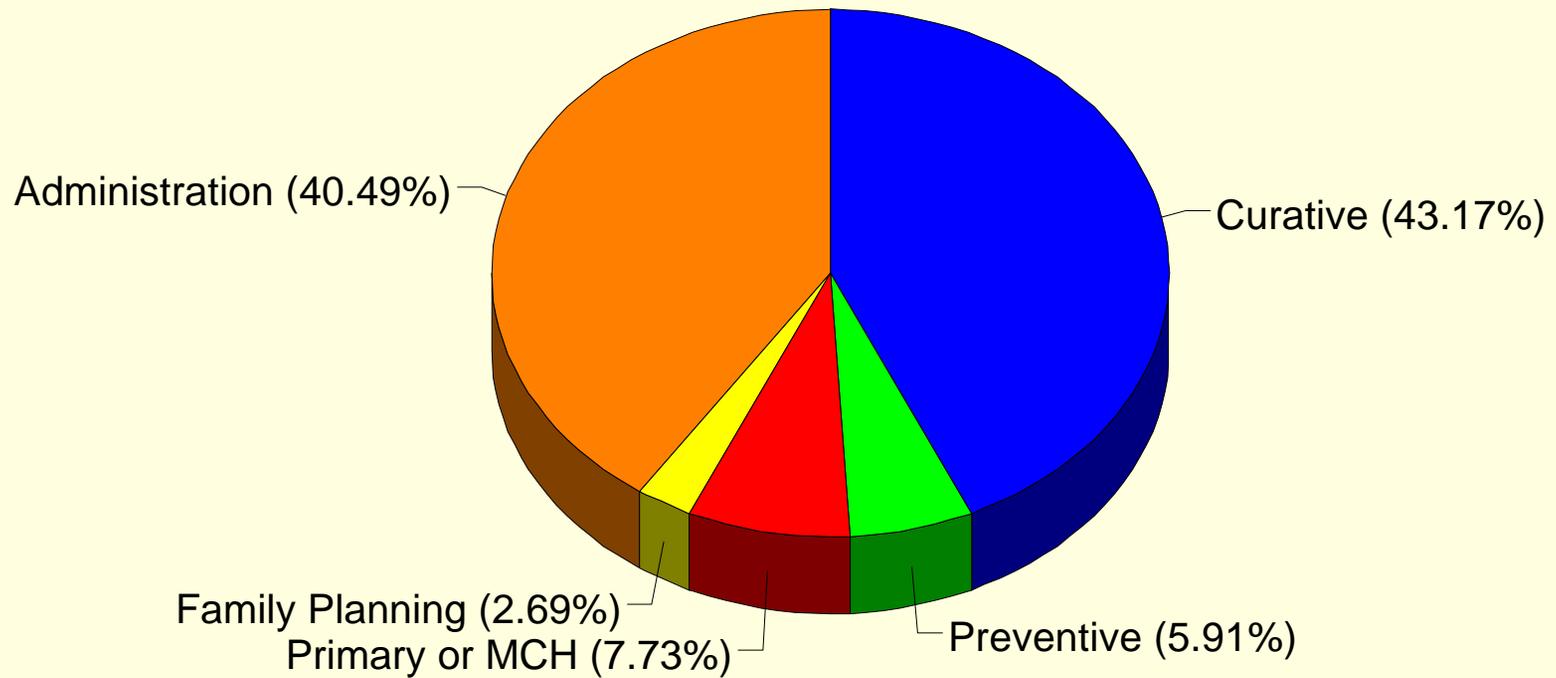
Markaz/District:
Maternal and Child Health Unit: Arish Sh. Zoid

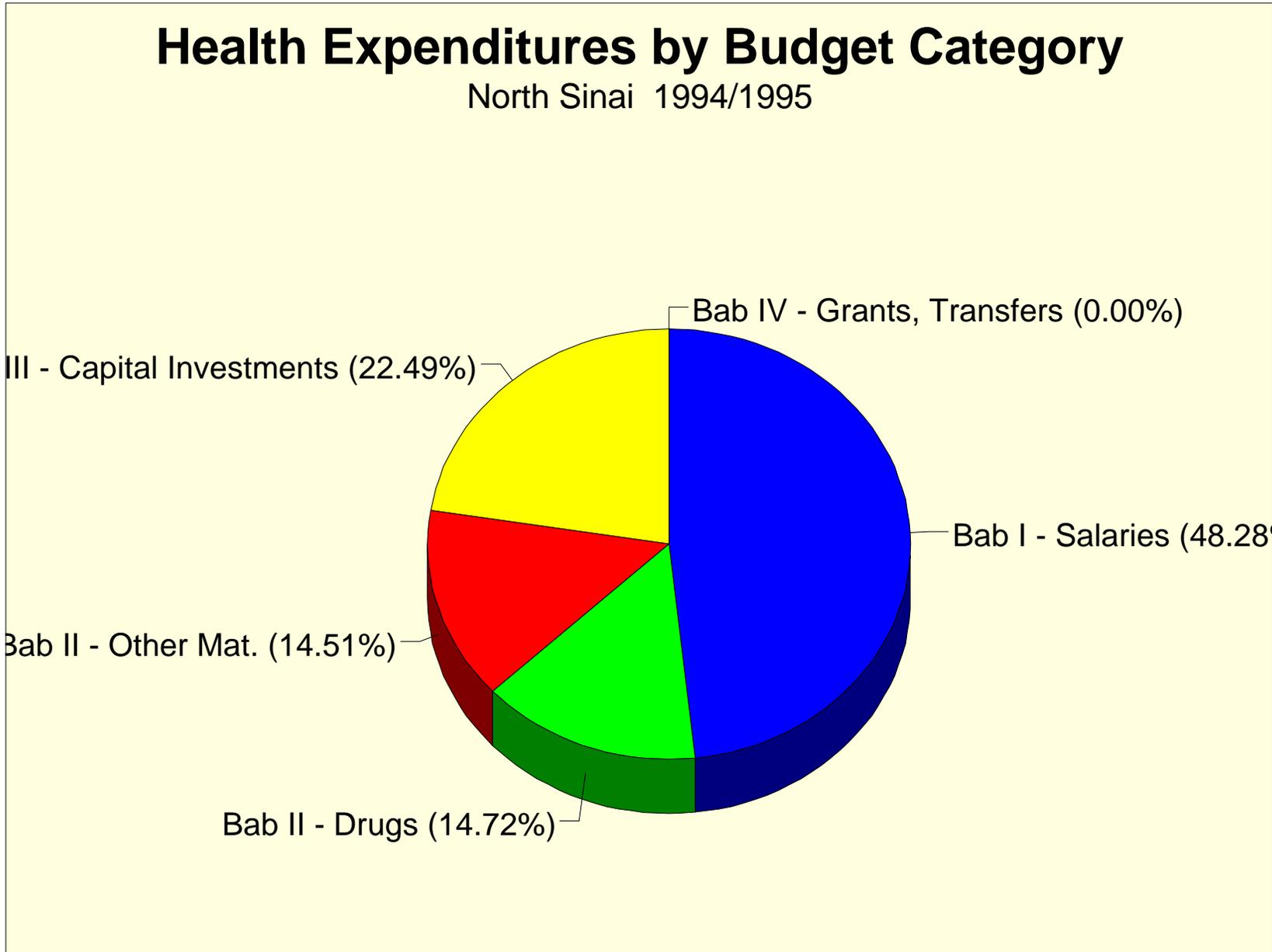
						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	80,521.86	100%	52,843.88	100%	66,682.87	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	80,521.86	100%	52,843.88	100%	66,682.87	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	33,586.30	64%	10,690.00	46%	22,138.15	58%
	Primary	19,178.45	36%	12,443.00	54%	15,810.73	42%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	52,764.75	100%	23,133.00	100%	37,948.88	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	5,416.12	100%	3,213.00	100%	4,314.56	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	5,416.12	100%	3,213.00	100%	4,314.56	100%
TOTAL	138,702.73		79,189.88		108,946.31		



