

Chapter : 8121 Jordan Investment Board

Vision : One of the interntaionally leading institutions in attracting the foreign investments and enabling the local investments to achieve economci prosperity in the Kingdom.

Mission : A government institution committed to coordinating with the private sector in promoting Jordan as an encouraging site with appropriate and distinguished business investment environment based on a various ground of investment opportunities in different economic sectors and providing high level of investment services in the field of facilitating registration and licensing procedureds of projects during a specific timeline and providing all facilities for investors following the investment process.

Legal Framework: Investment promotion law no.(16) for the year 1995.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2011

Date Of Last Update Plan : 2008

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2008	2009	2010
		1 - Building and upgrading the institutional capacities.	1 Stakeholders' satisfaction degree.	2007	84%	87%	90%	87%	94%
2 - Providing appropriate environment for attracting foreign investments and enabling the local investments to achieve the economic prosperity in the Kingdom.	1 Volume of investments benefiting from investment promotion law / milliard JDs.	2007	2.2	2.268	2.8	1.5	1.65	1.8	1.95

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2009
			1	8341 Administration and Support Services	1 Percentage of qualified employees to total employees.	2007	65%	68%	70%	80%
2	8342 Investment	1 Number of days needed for complating project licensing.	2007	15	14	12	14	12	10	9
		2 Volume of investments which obtained licenses (in million).	2007	1274	1062	1465	285	500	600	700
		3 Number of agreements related to investment promotion and protection of mutual investment among the Kingdom and Arab and Foreign countries.	2007	4	2	8	6	10	12	14

Programs Appropriations									
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
1	8341	Administration and Support Services	Current	1064500	971000	1048000	1051000	1088000	
			Capital	800000	769000	220000	68000	50000	
			Total	1864500	1740000	1268000	1119000	1138000	
2	8342	Investment	Current	575500	476000	530000	539000	574000	
			Capital	1560000	1464000	1580000	1532000	1450000	
			Total	2135500	1940000	2110000	2071000	2024000	
			Total of Current	1640000	1447000	1578000	1590000	1662000	
			Total of Capital	2360000	2233000	1800000	1600000	1500000	
			Total of Chapter	4000000	3680000	3378000	3190000	3162000	

Capital Projects Appropriations									
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
8341	001	Administration Project		80000	69000	70000	38000	30000	
	002	Qualifying the new building		720000	700000	150000	30000	20000	
		Total Of Program		800000	769000	220000	68000	50000	

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8342	001	Investment Program Administration	426000	390000	410000	380000	280000
	002	Investment map	100000	90000	120000	100000	90000
	003	Promotion Campagins	567000	556000	590000	565000	565000
	004	Foreign Offices	367000	339000	350000	365000	380000
	005	Investment Window	100000	89000	110000	122000	135000
		Total Of Program	1560000	1464000	1580000	1532000	1450000
		Total	2360000	2233000	1800000	1600000	1500000

Budget Summary of Jordan Investment Board

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	247,000
2 - Gov. Subsidy	1,150,000
3 - Gov. Contribution to the Development Projects	950,000
4 - Others	0
Total of Revenues	2,347,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	658,768
2- OPERATIONAL EXPENDITURES	265,218
3- TRANSFERABLE EXPENDITURES	63,484
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	987,470
B - Capital Expenditures	
1 - Self - Financed Projects	1,735,367
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	1,735,367
Total of Expenditures	2,722,837
3 - Deficit / Surplus before Financing	-375,837
4 - Financing Budget	
A - Uses	
1 - Settlement of Deficit	375,837
2 - Settlement of Domestic Loans Installments	0
3 - Others	2,000,000
Total of Uses	2,375,837
B - Sources	
1 - Domestic loans	2,000,000
2 - Previous Surpluses	375,837
Total of Sources	2,375,837
5 - Deficit / Surplus after Financing	0

