

## Chapter : 8116 Jordan Academy of Arabic Language

**Vision :** The Arabic Language of the identity of the nation, the pillar of its unity, the reflection of its culture and civilization and the means of communication among its citizens.

**Mission :** Circulating the usage of Arabic Language in all our scientific and practical lives requirements.

**Legal Framework:** Law No.(8) for the year 1999.

| Strategic Objectives / Performance Indicators                                                                                                           |                                    |                                                                 |            |       |              |              |                             |              |      |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------------------------|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| Strategic Objectives Description                                                                                                                        | Performance Measurement Indicators |                                                                 | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|                                                                                                                                                         |                                    |                                                                 | Base Year  | Value |              |              |                             |              |      |      |
|                                                                                                                                                         |                                    |                                                                 |            |       | 2013         | 2014         | 2014                        | 2015         | 2016 | 2017 |
| 1 - Preserving the integrity of Arabic Language, keeping it in line with the requirements of arts, sciences and reviving the Arab and Islamic heritage. | 1                                  | Translated books in Computer science, health and human sciences | 2009       | 3     | 3            | 3            | 3                           | 3            | 3    | 3    |
|                                                                                                                                                         | 2                                  | Verified books.                                                 | 2009       | 1     | 1            | 1            | 1                           | 1            | 1    | 1    |
|                                                                                                                                                         | 3                                  | Achievement percentage of Arab school lexicon.                  | 2009       | 20%   | 10%          | 10%          | 20%                         | 20%          | 20%  | 20%  |
|                                                                                                                                                         | 4                                  | Set out lexicons in mathematics, environment and Bureau terms   | 2009       | 26%   | 8%           | 10%          | 20%                         | 20%          | 20%  | 20%  |
|                                                                                                                                                         | 5                                  | Write the book " the Facilitator Reference in Arabic Sciences " | 2009       | 28%   | 9%           | 10%          | 20%                         | 20%          | 20%  | 20%  |

| Programs / Performance Indicators |          |                                          |                                       |                                              |            |       |              |              |                             |              |      |      |
|-----------------------------------|----------|------------------------------------------|---------------------------------------|----------------------------------------------|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| Goal                              | Programs |                                          | Description of Performance Indicators |                                              | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|                                   |          |                                          |                                       |                                              | Base Year  | Value |              |              |                             |              |      |      |
|                                   |          |                                          |                                       |                                              |            |       | 2013         | 2014         | 2014                        | 2015         | 2016 | 2017 |
| 1                                 | 8241     | Administration and Support Services      | 1                                     | Degree of service's recipients satisfaction. | 2009       | 50%   | 50%          | 80%          | 80%                         | 80%          | 80%  | 80%  |
|                                   | 8242     | Circulating the Usage of Arabic Language | 1                                     | Cultural seasons.                            | 2009       | 1     | 1            | 1            | 1                           | 1            | 1    | 1    |
|                                   |          |                                          | 2                                     | Issued periodical magazines.                 | 2009       | 2     | 2            | 2            | 2                           | 2            | 2    | 2    |
|                                   |          |                                          |                                       |                                              |            |       |              |              |                             |              |      |      |

| Programs Appropriations |          |                                          |                  |        |           |              |           |            |            |
|-------------------------|----------|------------------------------------------|------------------|--------|-----------|--------------|-----------|------------|------------|
| Goal                    | Programs |                                          |                  | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
|                         |          |                                          |                  | 2013   | 2014      | 2014         | 2015      | 2016       | 2017       |
| 1                       | 8241     | Administration and Support Services      | Current          | 310900 | 371000    | 353000       | 397000    | 425000     | 439000     |
|                         |          |                                          | Capital          | 0      | 0         | 0            | 0         | 0          | 0          |
|                         |          |                                          | Capital          | 0      | 0         | 0            | 0         | 0          | 0          |
|                         |          |                                          | Total            | 310900 | 371000    | 353000       | 397000    | 425000     | 439000     |
|                         | 8242     | Circulating the Usage of Arabic Language | Current          | 77000  | 79000     | 79000        | 79000     | 79000      | 79000      |
|                         |          |                                          | Capital          | 0      | 0         | 0            | 0         | 0          | 0          |
|                         |          |                                          | Total            | 77000  | 79000     | 79000        | 79000     | 79000      | 79000      |
|                         |          |                                          |                  |        |           |              |           |            |            |
|                         |          |                                          | Total of Current | 387900 | 450000    | 432000       | 476000    | 504000     | 518000     |
|                         |          |                                          | Total of Capital | 0      | 0         | 0            | 0         | 0          | 0          |
|                         |          |                                          | Total of Chapter | 387900 | 450000    | 432000       | 476000    | 504000     | 518000     |