Health Expenditures by Function

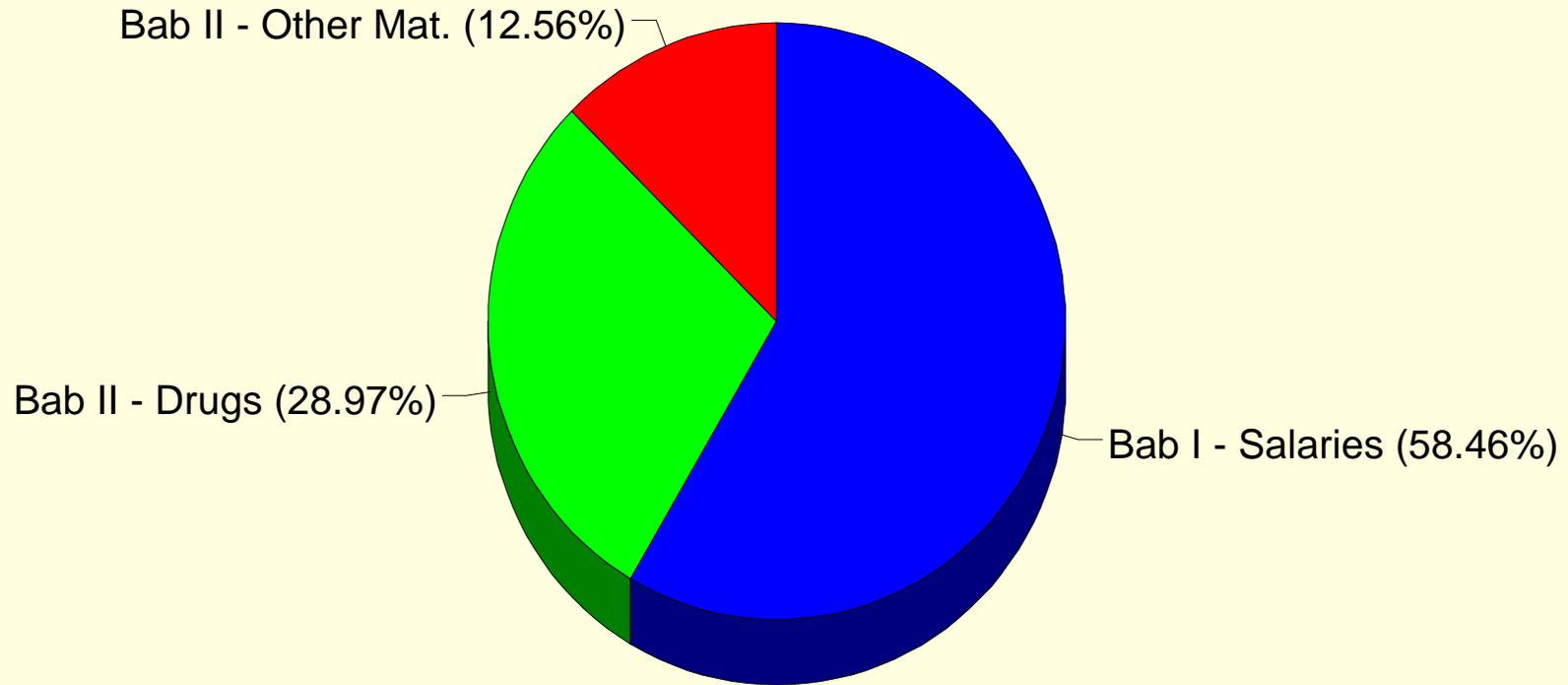
North Sinai 1994/1995

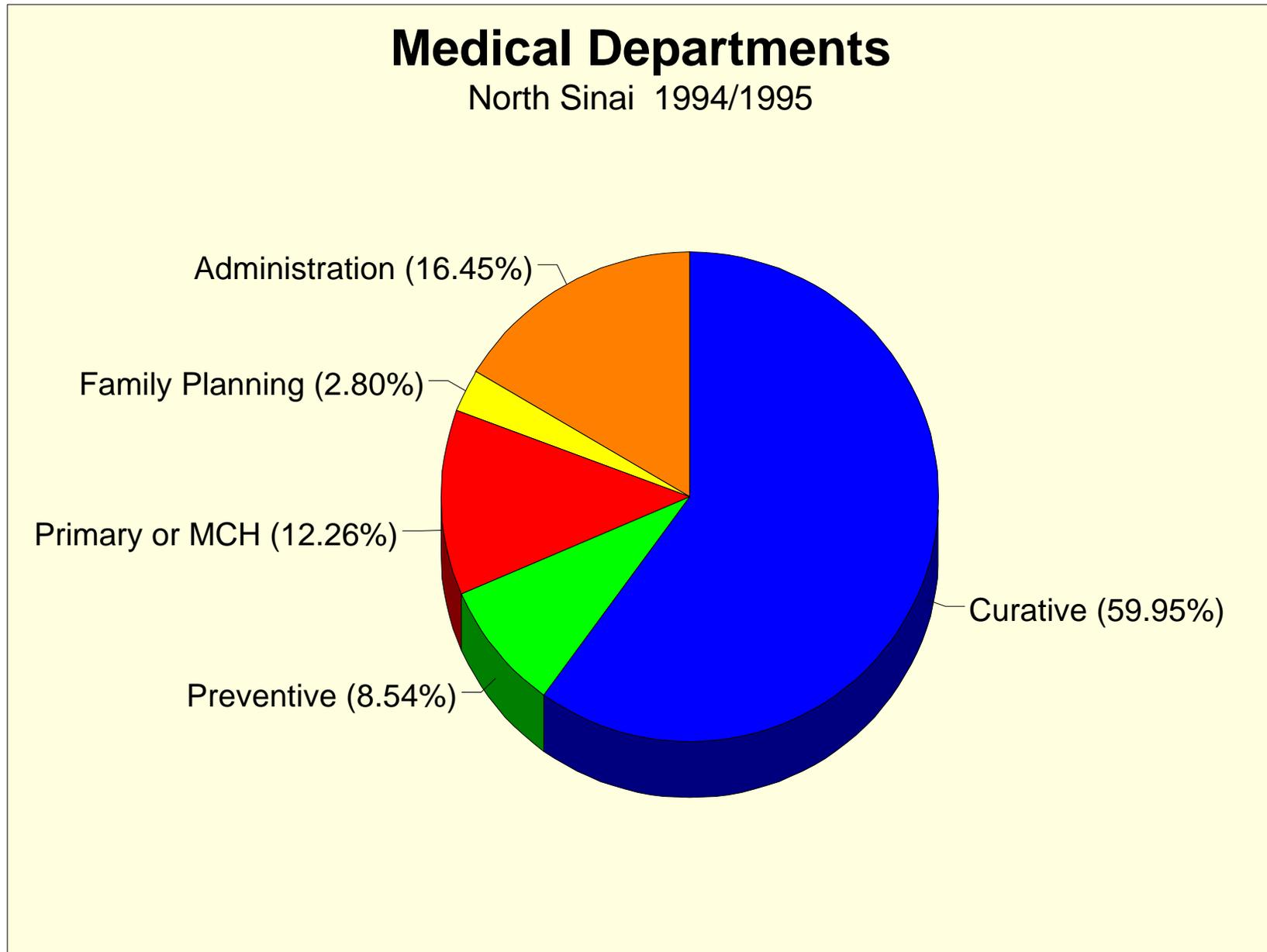




Medical Departments

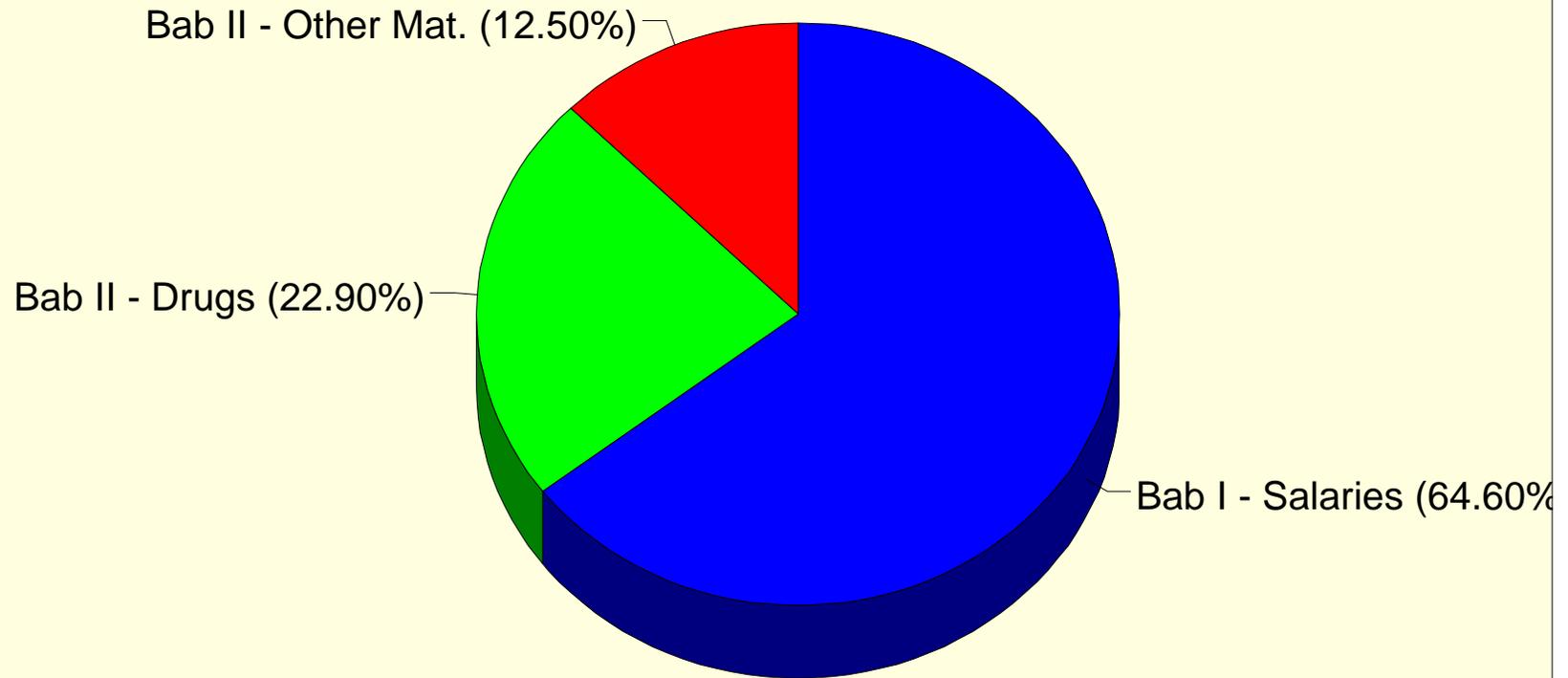
North Sinai 1994/1995





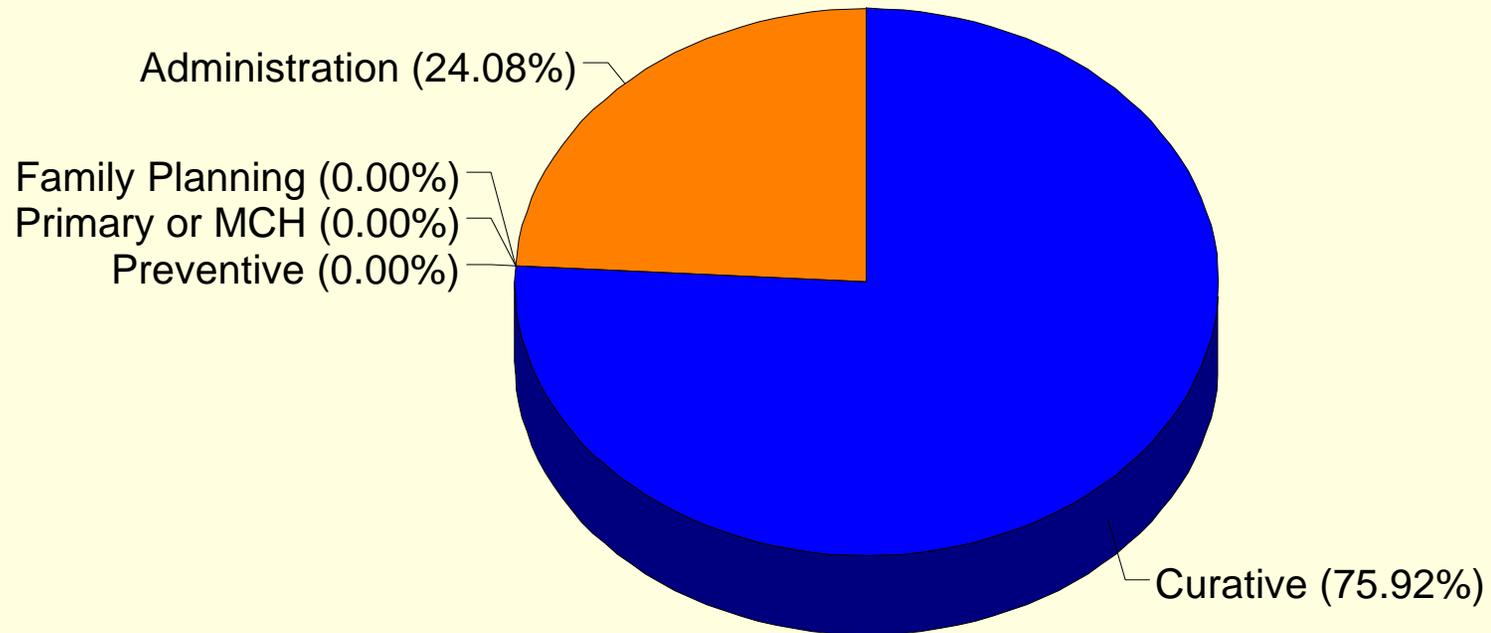
"Curative" Department

North Sinai 1994/1995



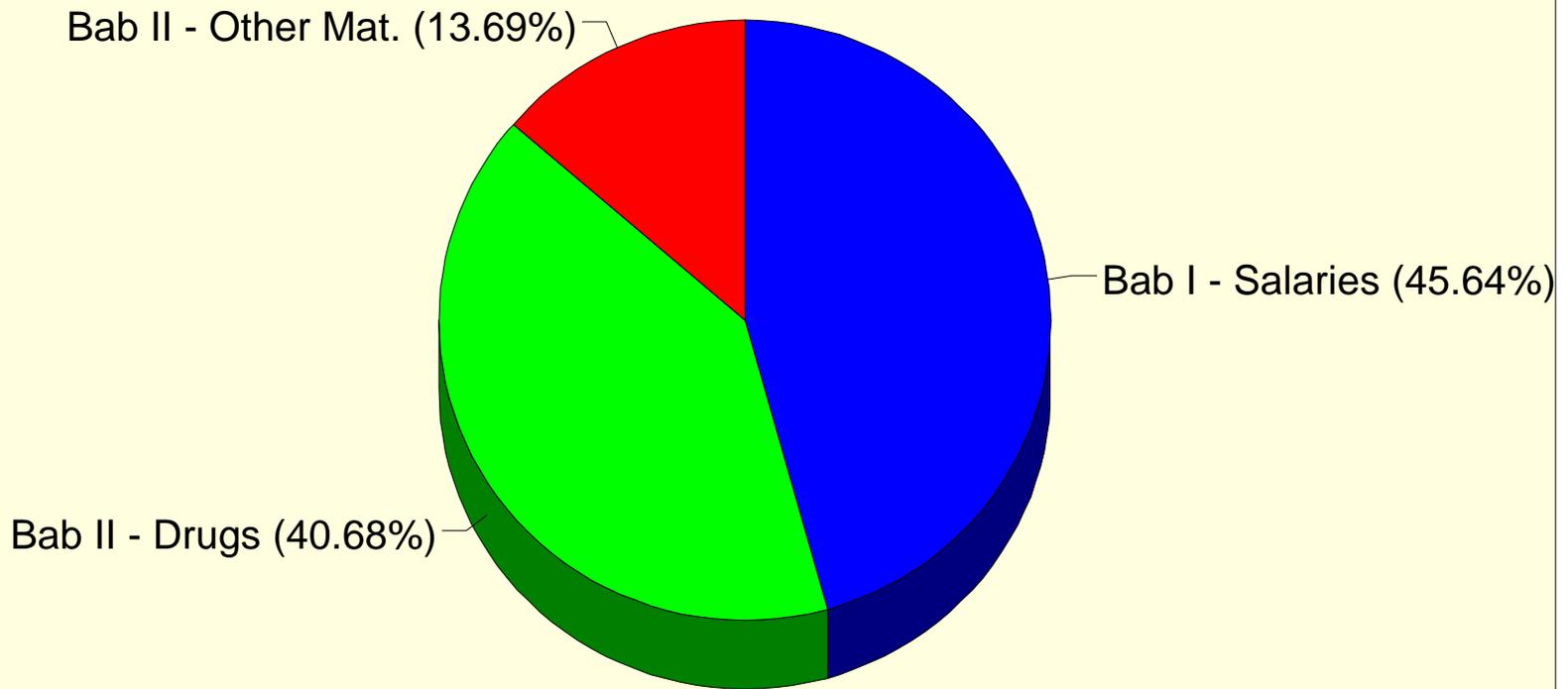
"Curative" Department

North Sinai 1994/1995



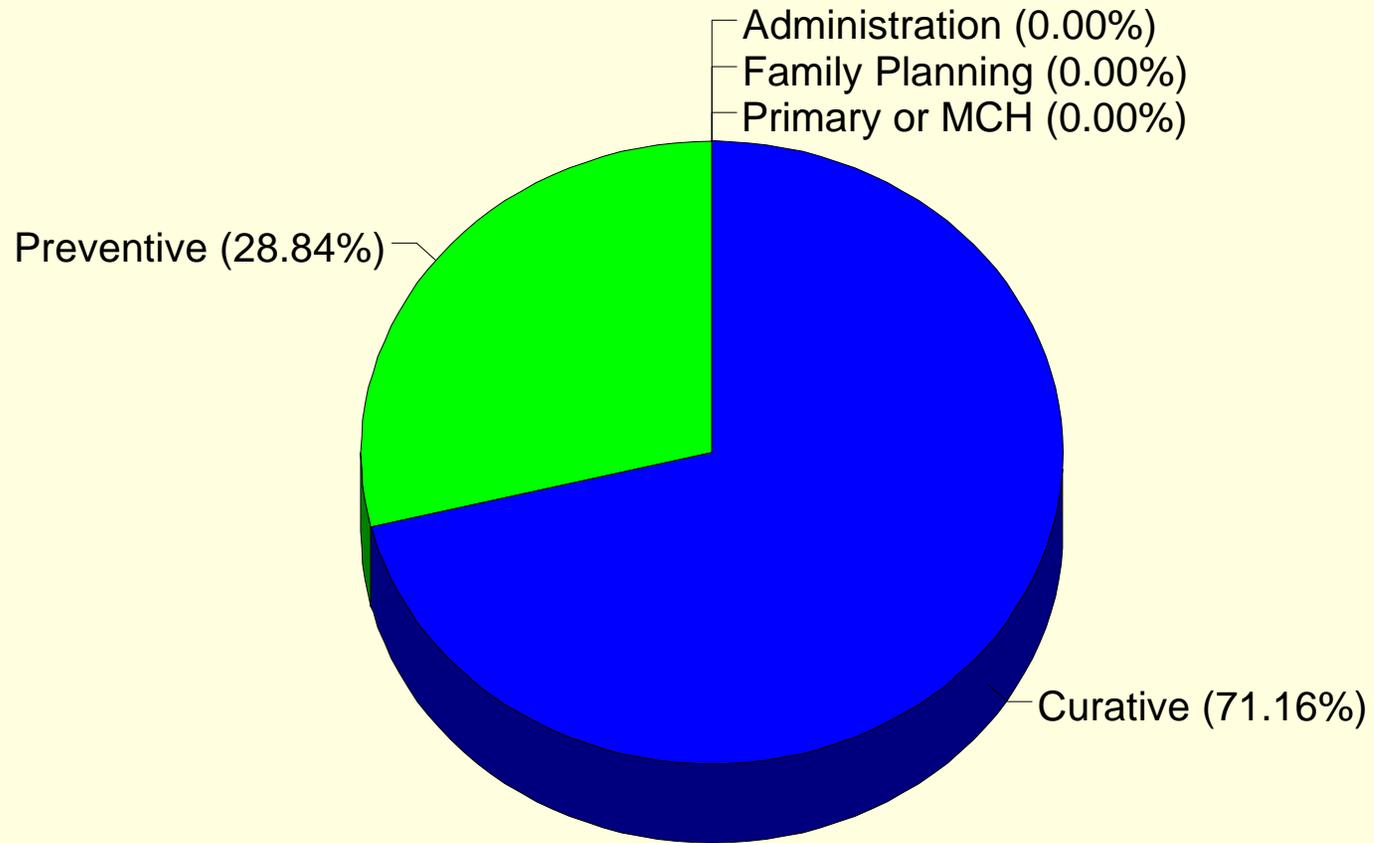
"Preventive" Department

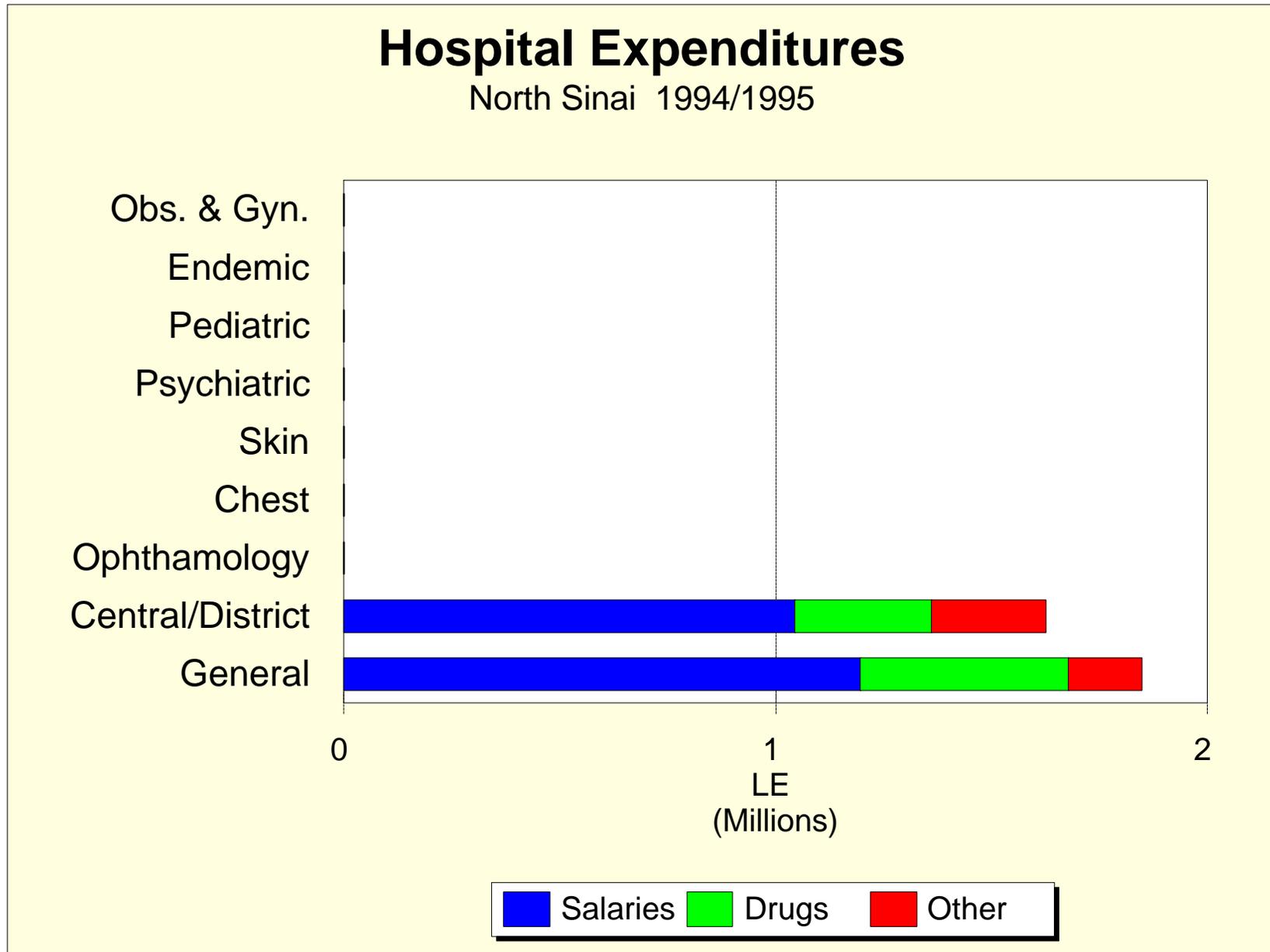
North Sinai 1994/1995



"Preventive" Department

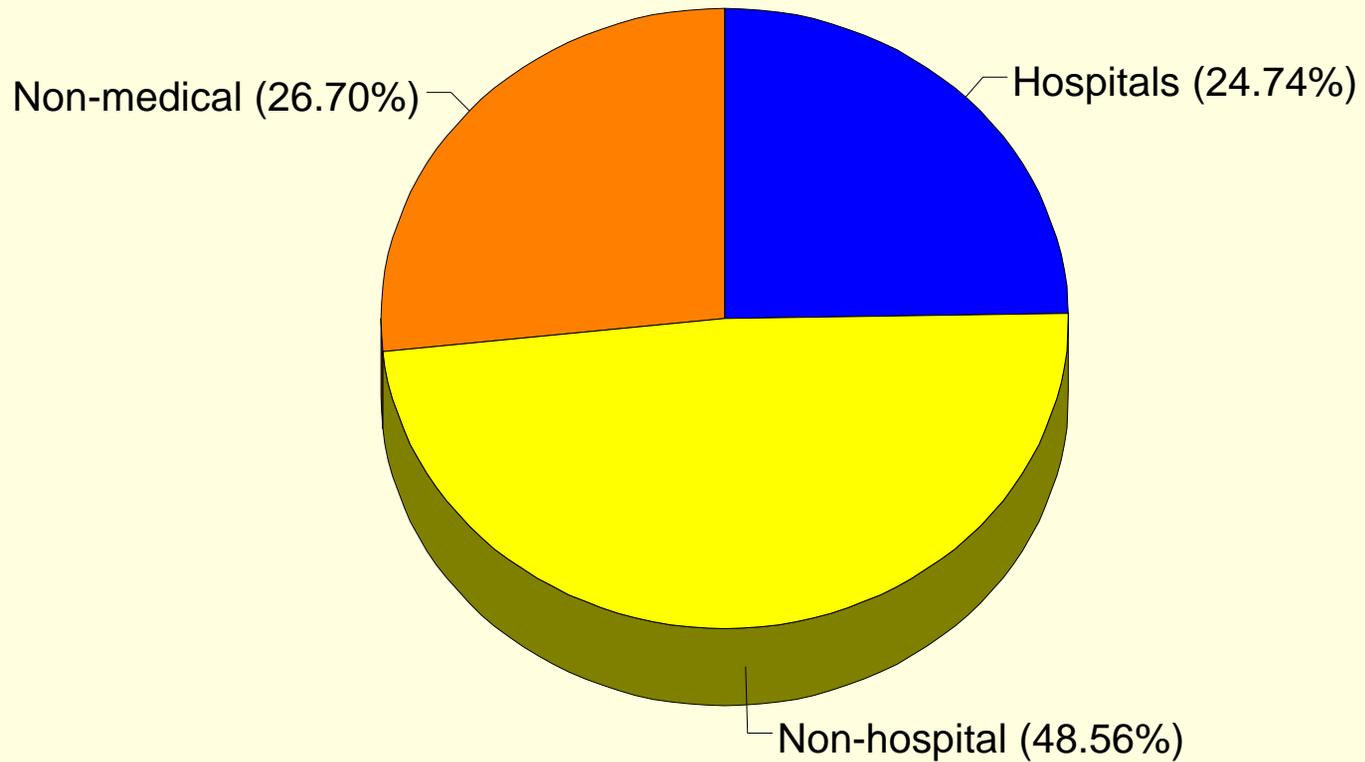
North Sinai 1994/1995





Hospital vs Non-Hospital Expenditures

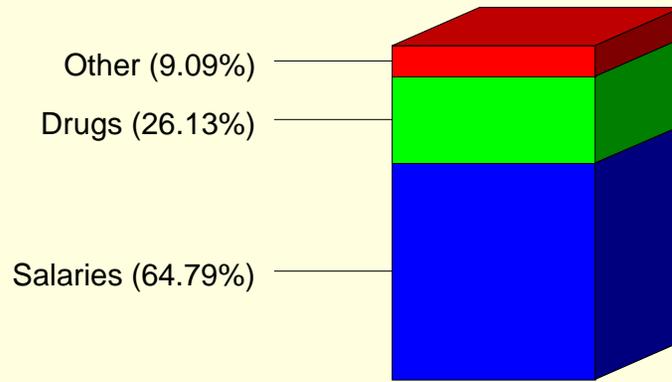
North Sinai 1994/1995



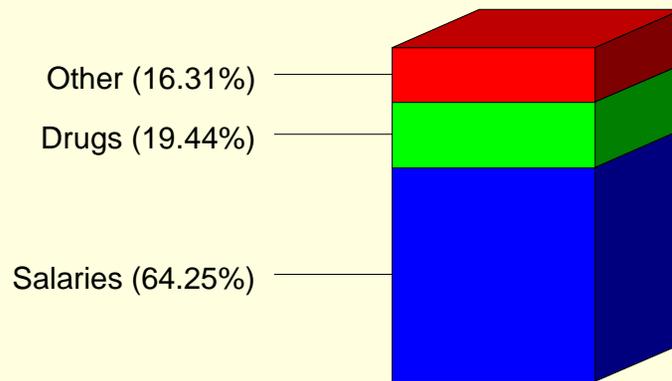
Hospital Expenditures

North Sinai 1994/1995

General



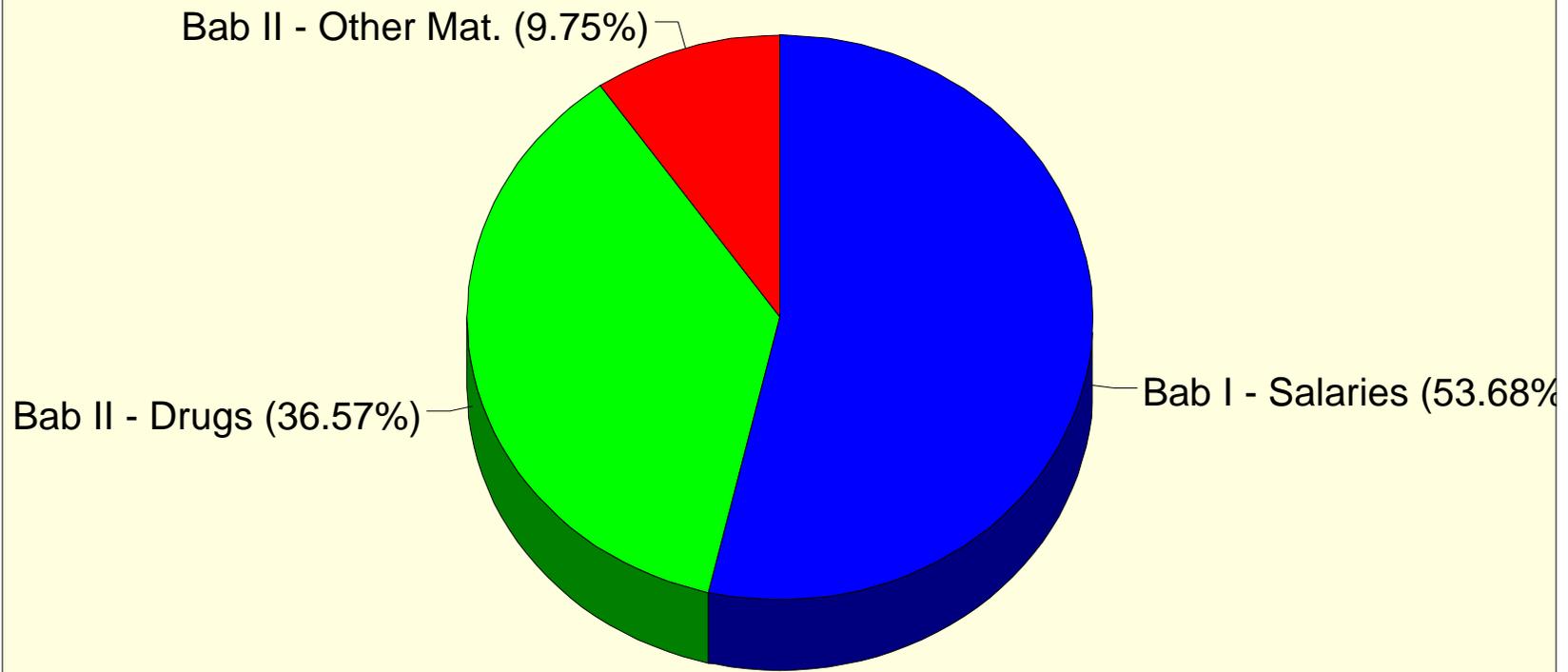
Central/District



(Total of all Central Hospitals)

"Basic" Department*

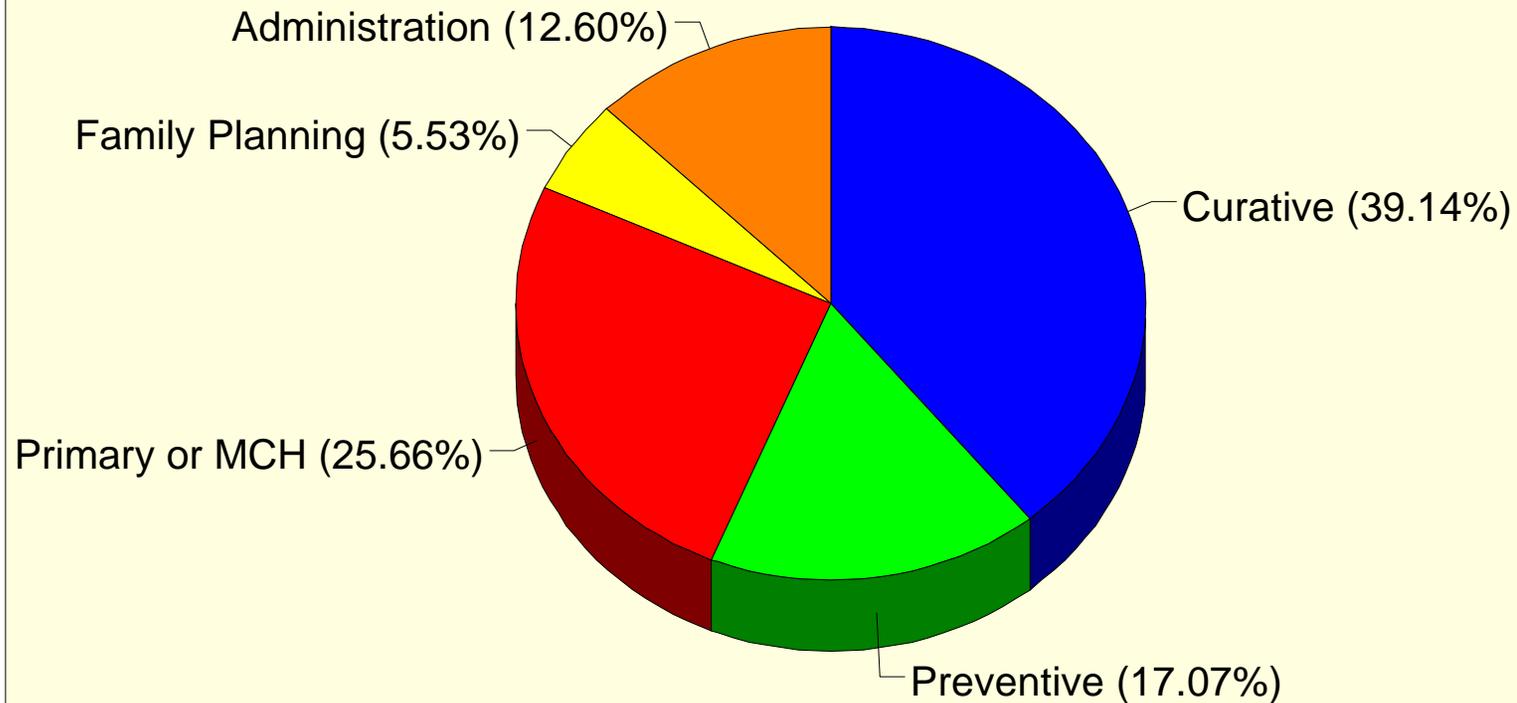
North Sinai 1994/1995



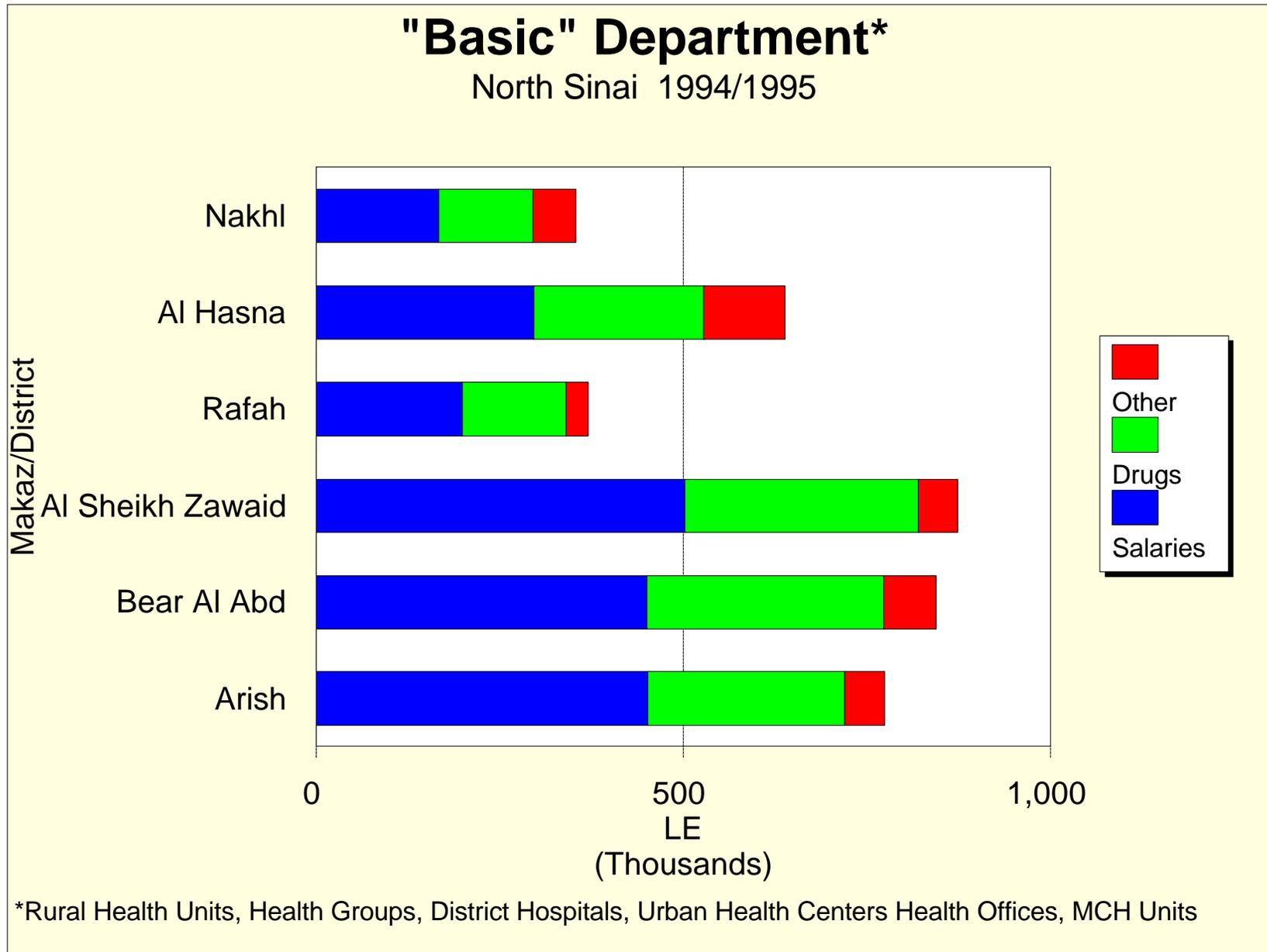
*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

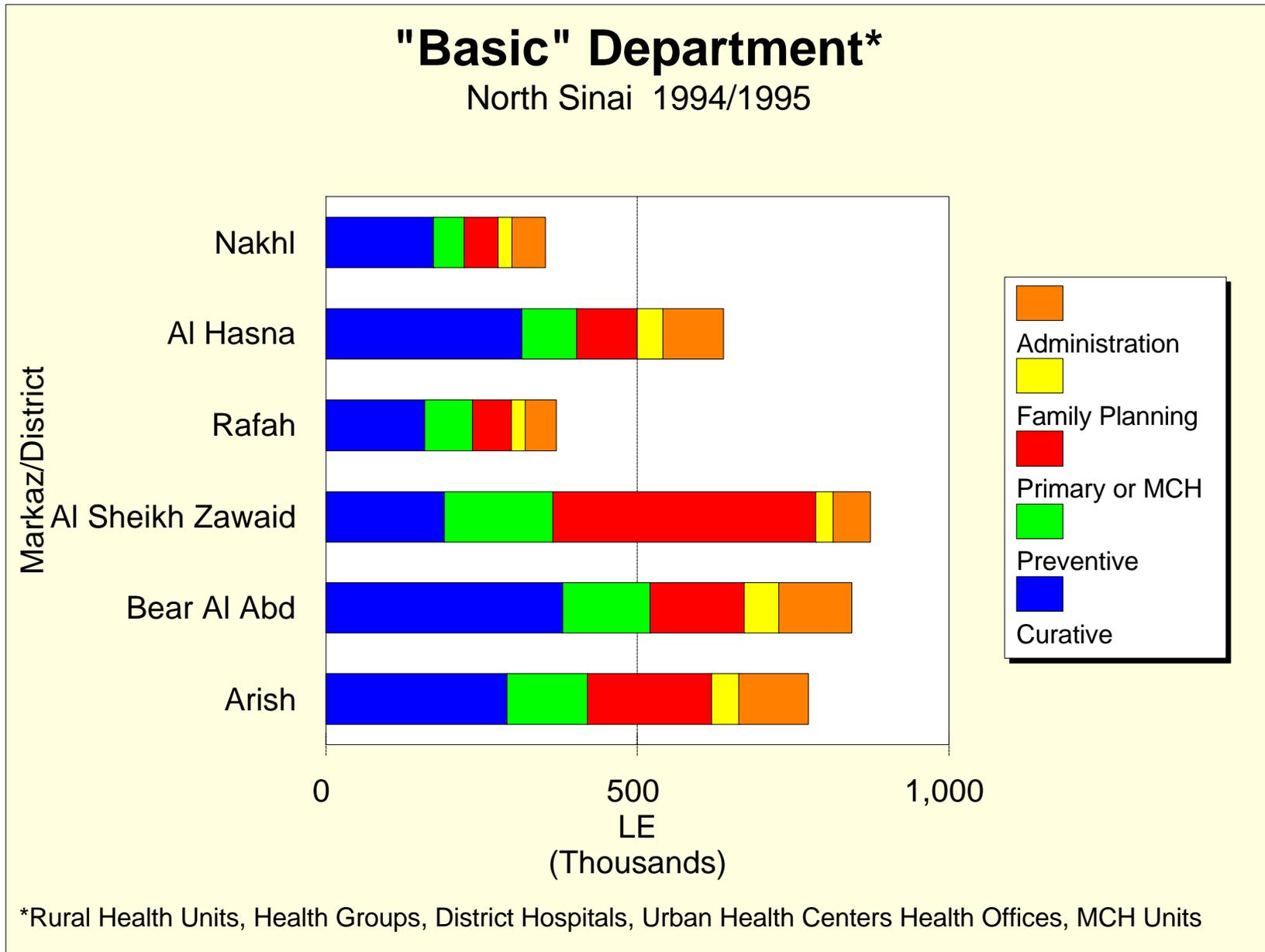
"Basic" Department*

North Sinai 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units





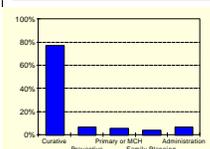
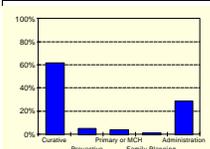
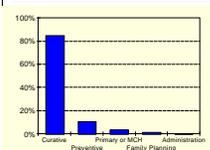
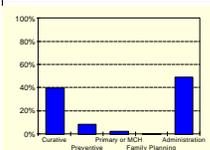
SUMMARY FOR GOVERNORATE

Year: 1994/1995

Governorate: Port Said



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	4,980,094	40%
	Preventive	1,069,496	9%
	Primary or MCH	277,623	2%
	Family Planning	37,103	0%
	Administration	6,137,668	49%
	Total	12,501,984	100%
Drugs (Bab II)	Curative	2,742,256	85%
	Preventive	343,389	11%
	Primary or MCH	109,660	3%
	Family Planning	40,889	1%
	Administration	0	0%
Total	3,236,194	100%	
Other Materials and Supplies (Bab II)	Curative	1,683,573	62%
	Preventive	137,810	5%
	Primary or MCH	100,319	4%
	Family Planning	29,552	1%
	Administration	779,428	29%
Total	2,730,682	100%	
Capital Investments (Bab III)	Curative	817,345	77%
	Preventive	70,906	7%
	Primary or MCH	60,644	6%
	Family Planning	42,867	4%
	Administration	71,238	7%
Total	1,063,000	100%	
Grants, Transfers from Bab III (Bab IV)			
	Total		100%
TOTAL		19,531,860	



Function	(LE)	Percent	(LE per Capita)
Curative	10,223,269	52%	22.15
Preventive	1,621,601	8%	3.51
Primary or MCH	548,246	3%	3.75
Family Planning	150,410	1%	1.96
Administration	6,988,335	36%	15.14
TOTAL	19,531,860	100%	42.32

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	12,501,984	64%	27.09
Bab II - Drugs	3,236,194	17%	7.01
Bab II - Other Mat.	2,730,682	14%	5.92
Bab III - Capital Investments	1,063,000	5%	2.30
Bab IV - Grants, Transfers	0	0%	0.00
TOTAL	19,531,860	100%	42.32

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: Port Said

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	3,978,713.00	3,978,713.00
	Total	3,978,713.00	3,978,713.00
Drugs (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration		0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	761,330.00	761,330.00
	Total	761,330.00	761,330.00
TOTAL		4,740,043.00	4,740,043.00

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting
Human Resources, Personnel Affairs
Statistics
Public Relations
Planning
Financial Control
Legal Affairs
Health Council
Medical Supplies
Inventory
Maintenance
Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: Port Said



Budget Category	Functional Category	MEDICAL							TOTAL
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Separate Family Planning	
Salaries (Bab I)	Curative	527,336.50	655,642.04	3,371,885.87	367,058.85	58,170.45		0.00	4,980,093.71
	Preventive	476,096	174,350.30	0.00			419,050.05	0.00	1,069,495.98
	Primary or MCH	277,623	0.00	0.00				0.00	277,622.70
	Family Planning	26,303	0.00	0.00				10,800.00	37,103.38
	Administration	299,560	182,862.64	1,676,532.40				0.00	2,158,955.29
	Total	1,606,918.45	1,012,854.98	5,048,418.27	367,058.85	58,170.45	419,050.05	10,800.00	8,523,271.05
Drugs (Bab II)	Curative	351,604.55	436,660.00	1,753,984.89	70,006.90	130,000.00		0.00	2,742,256.34
	Preventive	279,872.15	53,462.25	0.00			10,055.00	0.00	343,389.40
	Primary or MCH	109,660.20	0.00	0.00				0.00	109,660.20
	Family Planning	37,888.50	0.00	0.00				3,000.00	40,888.50
	Administration	0.00	0.00	0.00				0.00	0.00
	Total	779,025.40	490,122.25	1,753,984.89	70,006.90	130,000.00	10,055.00	3,000.00	3,236,194.44
Other Materials and Supplies (Bab II)	Curative	171,880.80	124,125.00	1,260,321.00	91,239.33	36,007.00		0.00	1,683,573.13
	Preventive	54,067.80	72,932.00	0.00			10,810.00	0.00	137,809.80
	Primary or MCH	100,318.95	0.00	0.00				0.00	100,318.95
	Family Planning	28,801.80	0.00	0.00				750.00	29,551.80
	Administration	14,442.15	0.00	3,656.00				0.00	18,098.15
	Total	369,511.50	197,057.00	1,263,977.00	91,239.33	36,007.00	10,810.00	750.00	1,969,351.83
	TOTAL	2,755,455.35	1,700,034.23	8,066,380.16	528,305.08	224,177.45	439,915.05	14,550.00	13,728,817.32

Function	(LE)	Percent	(LE per Cap.)
Curative	9,405,923	69%	20.38
Preventive	1,550,695	11%	3.36
Primary or MCH	487,602	4%	3.34
Family Planning	107,544	1%	1.40
Administration	2,177,053	16%	4.72
TOTAL	13,728,817	100%	29.75

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	8,523,271	62%	18.47
Bab II - Drugs	3,236,194	24%	7.01
Bab II - Other Mat.	1,969,352	14%	4.27
TOTAL	13,728,817	100%	29.75

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995
Governorate: Port Said



Budget Category	Functional Category	General Hospital	Central Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	855,257.95	1,607,276.06	404,288.53	353,708.73				151,354.60					3,371,885.87
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	536,034.33	765,252.14	142,047.32	158,912.61				62,323.00				11,963.00	1,676,532.40
Total	1,391,292.28	2,372,528.20	546,335.85	512,621.34	0.00	0.00	0.00	213,677.60	0.00	0.00	0.00	11,963.00	5,048,418.27	
Drugs (Bab II)	Curative	624,595.00	998,343.00	109,763.00	11,719.89				9,564.00					1,753,984.89
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	624,595.00	998,343.00	109,763.00	11,719.89	0.00	0.00	0.00	9,564.00	0.00	0.00	0.00	0.00	1,753,984.89	
Other Materials and Supplies (Bab II)	Curative	156,457.00	873,569.00	115,092.00	115,203.00									1,260,321.00
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration												3,656.00	3,656.00
Total	156,457.00	873,569.00	115,092.00	115,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,656.00	1,263,977.00	
TOTAL	2,172,344.28	4,244,440.20	771,190.85	639,544.23	0.00	0.00	0.00	223,241.60	0.00	0.00	0.00	0.00	15,619.00	8,066,380.16

FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central Hospitals	Total
Salaries (Bab I)	3,600.00	7,200.00	10,800.00
Drugs (Bab II)	1,000.00	2,000.00	3,000.00
Other Materials and Supplies (Bab II)	250.00	500.00	750.00
TOTAL	4,850.00	9,700.00	14,550.00

Function	(LE)	Percent	(LE per Cap.)
Curative	6,386,192	79%	13.84
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	1,680,188	21%	3.64
TOTAL	8,066,380	100%	17.48

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	5,048,418	63%	10.94
Bab II - Drugs	1,753,985	22%	3.80
Bab II - Other Mat.	1,263,977	16%	2.74
TOTAL	8,066,380	100%	17.48

Bab III and IV are available only at the the governorate level.

"PREVENTIVE" DEPARTMENT

Year: 1994/1995

Governorate: Port Said



Budget Category	Functional Category	Fever Hospitals*	Food Inspection Offices	Leprosy Centers	Vector Control	Environmental Sanitation	Laboratories	Health Education	Bilharzias Control	T.B. Control	Yellow Fever Control	Vac. Certificate Center	Total
Salaries (Bab I)	Curative	265,538.74			187,153.20		202,950.10						655,642.04
	Preventive						96,326.30		78,024.00				174,350.30
	Primary or MCH												0.00
	Family Planning												0.00
	Administration	99,967.53					82,895.11						182,862.64
Total		365,506.27	0.00	0.00	187,153.20	0.00	382,171.51	0.00	78,024.00	0.00	0.00	0.00	1,012,854.98
Drugs (Bab II)	Curative	91,460.00					345,200.00						436,660.00
	Preventive				30,000.00				23,462.25				53,462.25
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		91,460.00	0.00	0.00	30,000.00	0.00	345,200.00	0.00	23,462.25	0.00	0.00	0.00	490,122.25
Other Materials and Supplies (Bab II)	Curative	95,900.00					28,225.00						124,125.00
	Preventive				54,235.00		12,654.00		6,043.00				72,932.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
Total		95,900.00	0.00	0.00	54,235.00	0.00	40,879.00	0.00	6,043.00	0.00	0.00	0.00	197,057.00
TOTAL		552,866.27	0.00	0.00	271,388.20	0.00	768,250.51	0.00	107,529.25	0.00	0.00	0.00	1,700,034.23

* Fever hospitals include expenditures for related isolation centers.

Function	(LE)	Percent	(LE per Cap.)
Curative	1,216,427	72%	2.64
Preventive	300,745	18%	0.65
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	182,863	11%	0.40
TOTAL	1,700,034	100%	3.68

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,012,855	60%	2.19
Bab II - Drugs	490,122	29%	1.06
Bab II - Other Mat.	197,057	12%	0.43
TOTAL	1,700,034	100%	3.68

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units)

Year: 1994/1995
Governorate: Port Said



Budget Category	Functional Category	1	
		Port Said	Total
Salaries (Bab I)	Curative	527,336.50	527,336.50
	Preventive	476,095.63	476,095.63
	Primary or MCH	277,622.70	277,622.70
	Family Planning	26,303.38	26,303.38
	Administration	299,560.25	299,560.25
	Total	1,606,918.45	1,606,918.45
Drugs (Bab II)	Curative	351,604.55	351,604.55
	Preventive	279,872.15	279,872.15
	Primary or MCH	109,660.20	109,660.20
	Family Planning	37,888.50	37,888.50
	Administration	0.00	0.00
	Total	779,025.40	779,025.40
Other Materials and Supplies (Bab II)	Curative	171,880.80	171,880.80
	Preventive	54,067.80	54,067.80
	Primary or MCH	100,318.95	100,318.95
	Family Planning	28,801.80	28,801.80
	Administration	14,442.15	14,442.15
	Total	369,511.50	369,511.50
TOTAL		2,755,455.35	2,755,455.35

Function	(LE)	Percent	(LE per Cap.)
Curative	1,050,822	38%	2.28
Preventive	810,036	29%	1.76
Primary or MCH	487,602	18%	3.34
Family Planning	92,994	3%	1.21
Administration	314,002	11%	0.68
TOTAL	2,755,455	100%	5.97

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,606,918	58%	3.48
Bab II - Drugs	779,025	28%	1.69
Bab II - Other Mat.	369,512	13%	0.80
TOTAL	2,755,455	100%	5.97

Bab III and IV are available only at the the governorate level.

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND FUNCTION

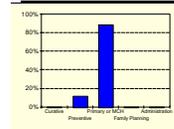
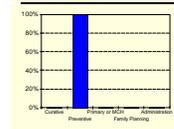
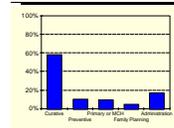
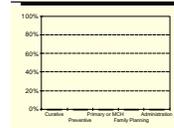
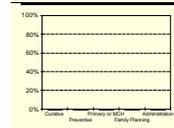
Functional Category	1	
	Port Said	Total
Curative	1,050,821.85	1,050,821.85
Preventive	810,035.58	810,035.58
Primary or MCH	487,601.85	487,601.85
Family Planning	92,993.68	92,993.68
Administration	314,002.40	314,002.40
Total	2,755,455.35	2,755,455.35

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND BUDGET CATEGORY

Budget Category	1	
	Port Said	Total
Bab I - Salaries	1,606,918.45	1,606,918.45
Bab II - Drugs	779,025.40	779,025.40
Bab II - Other Mat.	369,511.50	369,511.50
Total	2,755,455.35	2,755,455.35

"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 5	Curative	97,780.05	43%	0.21
	Preventive	53,114.88	23%	0.12
	Primary or MCH	32,096.40	14%	0.22
	Family Planning	15,680.38	7%	0.20
	Administration	30,755.75	13%	0.07
	Total	229,427.45	100%	0.50
Health Groups 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Rural/District Hospitals 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Urban Health Centers 3	Curative	953,041.80	58%	2.07
	Preventive	171,399.30	10%	0.37
	Primary or MCH	157,798.95	10%	1.08
	Family Planning	77,313.30	5%	1.01
	Administration	283,246.65	17%	0.61
	Total	1,642,800.00	100%	3.56
Health Offices 4	Curative	0.00	0%	0.00
	Preventive	545,737.50	100%	1.18
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	545,737.50	100%	1.18
MCH Units 3	Curative	0.00	0%	0.00
	Preventive	39,783.90	12%	0.09
	Primary or MCH	297,706.50	88%	2.04
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	337,490.40	100%	0.73
TOTAL	2,755,455.35			



"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 5	Bab I - Salaries	116,431.95	51%	0.25
	Bab II - Drugs	111,443.00	49%	0.24
	Bab II - Other Mat.	1,552.50	1%	0.00
	Total	229,427	100%	0.50
Health Groups 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Rural/District Hospitals 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Urban Health Centers 3	Bab I - Salaries	877,107.00	53%	1.90
	Bab II - Drugs	480,000.00	29%	1.04
	Bab II - Other Mat.	285,693.00	17%	0.62
	Total	1,642,800	100%	3.56
Health Offices 4	Bab I - Salaries	407,651.50	75%	0.88
	Bab II - Drugs	112,820.00	21%	0.24
	Bab II - Other Mat.	25,266.00	5%	0.05
	Total	545,738	100%	1.18
MCH Units 3	Bab I - Salaries	205,728.00	61%	0.45
	Bab II - Drugs	74,762.40	22%	0.16
	Bab II - Other Mat.	57,000.00	17%	0.12
	Total	337,490	100%	0.73
TOTAL		2,755,455.35		

RURAL HEALTH UNITS

Year: 1994/1995



Governorate: Port Said

		1 Port Said	Total
Number of Rural Health Units		5	5
Salaries (Bab I)	Curative	45,710.50	45,710.50
	Preventive	15,614.12	15,614.12
	Primary	16,949.70	16,949.70
	Family Planning	7,559.38	7,559.38
	Administration	30,598.25	30,598.25
	Total	116,431.95	116,431.95
Drugs (Bab II)	Curative	51,604.55	51,604.55
	Preventive	37,268.25	37,268.25
	Primary	14,681.70	14,681.70
	Family Planning	7,888.50	7,888.50
	Administration	0.00	0.00
	Total	111,443.00	111,443.00
Other Materials and Supplies (Bab II)	Curative	465.00	465.00
	Preventive	232.50	232.50
	Primary	465.00	465.00
	Family Planning	232.50	232.50
	Administration	157.50	157.50
	Total	1,552.50	1,552.50
TOTAL		229,427.45	229,427.45

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	97,780	43%	0.21
Preventive	53,115	23%	0.12
Primary or MCH	32,096	14%	0.22
Family Planning	15,680	7%	0.20
Administration	30,756	13%	0.07
TOTAL	229,427	100%	0.50

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	116,432	51%	0.25
Bab II - Drugs	111,443	49%	0.24
Bab II - Other Mat.	1,553	1%	0.00
TOTAL	229,427	100%	0.50

Bab III and IV are available only at the the governorate level.