Budget Summary of Jordan Investment Board

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
1331	Gov Subsidy (Current)	1140000	967000	1078000	990000	1012000
1332	Gov Subsidy (Capital)	2360000	2233000	1800000	1600000	1500000
142	Revenues of Selling Goods and Services	700000	680000	700000	800000	850000
Total Revenues		4200000	3880000	3578000	3390000	3362000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1043500	918000	1028000	1046000	1105500
212	Social Security Contributions	119500	95000	107000	109000	122000
221	Use of Goods and Services	304000	268000	268500	280000	292000
242	Internal Interests	140000	140000	148500	128000	111500
271	Pension and Compensations	5000	4000	5000	5000	6000
282	Other miscellaneous expenditures	28000	22000	21000	22000	25000
Total Current Expenditures		1640000	1447000	1578000	1590000	1662000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	0	0	0
202002	Government Grants - Capital	2360000	2233000	1800000	1600000	1500000
Total Capital Expenditures		2360000	2233000	1800000	1600000	1500000
Total Expenditures		4000000	3680000	3378000	3190000	3162000
Deficit \ Surplus before Financing		200000	200000	200000	200000	200000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5111001	Domestic Loans Installments Repayment	200000	200000	200000	200000	200000
Total Uses		200000	200000	200000	200000	200000
B - Sources						
4113001	Budget Surplus before financing	200000	200000	200000	200000	200000
Total Sources		200000	200000	200000	200000	200000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8121 Jordan Investment Board

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1331		Gov Subsidy (Current)					
	005	Ministry of Industry and Trade					
	000	Ministry of Industry and Trade	1140000	967000	1078000	990000	1012000
		Total of Item	1140000	967000	1078000	990000	1012000
		Total	1140000	967000	1078000	990000	1012000
1332		Gov Subsidy (Capital)					
	005	Ministry of Industry and Trade					
	000	Ministry of Industry and Trade	2360000	2233000	1800000	1600000	1500000
		Total of Item	2360000	2233000	1800000	1600000	1500000
		Total	2360000	2233000	1800000	1600000	1500000
1421		Sales by Market Governmental Establishments					
	018	Current Revenues of Jordan Investment Board					
	001	Current Revenues	700000	680000	700000	800000	850000
		Total of Item	700000	680000	700000	800000	850000
		Total	700000	680000	700000	800000	850000
		Total Revenues	4200000	3880000	3578000	3390000	3362000

Summary of Current Expenditures For the Year 2008

Chapter : 121 /1-Jordan Investment Board

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	140613
102	Permanent Unclassified Employees	27260
103	Contract Employees	204101
104	Wages	0
105	Personal Cost Of Living Allowance	124798
106	Family Allowance	7655
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	4279
111	Additional Allowance	27628
112	Other Allowance	0
113	Transportation Allowance	15045
114	Transport Allowance	9392
115	Field Visit Allowance	0
116	Employees Bonuses	97997
	Total	658768
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	0
202	Telecommunications Services	22212
203	Water	3408
204	Electricity	26637
205	Fuels	14177
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	5688
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	1745
208	Maintenance,Repair Of Buildings And Its Accessories	2591
209	Office Supplies	31558
210	Raw Materials (medicines,films ,food and supplies)	5981
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	15196
212	Insurance	120514
213	Official Travel Missions	1236
214	Others	14275
	Total	265218
300	TRANSFERABLE EXPENDITURES	
301	Social Security	51979
302	Contributions	0
303	Scholarships & Training Courses	2436
304	Subsidies	0
305	Non - Employees' Bonuses	9069
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	63484
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		987470

Summary of Capital Expenditures For the Year 2008

Chapter : 121 Jordan Investment Board

(In JDs)

Item		Actual
No	Title	2008
504	STUDIES,RESEARCHES AND CONSULTATION	526014
505	EQUIPMENTS,MACHINES AND APPARATUSES	25490
506	VEHICLES AND HEAVY DUTY MACHINES	0
507	LANDS AND BUILDINGS	212878
509	LOANS AND CONTRIBUTIONS	0
510	REPAIR AND MAINTENANCE OF BUILDINGS	2900
511	EQUIPPING AND FURNISHING	11361
512	OTHERS	956724
Total of Chapter		1735367

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8121 Jordan Investment Board