# Budget Summary of Jordan Academy of Arabic Language

(In JDs)

| Description                               |                                        | Actual<br>2013 | Estimated<br>2014 | Re-estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------------------------|----------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |                                        |                |                   |                      |                   |                    |                    |
| 1331                                      | Gov Subsidy (Current)                  | 385000         | 448000            | 430000               | 474000            | 502000             | 516000             |
| 142                                       | Revenues of Selling Goods and Services | 2900           | 2000              | 2000                 | 2000              | 2000               | 2000               |
| <b>Total Revenues</b>                     |                                        | <b>387900</b>  | <b>450000</b>     | <b>432000</b>        | <b>476000</b>     | <b>504000</b>      | <b>518000</b>      |
| <b>Expenditures</b>                       |                                        |                |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |                                        |                |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and allowances         | 202900         | 251000            | 239000               | 274000            | 295000             | 303000             |
| 212                                       | Social Security Contributions          | 22000          | 25000             | 25000                | 27000             | 29000              | 30000              |
| 221                                       | Use of Goods and Services              | 143000         | 154000            | 148000               | 155000            | 160000             | 165000             |
| 282                                       | Other miscellaneous expenditures       | 20000          | 20000             | 20000                | 20000             | 20000              | 20000              |
| <b>Total Current Expenditures</b>         |                                        | <b>387900</b>  | <b>450000</b>     | <b>432000</b>        | <b>476000</b>     | <b>504000</b>      | <b>518000</b>      |
| <b>B - Capital Expenditures</b>           |                                        |                |                   |                      |                   |                    |                    |
|                                           |                                        |                |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding             | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Capital Expenditures</b>         |                                        | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Total Expenditures</b>                 |                                        | <b>387900</b>  | <b>450000</b>     | <b>432000</b>        | <b>476000</b>     | <b>504000</b>      | <b>518000</b>      |
| <b>Deficit \ Surplus before Financing</b> |                                        | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>FINANCING BUDGET</b>                   |                                        |                |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |                                        |                |                   |                      |                   |                    |                    |
| 5113001                                   | Repayment of deficit before financing  | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Uses</b>                         |                                        | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>B - Sources</b>                        |                                        |                |                   |                      |                   |                    |                    |
| 4113001                                   | Budget Surplus before financing        | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Sources</b>                      |                                        | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Deficit \ Surplus after Financing</b>  |                                        | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Revenues

## Chapter 8116 Jordan Academy of Arabic Language

(In JDs )

| Group No. | Item | Description                                  | Actual 2013   | Estimated 2014 | Re-estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
|-----------|------|----------------------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1331      |      | Gov Subsidy (Current)                        |               |                |                   |                |                 |                 |
|           | 014  | Ministry of Education                        |               |                |                   |                |                 |                 |
|           | 000  | Ministry of Education                        | 385000        | 448000         | 430000            | 474000         | 502000          | 516000          |
|           |      | <b>Total of Item</b>                         | <b>385000</b> | <b>448000</b>  | <b>430000</b>     | <b>474000</b>  | <b>502000</b>   | <b>516000</b>   |
|           |      | <b>Total</b>                                 | <b>385000</b> | <b>448000</b>  | <b>430000</b>     | <b>474000</b>  | <b>502000</b>   | <b>516000</b>   |
| 1421      |      | Sales by Market Governmental Establishments  |               |                |                   |                |                 |                 |
|           | 013  | Current Revenues of Jordan Academy of Arabic |               |                |                   |                |                 |                 |
|           | 001  | Selling Books and Publications               | 2900          | 1000           | 1000              | 1000           | 1000            | 1000            |
|           | 999  | Miscellaneous Revenues                       | 0             | 1000           | 1000              | 1000           | 1000            | 1000            |
|           |      | <b>Total of Item</b>                         | <b>2900</b>   | <b>2000</b>    | <b>2000</b>       | <b>2000</b>    | <b>2000</b>     | <b>2000</b>     |
|           |      | <b>Total</b>                                 | <b>2900</b>   | <b>2000</b>    | <b>2000</b>       | <b>2000</b>    | <b>2000</b>     | <b>2000</b>     |
|           |      | <b>Total Revenues</b>                        | <b>387900</b> | <b>450000</b>  | <b>432000</b>     | <b>476000</b>  | <b>504000</b>   | <b>518000</b>   |

# Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8116 Jordan Academy of Arabic Language

( In JDs )

| Group                   | Item       | Description                                                    | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------|------------|----------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |            | <b>Compensations of Employees</b>                              |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |            | Salaries, Wages and allowances                                 |                |                   |                      |                   |                    |                    |
|                         | <b>102</b> | Permanent Unclassified Employees                               | 85000          | 99000             | 98000                | 85000             | 90000              | 92000              |
|                         | <b>103</b> | Comprehensive Contract Employees                               | 40000          | 44000             | 34000                | 45000             | 50000              | 50000              |
|                         | <b>105</b> | Personal Cost of Living Allowance                              | 43000          | 55000             | 55000                | 67000             | 71000              | 76000              |
|                         | <b>106</b> | Family Allowance                                               | 7000           | 8000              | 8000                 | 9000              | 10000              | 11000              |
|                         | <b>110</b> | Overtime Allowance                                             | 4000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | <b>111</b> | Additional Allowance                                           | 6800           | 15000             | 14000                | 16000             | 18000              | 18000              |
|                         | <b>112</b> | Other Allowances                                               | 6100           | 10000             | 10000                | 11000             | 13000              | 13000              |
|                         | <b>113</b> | Transportation Allowance                                       | 11000          | 15000             | 15000                | 16000             | 18000              | 18000              |
|                         | <b>120</b> | Contract employees                                             | 0              | 0                 | 0                    | 20000             | 20000              | 20000              |
|                         |            | <b>Total</b>                                                   | <b>202900</b>  | <b>251000</b>     | <b>239000</b>        | <b>274000</b>     | <b>295000</b>      | <b>303000</b>      |
| <b>2121</b>             |            | Social Security Contributions                                  |                |                   |                      |                   |                    |                    |
|                         | <b>301</b> | Social Security                                                | 22000          | 25000             | 25000                | 27000             | 29000              | 30000              |
|                         |            | <b>Total</b>                                                   | <b>22000</b>   | <b>25000</b>      | <b>25000</b>         | <b>27000</b>      | <b>29000</b>       | <b>30000</b>       |
| <b>22</b>               |            | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |            | Use of Goods and Services                                      |                |                   |                      |                   |                    |                    |
|                         | <b>202</b> | Telecommunications Services                                    | 8000           | 9000              | 8000                 | 9000              | 10000              | 11000              |
|                         | <b>203</b> | Water                                                          | 2000           | 2000              | 2000                 | 2000              | 2000               | 2000               |
|                         | <b>204</b> | Electricity                                                    | 6000           | 9000              | 9000                 | 10000             | 12000              | 14000              |
|                         | <b>205</b> | Fuels                                                          | 15000          | 18000             | 13500                | 18000             | 20000              | 22000              |
|                         | <b>206</b> | Maintenance of Machines, furniture and accessories             | 7000           | 8000              | 8000                 | 8000              | 8000               | 8000               |
|                         | <b>207</b> | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 2500           | 2500              | 2500                 | 2500              | 2500               | 2500               |
|                         | <b>208</b> | Repair and maintenance of buildings and accessories            | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | <b>209</b> | Office Supplies, publications and different stationary         | 66000          | 69000             | 69000                | 69000             | 69000              | 69000              |
|                         | <b>210</b> | Raw materials ( Medicines, Clothes, Food, Films,etc..)         | 2500           | 2500              | 2000                 | 2500              | 2500               | 2500               |
|                         | <b>211</b> | Cleaning Services and supplies ( including cleaning contracts) | 3500           | 3500              | 3500                 | 3500              | 3500               | 3500               |
|                         | <b>212</b> | Insurance                                                      | 3500           | 3500              | 3500                 | 3500              | 3500               | 3500               |
|                         | <b>213</b> | Official Travel Missions                                       | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | <b>214</b> | Goods and services expenses                                    | 17000          | 17000             | 17000                | 17000             | 17000              | 17000              |
|                         |            | <b>Total</b>                                                   | <b>143000</b>  | <b>154000</b>     | <b>148000</b>        | <b>155000</b>     | <b>160000</b>      | <b>165000</b>      |
| <b>28</b>               |            | <b>Other expenditures</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |            | Other miscellaneous expenditures                               |                |                   |                      |                   |                    |                    |
|                         | <b>302</b> | Contributions                                                  | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | <b>303</b> | Scientific Scholarships and Training Courses                   | 4000           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | <b>305</b> | Non-Employees' Bonuses                                         | 11000          | 11000             | 11000                | 11000             | 11000              | 11000              |
|                         |            | <b>Total</b>                                                   | <b>20000</b>   | <b>20000</b>      | <b>20000</b>         | <b>20000</b>      | <b>20000</b>       | <b>20000</b>       |
| <b>Total of Chapter</b> |            |                                                                | <b>387900</b>  | <b>450000</b>     | <b>432000</b>        | <b>476000</b>     | <b>504000</b>      | <b>518000</b>      |