URBAN HEALTH CENTERS

Year: 1994/1995



Governorate: Port Said

		1 Port Said	Total
Number of Urban Health Centers		3	3
Salaries (Bab I)	Curative	481,626.00	481,626.00
	Preventive	52,830.00	52,830.00
	Primary	54,945.00	54,945.00
	Family Planning	18,744.00	18,744.00
	Administration	268,962.00	268,962.00
	Total	877,107.00	877,107.00
Drugs (Bab II)	Curative	300,000.00	300,000.00
	Preventive	90,000.00	90,000.00
	Primary	60,000.00	60,000.00
	Family Planning	30,000.00	30,000.00
	Administration	0.00	0.00
	Total	480,000.00	480,000.00
Other Materials and Supplies (Bab II)	Curative	171,415.80	171,415.80
	Preventive	28,569.30	28,569.30
	Primary	42,853.95	42,853.95
	Family Planning	28,569.30	28,569.30
	Administration	14,284.65	14,284.65
	Total	285,693.00	285,693.00
TOTAL		1,642,800.00	1,642,800.00

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	953,042	58%	2.07
Preventive	171,399	10%	0.37
Primary or MCH	157,799	10%	1.08
Family Planning	77,313	5%	1.01
Administration	283,247	17%	0.61
TOTAL	1,642,800	100%	3.56

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	877,107	53%	1.90
Bab II - Drugs	480,000	29%	1.04
Bab II - Other Mat.	285,693	17%	0.62
TOTAL	1,642,800	100%	3.56

Bab III and IV are available only at the the governorate level.

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: Port Said



		1	
		Port Said	Total
Number of Health Offices		4	4
Salaries (Bab I)	Curative	0.00	0.00
	Preventive	407,651.50	407,651.50
	Primary	0.00	0.00
	Family Planning	0.00	0.00
	Administration	0.00	0.00
	Total	407,651.50	407,651.50
Drugs (Bab II)	Curative	0.00	0.00
	Preventive	112,820.00	112,820.00
	Primary	0.00	0.00
	Family Planning	0.00	0.00
	Administration	0.00	0.00
	Total	112,820.00	112,820.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00
	Preventive	25,266.00	25,266.00
	Primary	0.00	0.00
	Family Planning	0.00	0.00
	Administration	0.00	0.00
	Total	25,266.00	25,266.00
TOTAL		545,737.50	545,737.50

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	545,738	100%	1.18
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	545,738	100%	1.18

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	407,652	75%	0.88
Bab II - Drugs	112,820	21%	0.24
Bab II - Other Mat.	25,266	5%	0.05
TOTAL	545,738	100%	1.18

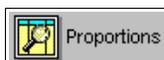
Bab III and IV are available only at the the governorate level.

FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0
Drugs (Bab II)		0
Other Materials (Bab II)		0
		0

SEPARATE MATERNAL AND CHILD HEALTH UNITS

Year: 1994/1995



Governorate: Port Said

		1	
		Port Said	Total
Number of MCH Units:		3	3
Salaries (Bab I)	Curative	0.00	0.00
	Preventive	0.00	0.00
	Primary	205,728.00	205,728.00
	Family Planning	0.00	0.00
	Administration	0.00	0.00
	Total	205,728.00	205,728.00
Drugs (Bab II)	Curative	0.00	0.00
	Preventive	39,783.90	39,783.90
	Primary	34,978.50	34,978.50
	Family Planning	0.00	0.00
	Administration	0.00	0.00
	Total	74,762.40	74,762.40
Other Materials and Supplies (Bab II)	Curative	0.00	0.00
	Preventive	0.00	0.00
	Primary	57,000.00	57,000.00
	Family Planning	0.00	0.00
	Administration	0.00	0.00
	Total	57,000.00	57,000.00
TOTAL		337,490.40	337,490.40

Bab III and IV are available only at the governorate level.

SEPARATE FAMILY PLANNING OFFICES

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	39,784	12%	0.09
Primary or MCH	297,707	88%	2.04
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	337,490	100%	0.73

Bab III and IV expenditures are not included in these proportions.

FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0.00
Drugs (Bab II)		0.00
Other Materials (Bab II)		0.00
		0.00

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	205,728	61%	0.45
Bab II - Drugs	74,762	22%	0.16
Bab II - Other Mat.	57,000	17%	0.12
TOTAL	337,490	100%	0.73

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: Port Said

Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	39%	0%	0%	55%	0%	0%
	Preventive	13%	0%	0%	6%	100%	0%
	Primary	15%	0%	0%	6%	0%	100%
	Family Planning	6%	0%	0%	2%	0%	0%
	Administration	26%	0%	0%	31%	0%	0%
	Total	100%	0%	0%	100%	100%	100%
Drugs (Bab II)	Curative	46%	0%	0%	63%	0%	0%
	Preventive	33%	0%	0%	19%	100%	53%
	Primary	13%	0%	0%	13%	0%	47%
	Family Planning	7%	0%	0%	6%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	0%	0%	100%	100%	100%
Other Materials and Supplies (Bab II)	Curative	30%	0%	0%	60%	0%	0%
	Preventive	15%	0%	0%	10%	100%	0%
	Primary	30%	0%	0%	15%	0%	100%
	Family Planning	15%	0%	0%	10%	0%	0%
	Administration	10%	0%	0%	5%	0%	0%
	Total	100%	0%	0%	100%	100%	100%

RURAL HEALTH UNIT

Year: 1994/1995

Governorate: Port Said

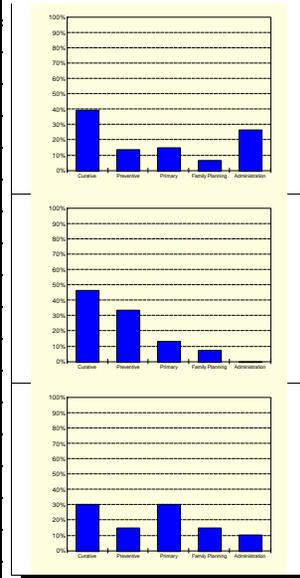
Markaz/District: Port Said

Port Said

Rural Health Unit: EL Raswa

EL Kab

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	12,052.50	39%	6,231.70	40%	9,142.10	39%
	Preventive	4,111.05	13%	2,134.60	14%	3,122.83	13%
	Primary	4,843.28	16%	1,936.60	12%	3,389.94	15%
	Family Planning	2,058.75	7%	965.00	6%	1,511.88	6%
	Administration	8,002.50	26%	4,236.80	27%	6,119.65	26%
	Total	31,068.08	100%	15,504.70	100%	23,286.39	100%
Drugs (Bab II)	Curative	9,218.32	47%	11,423.50	46%	10,320.91	46%
	Preventive	6,364.00	32%	8,543.30	34%	7,453.65	33%
	Primary	2,876.08	15%	2,996.60	12%	2,936.34	13%
	Family Planning	1,203.10	6%	1,952.30	8%	1,577.70	7%
	Administration		0%		0%	0.00	0%
	Total	19,661.50	100%	24,915.70	100%	22,288.60	100%
Other Materials and Supplies (Bab II)	Curative	66.00	29%	120.00	31%	93.00	30%
	Preventive	33.00	14%	60.00	15%	46.50	15%
	Primary	66.00	29%	120.00	31%	93.00	30%
	Family Planning	33.00	14%	60.00	15%	46.50	15%
	Administration	33.00	14%	30.00	8%	31.50	10%
	Total	231.00	100%	390.00	100%	310.50	100%
TOTAL	50,960.58		40,810.40		45,885.49		



URBAN HEALTH CENTER

Year: 1994/1995

Governorate: Port Said

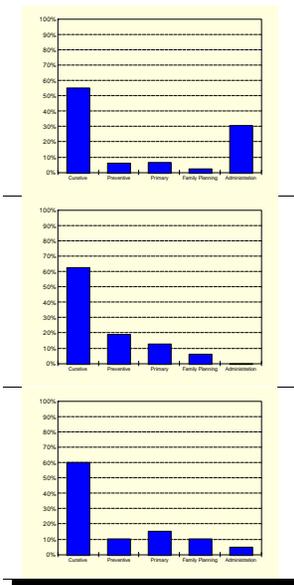
Markaz/District: Port Said

Urban Health Center: Kawit

Port Said

AI ZEHOR

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	160,542.00	55%		0%	160,542.00	55%
	Preventive	17,610.00	6%		0%	17,610.00	6%
	Primary	18,315.00	6%		0%	18,315.00	6%
	Family Planning	6,248.00	2%		0%	6,248.00	2%
	Administration	89,654.00	31%		0%	89,654.00	31%
	Total	292,369.00	100%	0.00	0%	292,369.00	100%
Drugs (Bab II)	Curative	100,000.00	63%		0%	100,000.00	63%
	Preventive	30,000.00	19%		0%	30,000.00	19%
	Primary	20,000.00	13%		0%	20,000.00	13%
	Family Planning	10,000.00	6%		0%	10,000.00	6%
	Administration		0%		0%	0.00	0%
	Total	160,000.00	100%	0.00	0%	160,000.00	100%
Other Materials and Supplies (Bab II)	Curative	57,138.60	60%		0%	57,138.60	60%
	Preventive	9,523.10	10%		0%	9,523.10	10%
	Primary	14,284.65	15%		0%	14,284.65	15%
	Family Planning	9,523.10	10%		0%	9,523.10	10%
	Administration	4,761.55	5%		0%	4,761.55	5%
	Total	95,231.00	100%	0.00	0%	95,231.00	100%
TOTAL		547,600.00		0.00		547,600.00	



HEALTH OFFICE

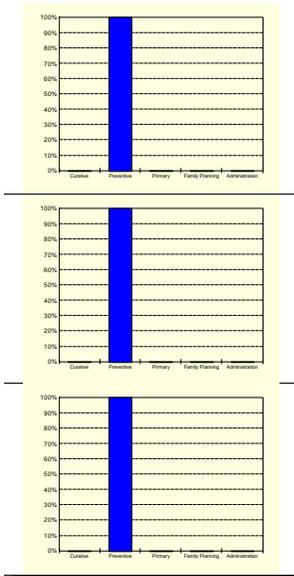
Year: 1994/1995

Governorate: Port Said

Markaz/District: Port Said
Health Office: Port Said 4TH

Port Said
 Por Foad

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	83,537.00	100%	120,288.75	100%	101,912.88	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	83,537.00	100%	120,288.75	100%	101,912.88	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	34,047.00	100%	22,363.00	100%	28,205.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	34,047.00	100%	22,363.00	100%	28,205.00	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	6,635.00	100%	5,998.00	100%	6,316.50	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	6,635.00	100%	5,998.00	100%	6,316.50	100%
TOTAL	124,219.00		148,649.75		136,434.38		



MATERNAL AND CHILD HEALTH UNIT

Year: 1994/1995

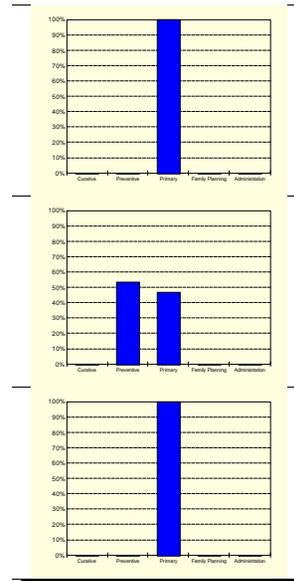
Governorate: Port Said

Markaz/District:

Maternal and Child Health Unit: Por Foad

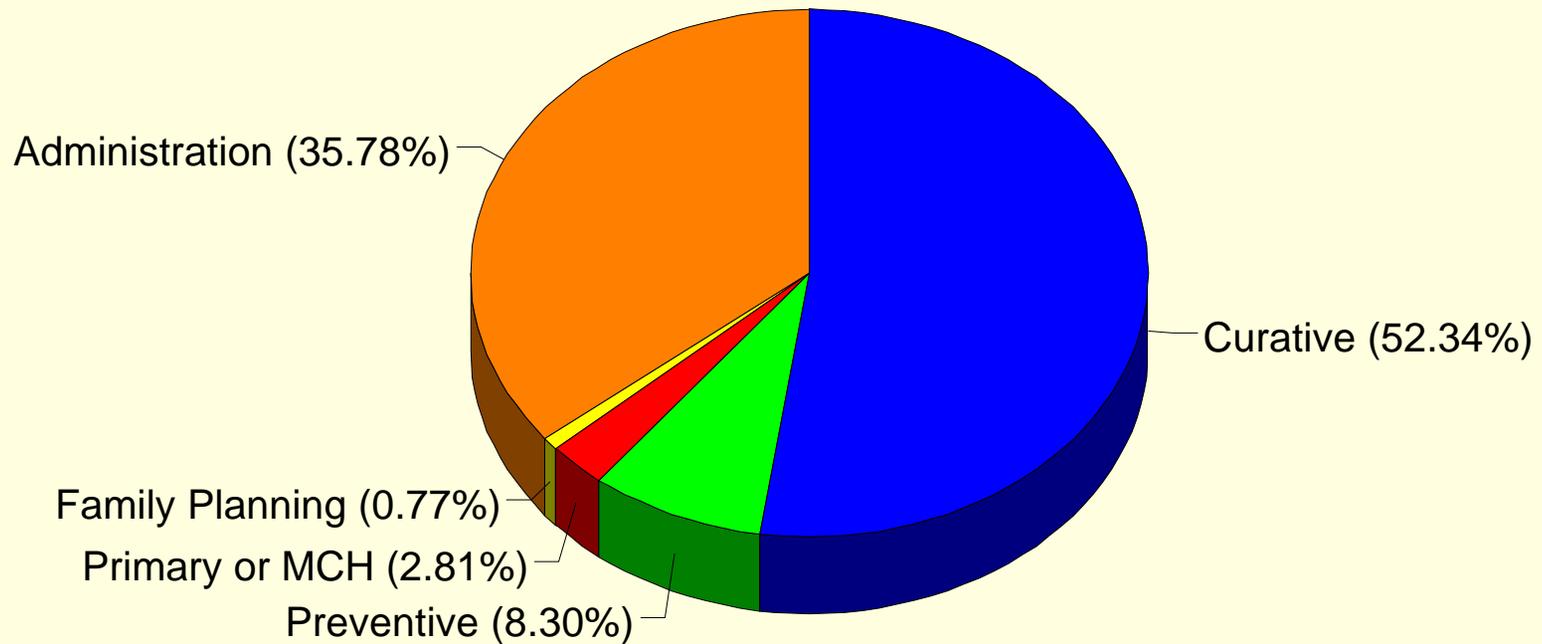
El Arab

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	64,652.00	100%	72,500.00	100%	68,576.00	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	64,652.00	100%	72,500.00	100%	68,576.00	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	12,196.30	58%	14,326.30	50%	13,261.30	53%
	Primary	8,996.00	42%	14,323.00	50%	11,659.50	47%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	21,192.30	100%	28,649.30	100%	24,920.80	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive		0%		0%	0.00	0%
	Primary	12,000.00	100%	26,000.00	100%	19,000.00	100%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	12,000.00	100%	26,000.00	100%	19,000.00	100%
TOTAL	97,844.30		127,149.30		112,496.80		