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	230000	165000	180000	181000	190000
	102	Permanent Unclassified Employees' Salaries	29000	29000	40000	42000	48000
	103	Contract Employees' Salaries	400000	385000	400000	404000	420000
	105	Personal Cost of Living Allowance	114000	109000	135000	137000	145500
	106	Family Allowance	16000	15000	18000	20000	22000
	110	Overtime Allowance	6000	4000	4000	4000	6000
	111	Additional Allowance	62500	40000	45000	47000	49000
	113	Transportation Allowance	30000	24000	27000	28000	30000
	114	Transport Allowance	21000	14000	15000	17000	18000
	116	Employees' bonuses	135000	133000	164000	166000	177000
		Total	1043500	918000	1028000	1046000	1105500
2121		Social Security Contributions					
	301	Social Security	119500	95000	107000	109000	122000
		Total	119500	95000	107000	109000	122000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	7000	6000	6000	7000	7000
	202	Telecommunications Services	25000	24000	25000	26000	27000
	203	Water	6000	3000	4000	5000	5000
	204	Electricity	25000	24000	25000	26000	27000
	205	Fuels	10000	9000	9000	10000	11000
	206	Maintenance of Machines, furniture and accessories	9000	8000	8000	9000	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessor	5000	4000	5000	5000	6000
	208	Repair and maintenance of buildings and accessories	7000	5000	5000	6000	7000
	209	Office Supplies	15000	12000	13000	14000	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	5000	5000	5500	6000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	14000	15000	16000	17000
	212	Insurance	130000	123000	125000	126000	128000
	213	Official Travel Missions	5000	4000	3000	3000	4000
	214	Other goods and services expenses	40000	27000	20000	21000	23000
		Total	304000	268000	268500	280000	292000
24		Interests					
2421		Internal Interests					
	317	Internal Interests	140000	140000	148500	128000	111500
		Total	140000	140000	148500	128000	111500
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	5000	4000	5000	5000	6000
		Total	5000	4000	5000	5000	6000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	303	Scientific Scholarships and Training Courses	8000	5000	5000	6000	7000
	305	Non-Employees' Bonuses	20000	17000	16000	16000	18000
		Total	28000	22000	21000	22000	25000
		Total of Chapter	1640000	1447000	1578000	1590000	1662000

Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8121 Jordan Investment Board

Program : 8341 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	93000	80000	90000	90000	95000
	102	Permanent Unclassified Employees' Salaries	29000	29000	40000	42000	48000
	103	Contract Employees' Salaries	225000	215000	220000	222000	230000
	105	Personal Cost of Living Allowance	49000	49000	70000	71000	72500
	106	Family Allowance	8500	8000	10000	11000	12000
	110	Overtime Allowance	6000	4000	4000	4000	6000
	111	Additional Allowance	23000	20000	20000	21000	22000
	113	Transportation Allowance	10000	9000	12000	13000	14000
	114	Transport Allowance	8000	7000	8000	9000	10000
	116	Employees' bonuses	75000	74000	84000	85000	92000
		Total	526500	495000	558000	568000	601500
2121		Social Security Contributions					
	301	Social Security	61000	42000	47000	48000	52000
		Total	61000	42000	47000	48000	52000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	7000	6000	6000	7000	7000
	202	Telecommunications Services	25000	24000	25000	26000	27000
	203	Water	6000	3000	4000	5000	5000
	204	Electricity	25000	24000	25000	26000	27000
	205	Fuels	10000	9000	9000	10000	11000
	206	Maintenance of Machines, furniture and accessories	9000	8000	8000	9000	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5000	4000	5000	5000	6000
	208	Repair and maintenance of buildings and accessories	7000	5000	5000	6000	7000
	209	Office Supplies	15000	12000	13000	14000	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	5000	5000	5500	6000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	14000	15000	16000	17000
	212	Insurance	130000	123000	125000	126000	128000
	213	Official Travel Missions	5000	4000	3000	3000	4000
	214	Other goods and services expenses	40000	27000	20000	21000	23000
		Total	304000	268000	268500	280000	292000
24		Interests					
2421		Internal Interests					
	317	Internal Interests	140000	140000	148500	128000	111500
	001	Internal Loans Interests	140000	140000	148500	128000	111500
		Total	140000	140000	148500	128000	111500
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	5000	4000	5000	5000	6000
		Total	5000	4000	5000	5000	6000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	8000	5000	5000	6000	7000
	305	Non-Employees' Bonuses	20000	17000	16000	16000	18000
		Total	28000	22000	21000	22000	25000
		Total of Program	1064500	971000	1048000	1051000	1088000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8121 Jordan Investment Board