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8116 Jordan Academy of Arabic Language

( In JDs )

## Program 8241 Administration and Support Services

| Group                   | Item | Description                                                    | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------|------|----------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>                              |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and allowances</b>                          |                |                   |                      |                   |                    |                    |
|                         | 102  | Permanent Unclassified Employees                               | 85000          | 99000             | 98000                | 85000             | 90000              | 92000              |
|                         | 103  | Comprehensive Contract Employees                               | 40000          | 44000             | 34000                | 45000             | 50000              | 50000              |
|                         | 105  | Personal Cost of Living Allowance                              | 43000          | 55000             | 55000                | 67000             | 71000              | 76000              |
|                         | 106  | Family Allowance                                               | 7000           | 8000              | 8000                 | 9000              | 10000              | 11000              |
|                         | 110  | Overtime Allowance                                             | 4000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 111  | Additional Allowance                                           | 6800           | 15000             | 14000                | 16000             | 18000              | 18000              |
|                         | 112  | Other Allowances                                               | 6100           | 10000             | 10000                | 11000             | 13000              | 13000              |
|                         | 113  | Transportation Allowance                                       | 11000          | 15000             | 15000                | 16000             | 18000              | 18000              |
|                         | 120  | Contract employees                                             | 0              | 0                 | 0                    | 20000             | 20000              | 20000              |
| <b>Total</b>            |      |                                                                | <b>202900</b>  | <b>251000</b>     | <b>239000</b>        | <b>274000</b>     | <b>295000</b>      | <b>303000</b>      |
| <b>2121</b>             |      | <b>Social Security Contributions</b>                           |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security                                                | 22000          | 25000             | 25000                | 27000             | 29000              | 30000              |
| <b>Total</b>            |      |                                                                | <b>22000</b>   | <b>25000</b>      | <b>25000</b>         | <b>27000</b>      | <b>29000</b>       | <b>30000</b>       |
| <b>22</b>               |      | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
|                         | 202  | Telecommunications Services                                    | 8000           | 9000              | 8000                 | 9000              | 10000              | 11000              |
|                         | 203  | Water                                                          | 2000           | 2000              | 2000                 | 2000              | 2000               | 2000               |
|                         | 204  | Electricity                                                    | 6000           | 9000              | 9000                 | 10000             | 12000              | 14000              |
|                         | 205  | Fuels                                                          | 15000          | 18000             | 13500                | 18000             | 20000              | 22000              |
|                         | 000  | Fuels                                                          | 15000          | 18000             | 13500                | 0                 | 0                  | 0                  |
|                         | 001  | Heating                                                        | 0              | 0                 | 0                    | 9000              | 10000              | 11000              |
|                         | 002  | Saloon cars                                                    | 0              | 0                 | 0                    | 5000              | 6000               | 7000               |
|                         | 003  | Transport vehicles and heavy duty machines                     | 0              | 0                 | 0                    | 4000              | 4000               | 4000               |
|                         | 206  | Maintenance of Machines, furniture and accessories             | 7000           | 8000              | 8000                 | 8000              | 8000               | 8000               |
|                         | 207  | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 2500           | 2500              | 2500                 | 2500              | 2500               | 2500               |
|                         | 208  | Repair and maintenance of buildings and accessories            | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 209  | Office Supplies, publications and different stationary         | 8000           | 9000              | 9000                 | 9000              | 9000               | 9000               |
|                         | 210  | Raw materials ( Medicines, Clothes, Food, Films,etc..)         | 2500           | 2500              | 2000                 | 2500              | 2500               | 2500               |
|                         | 211  | Cleaning Services and supplies ( including cleaning contracts) | 3500           | 3500              | 3500                 | 3500              | 3500               | 3500               |
|                         | 212  | Insurance                                                      | 3500           | 3500              | 3500                 | 3500              | 3500               | 3500               |
|                         | 213  | Official Travel Missions                                       | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 214  | Goods and services expenses                                    | 8000           | 8000              | 8000                 | 8000              | 8000               | 8000               |
|                         | 001  | Events and hospitality                                         | 2000           | 2000              | 2000                 | 2000              | 2000               | 2000               |
|                         | 008  | Ads and subscriptions                                          | 1000           | 1000              | 1000                 | 1000              | 1000               | 1000               |
|                         | 999  | n.e.c                                                          | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
| <b>Total</b>            |      |                                                                | <b>76000</b>   | <b>85000</b>      | <b>79000</b>         | <b>86000</b>      | <b>91000</b>       | <b>96000</b>       |
| <b>28</b>               |      | <b>Other expenditures</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other current expenses</b>                                  |                |                   |                      |                   |                    |                    |
|                         | 303  | Scientific Scholarships and Training Courses                   | 4000           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 305  | Non-Employees' Bonuses                                         | 6000           | 6000              | 6000                 | 6000              | 6000               | 6000               |
| <b>Total</b>            |      |                                                                | <b>10000</b>   | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total of Program</b> |      |                                                                | <b>310900</b>  | <b>371000</b>     | <b>353000</b>        | <b>397000</b>     | <b>425000</b>      | <b>439000</b>      |