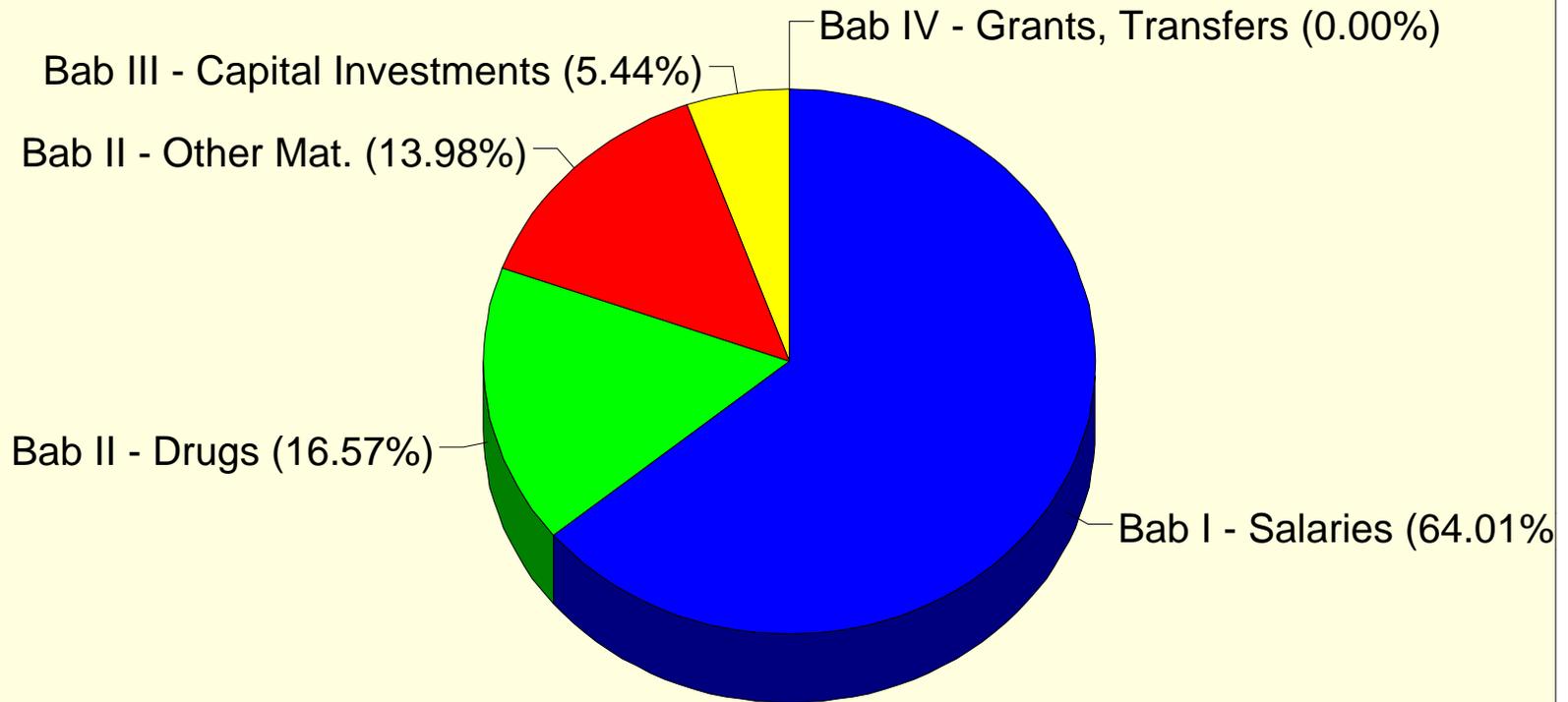
Health Expenditures by Function

Port Said 1994/1995



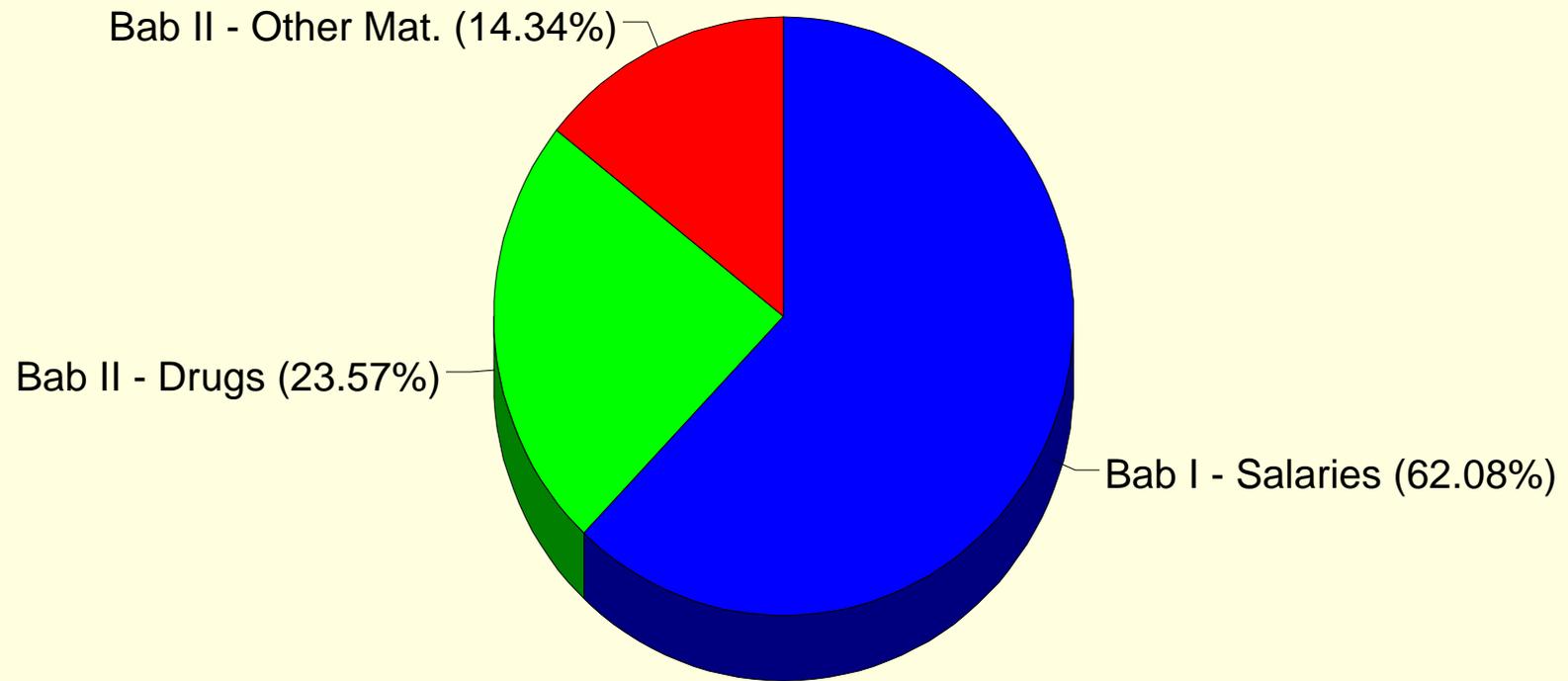
Health Expenditures by Budget Category

Port Said 1994/1995



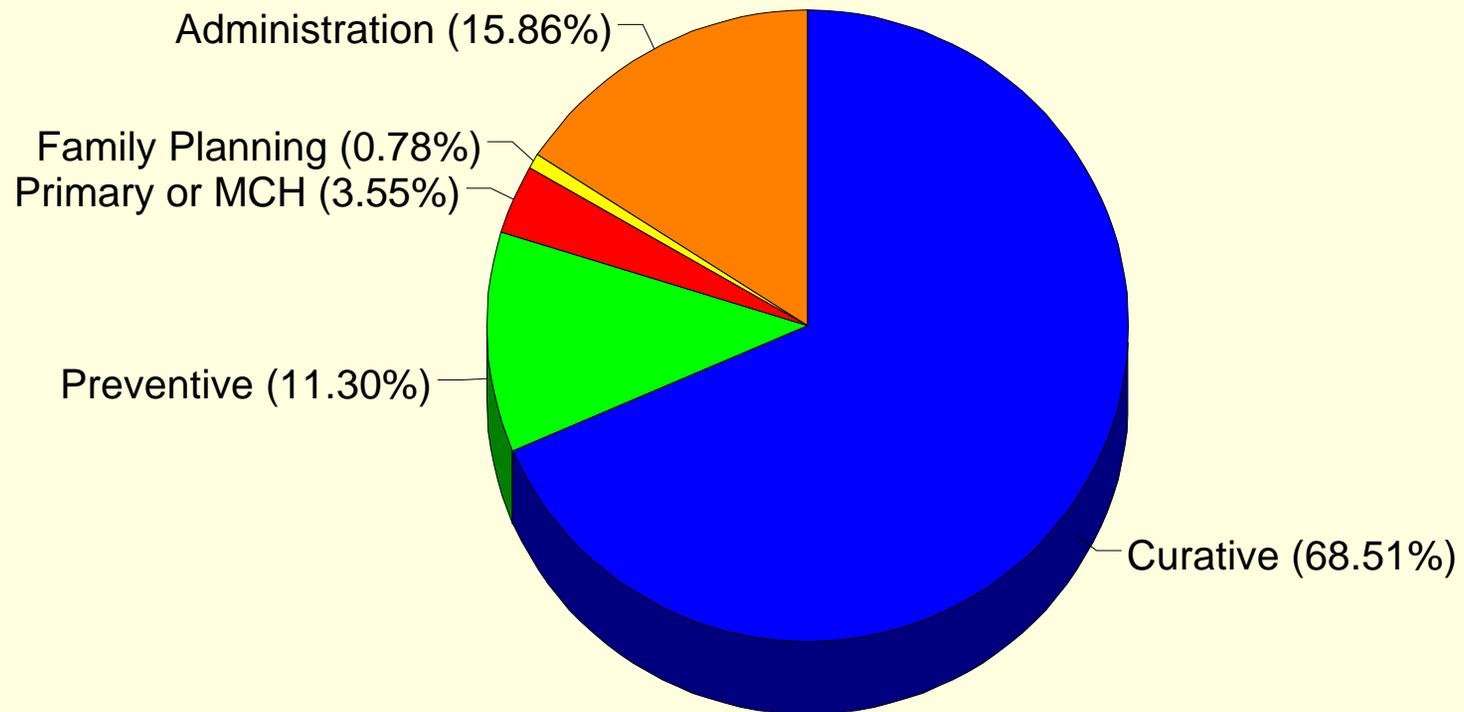
Medical Departments

Port Said 1994/1995



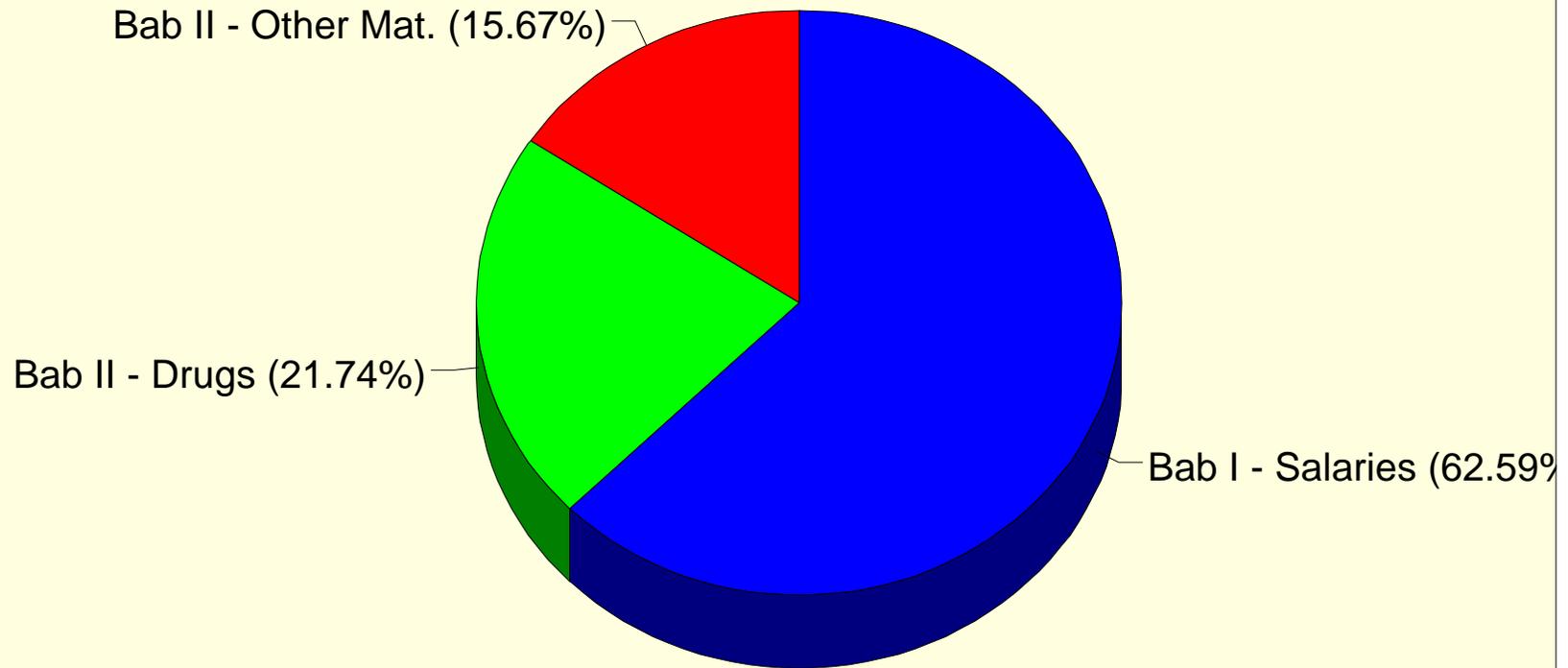
Medical Departments

Port Said 1994/1995



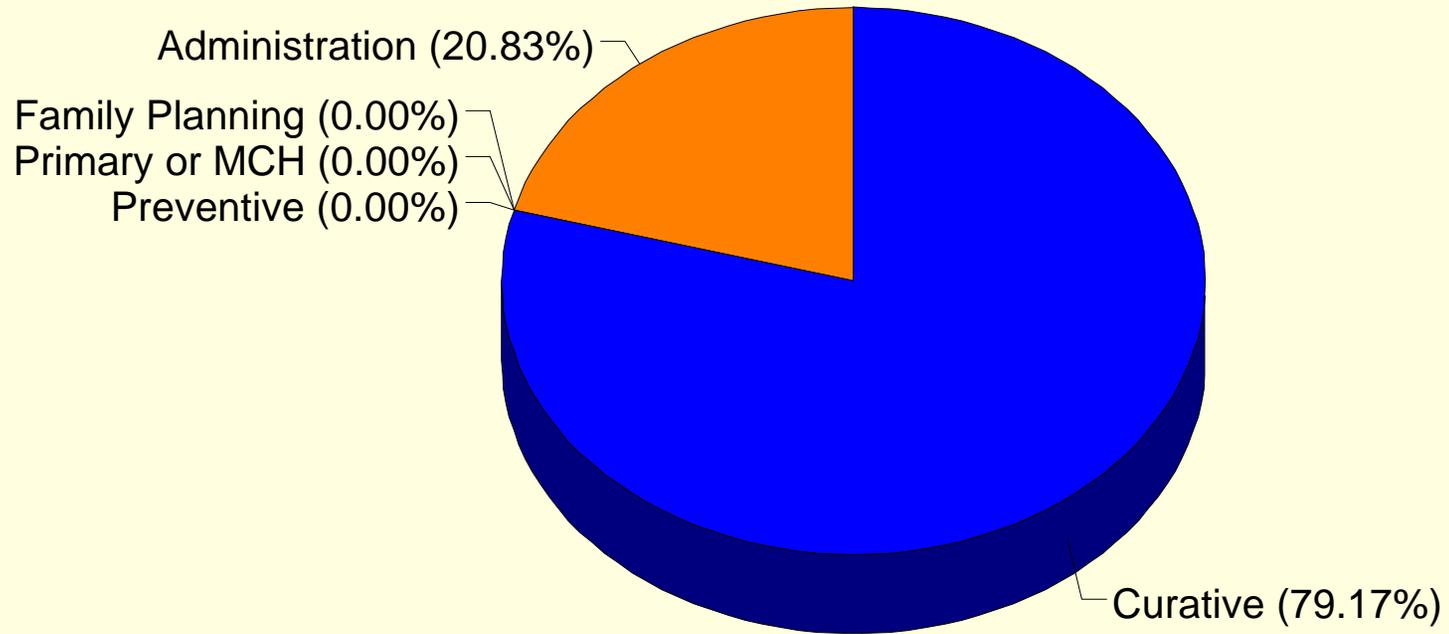
"Curative" Department

Port Said 1994/1995



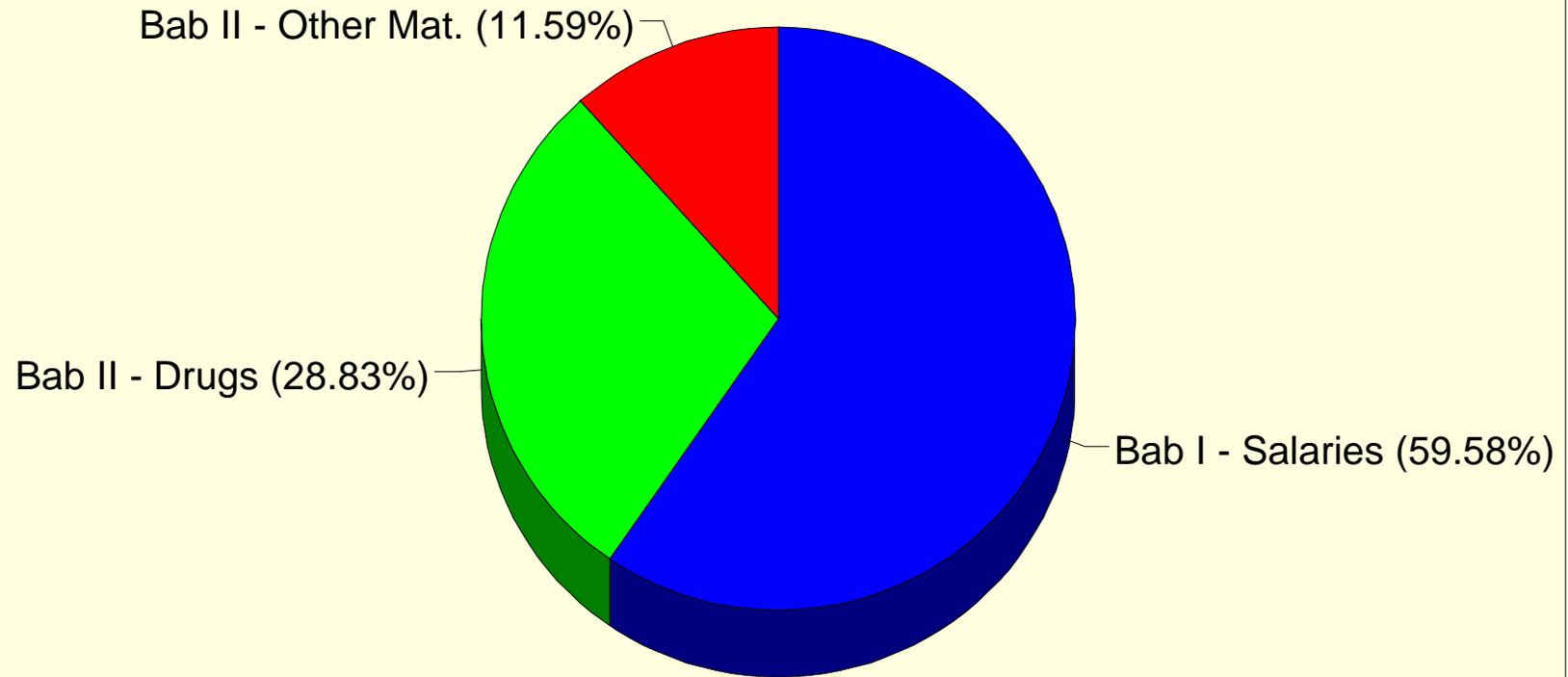
"Curative" Department

Port Said 1994/1995



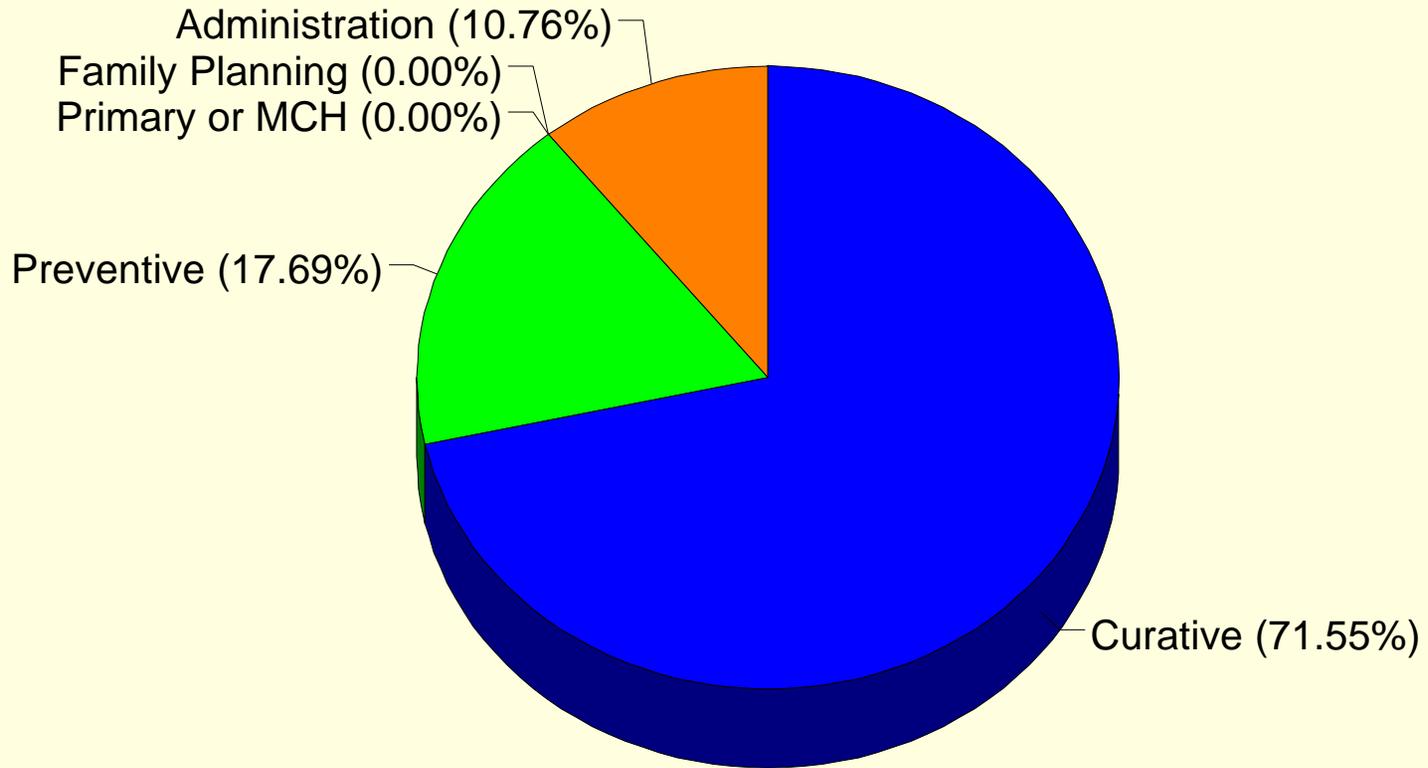
"Preventive" Department

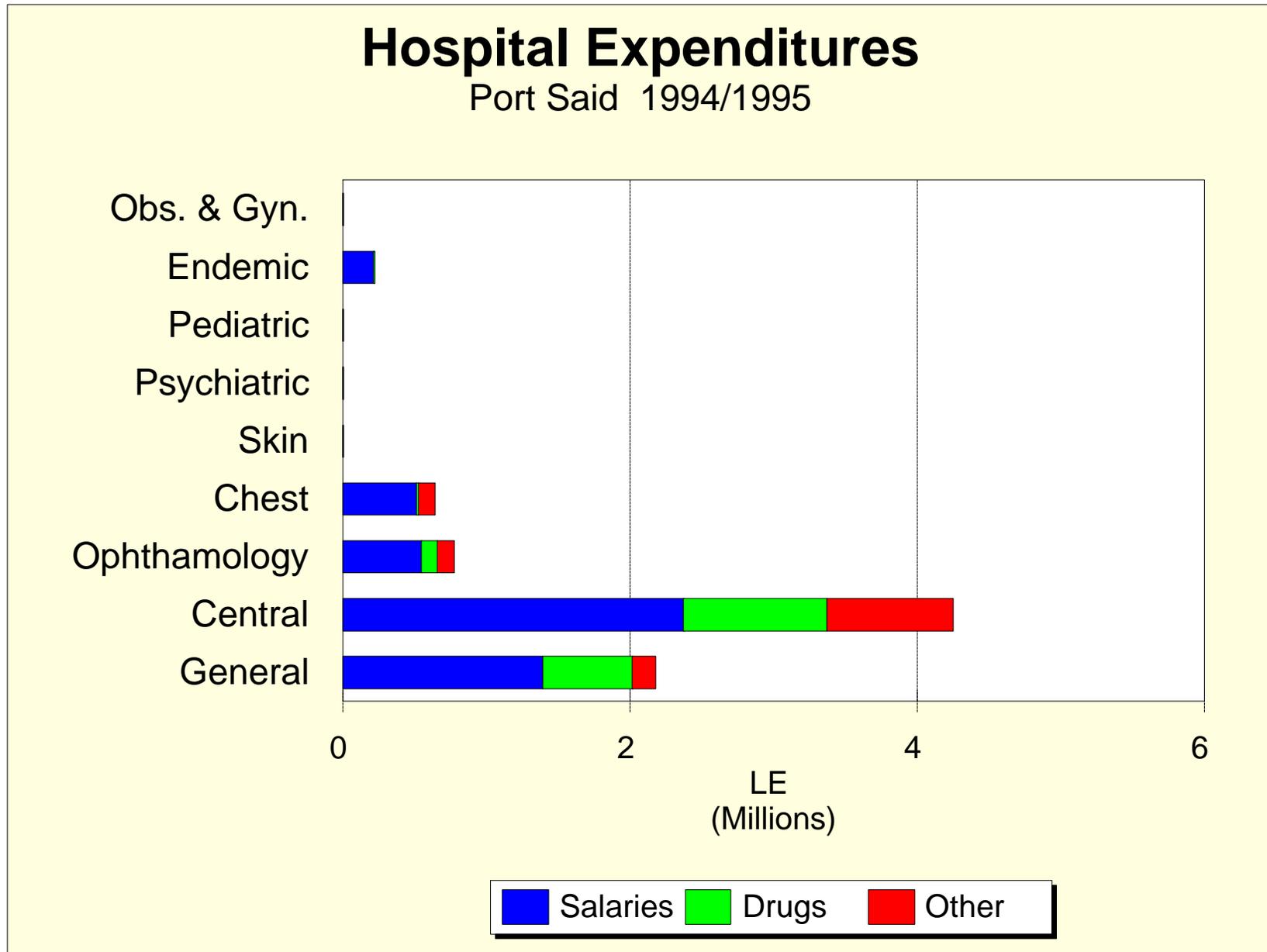
Port Said 1994/1995



"Preventive" Department

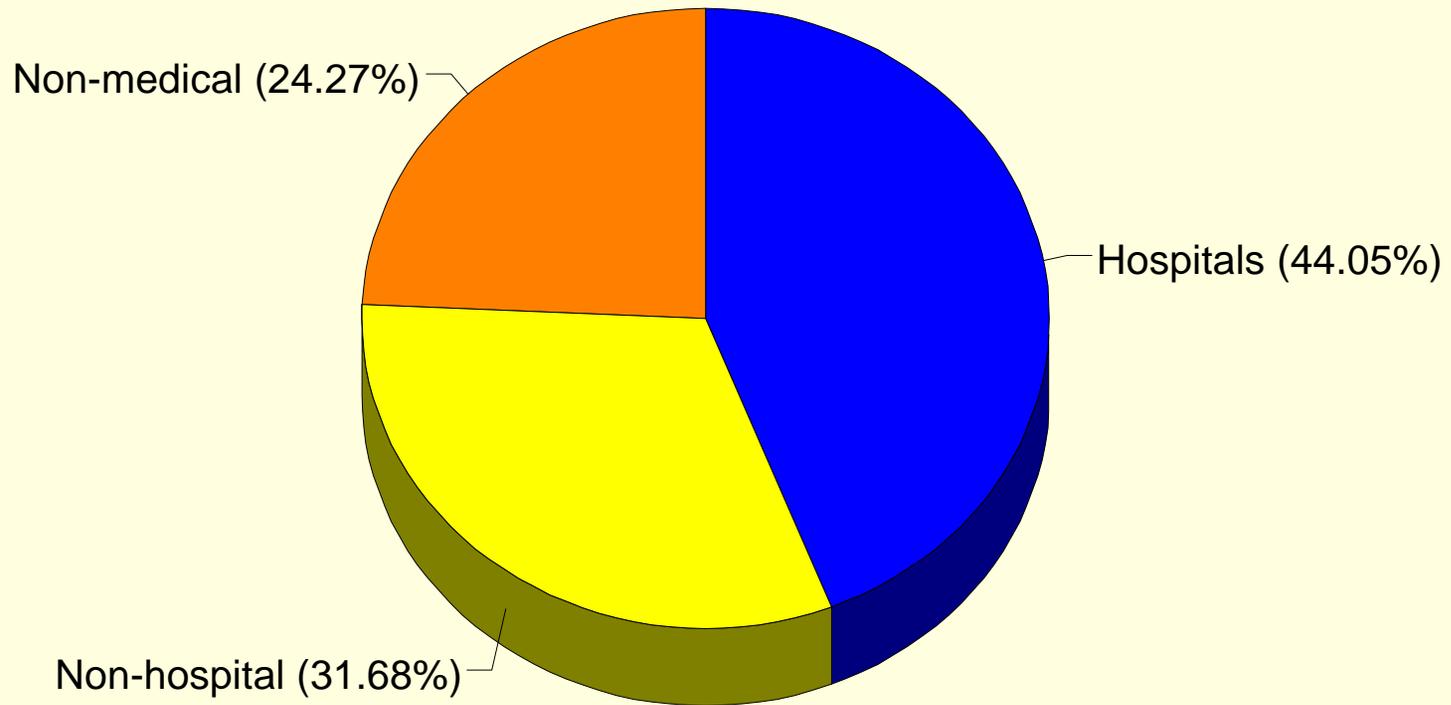
Port Said 1994/1995





Hospital vs Non-Hospital Expenditures

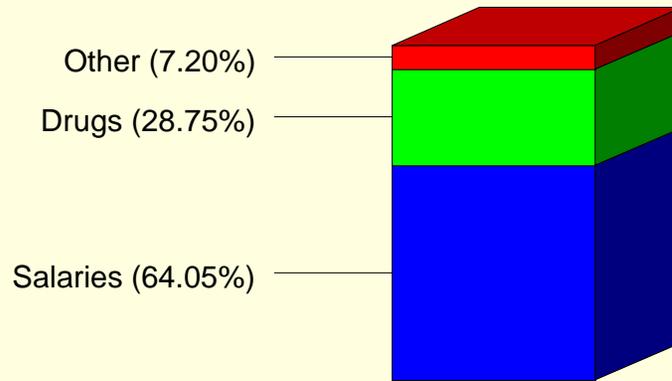
Port Said 1994/1995



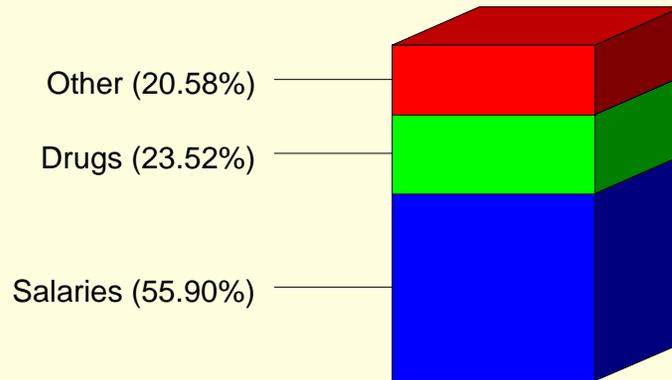
Hospital Expenditures

Port Said 1994/1995

General



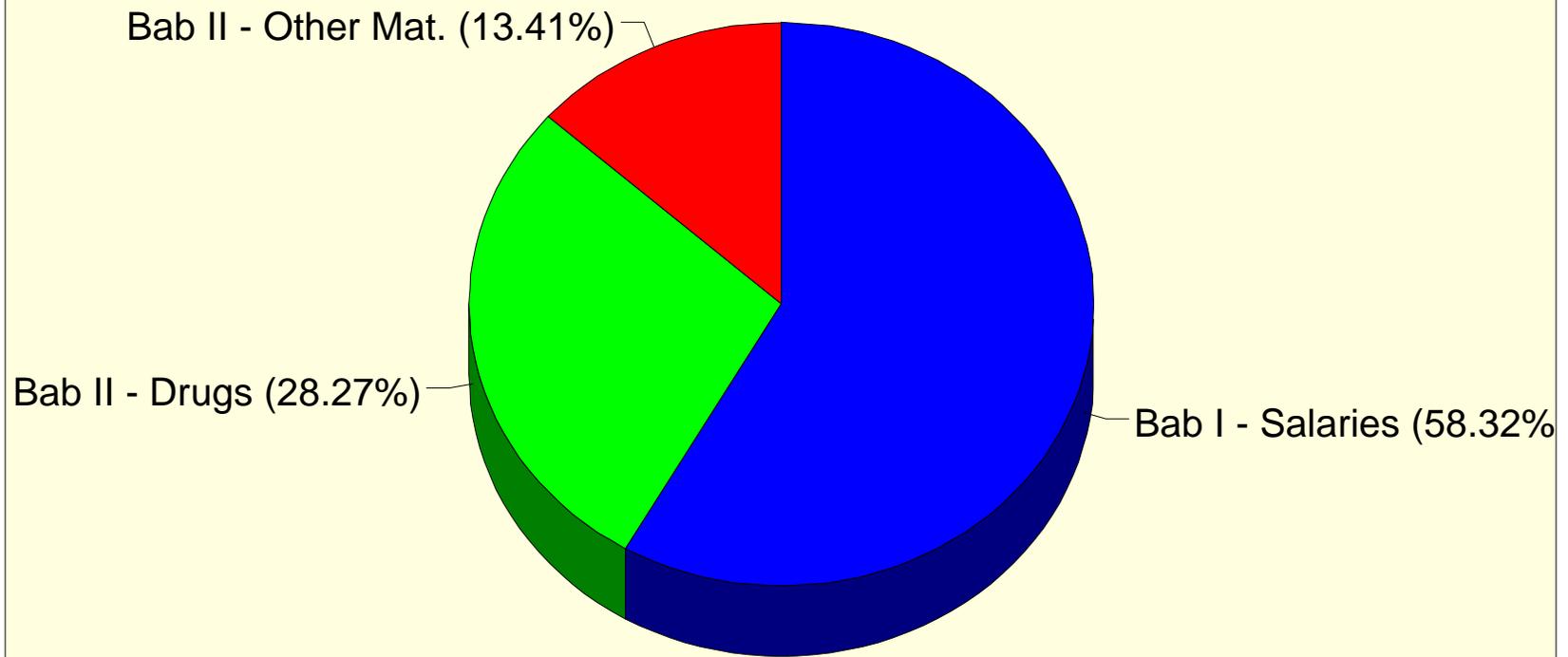
Central



(Total of all Central Hospitals)

"Basic" Department*

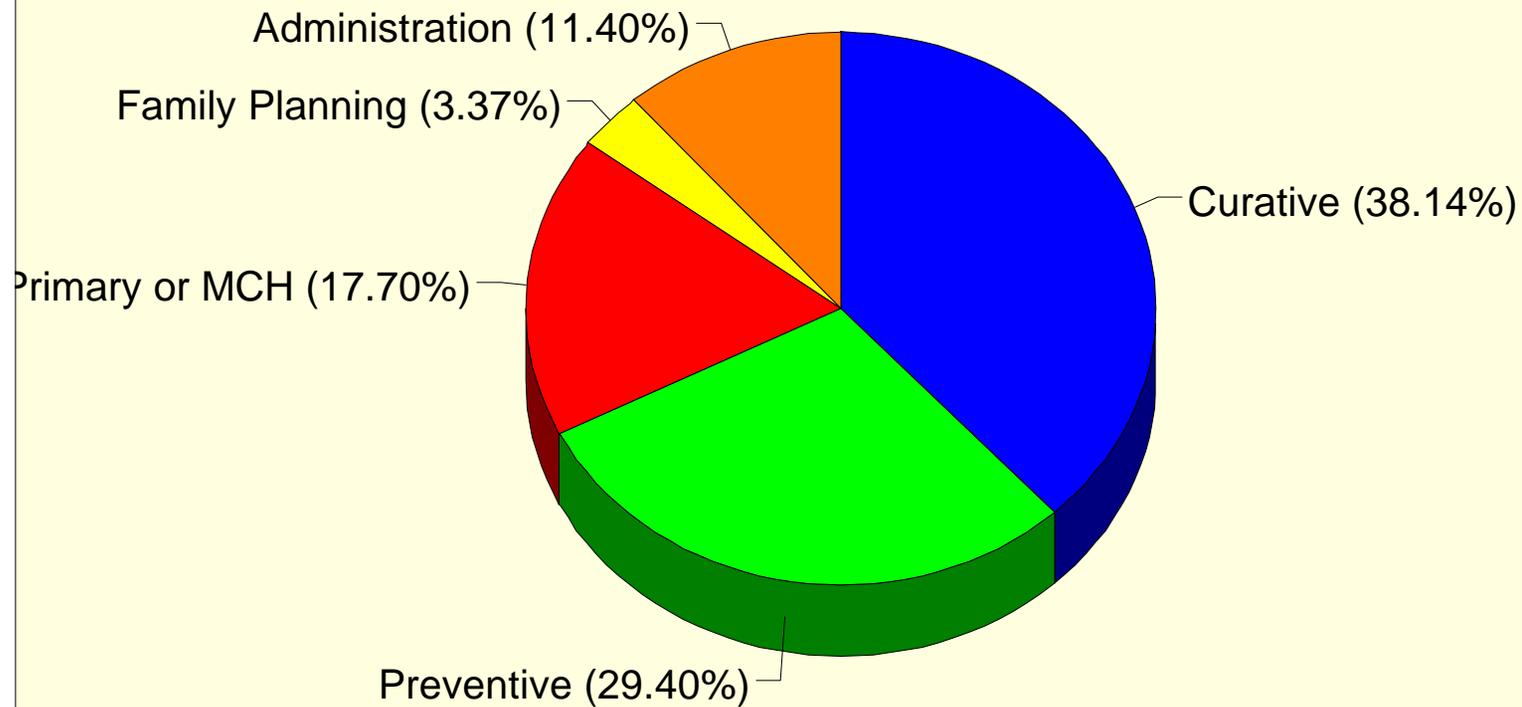
Port Said 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

"Basic" Department*

Port Said 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

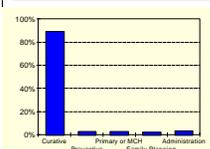
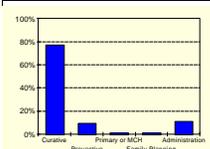
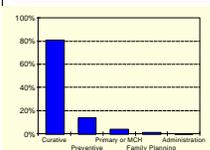
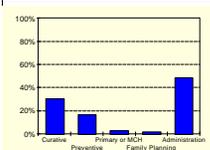
SUMMARY FOR GOVERNORATE

Year: 1994/1995

Governorate: South Sinai



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	826,022	30%
	Preventive	459,233	17%
	Primary or MCH	79,558	3%
	Family Planning	45,869	2%
	Administration	1,335,059	49%
	Total	2,745,740	100%
Drugs (Bab II)	Curative	926,108	81%
	Preventive	157,444	14%
	Primary or MCH	45,696	4%
	Family Planning	12,228	1%
	Administration	0	0%
Total	1,141,477	100%	
Other Materials and Supplies (Bab II)	Curative	775,676	77%
	Preventive	97,044	10%
	Primary or MCH	12,117	1%
	Family Planning	9,577	1%
	Administration	109,625	11%
Total	1,004,039	100%	
Capital Investments (Bab III)	Curative	4,732,597	89%
	Preventive	147,980	3%
	Primary or MCH	139,465	3%
	Family Planning	105,972	2%
	Administration	171,016	3%
Total	5,297,030	100%	
Grants, Transfers from Bab III (Bab IV)			
	Total		100%
TOTAL		10,188,286	



Function	(LE)	Percent	(LE per Capita)
Curative	7,260,402	71%	210.45
Preventive	861,701	8%	24.98
Primary or MCH	276,837	3%	25.34
Family Planning	173,646	2%	30.20
Administration	1,615,700	16%	46.83
TOTAL	10,188,286	100%	295.31

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	2,745,740	27%	79.59
Bab II - Drugs	1,141,477	11%	33.09
Bab II - Other Mat.	1,004,039	10%	29.10
Bab III - Capital Investments	5,297,030	52%	153.54
Bab IV - Grants, Transfers	0	0%	0.00
TOTAL	10,188,286	100%	295.31

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: South Sinai

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	912,921.00	912,921.00
	Total	912,921.00	912,921.00
Drugs (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration		0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative		0.00
	Preventive		0.00
	Primary or MCH		0.00
	Family Planning		0.00
	Administration	105,211.30	105,211.30
	Total	105,211.30	105,211.30
TOTAL		1,018,132.30	1,018,132.30

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting
Human Resources, Personnel Affairs
Statistics
Public Relations
Planning
Financial Control
Legal Affairs
Health Council
Medical Supplies
Inventory
Maintenance
Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: South Sinai



Budget Category	Functional Category	MEDICAL							TOTAL
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Separate Family Planning	
Salaries (Bab I)	Curative	344,445.84	0.00	481,575.67				0.00	826,021.51
	Preventive	427,121.04	0.00	0.00			32,112.00	0.00	459,233.04
	Primary or MCH	79,557.96	0.00	0.00				0.00	79,557.96
	Family Planning	40,468.51	0.00	0.00				5,400.00	45,868.51
	Administration	195,176.04	0.00	226,961.93				0.00	422,137.97
	Total		1,086,769.39	0.00	708,537.60	0.00	0.00	32,112.00	5,400.00
Drugs (Bab II)	Curative	238,635.08	0.00	687,473.00				0.00	926,108.08
	Preventive	156,117.68	0.00	0.00			1,326.00	0.00	157,443.68
	Primary or MCH	45,696.40	0.00	0.00				0.00	45,696.40
	Family Planning	9,228.48	0.00	0.00				3,000.00	12,228.48
	Administration	0.00	0.00	0.00				0.00	0.00
	Total		449,677.63	0.00	687,473.00	0.00	0.00	1,326.00	3,000.00
Other Materials and Supplies (Bab II)	Curative	43,973.87	0.00	731,702.00				0.00	775,675.88
	Preventive	85,843.48	0.00	0.00			11,201.00	0.00	97,044.48
	Primary or MCH	12,116.96	0.00	0.00				0.00	12,116.96
	Family Planning	8,826.98	0.00	0.00				750.00	9,576.98
	Administration	4,413.49	0.00	0.00				0.00	4,413.49
	Total		155,174.78	0.00	731,702.00	0.00	0.00	11,201.00	750.00
TOTAL		1,691,621.79	0.00	2,127,712.60	0.00	0.00	44,639.00	9,150.00	3,873,123.39

Function	(LE)	Percent	(LE per Cap.)
Curative	2,527,805	65%	73.27
Preventive	713,721	18%	20.69
Primary or MCH	137,371	4%	12.57
Family Planning	67,674	2%	11.77
Administration	426,551	11%	12.36
TOTAL	3,873,123	100%	112.26

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,832,819	47%	53.13
Bab II - Drugs	1,141,477	29%	33.09
Bab II - Other Mat.	898,828	23%	26.05
TOTAL	3,873,123	100%	112.26

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995
Governorate: South Sinai



Budget Category	Functional Category	General Hospital	Central/District Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	307,630.27	173,945.40											481,575.67
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	110,998.33	115,963.60											226,961.93
Total	418,628.60	289,909.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	708,537.60	
Drugs (Bab II)	Curative	454,506.00	232,967.00											687,473.00
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	454,506.00	232,967.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	687,473.00	
Other Materials and Supplies (Bab II)	Curative	366,388.00	365,314.00											731,702.00
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	366,388.00	365,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,702.00	
TOTAL	1,239,522.60	888,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,127,712.60	

FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central/District Hospitals	Total
Salaries (Bab I)	1,800.00	3,600.00	5,400.00
Drugs (Bab II)	1,000.00	2,000.00	3,000.00
Other Materials and Supplies (Bab II)	250.00	500.00	750.00
TOTAL	3,050.00	6,100.00	9,150.00

Function	(LE)	Percent	(LE per Cap.)
Curative	1,900,751	89%	55.09
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	226,962	11%	6.58
TOTAL	2,127,713	100%	61.67

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	708,538	33%	20.54
Bab II - Drugs	687,473	32%	19.93
Bab II - Other Mat.	731,702	34%	21.21
TOTAL	2,127,713	100%	61.67

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units)

Year: 1994/1995

Governorate: South Sinai



Budget Category	Functional Category	1 Tore Sina	2 Sharm El Sheik	3 Noweibaa	4 Ras Sadr	5 Abu Zneima	6 Abu Redys	7 Sant Katrn	Total
Salaries (Bab I)	Curative	32,194.40	46,353.09	46,353.09	78,547.49	32,194.40	62,450.29	46,353.09	344,445.84
	Preventive	40,205.00	73,451.46	73,451.46	48,973.46	72,546.50	77,383.21	41,109.96	427,121.04
	Primary or MCH	9,013.50	9,602.14	9,602.14	18,615.64	9,013.50	14,108.89	9,602.14	79,557.96
	Family Planning	3,748.95	5,469.44	5,469.44	9,218.39	3,748.95	7,343.91	5,469.44	40,468.51
	Administration	27,244.95	19,963.74	19,963.74	47,208.69	27,244.95	33,586.22	19,963.74	195,176.04
	Total		112,406.80	154,839.87	154,839.87	202,563.67	144,748.30	194,872.52	122,498.37
Drugs (Bab II)	Curative	17,346.65	35,584.36	35,584.36	52,931.01	17,346.65	44,257.69	35,584.36	238,635.08
	Preventive	14,196.60	25,848.92	25,848.92	21,793.52	23,322.60	28,384.22	16,722.92	156,117.68
	Primary or MCH	3,609.15	6,612.88	6,612.88	10,222.03	3,609.15	8,417.45	6,612.88	45,696.40
	Family Planning	495.85	1,498.60	1,498.60	1,994.45	495.85	1,746.53	1,498.60	9,228.48
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total		35,648.25	69,544.75	69,544.75	86,941.00	44,774.25	82,805.88	60,418.75
Other Materials and Supplies (Bab II)	Curative	1,284.00	7,895.98	7,895.98	9,179.98	1,284.00	8,537.98	7,895.98	43,973.87
	Preventive	7,643.50	15,319.00	15,319.00	8,959.50	14,645.00	15,640.00	8,317.50	85,843.48
	Primary or MCH	642.00	1,973.99	1,973.99	2,615.99	642.00	2,294.99	1,973.99	12,116.96
	Family Planning	642.00	1,316.00	1,316.00	1,958.00	642.00	1,637.00	1,316.00	8,826.98
	Administration	321.00	658.00	658.00	979.00	321.00	818.50	658.00	4,413.49
	Total		10,532.50	27,162.96	27,162.96	23,692.46	17,534.00	28,928.46	20,161.46
TOTAL		158,587.55	251,547.57	251,547.57	313,197.12	207,056.55	306,606.85	203,078.57	1,691,621.79

Function	(LE)	Percent	(LE per Cap.)
Curative	627,055	37%	18.18
Preventive	669,082	40%	19.39
Primary or MCH	137,371	8%	12.57
Family Planning	58,524	3%	10.18
Administration	199,590	12%	5.79
TOTAL	1,691,622	100%	49.03

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,086,769	64%	31.50
Bab II - Drugs	449,678	27%	13.03
Bab II - Other Mat.	155,175	9%	4.50
TOTAL	1,691,622	100%	49.03

Bab III and IV are available only at the the governorate level.

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND FUNCTION

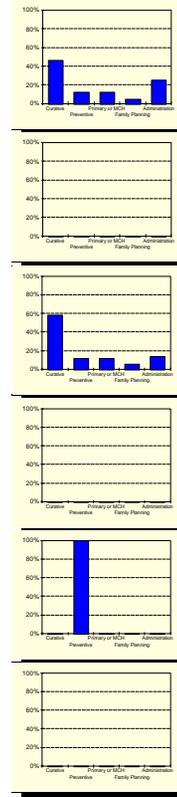
Functional Category	1 Tore Sina	2 Sharm El Sheik	3 Noweibaa	4 Ras Sadr	5 Abu Zneima	6 Abu Redys	7 Sant Katrn	Total
Curative	18,630.65	89,833.42	89,833.42	140,658.47	50,825.05	115,245.95	89,833.42	594,860.39
Preventive	62,045.10	114,619.37	114,619.37	79,726.47	110,514.10	121,407.42	66,150.37	669,082.19
Primary or MCH	13,264.65	18,189.01	18,189.01	31,453.66	13,264.65	24,821.34	18,189.01	137,371.33
Family Planning	4,886.80	8,284.03	8,284.03	13,170.83	4,886.80	10,727.43	8,284.03	58,523.96
Administration	27,565.95	20,621.74	20,621.74	48,187.69	27,565.95	34,404.72	20,621.74	199,589.53
Total	126,393.15	251,547.57	251,547.57	313,197.12	207,056.55	306,606.85	203,078.57	1,659,427.39

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND BUDGET CATEGORY

Budget Category	1 Tore Sina	2 Sharm El Sheik	3 Noweibaa	4 Ras Sadr	5 Abu Zneima	6 Abu Redys	7 Sant Katrn	Total
Bab I - Salaries	112,406.80	154,839.87	154,839.87	202,563.67	144,748.30	194,872.52	122,498.37	1,086,769.39
Bab II - Drugs	35,648.25	69,544.75	69,544.75	86,941.00	44,774.25	82,805.88	60,418.75	449,677.63
Bab II - Other Mat.	10,532.50	27,162.96	27,162.96	23,692.46	17,534.00	28,928.46	20,161.46	155,174.78
Total	158,587.55	251,547.57	251,547.57	313,197.12	207,056.55	306,606.85	203,078.57	1,691,621.79

"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 7	Curative	177,887.68	46%	5.16
	Preventive	47,516.35	12%	1.38
	Primary or MCH	46,426.28	12%	4.25
	Family Planning	17,103.80	4%	2.97
	Administration	96,480.82	25%	2.80
	Total	385,414.93	100%	11.17
Health Groups 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Rural/District Hospitals 5	Curative	449,167.11	58%	13.02
	Preventive	88,406.84	11%	2.56
	Primary or MCH	90,945.05	12%	8.32
	Family Planning	41,420.16	5%	7.20
	Administration	103,108.70	13%	2.99
	Total	773,047.86	100%	22.41
Urban Health Centers 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Health Offices 11	Curative	0.00	0%	0.00
	Preventive	533,159.00	100%	15.45
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	533,159.00	100%	15.45
MCH Units 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
TOTAL	1,691,621.79			



"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 7	Bab I - Salaries	280,228.55	73%	8.12
	Bab II - Drugs	92,827.88	24%	2.69
	Bab II - Other Mat.	12,358.50	3%	0.36
	Total	385,415	100%	11.17
Health Groups 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Rural/District Hospitals 5	Bab I - Salaries	450,784.34	58%	13.07
	Bab II - Drugs	256,463.75	33%	7.43
	Bab II - Other Mat.	65,799.78	9%	1.91
	Total	773,048	100%	22.41
Urban Health Centers 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Health Offices 11	Bab I - Salaries	355,756.50	67%	10.31
	Bab II - Drugs	100,386.00	19%	2.91
	Bab II - Other Mat.	77,016.50	14%	2.23
	Total	533,159	100%	15.45
MCH Units 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
TOTAL		1,691,621.79		

RURAL HEALTH UNITS

Year: 1994/1995



Governorate: South Sinai

		1	2	3	4	5	6	7	
		Tore Sina	Sharm El She	Noweibaa	Ras Sadr	Abu Zneima	Abu Redys	Sant Katrn	Total
Number of Rural Health Units		2			2	2	1		7
Salaries (Bab I)	Curative	32,194.40	0.00	0.00	32,194.40	32,194.40	16,097.20	0.00	112,680.40
	Preventive	7,863.50	0.00	0.00	7,863.50	7,863.50	3,931.75	0.00	27,522.25
	Primary	9,013.50	0.00	0.00	9,013.50	9,013.50	4,506.75	0.00	31,547.25
	Family Planning	3,748.95	0.00	0.00	3,748.95	3,748.95	1,874.48	0.00	13,121.33
	Administration	27,244.95	0.00	0.00	27,244.95	27,244.95	13,622.48	0.00	95,357.32
	Total	80,065.30	0.00	0.00	80,065.30	80,065.30	40,032.65	0.00	280,228.55
Drugs (Bab II)	Curative	17,346.65	0.00	0.00	17,346.65	17,346.65	8,673.33	0.00	60,713.28
	Preventive	5,070.60	0.00	0.00	5,070.60	5,070.60	2,535.30	0.00	17,747.10
	Primary	3,609.15	0.00	0.00	3,609.15	3,609.15	1,804.58	0.00	12,632.03
	Family Planning	495.85	0.00	0.00	495.85	495.85	247.93	0.00	1,735.48
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	26,522.25	0.00	0.00	26,522.25	26,522.25	13,261.13	0.00	92,827.88
Other Materials and Supplies (Bab II)	Curative	1,284.00	0.00	0.00	1,284.00	1,284.00	642.00	0.00	4,494.00
	Preventive	642.00	0.00	0.00	642.00	642.00	321.00	0.00	2,247.00
	Primary	642.00	0.00	0.00	642.00	642.00	321.00	0.00	2,247.00
	Family Planning	642.00	0.00	0.00	642.00	642.00	321.00	0.00	2,247.00
	Administration	321.00	0.00	0.00	321.00	321.00	160.50	0.00	1,123.50
	Total	3,531.00	0.00	0.00	3,531.00	3,531.00	1,765.50	0.00	12,358.50
TOTAL	110,118.55	0.00	0.00	110,118.55	110,118.55	55,059.28	0.00	385,414.93	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	177,888	46%	5.16
Preventive	47,516	12%	1.38
Primary or MCH	46,426	12%	4.25
Family Planning	17,104	4%	2.97
Administration	96,481	25%	2.80
TOTAL	385,415	100%	11.17

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	280,229	73%	8.12
Bab II - Drugs	92,828	24%	2.69
Bab II - Other Mat.	12,359	3%	0.36
TOTAL	385,415	100%	11.17

Bab III and IV are available only at the the governorate level.