Program : 8342 Investment

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	137000	85000	90000	91000	95000
	103	Contract Employees' Salaries	175000	170000	180000	182000	190000
	105	Personal Cost of Living Allowance	65000	60000	65000	66000	73000
	106	Family Allowance	7500	7000	8000	9000	10000
	111	Additional Allowance	39500	20000	25000	26000	27000
	113	Transportation Allowance	20000	15000	15000	15000	16000
	114	Transport Allowance	13000	7000	7000	8000	8000
	116	Employees' bonuses	60000	59000	80000	81000	85000
		Total	517000	423000	470000	478000	504000
2121		Social Security Contributions					
	301	Social Security	58500	53000	60000	61000	70000
		Total	58500	53000	60000	61000	70000
		Total of Program	575500	476000	530000	539000	574000
		Total of Chapter	1640000	1447000	1578000	1590000	1662000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8121 Jordan Investment Board

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	369500	331000	375000	387000	400000
		Total	369500	331000	375000	387000	400000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	720000	700000	150000	30000	20000
	512	Operating and maintenance Expenses	874000	838000	875000	855000	860000
		Total	1594000	1538000	1025000	885000	880000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	281000	260000	310000	270000	180000
		Total	281000	260000	310000	270000	180000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	45500	45000	40000	40000	30000
	506	Vehicles and Heavy Duty Machines	60000	50000	0	0	0
		Total	105500	95000	40000	40000	30000
3113		Fixed Assets					
	511	Equipping and furnishing	10000	9000	50000	18000	10000
		Total	10000	9000	50000	18000	10000
		Total of Chapter	2360000	2233000	1800000	1600000	1500000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8121 Jordan Investment Board

(In JDs)

Program :		8341 Administration and Support Services					
Project		001 Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	0	0	5000	5000	5000
		Total of item	0	0	5000	5000	5000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	003	Office apparatus and equipment	10000	10000	15000	15000	15000
		Total of item	10000	10000	15000	15000	15000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	60000	50000	0	0	0
		Total of item	60000	50000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	10000	9000	50000	18000	10000
		Total of item	10000	9000	50000	18000	10000
		Total of Project	80000	69000	70000	38000	30000
Project		002 Qualifying the new building					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	720000	700000	150000	30000	20000
		Total of item	720000	700000	150000	30000	20000
		Total of Project	720000	700000	150000	30000	20000
		Total of Programs	800000	769000	220000	68000	50000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8121 Jordan Investment Board

(In JDs)

Program : 8342		Investment					
Project		001 Investment Program Administration					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	003	Travel allowance	30000	20000	25000	25000	25000
		Total of item	30000	20000	25000	25000	25000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	10000	5000	10000	10000	10000
	036	Computerization and automation operations expenses	169500	160000	150000	140000	130000
		Total of item	179500	165000	160000	150000	140000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	012	Economic Studies	176000	170000	200000	180000	100000
	013	Legal Consultations	5000	0	0	0	0
		Total of item	181000	170000	200000	180000	100000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	35500	35000	25000	25000	15000
		Total of item	35500	35000	25000	25000	15000
		Total of Project	426000	390000	410000	380000	280000
Project		002 Investment map					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	0	0	10000	10000	10000
		Total of item	0	0	10000	10000	10000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	012	Economic Studies	100000	90000	110000	90000	80000
		Total of item	100000	90000	110000	90000	80000
		Total of Project	100000	90000	120000	100000	90000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8121 Jordan Investment Board

(In JDs)

Program :		8342 Investment					
Project		003 Promotion Campagins					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	003	Travel allowance	61500	61000	60000	60000	60000
		Total of item	61500	61000	60000	60000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	32000	30000	35000	35000	35000
	017	Promotion, advertising and PR	270000	265000	270000	260000	270000
	032	Conventions Celebrations and Workshops	203500	200000	225000	210000	200000
		Total of item	505500	495000	530000	505000	505000
		Total of Project	567000	556000	590000	565000	565000
Project		004 Foreign Offices					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	001	Salaries	225000	198000	230000	240000	250000
		Total of item	225000	198000	230000	240000	250000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	999	n.e.c	142000	141000	120000	125000	130000
		Total of item	142000	141000	120000	125000	130000
		Total of Project	367000	339000	350000	365000	380000
Project		005 Investment Window					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	004	Bonuses	53000	52000	60000	62000	65000
		Total of item	53000	52000	60000	62000	65000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	8000	7000	20000	20000	20000
	036	Computerization and automation operations expenses	20000	20000	30000	40000	50000
	044	Establishment expenses	19000	10000	0	0	0
		Total of item	47000	37000	50000	60000	70000
		Total of Project	100000	89000	110000	122000	135000
		Total of Programs	1560000	1464000	1580000	1532000	1450000
		Total of Chapter	2360000	2233000	1800000	1600000	1500000