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8116 Jordan Academy of Arabic Language

( In JDs )

| Program 8242 Circulating the Usage of Arabic Language |      |                                                        |                |                   |                      |                   |                    |                    |
|-------------------------------------------------------|------|--------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Group                                                 | Item | Description                                            | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
| 22                                                    |      | Use of Goods and Services                              |                |                   |                      |                   |                    |                    |
| 2211                                                  |      | Use of Goods and Services                              |                |                   |                      |                   |                    |                    |
|                                                       | 209  | Office Supplies, publications and different stationary | 58000          | 60000             | 60000                | 60000             | 60000              | 60000              |
|                                                       | 214  | Goods and services expenses                            | 9000           | 9000              | 9000                 | 9000              | 9000               | 9000               |
|                                                       | 035  | Cultural activities and symposiums                     | 9000           | 9000              | 9000                 | 9000              | 9000               | 9000               |
| Total                                                 |      |                                                        | 67000          | 69000             | 69000                | 69000             | 69000              | 69000              |
| 28                                                    |      | Other expenditures                                     |                |                   |                      |                   |                    |                    |
| 2821                                                  |      | Other current expenses                                 |                |                   |                      |                   |                    |                    |
|                                                       | 302  | Contributions                                          | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                                                       | 305  | Non-Employees' Bonuses                                 | 5000           | 5000              | 5000                 | 5000              | 5000               | 5000               |
| Total                                                 |      |                                                        | 10000          | 10000             | 10000                | 10000             | 10000              | 10000              |
| Total of Program                                      |      |                                                        | 77000          | 79000             | 79000                | 79000             | 79000              | 79000              |
| Total of Chapter                                      |      |                                                        | 387900         | 450000            | 432000               | 476000            | 504000             | 518000             |