RURAL HOSPITALS

Year: 1994/1995

Governorate: South Sinai



		1	2	3	4	5	6	7	Total
		Tore Sina	Sharm El She	Noweibaa	Ras Sadr	Abu Zneima	Abu Redys	Sant Katrn	
Number Rural Hospitals			1	1	1		1	1	5
Salaries (Bab I)	Curative	0.00	46,353.09	46,353.09	46,353.09	0.00	46,353.09	46,353.09	231,765.44
	Preventive	0.00	8,768.46	8,768.46	8,768.46	0.00	8,768.46	8,768.46	43,842.29
	Primary	0.00	9,602.14	9,602.14	9,602.14	0.00	9,602.14	9,602.14	48,010.71
	Family Planning	0.00	5,469.44	5,469.44	5,469.44	0.00	5,469.44	5,469.44	27,347.19
	Administration	0.00	19,963.74	19,963.74	19,963.74	0.00	19,963.74	19,963.74	99,818.71
	Total	0.00	90,156.87	90,156.87	90,156.87	0.00	90,156.87	90,156.87	450,784.34
Drugs (Bab II)	Curative	0.00	35,584.36	35,584.36	35,584.36	0.00	35,584.36	35,584.36	177,921.80
	Preventive	0.00	7,596.91	7,596.91	7,596.91	0.00	7,596.91	7,596.91	37,984.58
	Primary	0.00	6,612.88	6,612.88	6,612.88	0.00	6,612.88	6,612.88	33,064.38
	Family Planning	0.00	1,498.60	1,498.60	1,498.60	0.00	1,498.60	1,498.60	7,493.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	51,292.75	51,292.75	51,292.75	0.00	51,292.75	51,292.75	256,463.75
Other Materials and Supplies (Bab II)	Curative	0.00	7,895.98	7,895.98	7,895.98	0.00	7,895.98	7,895.98	39,479.88
	Preventive	0.00	1,316.00	1,316.00	1,316.00	0.00	1,316.00	1,316.00	6,579.98
	Primary	0.00	1,973.99	1,973.99	1,973.99	0.00	1,973.99	1,973.99	9,869.96
	Family Planning	0.00	1,316.00	1,316.00	1,316.00	0.00	1,316.00	1,316.00	6,579.98
	Administration	0.00	658.00	658.00	658.00	0.00	658.00	658.00	3,289.99
	Total	0.00	13,159.95	13,159.95	13,159.95	0.00	13,159.95	13,159.95	65,799.78
TOTAL	0.00	154,609.57	154,609.57	154,609.57	0.00	154,609.57	154,609.57	773,047.86	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	449,167	58%	13.02
Preventive	88,407	11%	2.56
Primary or MCH	90,945	12%	8.32
Family Planning	41,420	5%	7.20
Administration	103,109	13%	2.99
TOTAL	773,048	100%	22.41

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	450,784	58%	13.07
Bab II - Drugs	256,464	33%	7.43
Bab II - Other Mat.	65,800	9%	1.91
TOTAL	773,048	100%	22.41

Bab III and IV are available only at the the governorate level.

SEPARATE HEALTH OFFICES

Year: 1994/1995

Governorate: South Sinai



		1	2	3	4	5	6	7	
		Tore Sina	Sharm El She	Noweibaa	Ras Sadr	Abu Zneima	Abu Redys	Sant Katrn	Total
Number of Health Offices		1	2	2	1	2	2	1	11
Salaries (Bab I)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	32,341.50	64,683.00	64,683.00	32,341.50	64,683.00	64,683.00	32,341.50	355,756.50
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	32,341.50	64,683.00	64,683.00	32,341.50	64,683.00	64,683.00	32,341.50	355,756.50
Drugs (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	9,126.00	18,252.00	18,252.00	9,126.00	18,252.00	18,252.00	9,126.00	100,386.00
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	9,126.00	18,252.00	18,252.00	9,126.00	18,252.00	18,252.00	9,126.00	100,386.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preventive	7,001.50	14,003.00	14,003.00	7,001.50	14,003.00	14,003.00	7,001.50	77,016.50
	Primary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	7,001.50	14,003.00	14,003.00	7,001.50	14,003.00	14,003.00	7,001.50	77,016.50
TOTAL	48,469.00	96,938.00	96,938.00	48,469.00	96,938.00	96,938.00	48,469.00	533,159.00	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	0	0%	0.00
Preventive	533,159	100%	15.45
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	0	0%	0.00
TOTAL	533,159	100%	15.45

Bab III and IV expenditures are not included in these proportions.

FAMILY PLANNING OFFICES

Budget Category	Single Office	Total
Salaries (Bab I)		0
Drugs (Bab II)		0
Other Materials (Bab II)		0
		0

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	355,757	67%	10.31
Bab II - Drugs	100,386	19%	2.91
Bab II - Other Mat.	77,017	14%	2.23
TOTAL	533,159	100%	15.45

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: South Sinai

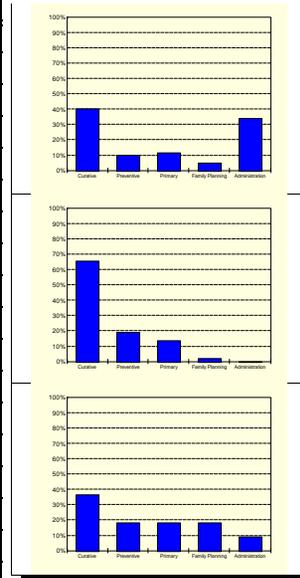
Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	40%	0%	51%	0%	0%	0%
	Preventive	10%	0%	10%	0%	100%	0%
	Primary	11%	0%	11%	0%	0%	0%
	Family Planning	5%	0%	6%	0%	0%	0%
	Administration	34%	0%	22%	0%	0%	0%
	Total	100%	0%	100%	0%	100%	0%
Drugs (Bab II)	Curative	65%	0%	69%	0%	0%	0%
	Preventive	19%	0%	15%	0%	100%	0%
	Primary	14%	0%	13%	0%	0%	0%
	Family Planning	2%	0%	3%	0%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	0%	100%	0%	100%	0%
Other Materials and Supplies (Bab II)	Curative	36%	0%	60%	0%	0%	0%
	Preventive	18%	0%	10%	0%	100%	0%
	Primary	18%	0%	15%	0%	0%	0%
	Family Planning	18%	0%	10%	0%	0%	0%
	Administration	9%	0%	5%	0%	0%	0%
	Total	100%	0%	100%	0%	100%	0%

RURAL HEALTH UNIT

Year: 1994/1995
Governorate: South Sinai

Markaz/District: W EI TOUR El Gbeal
Rural Health Unit:

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	12,597.20	40%	19,597.20	41%	16,097.20	40%
	Preventive	3,624.30	11%	4,239.20	9%	3,931.75	10%
	Primary	4,113.20	13%	4,900.30	10%	4,506.75	11%
	Family Planning	1,299.30	4%	2,449.65	5%	1,874.48	5%
	Administration	10,097.40	32%	17,147.55	35%	13,622.48	34%
	Total	31,731.40	100%	48,333.90	100%	40,032.65	100%
Drugs (Bab II)	Curative	13,015.50	66%	4,331.15	64%	8,673.33	65%
	Preventive	3,760.50	19%	1,310.10	19%	2,535.30	19%
	Primary	2,631.00	13%	978.15	14%	1,804.58	14%
	Family Planning	347.50	2%	148.35	2%	247.93	2%
	Administration		0%		0%	0.00	0%
	Total	19,754.50	100%	6,767.75	100%	13,261.13	100%
Other Materials and Supplies (Bab II)	Curative	642.00	36%	642.00	36%	642.00	36%
	Preventive	321.00	18%	321.00	18%	321.00	18%
	Primary	321.00	18%	321.00	18%	321.00	18%
	Family Planning	321.00	18%	321.00	18%	321.00	18%
	Administration	160.50	9%	160.50	9%	160.50	9%
	Total	1,765.50	100%	1,765.50	100%	1,765.50	100%
TOTAL	53,251.40		56,867.15		55,059.28		



RURAL/DISTRICT HOSPITAL

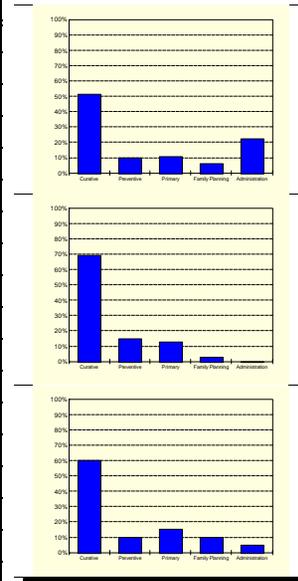
Year: 1994/1995
Governorate: South Sinai

Markaz/District:
Rural Hospital:

Abu Rdis

Ras Sedr

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	45,788.50	60%	46,917.68	45%	46,353.09	51%
	Preventive	7,110.77	9%	10,426.15	10%	8,768.46	10%
	Primary	7,735.52	10%	11,468.77	11%	9,602.14	11%
	Family Planning	5,725.80	8%	5,213.08	5%	5,469.44	6%
	Administration	9,691.65	13%	30,235.84	29%	19,963.74	22%
	Total	76,052.24	100%	104,261.50	100%	90,156.87	100%
Drugs (Bab II)	Curative	52,021.82	73%	19,146.90	61%	35,584.36	69%
	Preventive	8,524.25	12%	6,669.58	21%	7,596.92	15%
	Primary	9,117.25	13%	4,108.50	13%	6,612.88	13%
	Family Planning	1,457.00	2%	1,540.20	5%	1,498.60	3%
	Administration		0%		0%	0.00	0%
	Total	71,120.32	100%	31,465.18	100%	51,292.75	100%
Other Materials and Supplies (Bab II)	Curative	8,354.17	60%	7,437.78	60%	7,895.98	60%
	Preventive	1,392.36	10%	1,239.63	10%	1,316.00	10%
	Primary	2,088.54	15%	1,859.44	15%	1,973.99	15%
	Family Planning	1,392.36	10%	1,239.63	10%	1,316.00	10%
	Administration	696.18	5%	619.82	5%	658.00	5%
	Total	13,923.61	100%	12,396.30	100%	13,159.95	100%
TOTAL	161,096.17		148,122.98		154,609.57		

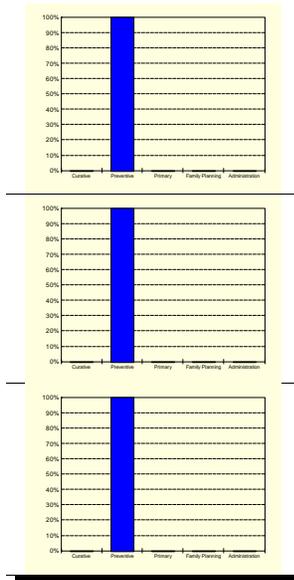


HEALTH OFFICE

Year: 1994/1995
Governorate: South Sinai

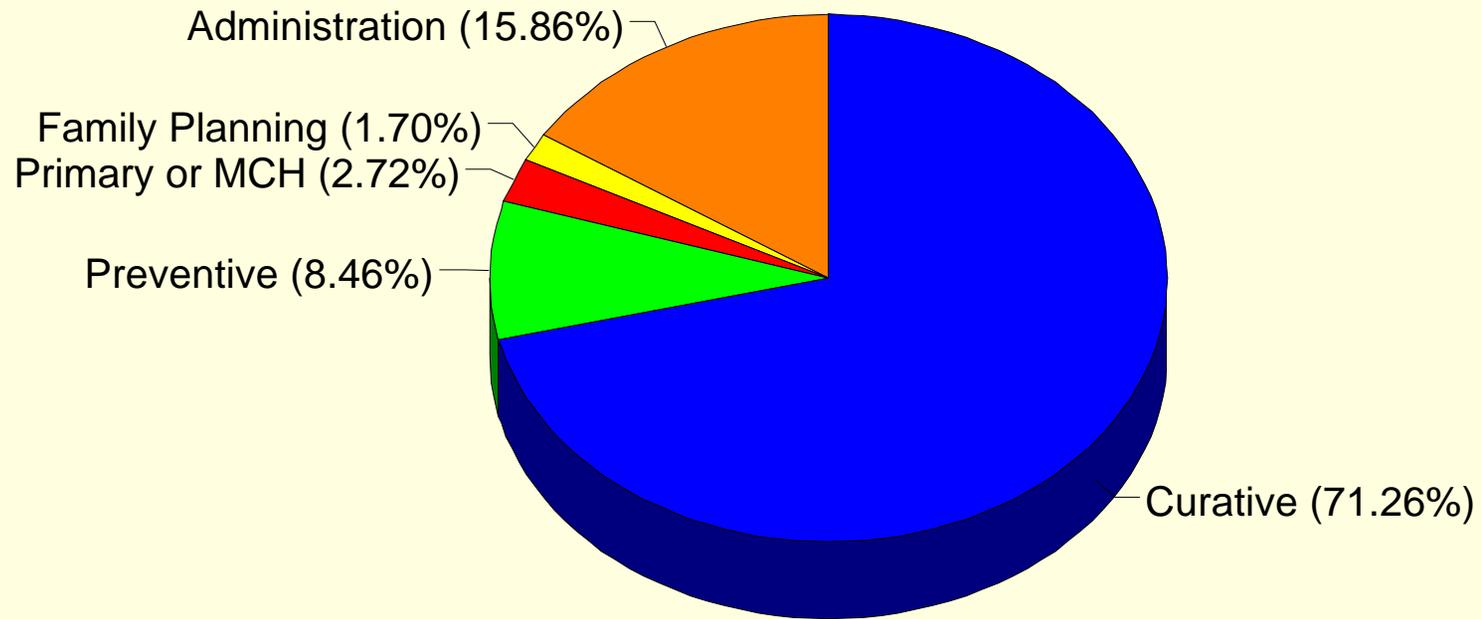
Markaz/District: El-Toor Sharm Shiegh
Health Office:

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	25,432.00	100%	39,251.00	100%	32,341.50	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	25,432.00	100%	39,251.00	100%	32,341.50	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	9,931.00	100%	8,321.00	100%	9,126.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	9,931.00	100%	8,321.00	100%	9,126.00	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	6,512.00	100%	7,491.00	100%	7,001.50	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	6,512.00	100%	7,491.00	100%	7,001.50	100%
TOTAL	41,875.00		55,063.00		48,469.00		



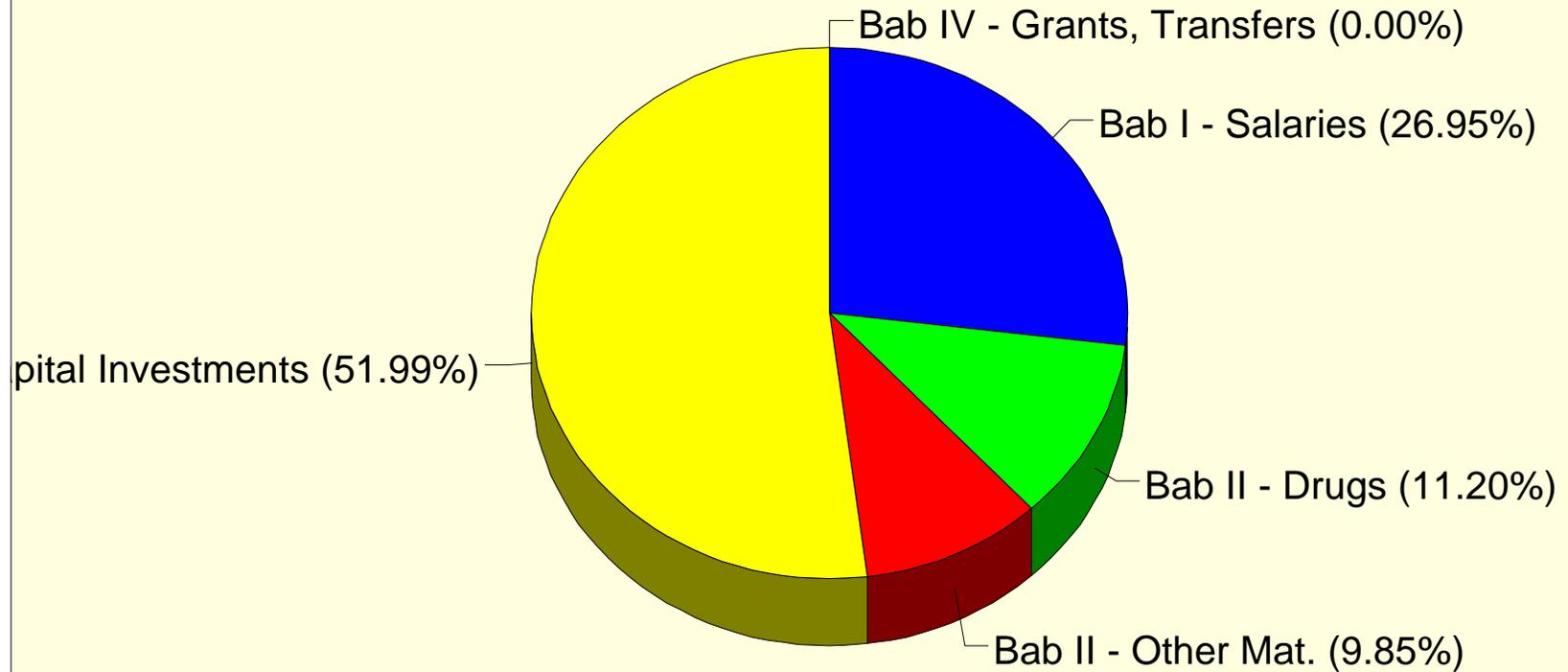
Health Expenditures by Function

South Sinai 1994/1995



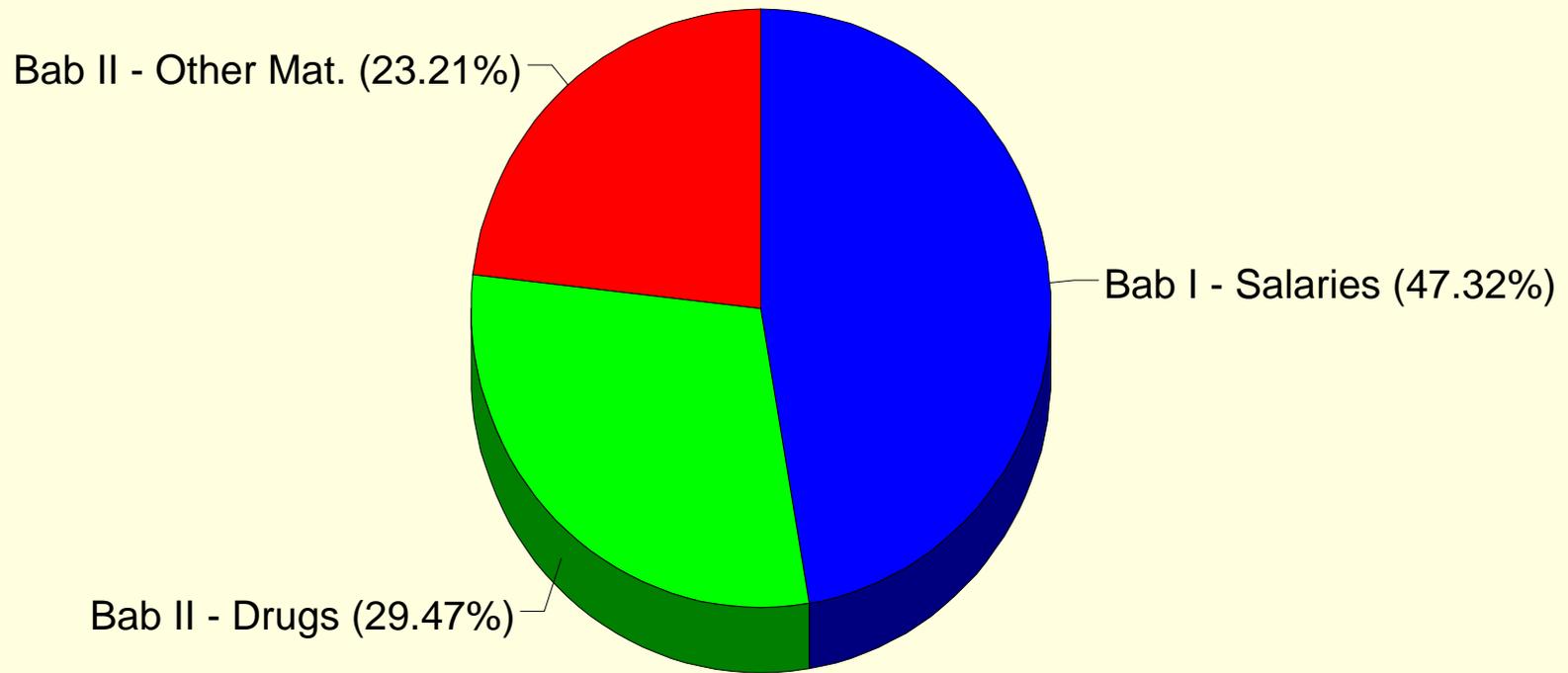
Health Expenditures by Budget Category

South Sinai 1994/1995



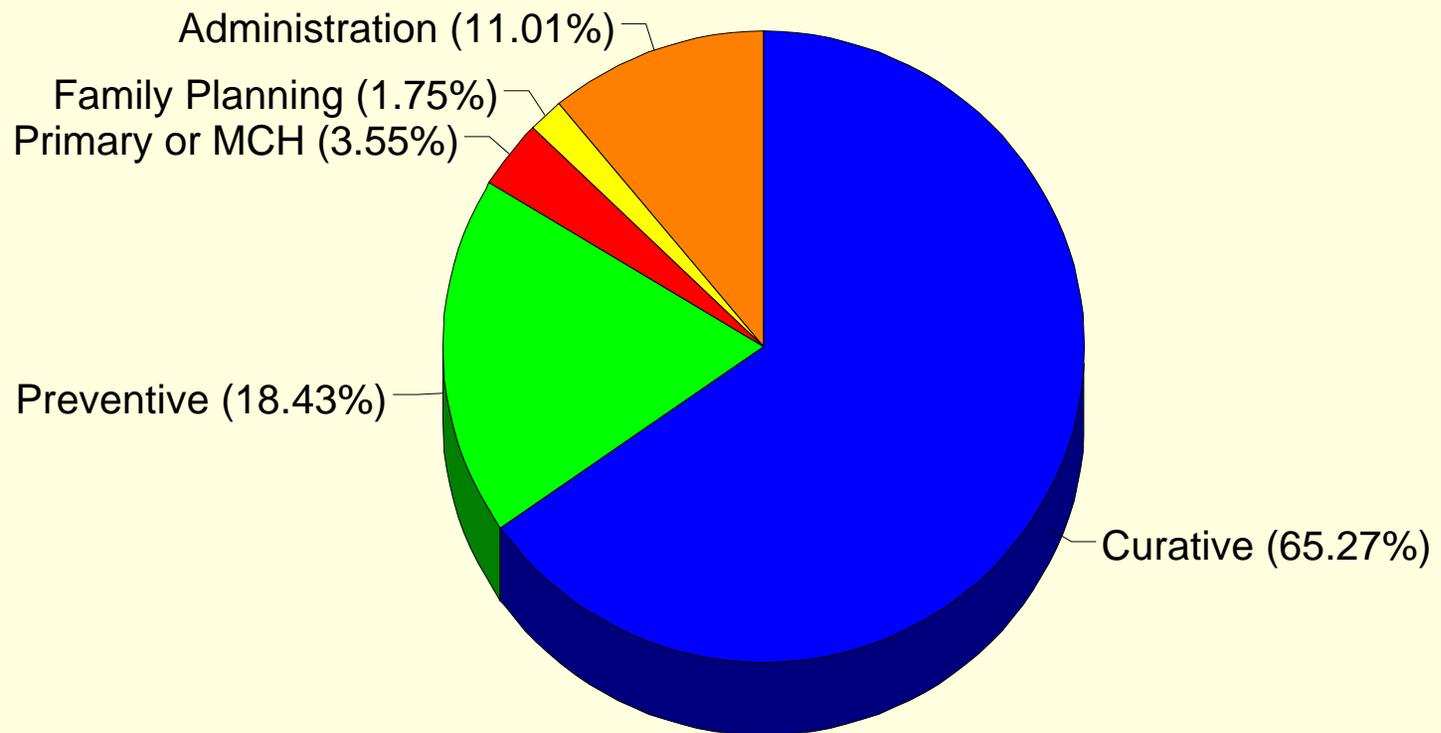
Medical Departments

South Sinai 1994/1995



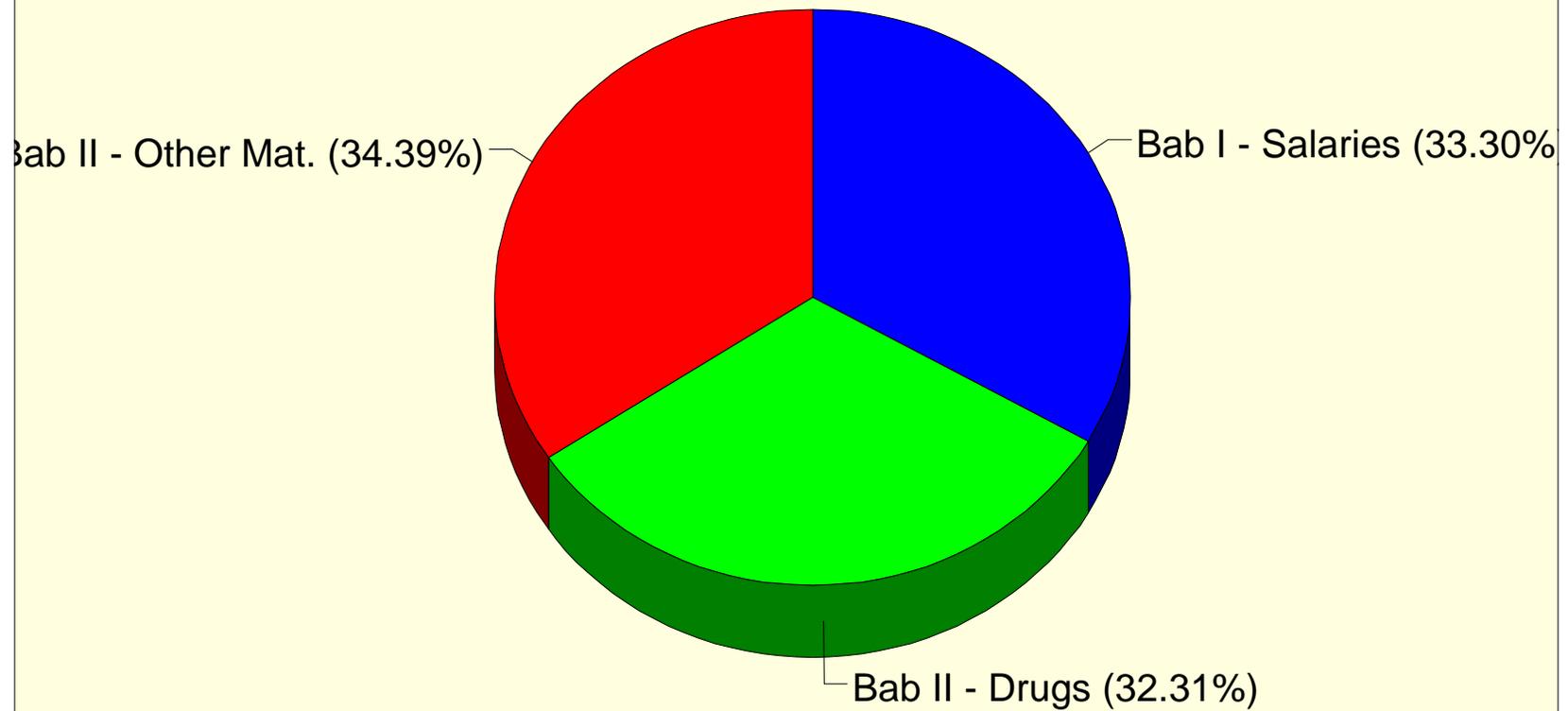
Medical Departments

South Sinai 1994/1995



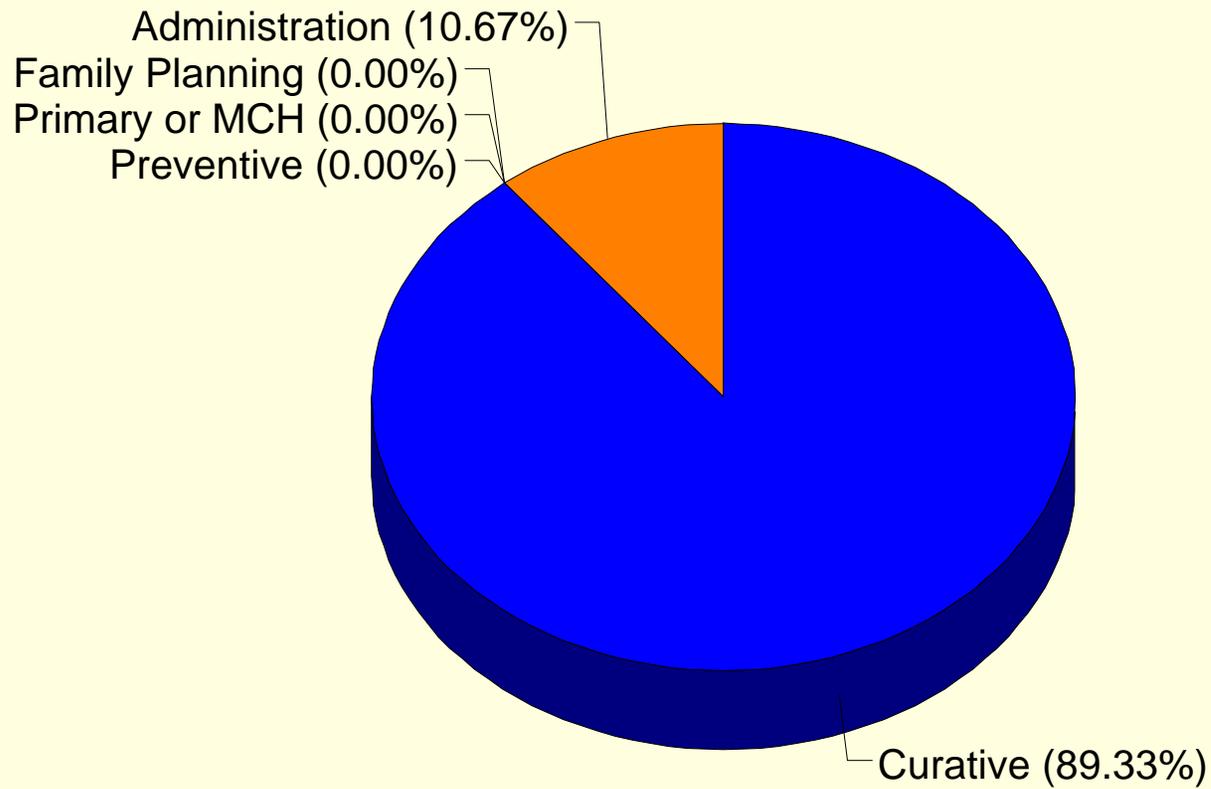
"Curative" Department

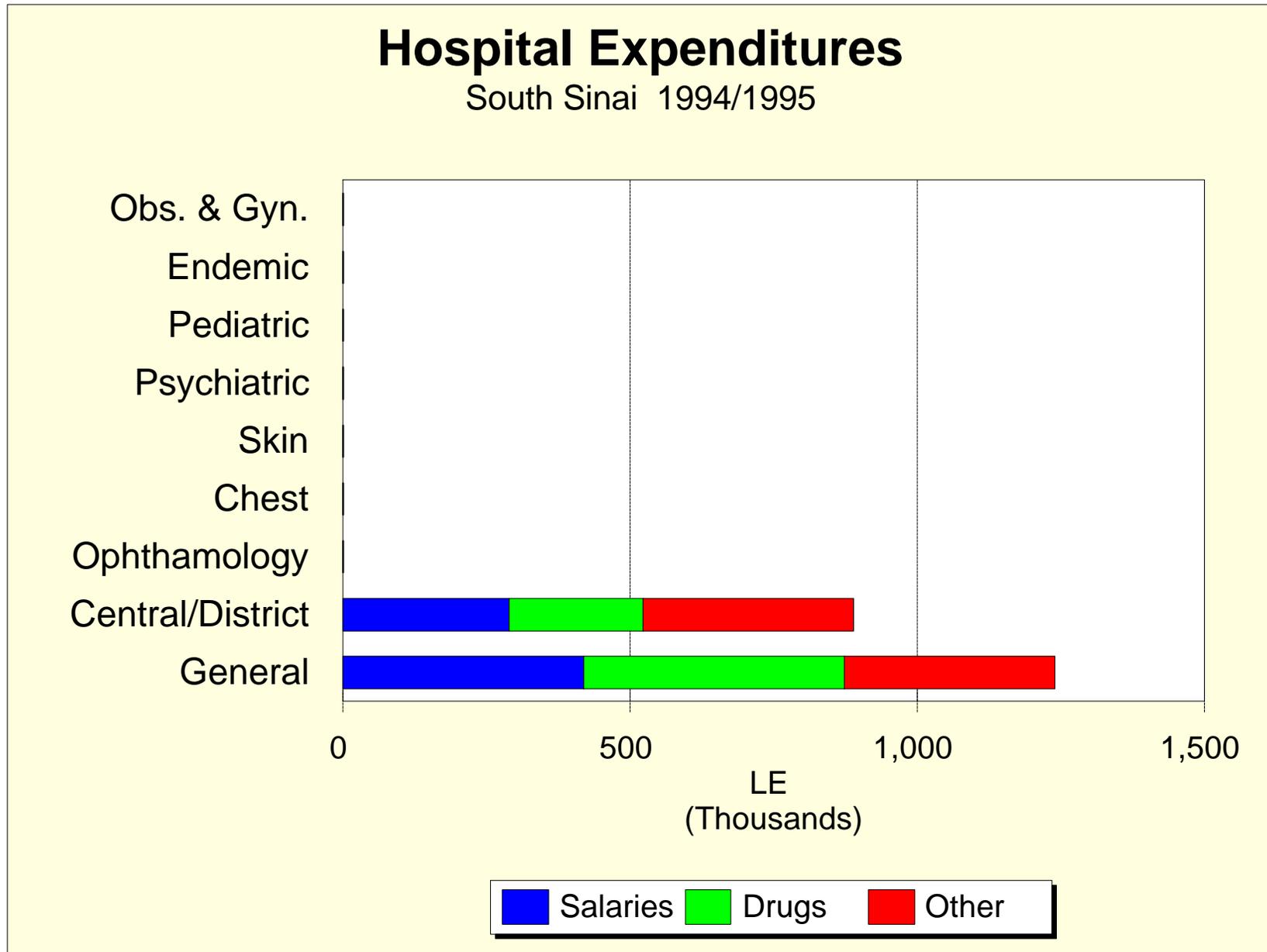
South Sinai 1994/1995



"Curative" Department

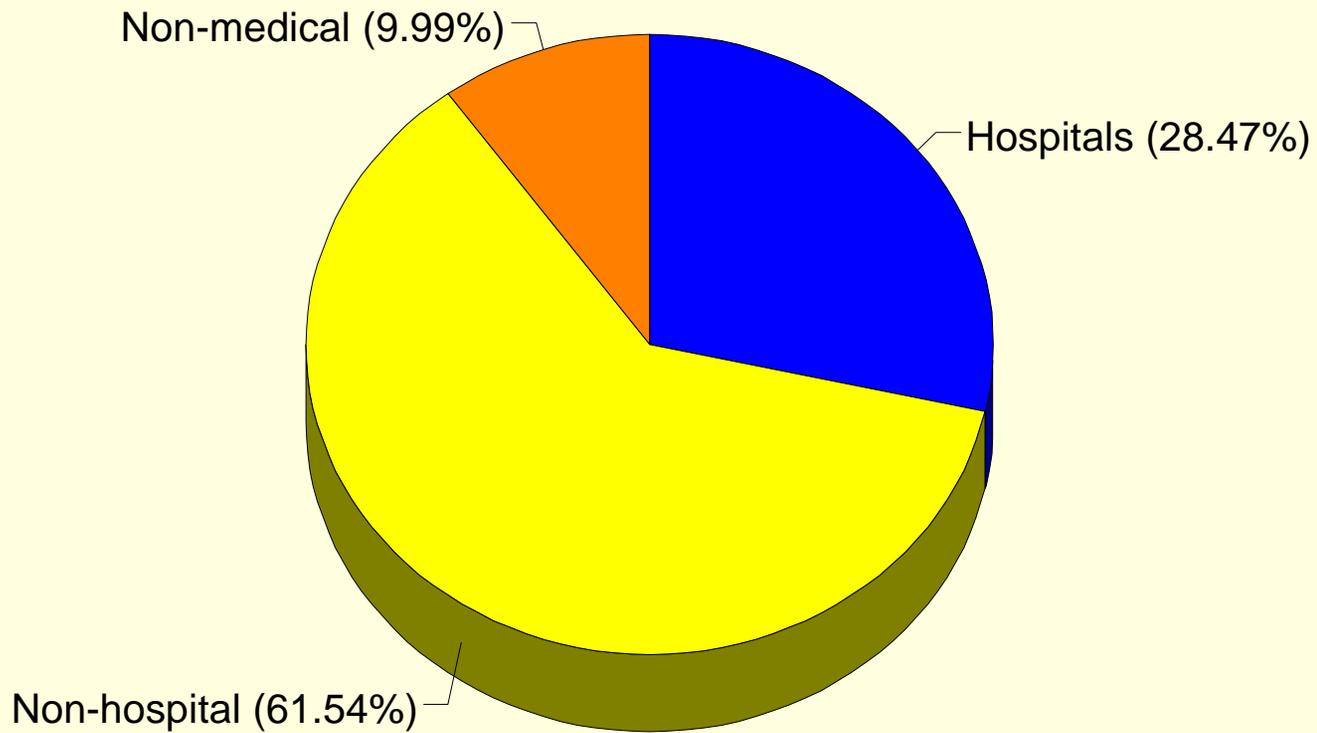
South Sinai 1994/1995





Hospital vs Non-Hospital Expenditures

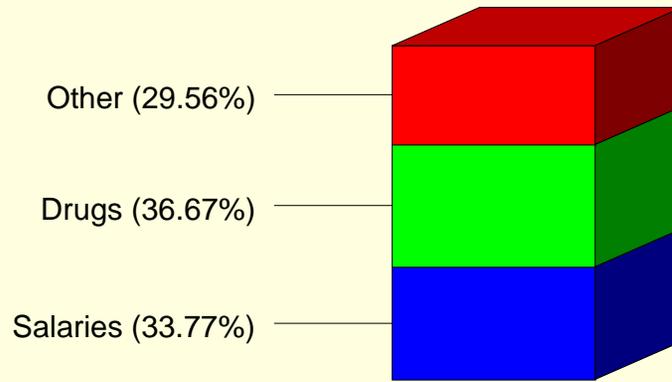
South Sinai 1994/1995



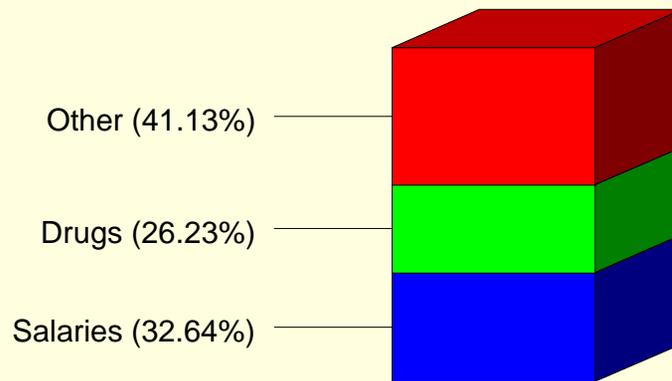
Hospital Expenditures

South Sinai 1994/1995

General



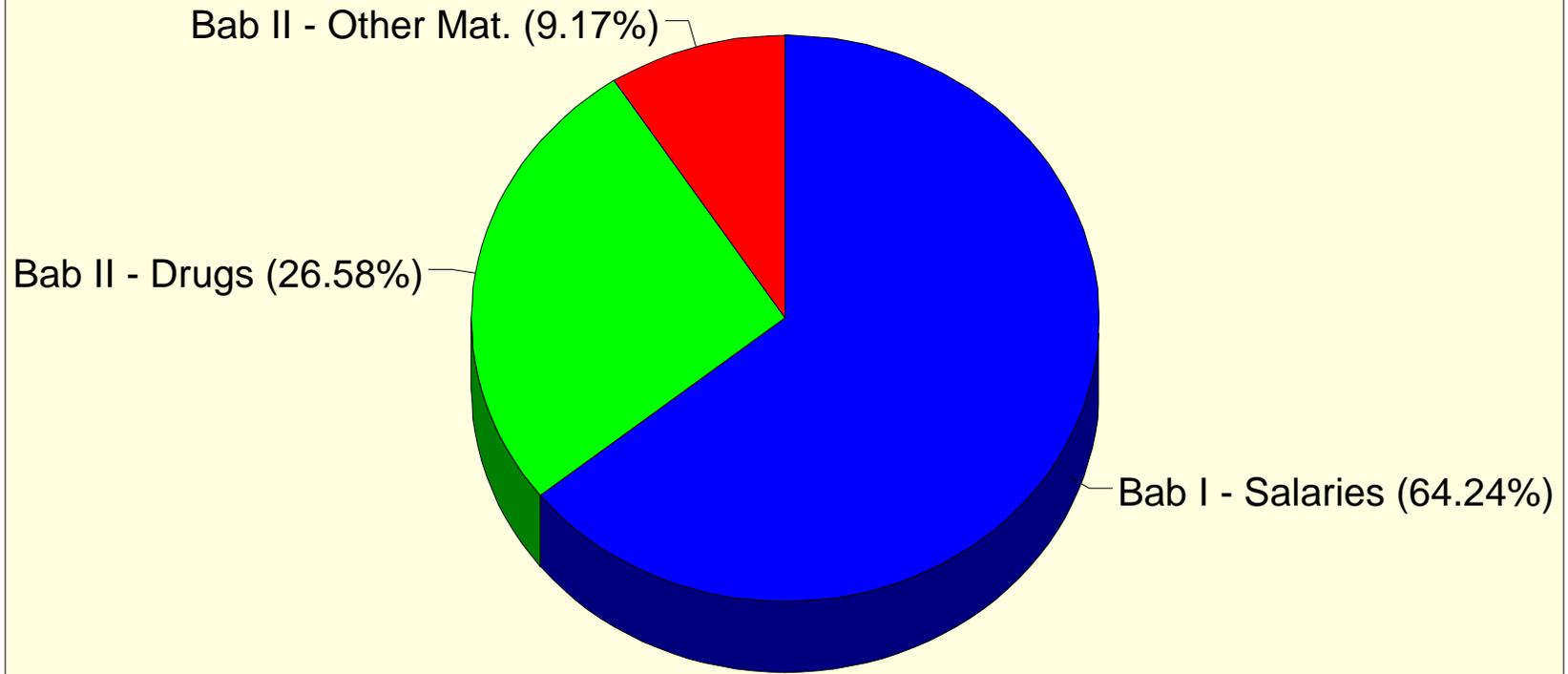
Central/District



(Total of all Central Hospitals)

"Basic" Department*

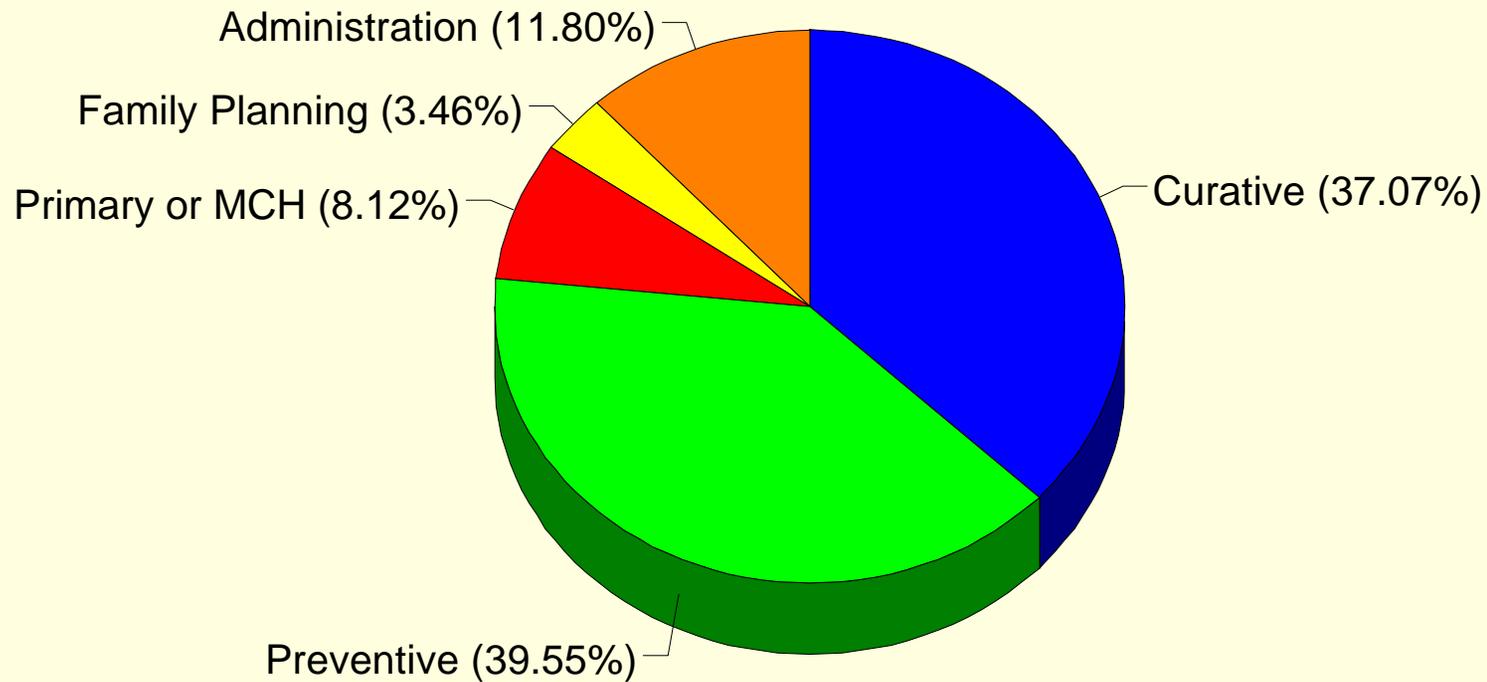
South Sinai 1994/1995



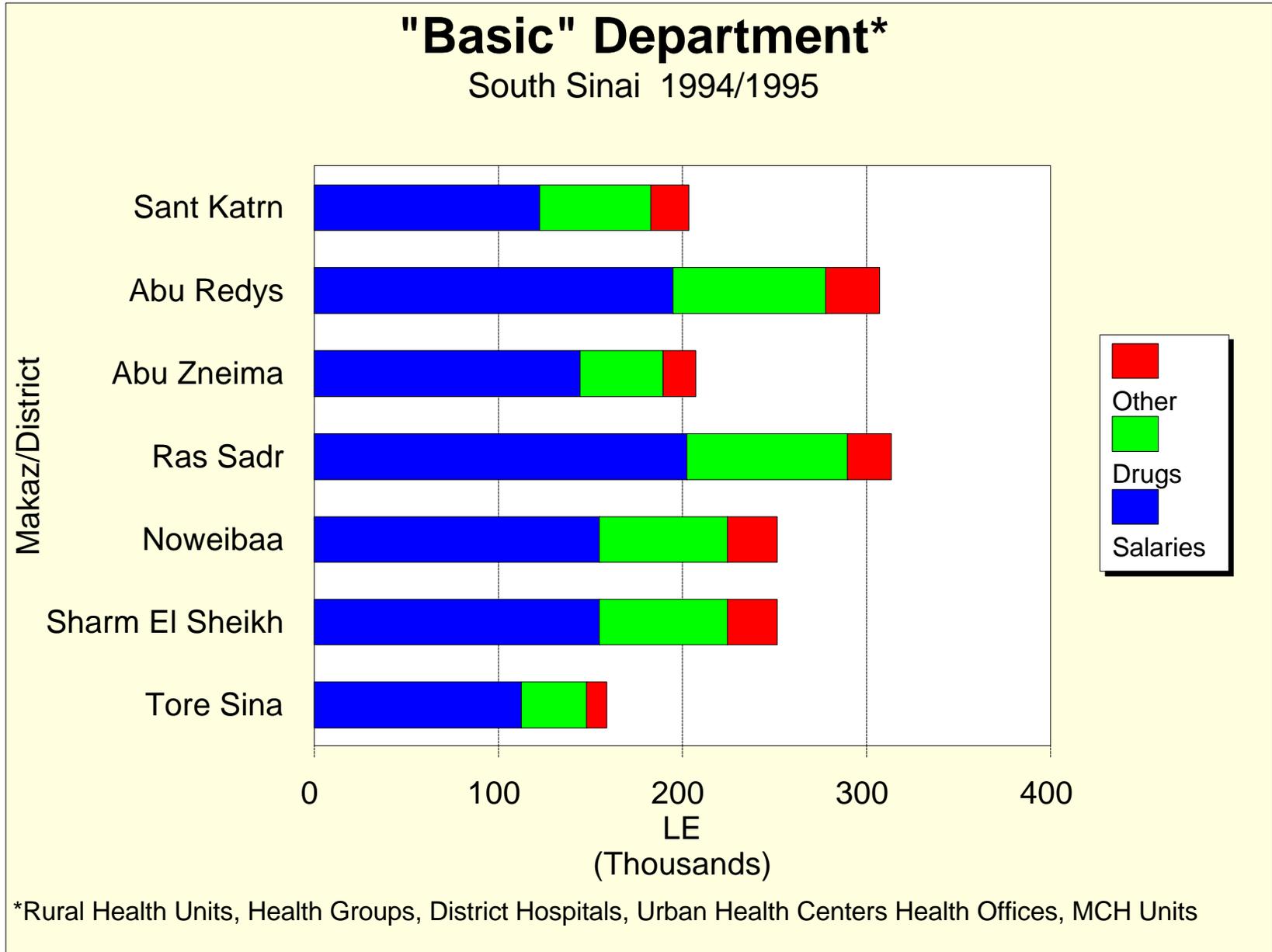
*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

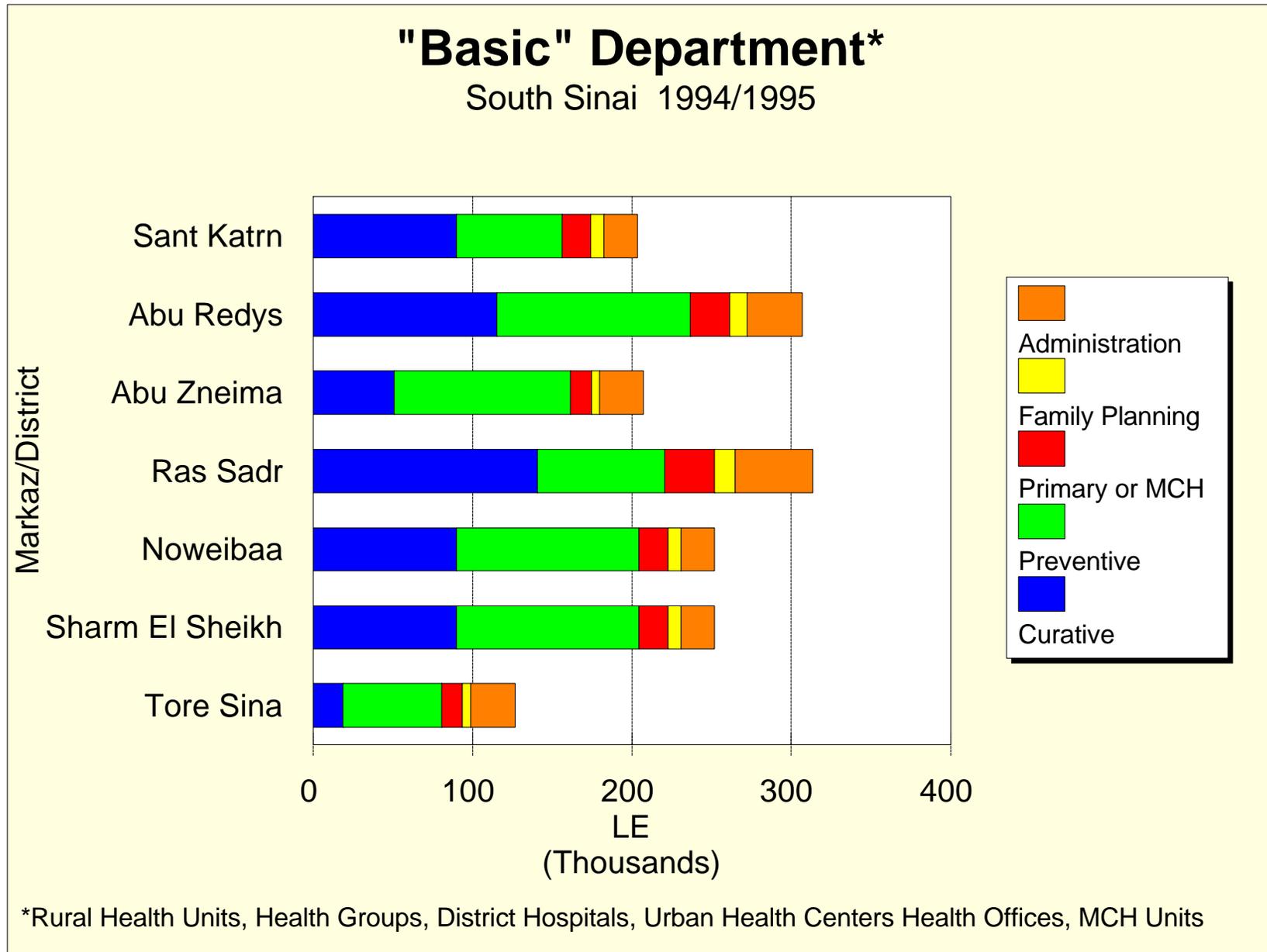
"Basic" Department*

South Sinai 1994/1995



*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units





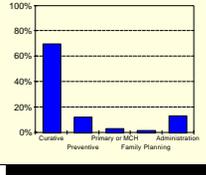
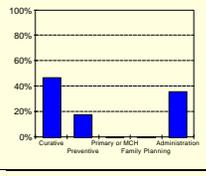
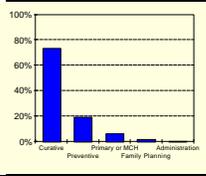
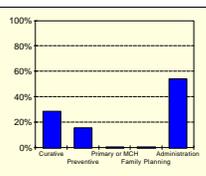
SUMMARY FOR GOVERNORATE

Year: 1994/1995

Governorate: Suez



Budget Category	Functional Category	Total	Percent
Salaries (Bab I)	Curative	2,318,444	29%
	Preventive	1,280,449	16%
	Primary or MCH	65,665	1%
	Family Planning	48,865	1%
	Administration	4,380,149	54%
	Total	8,093,571	100%
Drugs (Bab II)	Curative	1,447,437	73%
	Preventive	380,283	19%
	Primary or MCH	117,961	6%
	Family Planning	29,378	1%
	Administration	0	0%
	Total	1,975,058	100%
Other Materials and Supplies (Bab II)	Curative	952,685	47%
	Preventive	360,976	18%
	Primary or MCH	3,107	0%
	Family Planning	984	0%
	Administration	724,563	35%
	Total	2,042,315	100%
Capital Investments (Bab III)	Curative	1,790,107	70%
	Preventive	306,363	12%
	Primary or MCH	81,027	3%
	Family Planning	44,232	2%
	Administration	338,271	13%
	Total	2,560,000	100%
Grants, Transfers from Bab III (Bab IV)			
	Total		100%
TOTAL		14,670,945	



Function	(LE)	Percent	(LE per Capita)
Curative	6,508,672	44%	16.27
Preventive	2,328,071	16%	5.82
Primary or MCH	267,759	2%	2.11
Family Planning	123,459	1%	1.85
Administration	5,442,983	37%	13.61
TOTAL	14,670,945	100%	36.68

Bab IV is not included in the distribution by function

Budget Category	(LE)	Percent	(LE per Capita)
Bab I - Salaries	8,093,571	55%	20.23
Bab II - Drugs	1,975,058	13%	4.94
Bab II - Other Mat.	2,042,315	14%	5.11
Bab III - Capital Investments	2,560,000	17%	6.40
Bab IV - Grants, Transfers	0	0%	0.00
TOTAL	14,670,945	100%	36.68

SUMMARY OF SERVICE DEPARTMENTS

Year: 1994/1995

Governorate: Suez

Budget Category	Functional Category	ALL SERVICES	TOTAL
Salaries (Bab I)	Curative	0.00	0.00
	Preventive	0.00	0.00
	Primary or MCH	0.00	0.00
	Family Planning	0.00	0.00
	Administration	3,079,681.00	3,079,681.00
	Total	3,079,681.00	3,079,681.00
Drugs (Bab II)	Curative	0.00	0.00
	Preventive	0.00	0.00
	Primary or MCH	0.00	0.00
	Family Planning	0.00	0.00
	Administration	0.00	0.00
	Total	0.00	0.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00
	Preventive	0.00	0.00
	Primary or MCH	0.00	0.00
	Family Planning	0.00	0.00
	Administration	724,563.00	724,563.00
	Total	724,563.00	724,563.00
TOTAL		3,804,244.00	3,804,244.00

* Service departments include all offices and units that do not directly serve any medical function. These include, but are not limited to, the following departments and offices in the central administration as well as the administration of each markaz/district.

Accounting
Human Resources, Personnel Affairs
Statistics
Public Relations
Planning
Financial Control
Legal Affairs
Health Council
Medical Supplies
Inventory
Maintenance
Nursing School Administration

SUMMARY OF MEDICAL DEPARTMENTS

Year: 1994/1995

Governorate: Suez



Budget Category	Functional Category	MEDICAL							TOTAL
		"Rural" Department	"Preventive" Department	"Curative" Department	Ambulance	Separate Blood Bank	Quarantine	Imbedded Family Planning	
Salaries (Bab I)	Curative	255,193.00	301,875.03	1,228,467.85	306,350.30	226,557.63		0.00	2,318,443.81
	Preventive	61,425.88	697,990.85	0.00			521,032.30	0.00	1,280,449.03
	Primary or MCH	65,664.60	0.00	0.00				0.00	65,664.60
	Family Planning	42,465.00	0.00	0.00				6,400.00	48,865.00
	Administration	185,668.40	128,242.61	986,556.65				0.00	1,300,467.66
	Total	610,416.88	1,128,108.49	2,215,024.50	306,350.30	226,557.63	521,032.30	6,400.00	5,013,890.10
Drugs (Bab II)	Curative	255,163.56	216,105.00	907,077.98	14,117.00	54,973.20		0.00	1,447,436.74
	Preventive	100,884.80	116,502.00	0.00			162,896.00	0.00	380,282.80
	Primary or MCH	117,960.68	0.00	0.00				0.00	117,960.68
	Family Planning	24,777.80	0.00	0.00				4,600.00	29,377.80
	Administration	0.00	0.00	0.00				0.00	0.00
	Total	498,786.84	332,607.00	907,077.98	14,117.00	54,973.20	162,896.00	4,600.00	1,975,058.02
Other Materials and Supplies (Bab II)	Curative	779.36	179,232.00	500,785.33	178,256.00	93,632.10		0.00	952,684.79
	Preventive	3,107.04	163,427.00	0.00			194,442.20	0.00	360,976.24
	Primary or MCH	3,107.04	0.00	0.00				0.00	3,107.04
	Family Planning	779.36	0.00	0.00				205.00	984.36
	Administration	0.00	0.00	0.00				0.00	0.00
	Total	7,772.80	342,659.00	500,785.33	178,256.00	93,632.10	194,442.20	205.00	1,317,752.43
TOTAL	1,116,976.52	1,803,374.49	3,622,887.81	498,723.30	375,162.93	878,370.50	11,205.00	8,306,700.55	

Function	(LE)	Percent	(LE per Cap.)
Curative	4,718,565	57%	11.80
Preventive	2,021,708	24%	5.05
Primary or MCH	186,732	2%	1.47
Family Planning	79,227	1%	1.19
Administration	1,300,468	16%	3.25
TOTAL	8,306,701	100%	20.77

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	5,013,890	60%	12.53
Bab II - Drugs	1,975,058	24%	4.94
Bab II - Other Mat.	1,317,752	16%	3.29
TOTAL	8,306,701		20.77

Bab III and IV are available only at the the governorate level.

"CURATIVE" DEPARTMENT

Year: 1994/1995
Governorate: Suez



Budget Category	Functional Category	General Hospital	Central/District Hospitals	Ophthalmology Hospitals	Chest Hospitals	Skin Hospitals	Psychiatric Hospitals	Pediatric Hospitals	Endemic Hospitals	Obs. & Gyn. Hospitals	Dispensaries	General Out-Clinics	Health Council	Total
Salaries (Bab I)	Curative	1,092,095.51			107,583.84				12,147.20				16,641.30	1,228,467.85
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration	858,075.05			128,481.60									986,556.65
Total	1,950,170.56	0.00	0.00	236,065.44	0.00	0.00	0.00	0.00	12,147.20	0.00	0.00	0.00	16,641.30	2,215,024.50
Drugs (Bab II)	Curative	758,322.58			145,046.40				3,709.00					907,077.98
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	758,322.58	0.00	0.00	145,046.40	0.00	0.00	0.00	0.00	3,709.00	0.00	0.00	0.00	0.00	907,077.98
Other Materials and Supplies (Bab II)	Curative	396,910.33			91,520.00				2,141.00				10,214.00	500,785.33
	Preventive													0.00
	Primary or MCH													0.00
	Family Planning													0.00
	Administration													0.00
Total	396,910.33	0.00	0.00	91,520.00	0.00	0.00	0.00	0.00	2,141.00	0.00	0.00	0.00	10,214.00	500,785.33
TOTAL	3,105,403.47	0.00	0.00	472,631.84	0.00	0.00	0.00	0.00	17,997.20	0.00	0.00	0.00	26,855.30	3,622,887.81

FAMILY PLANNING OFFICES

Budget Category	General Hospital	Central/District Hospitals	Total
Salaries (Bab I)	6,400.00		6,400.00
Drugs (Bab II)	4,600.00		4,600.00
Other Materials and Supplies (Bab II)	205.00		205.00
TOTAL	11,205.00		11,205.00

Function	(LE)	Percent	(LE per Cap.)
Curative	2,636,331	73%	6.59
Preventive	0	0%	0.00
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	986,557	27%	2.47
TOTAL	3,622,888	100%	9.06

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	2,215,025	61%	5.54
Bab II - Drugs	907,078	25%	2.27
Bab II - Other Mat.	500,785	14%	1.25
TOTAL	3,622,888	100%	9.06

Bab III and IV are available only at the the governorate level.

"PREVENTIVE" DEPARTMENT

Year: 1994/1995
Governorate: Suez



Budget Category	Functional Category	Fever Hospitals*	Food Inspection Offices	Leprosy Centers	Vector Control	Environmental Sanitation	Laboratories	Health Education	Bilharzias Control	T.B. Control	Yellow Fever Control	Vac. Certificate Center	Total
Salaries (Bab I)	Curative	176,262.27					125,612.76						301,875.03
	Preventive				255,554.57		91,884.00	277,362.54	73,189.74				697,990.85
	Primary or MCH												0.00
	Family Planning												0.00
	Administration	128,242.61											128,242.61
	Total	304,504.88	0.00	0.00	255,554.57	0.00	217,496.76	277,362.54	73,189.74	0.00	0.00	0.00	1,128,108.49
Drugs (Bab II)	Curative	126,861.00					89,244.00						216,105.00
	Preventive				61,500.00		33,002.00		22,000.00				116,502.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
	Total	126,861.00	0.00	0.00	61,500.00	0.00	122,246.00	0.00	22,000.00	0.00	0.00	0.00	332,607.00
Other Materials and Supplies (Bab II)	Curative	118,209.00					61,023.00						179,232.00
	Preventive				86,553.00		18,211.00		58,663.00				163,427.00
	Primary or MCH												0.00
	Family Planning												0.00
	Administration												0.00
	Total	118,209.00	0.00	0.00	86,553.00	0.00	79,234.00	0.00	58,663.00	0.00	0.00	0.00	342,659.00
	TOTAL	549,574.88	0.00	0.00	403,607.57	0.00	418,976.76	277,362.54	153,852.74	0.00	0.00	0.00	1,803,374.49

* Fever hospitals include expenditures for related isolation centers.

Function	(LE)	Percent	(LE per Cap.)
Curative	697,212	39%	1.74
Preventive	977,920	54%	2.44
Primary or MCH	0	0%	0.00
Family Planning	0	0%	0.00
Administration	128,243	7%	0.32
TOTAL	1,803,374	100%	4.51

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	1,128,108	63%	2.82
Bab II - Drugs	332,607	18%	0.83
Bab II - Other Mat.	342,659	19%	0.86
TOTAL	1,803,374	100%	4.51

Bab III and IV are available only at the the governorate level.

"BASIC HEALTH CARE" DEPARTMENT

(Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health

Year: 1994/1995

Governorate: Suez



Budget Category	Functional Category	1 Suez	2 Ataka	3 Al-Arbeen	4 Al-Ganaian	Total
Salaries (Bab I)	Curative	42,654.15	42,654.15	53,226.20	116,658.50	255,193.00
	Preventive	7,974.15	7,974.15	11,665.31	33,812.27	61,425.88
	Primary or MCH	5,039.05	5,039.05	10,727.60	44,858.90	65,664.60
	Family Planning	5,042.45	5,042.45	7,829.35	24,550.75	42,465.00
	Administration	25,363.90	25,363.90	35,890.50	99,050.10	185,668.40
	Total		86,073.70	86,073.70	119,338.96	318,930.52
Drugs (Bab II)	Curative	28,883.41	28,883.41	46,337.15	151,059.59	255,163.56
	Preventive	10,711.10	10,711.10	17,966.15	61,496.45	100,884.80
	Primary or MCH	13,927.50	13,927.50	21,708.84	68,396.85	117,960.68
	Family Planning	3,524.45	3,524.45	4,859.45	12,869.45	24,777.80
	Administration	0.00	0.00	0.00	0.00	0.00
	Total		57,046.46	57,046.46	90,871.59	293,822.34
Other Materials and Supplies (Bab II)	Curative	83.50	83.50	139.17	473.19	779.36
	Preventive	209.10	209.10	492.93	2,195.91	3,107.04
	Primary or MCH	209.10	209.10	492.93	2,195.91	3,107.04
	Family Planning	83.50	83.50	139.17	473.19	779.36
	Administration	0.00	0.00	0.00	0.00	0.00
	Total		585.20	585.20	1,264.20	5,338.20
TOTAL		143,705.36	143,705.36	211,474.75	618,091.06	1,116,976.52

Function	(LE)	Percent	(LE per Cap.)
Curative	511,136	46%	1.28
Preventive	165,418	15%	0.41
Primary or MCH	186,732	17%	1.47
Family Planning	68,022	6%	1.02
Administration	185,668	17%	0.46
TOTAL	1,116,977	100%	2.79

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	610,417	55%	1.53
Bab II - Drugs	498,787	45%	1.25
Bab II - Other Mat.	7,773	1%	0.02
TOTAL	1,116,977	100%	2.79

Bab III and IV are available only at the the governorate level.

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND FUNCTION

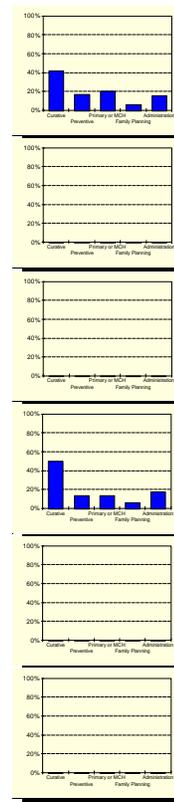
Functional Category	1	2	3	4	Total
	Suez	Ataka	Al-Arbeen	Al-Ganaian	
Curative	71,621.06	71,621.06	99,702.52	268,191.28	511,135.92
Preventive	18,894.35	18,894.35	30,124.39	97,504.63	165,417.72
Primary or MCH	19,175.65	19,175.65	32,929.37	115,451.66	186,732.32
Family Planning	8,650.40	8,650.40	12,827.97	37,893.39	68,022.16
Administration	25,363.90	25,363.90	35,890.50	99,050.10	185,668.40
Total	143,705.36	143,705.36	211,474.75	618,091.06	1,116,976.52

"RURAL" DEPARTMENT - SUMMARY BY MARKAZ/DISTRICT AND BUDGET CATEGORY

Budget Category	1	2	3	4	Total
	Suez	Ataka	Al-Arbeen	Al-Ganaian	
Bab I - Salaries	86,073.70	86,073.70	119,338.96	318,930.52	610,416.88
Bab II - Drugs	57,046.46	57,046.46	90,871.59	293,822.34	498,786.84
Bab II - Other Mat.	585.20	585.20	1,264.20	5,338.20	7,772.80
Total	143,705.36	143,705.36	211,474.75	618,091.06	1,116,976.52

"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND FUNCTION

Type of Unit	Functional Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 8	Curative	224,651.68	41%	0.56
	Preventive	89,840.32	17%	0.22
	Primary or MCH	110,029.72	20%	0.87
	Family Planning	33,420.56	6%	0.50
	Administration	84,212.80	16%	0.21
	Total	542,155.08	100%	1.36
Health Groups 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Rural/District Hospitals 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
Urban Health Centers 4	Curative	286,484.24	50%	0.72
	Preventive	75,577.40	13%	0.19
	Primary or MCH	76,702.60	13%	0.61
	Family Planning	34,601.60	6%	0.52
	Administration	101,455.60	18%	0.25
	Total	574,821.44	100%	1.44
Health Offices 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
MCH Units 0	Curative	0.00	0%	0.00
	Preventive	0.00	0%	0.00
	Primary or MCH	0.00	0%	0.00
	Family Planning	0.00	0%	0.00
	Administration	0.00	0%	0.00
	Total	0.00	0%	0.00
TOTAL		1,116,976.52		



"RURAL" DEPARTMENT - SUMMARY BY TYPE OF UNIT AND BUDGET CATEGORY

Type of Unit	Budget Category	(LE)	Percent	(LE per Cap.)
Rural Health Units 8	Bab I - Salaries	266,122.08	49%	0.67
	Bab II - Drugs	270,601.00	50%	0.68
	Bab II - Other Mat.	5,432.00	1%	0.01
	Total	542,155	100%	1.36
Health Groups 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Rural/District Hospitals 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
Urban Health Centers 4	Bab I - Salaries	344,294.80	60%	0.86
	Bab II - Drugs	228,185.84	40%	0.57
	Bab II - Other Mat.	2,340.80	0%	0.01
	Total	574,821	100%	1.44
Health Offices 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
MCH Units 0	Bab I - Salaries	0.00	0%	0.00
	Bab II - Drugs	0.00	0%	0.00
	Bab II - Other Mat.	0.00	0%	0.00
	Total	0	0%	0.00
TOTAL		1,116,976.52		

RURAL HEALTH UNITS

Year: 1994/1995



Governorate: Suez

		1	2	3	4	
		Suez	Ataka	Al-Arbeen	Al-Ganaian	Total
Number of Rural Health Units				1	7	8
Salaries (Bab I)	Curative	0.00	0.00	10,572.05	74,004.35	84,576.40
	Preventive	0.00	0.00	3,691.16	25,838.12	29,529.28
	Primary	0.00	0.00	5,688.55	39,819.85	45,508.40
	Family Planning	0.00	0.00	2,786.90	19,508.30	22,295.20
	Administration	0.00	0.00	10,526.60	73,686.20	84,212.80
	Total	0.00	0.00	33,265.26	232,856.82	266,122.08
Drugs (Bab II)	Curative	0.00	0.00	17,453.74	122,176.18	139,629.92
	Preventive	0.00	0.00	7,255.05	50,785.35	58,040.40
	Primary	0.00	0.00	7,781.34	54,469.35	62,250.68
	Family Planning	0.00	0.00	1,335.00	9,345.00	10,680.00
	Administration	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	33,825.13	236,775.88	270,601.00
Other Materials and Supplies (Bab II)	Curative	0.00	0.00	55.67	389.69	445.36
	Preventive	0.00	0.00	283.83	1,986.81	2,270.64
	Primary	0.00	0.00	283.83	1,986.81	2,270.64
	Family Planning	0.00	0.00	55.67	389.69	445.36
	Administration	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	679.00	4,753.00	5,432.00
TOTAL	0.00	0.00	67,769.39	474,385.70	542,155.08	

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	224,652	41%	0.56
Preventive	89,840	17%	0.22
Primary or MCH	110,030	20%	0.87
Family Planning	33,421	6%	0.50
Administration	84,213	16%	0.21
TOTAL	542,155	100%	1.36

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	266,122	49%	0.67
Bab II - Drugs	270,601	50%	0.68
Bab II - Other Mat.	5,432	1%	0.01
TOTAL	542,155	100%	1.36

Bab III and IV are available only at the the governorate level.



Number of Urban Health Centers		1	1	1	1	4
Salaries (Bab I)	Curative	42,654.15	42,654.15	42,654.15	42,654.15	170,616.60
	Preventive	7,974.15	7,974.15	7,974.15	7,974.15	31,896.60
	Primary	5,039.05	5,039.05	5,039.05	5,039.05	20,156.20
	Family Planning	5,042.45	5,042.45	5,042.45	5,042.45	20,169.80
	Administration	25,363.90	25,363.90	25,363.90	25,363.90	101,455.60
	Total	86,073.70	86,073.70	86,073.70	86,073.70	344,294.80
Drugs (Bab II)	Curative	28,883.41	28,883.41	28,883.41	28,883.41	115,533.64
	Preventive	10,711.10	10,711.10	10,711.10	10,711.10	42,844.40
	Primary	13,927.50	13,927.50	13,927.50	13,927.50	55,710.00
	Family Planning	3,524.45	3,524.45	3,524.45	3,524.45	14,097.80
	Administration	0.00	0.00	0.00	0.00	0.00
	Total	57,046.46	57,046.46	57,046.46	57,046.46	228,185.84
Other Materials and Supplies (Bab II)	Curative	83.50	83.50	83.50	83.50	334.00
	Preventive	209.10	209.10	209.10	209.10	836.40
	Primary	209.10	209.10	209.10	209.10	836.40
	Family Planning	83.50	83.50	83.50	83.50	334.00
	Administration	0.00	0.00	0.00	0.00	0.00
	Total	585.20	585.20	585.20	585.20	2,340.80
TOTAL		143,705.36	143,705.36	143,705.36	143,705.36	574,821.44

Bab III and IV are available only at the governorate level.

Function	(LE)	Percent	(LE per Cap.)
Curative	286,484	50%	0.72
Preventive	75,577	13%	0.19
Primary or MCH	76,703	13%	0.61
Family Planning	34,602	6%	0.52
Administration	101,456	18%	0.25
TOTAL	574,821	100%	1.44

Bab III and IV expenditures are not included in these proportions.

Budget Category	(LE)	Percent	(LE per Cap.)
Bab I - Salaries	344,295	60%	0.86
Bab II - Drugs	228,186	40%	0.57
Bab II - Other Mat.	2,341	0%	0.01
TOTAL	574,821	100%	1.44

Bab III and IV are available only at the the governorate level.

DISTRIBUTION BY CATEGORY AND TYPE OF UNIT

Year: 1994/1995

Governorate: Suez

Budget Category	Functional Category	Rural Health Unit	Health Group	District Hospital	Urban Health Center	Health Office	MCH Unit
Salaries (Bab I)	Curative	32%	0%	0%	50%	0%	0%
	Preventive	11%	0%	0%	9%	100%	0%
	Primary	17%	0%	0%	6%	0%	0%
	Family Planning	8%	0%	0%	6%	0%	0%
	Administration	32%	0%	0%	29%	0%	0%
	Total	100%	0%	0%	100%	100%	0%
Drugs (Bab II)	Curative	52%	0%	0%	51%	0%	0%
	Preventive	21%	0%	0%	19%	100%	0%
	Primary	23%	0%	0%	24%	0%	0%
	Family Planning	4%	0%	0%	6%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	0%	0%	100%	100%	0%
Other Materials and Supplies (Bab II)	Curative	8%	0%	0%	14%	0%	0%
	Preventive	42%	0%	0%	36%	100%	0%
	Primary	42%	0%	0%	36%	0%	0%
	Family Planning	8%	0%	0%	14%	0%	0%
	Administration	0%	0%	0%	0%	0%	0%
	Total	100%	0%	0%	100%	100%	0%

RURAL HEALTH UNIT

Year: 1994/1995

Governorate: Suez

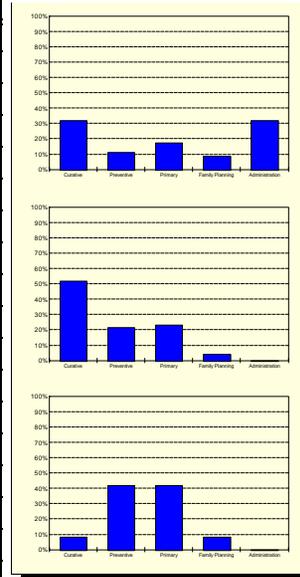
Markaz/District: GANAIN

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Rural Health Unit: Amer

Gabalyeat

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	13,541.50	36%	7,602.60	26%	10,572.05	32%
	Preventive	4,231.00	11%	3,151.32	11%	3,691.16	11%
	Primary	6,654.20	18%	4,722.90	16%	5,688.55	17%
	Family Planning	1,984.50	5%	3,589.30	12%	2,786.90	8%
	Administration	11,035.40	29%	10,017.80	34%	10,526.60	32%
	Total	37,446.60	100%	29,083.92	100%	33,265.26	100%
Drugs (Bab II)	Curative	17,154.60	49%	17,752.88	54%	17,453.74	52%
	Preventive	8,520.30	24%	5,989.80	18%	7,255.05	21%
	Primary	7,954.30	23%	7,608.37	23%	7,781.34	23%
	Family Planning	1,400.00	4%	1,270.00	4%	1,335.00	4%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	35,029.20	100%	32,621.05	100%	33,825.13	100%
Other Materials and Supplies (Bab II)	Curative	55.00	8%	56.34	9%	55.67	8%
	Preventive	311.00	42%	256.66	41%	283.83	42%
	Primary	311.00	42%	256.66	41%	283.83	42%
	Family Planning	55.00	8%	56.34	9%	55.67	8%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	732.00	100%	626.00	100%	679.00	100%
TOTAL	73,207.80		62,330.97		67,769.39		



URBAN HEALTH CENTER

Year: 1994/1995

Governorate: Suez

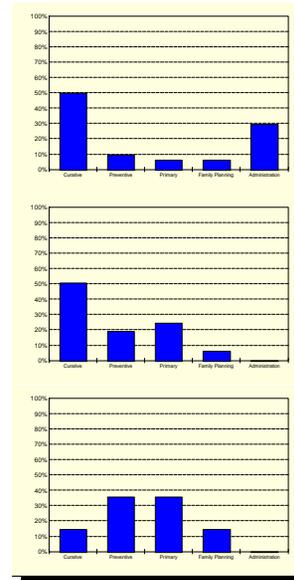
Markaz/District: Suez

Arbeen

Urban Health Center: Sabah

Arbeen

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative	53,154.00	53%	32,154.30	45%	42,654.15	50%
	Preventive	7,964.00	8%	7,984.30	11%	7,974.15	9%
	Primary	3,124.00	3%	6,954.10	10%	5,039.05	6%
	Family Planning	6,542.00	6%	3,542.90	5%	5,042.45	6%
	Administration	30,211.00	30%	20,516.80	29%	25,363.90	29%
	Total	100,995.00	100%	71,152.40	100%	86,073.70	100%
Drugs (Bab II)	Curative	29,741.70	50%	28,025.12	51%	28,883.41	51%
	Preventive	12,309.30	21%	9,112.90	17%	10,711.10	19%
	Primary	16,655.00	28%	11,200.00	21%	13,927.50	24%
	Family Planning	835.30	1%	6,213.60	11%	3,524.45	6%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	59,541.30	100%	54,551.62	100%	57,046.46	100%
Other Materials and Supplies (Bab II)	Curative	96.00	12%	71.00	20%	83.50	14%
	Preventive	314.50	38%	103.70	30%	209.10	36%
	Primary	314.50	38%	103.70	30%	209.10	36%
	Family Planning	96.00	12%	71.00	20%	83.50	14%
	Administration	0.00	0%	0.00	0%	0.00	0%
	Total	821.00	100%	349.40	100%	585.20	100%
TOTAL		161,357.30		126,053.42		143,705.36	



HEALTH OFFICE

Year: 1994/1995

Governorate: Suez

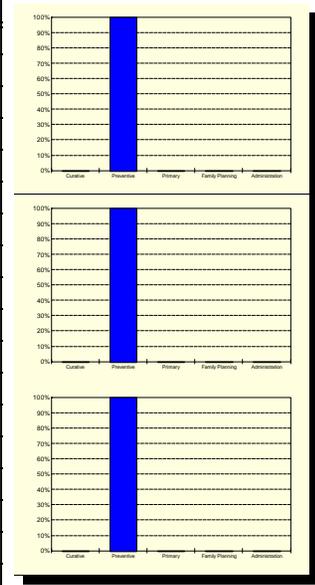
Markaz/District: Suez

Ataka

Health Office: Suez

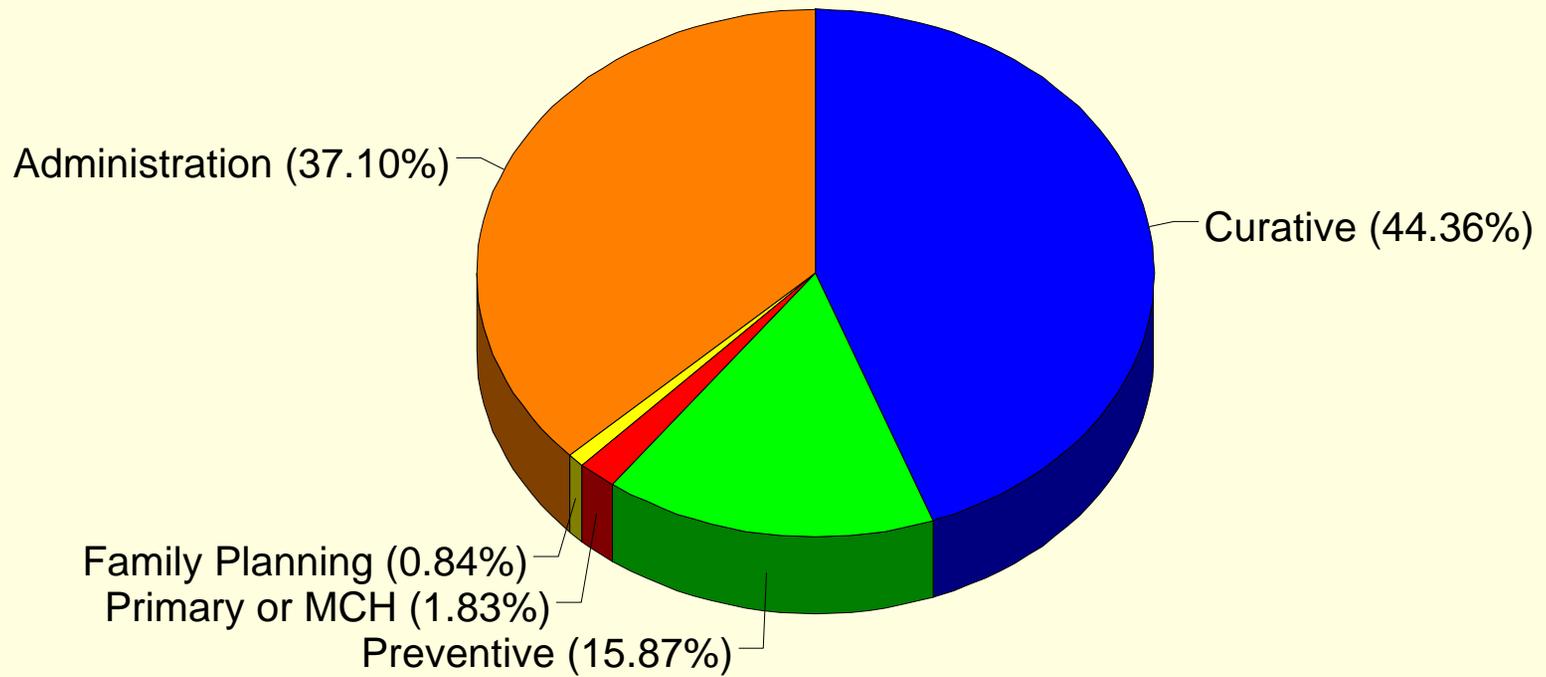
Ataka

						AVERAGE	
		LE	Proportion	LE	Proportion	LE	Proportion
Salaries (Bab I)	Curative		0%		0%	0.00	0%
	Preventive	60,031.76	100%	21,091.00	100%	40,561.38	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	60,031.76	100%	21,091.00	100%	40,561.38	100%
Drugs (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	47,510.10	100%	31,831.90	100%	39,671.00	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	47,510.10	100%	31,831.90	100%	39,671.00	100%
Other Materials and Supplies (Bab II)	Curative		0%		0%	0.00	0%
	Preventive	1,894.20	100%	1,952.10	100%	1,923.15	100%
	Primary		0%		0%	0.00	0%
	Family Planning		0%		0%	0.00	0%
	Administration		0%		0%	0.00	0%
	Total	1,894.20	100%	1,952.10	100%	1,923.15	100%
TOTAL	109,436.06		54,875.00		82,155.53		



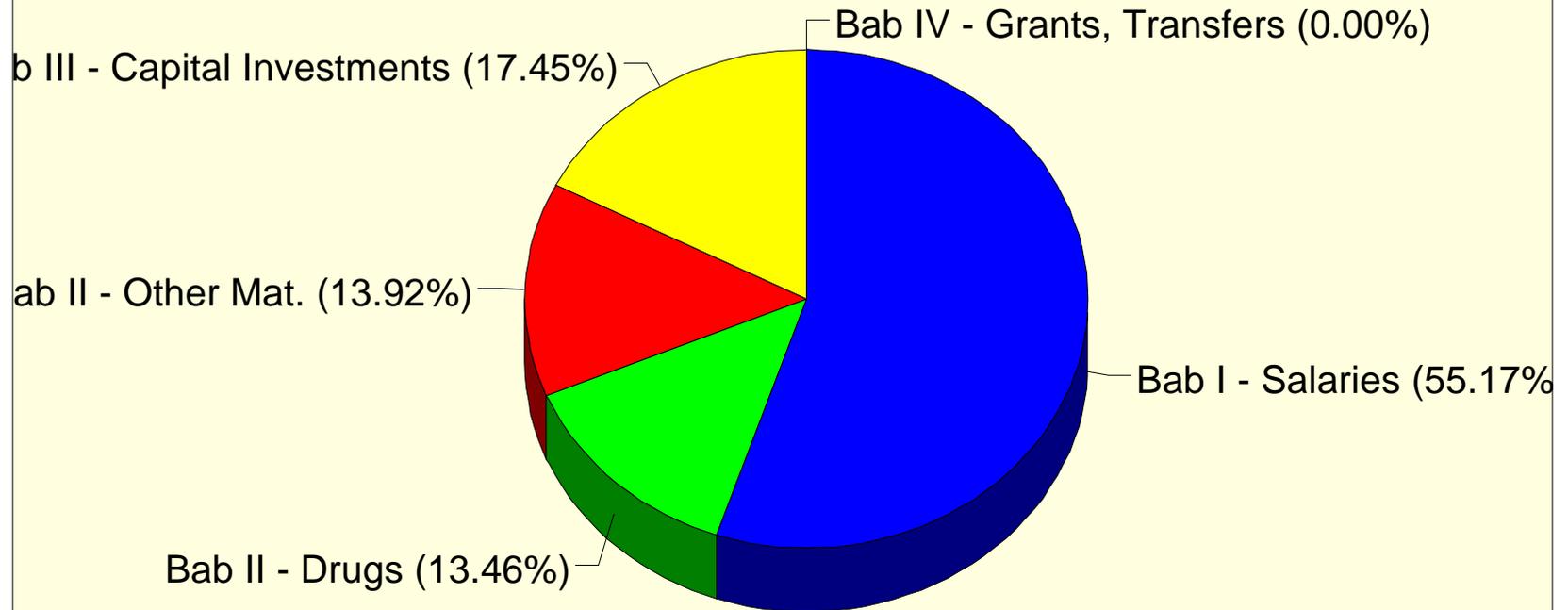
Health Expenditures by Function

Suez 1994/1995



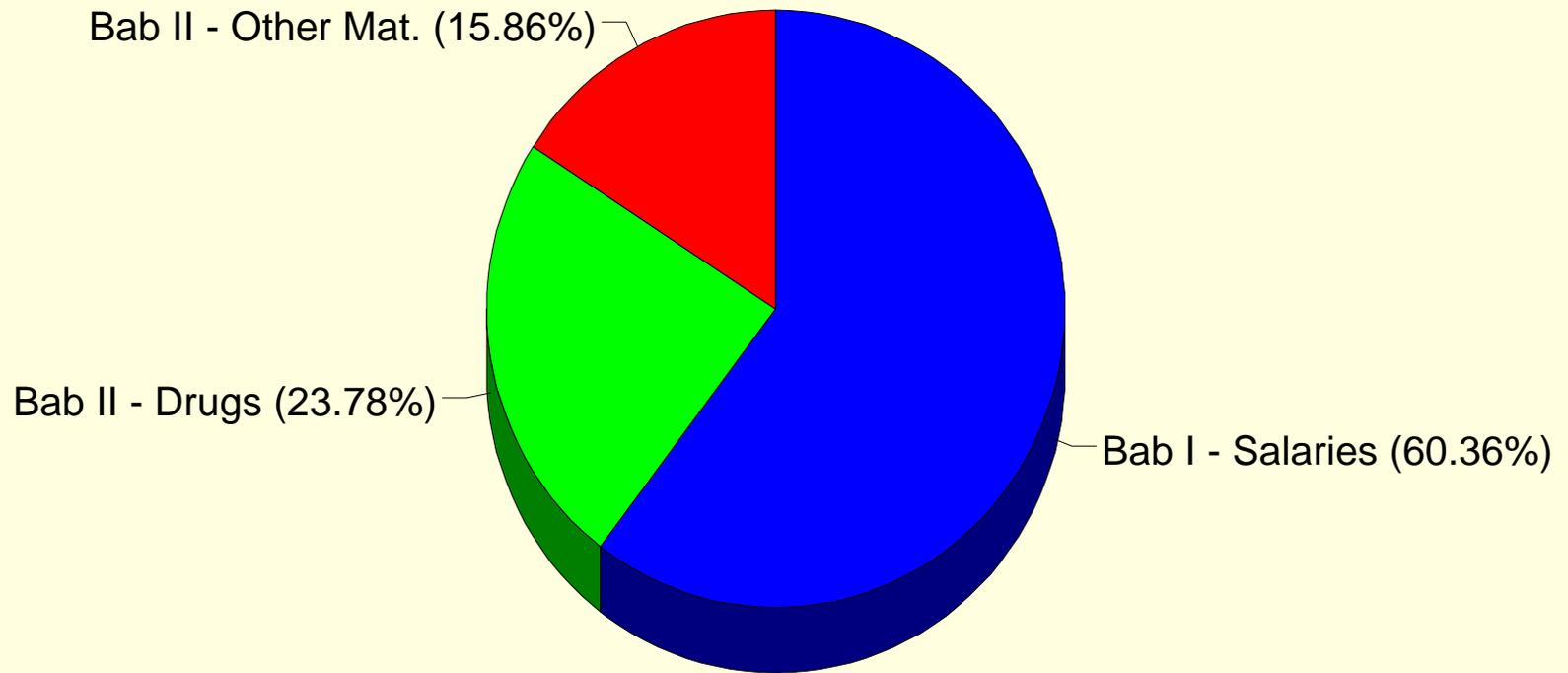
Health Expenditures by Budget Category

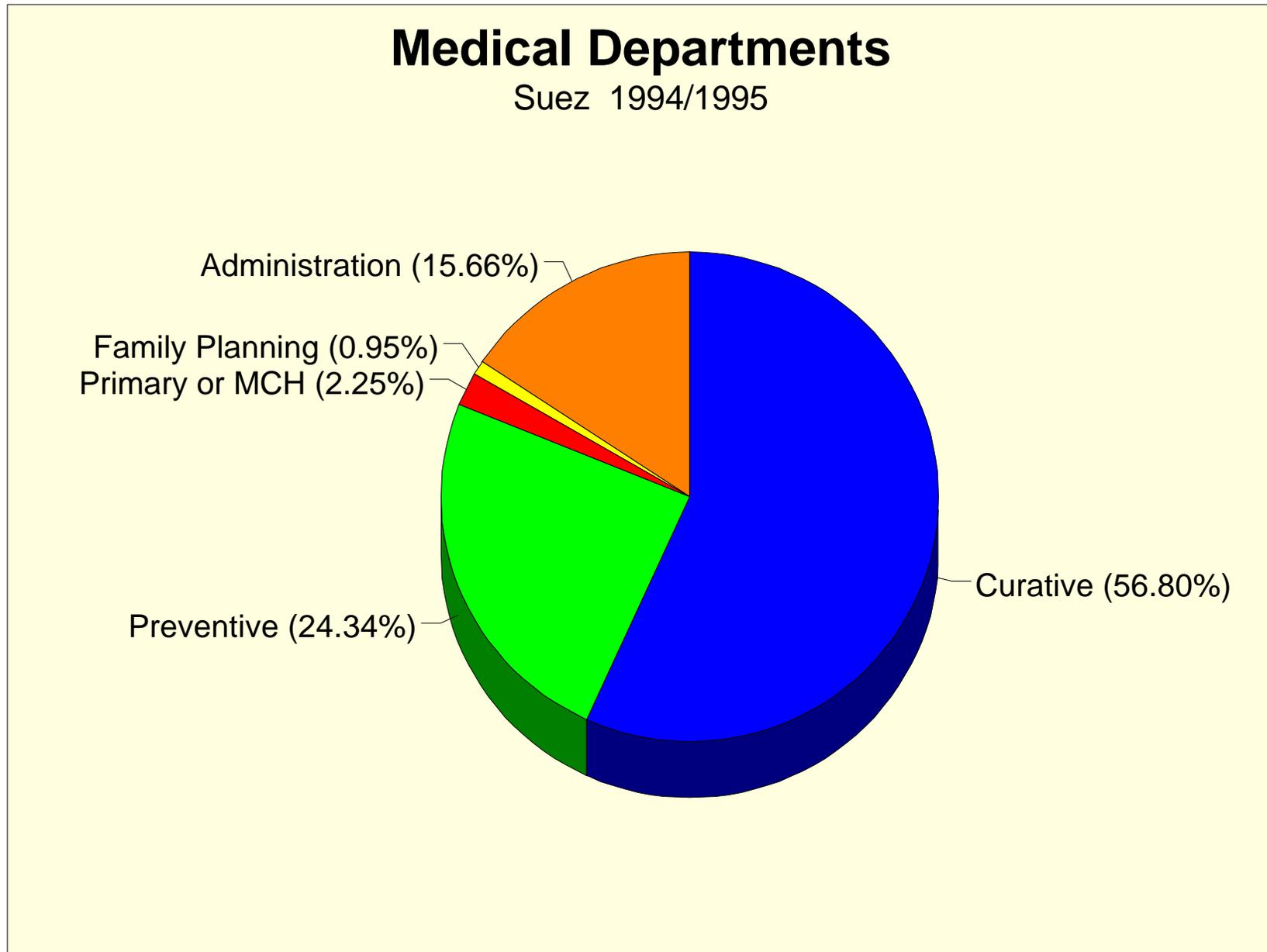
Suez 1994/1995



Medical Departments

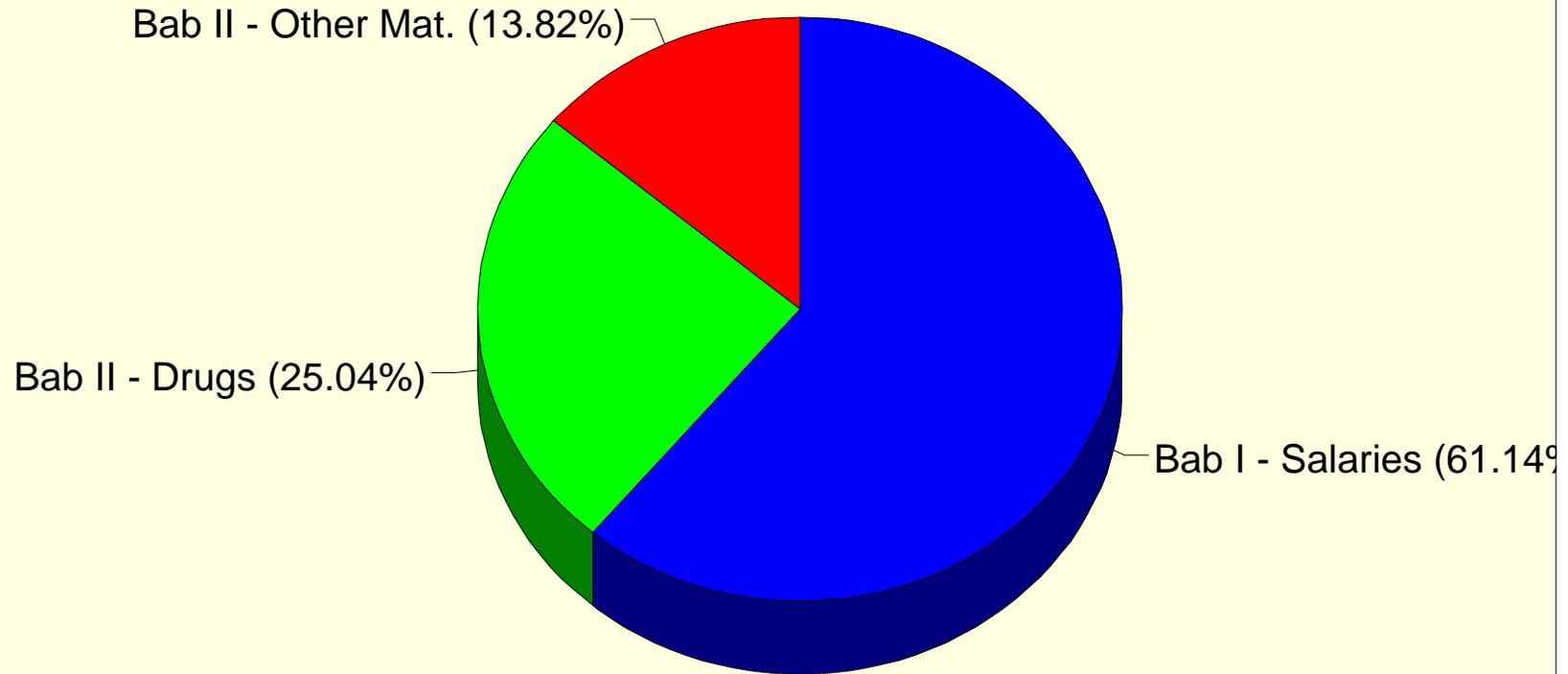
Suez 1994/1995





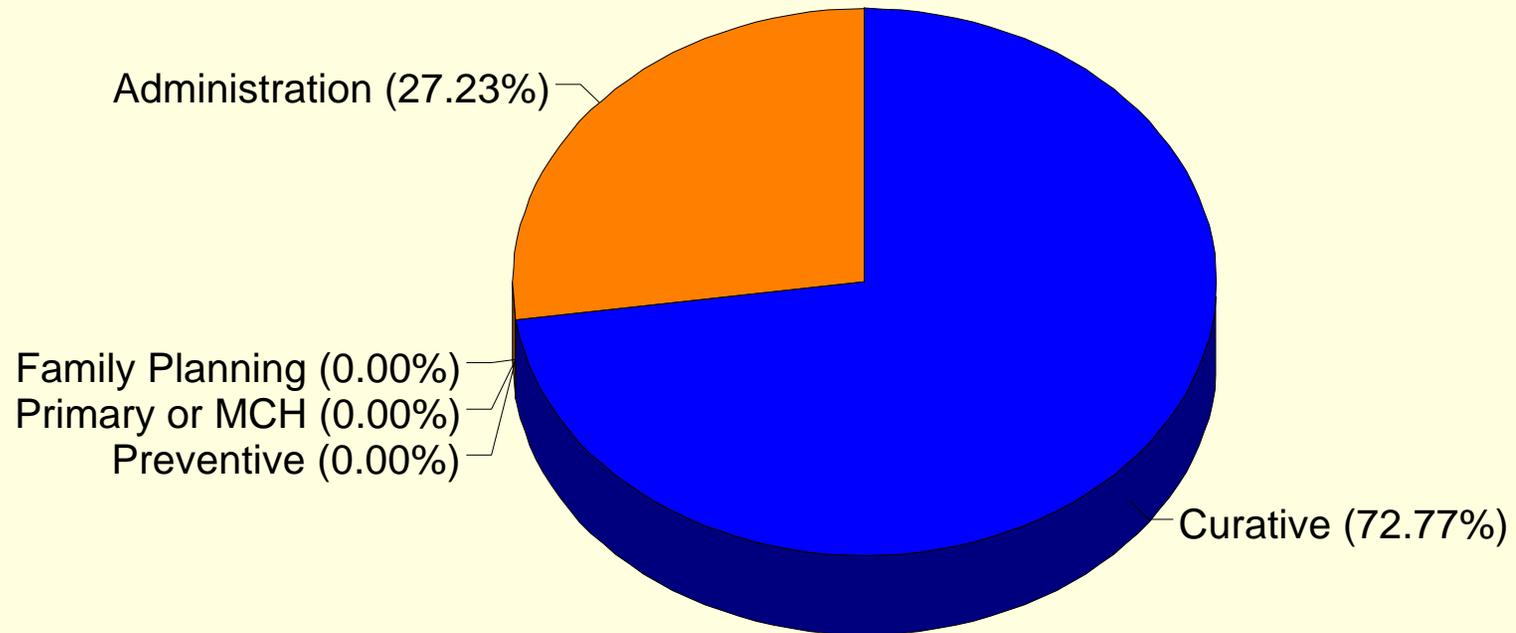
"Curative" Department

Suez 1994/1995



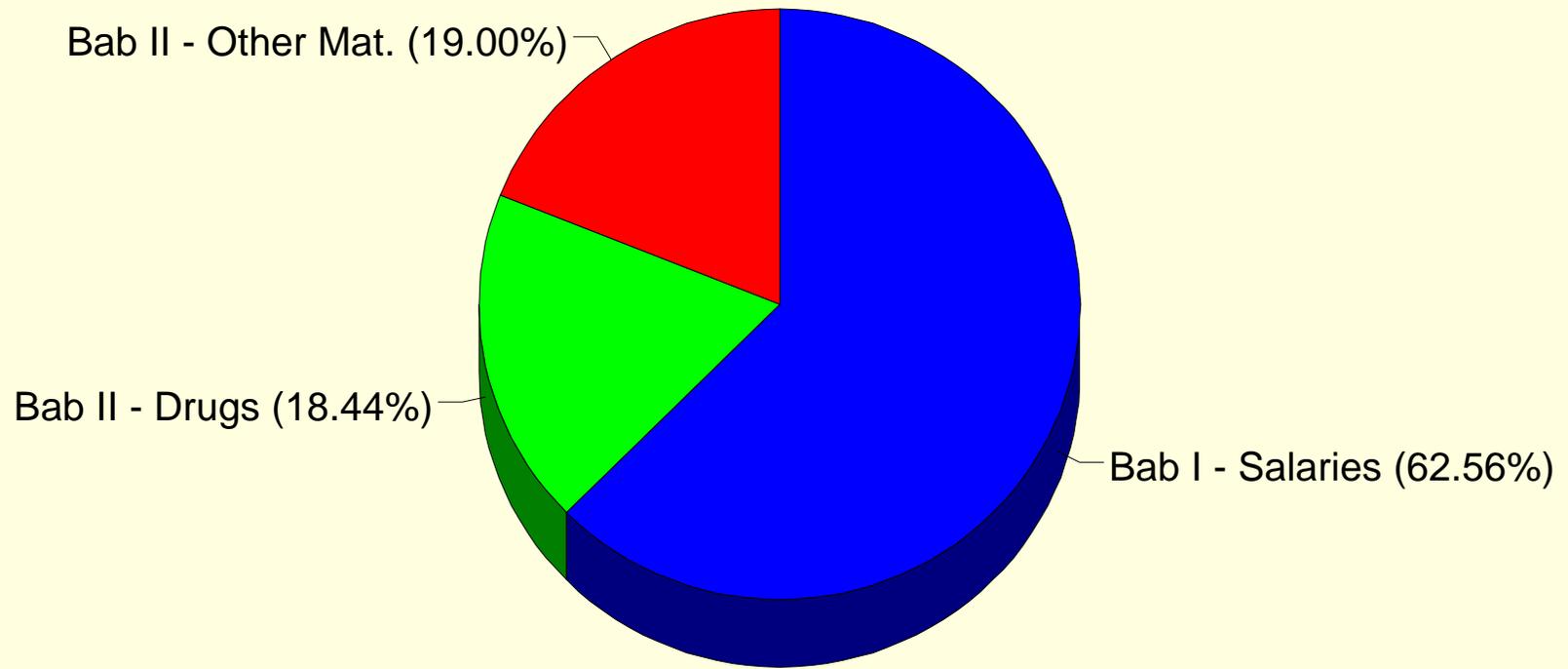
"Curative" Department

Suez 1994/1995



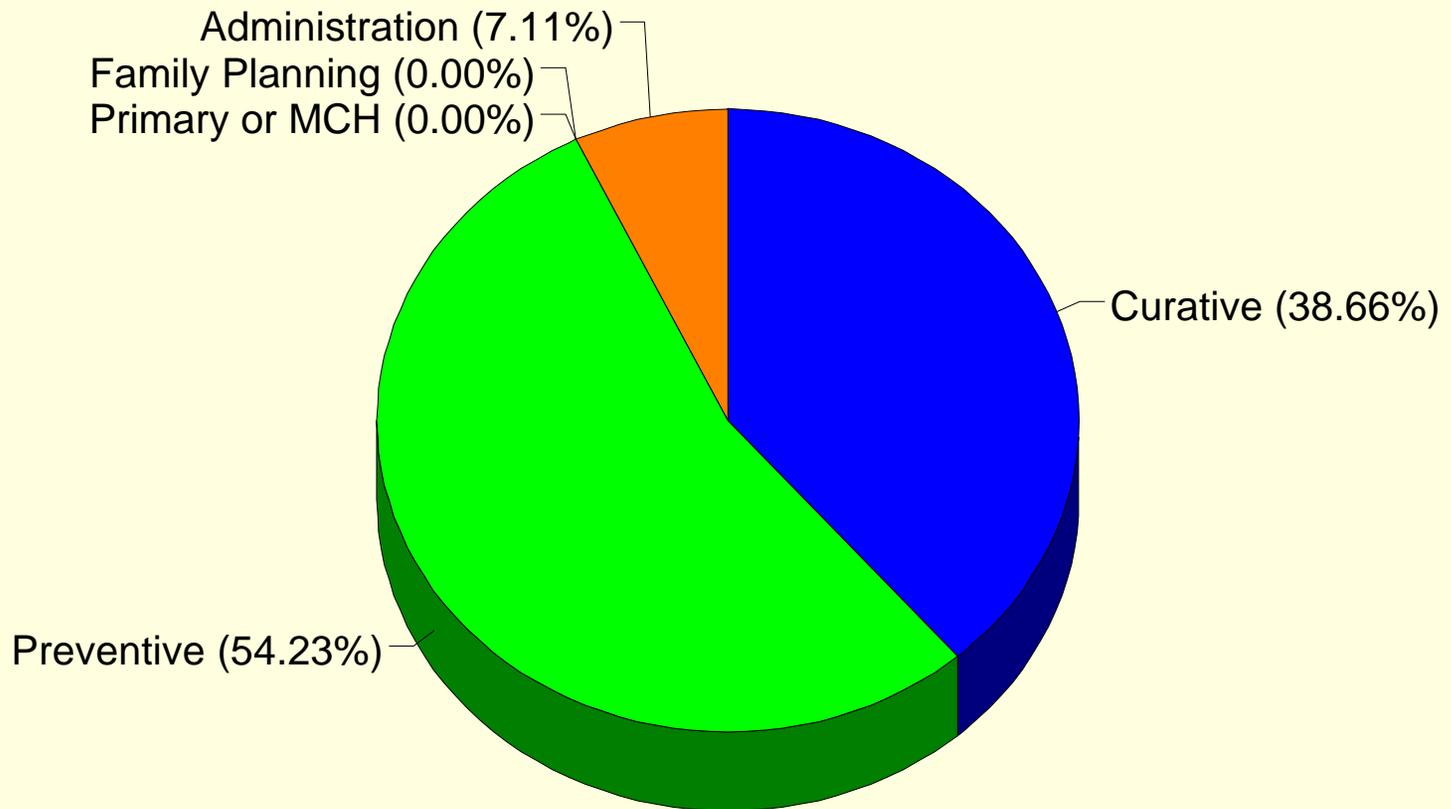
"Preventive" Department

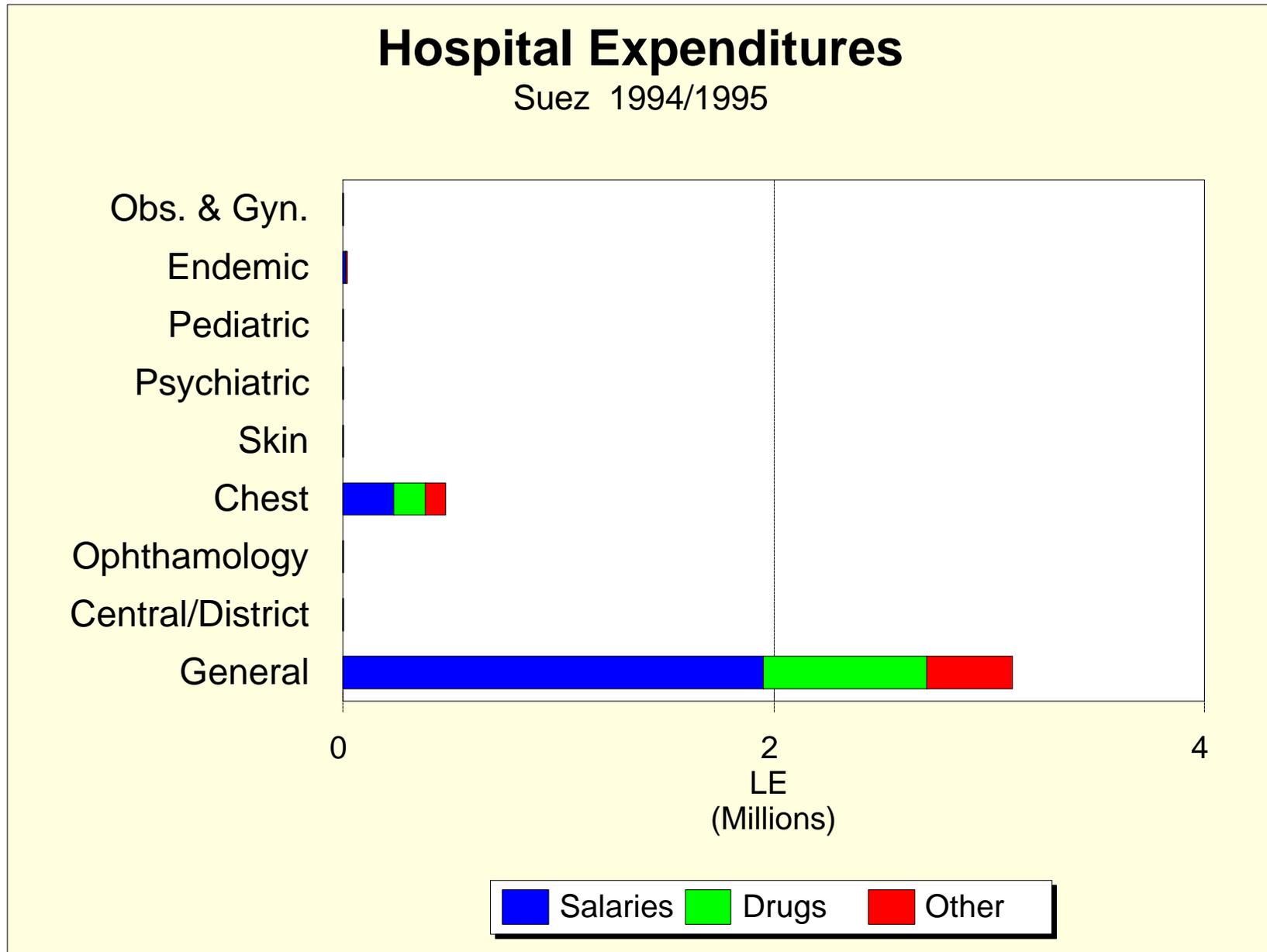
Suez 1994/1995



"Preventive" Department

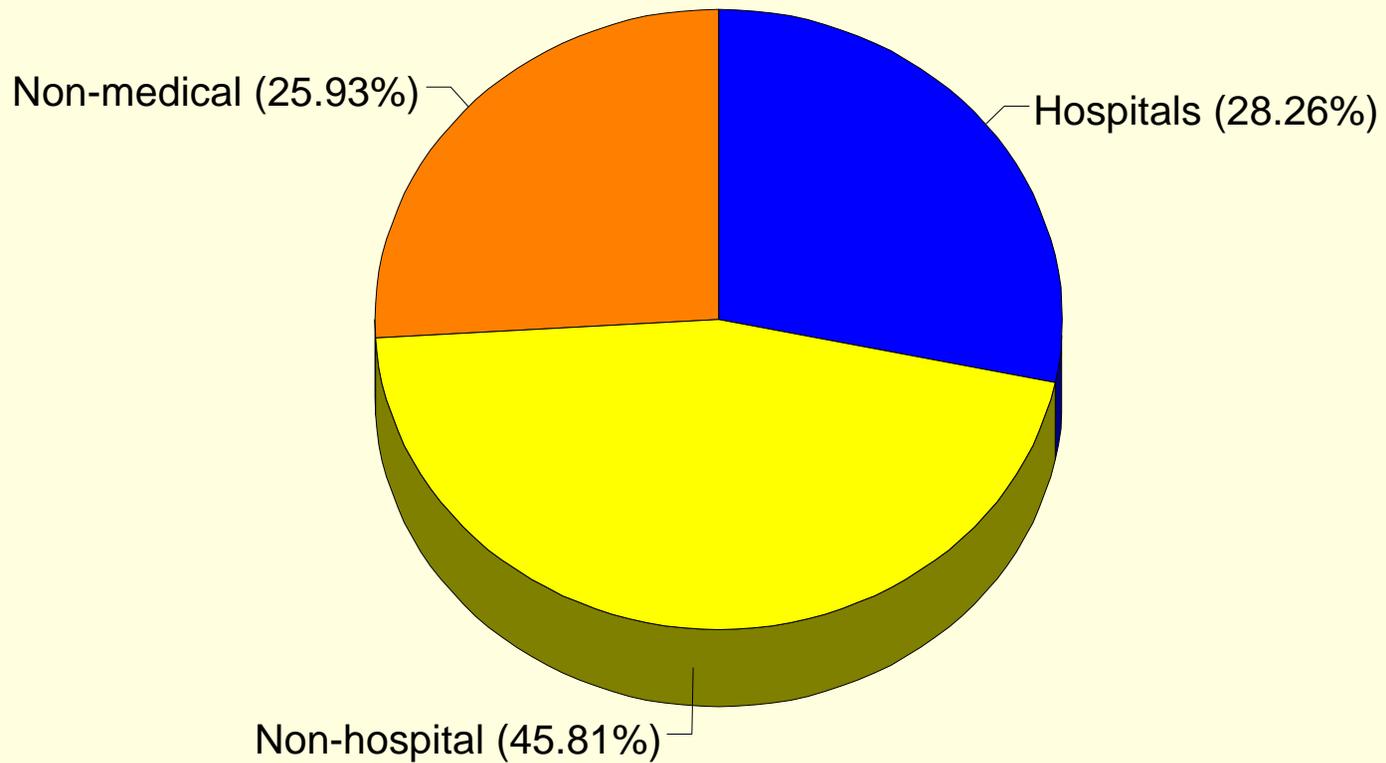
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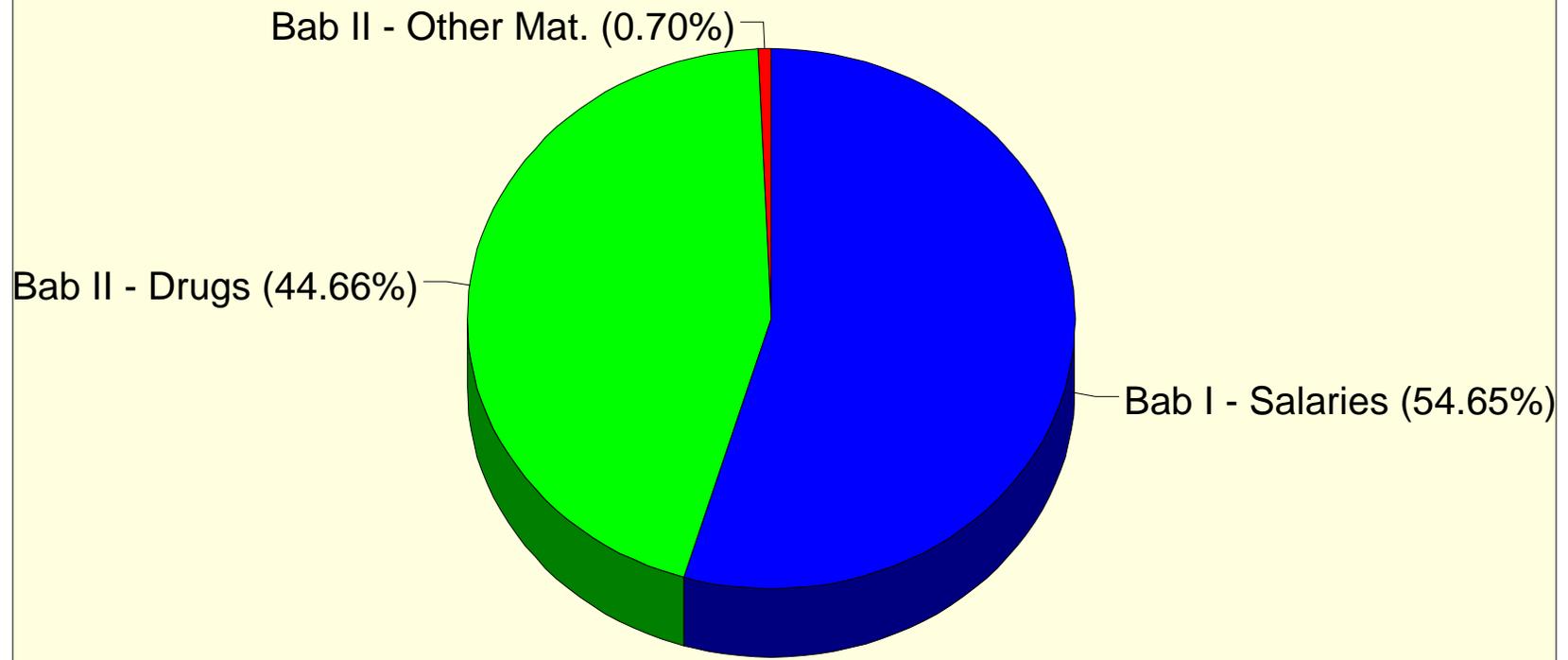
Hospital vs Non-Hospital Expenditures

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"Basic" Department*

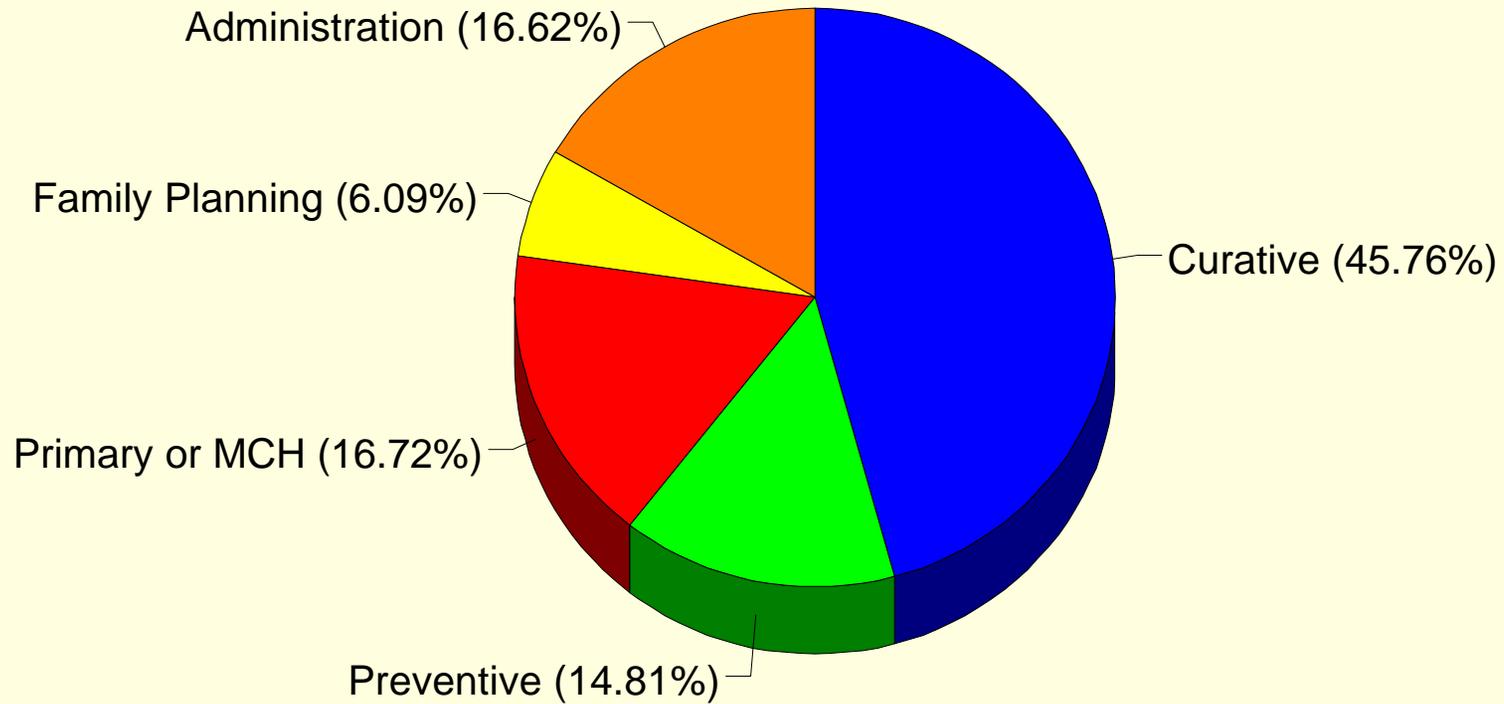
Suez 1994/1995



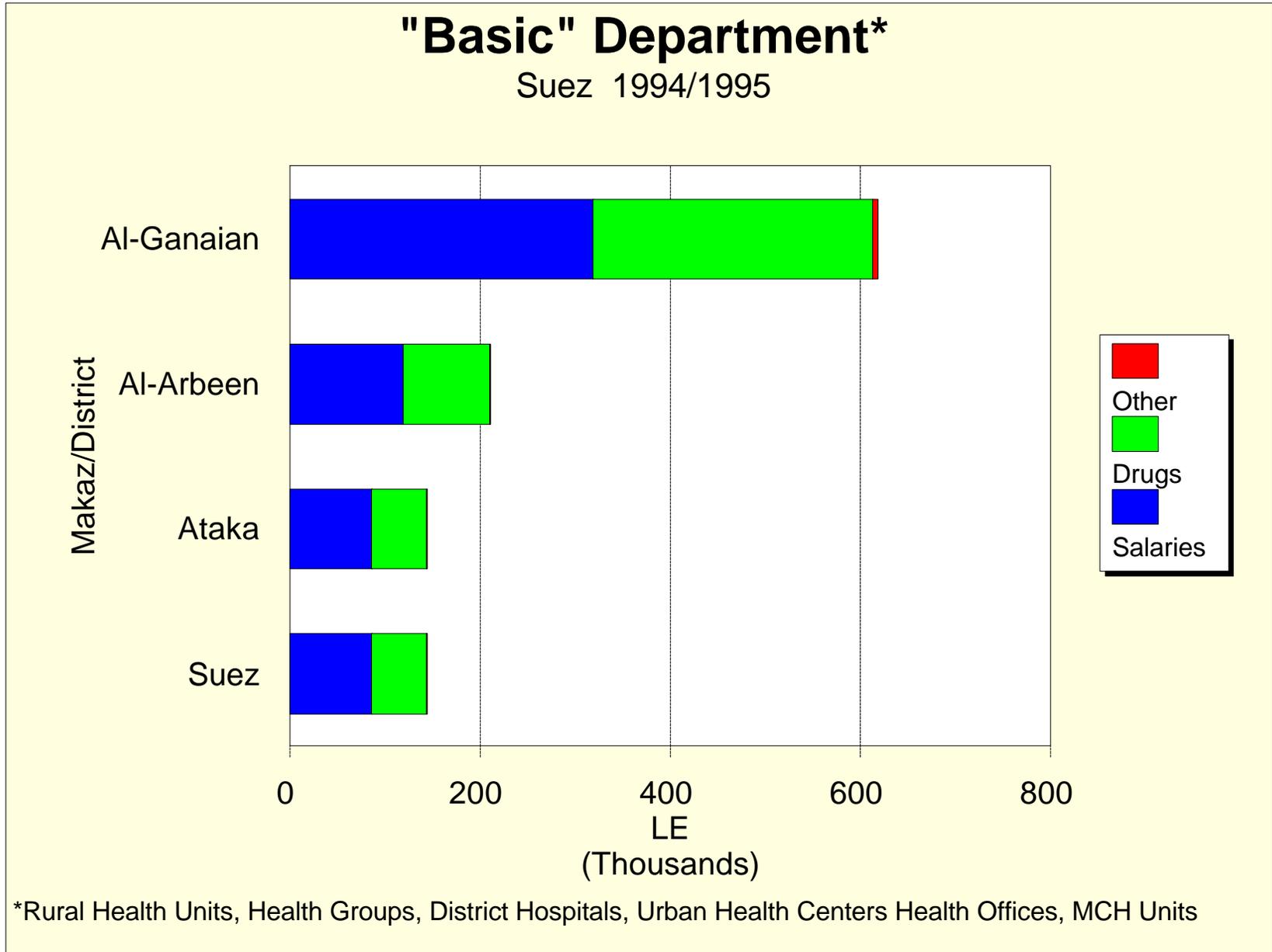
*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units

"Basic" Department*

Suez 1994/1995

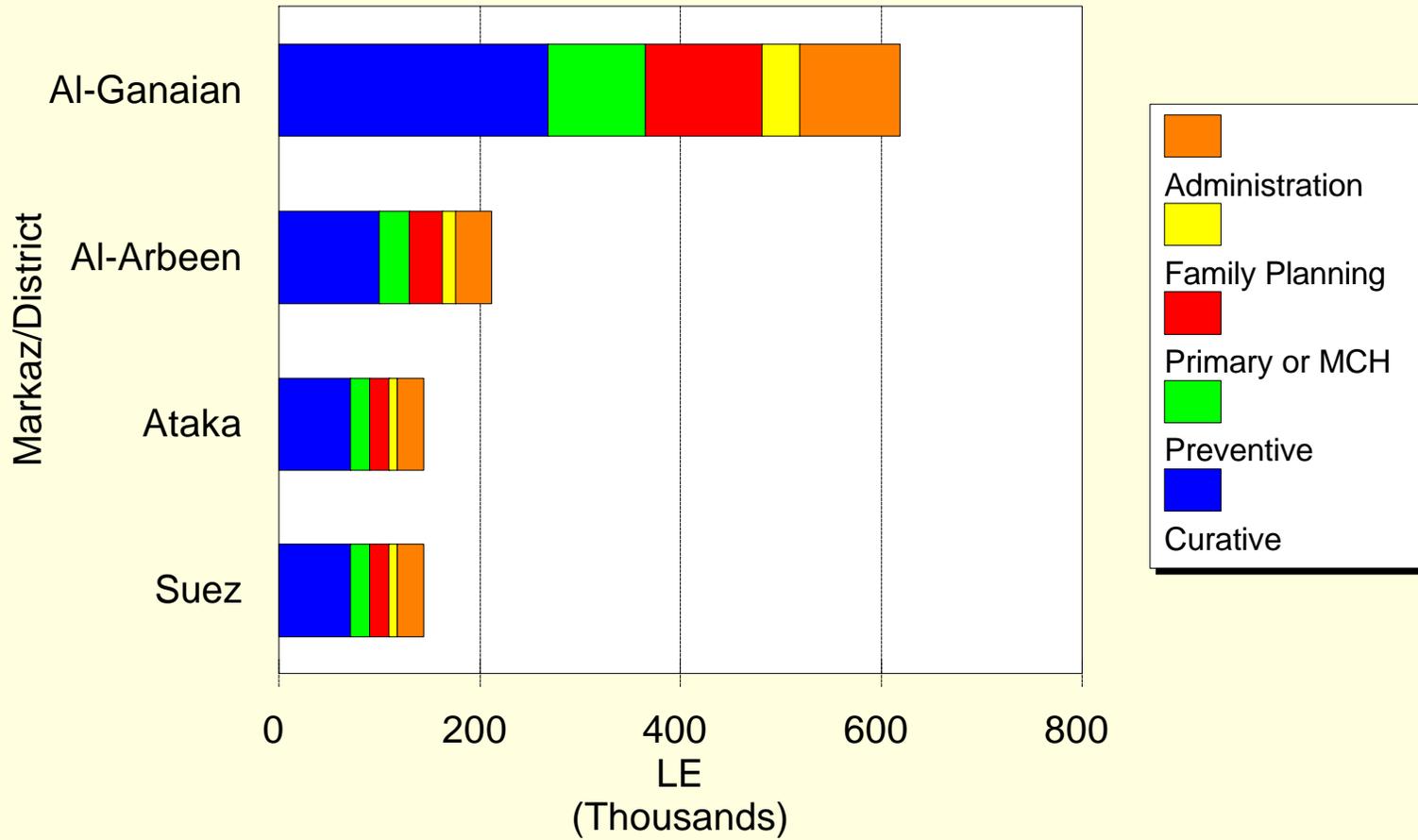


*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units



"Basic" Department*

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*Rural Health Units, Health Groups, District Hospitals, Urban Health Centers Health Offices, MCH Units