

## Chapter : 3801 Institute of Public Administration

- Creation:** The Institute of Public Administration was established in 1968 to contribute to developing human resources in the growing public sector by holding training programs and conducting studies, research and consultations in the administrative and financial fields.
- Vision :** Access to a model administration institute at the regional level that would contribute to improving performance of public and private sector and developing human resources to achieve national directives, priorities and plans.
- Mission:** Providing specialized training programs and consultations contributing to developing human resources.
- Legal Framework :** Institute of Public Administration Bylaw No. (102) of 2019 issued as per Article (120) of the Constitution.

### Tasks of the Ministry / Department:

- Prepare studies, research, and consultations in the fields that contribute to building and strengthening capacity.
- To provide specialized training for different levels and functions within the public sector.
- To conduct specialized scientific and administrative workshops, conferences, meetings and seminars.
- Prepare documents, bulletins in order to disseminate knowledge, skills and positive trends to ensure knowledge exchange and benefit from distinguished administrative practices.
- Develop and implement specialized and accredited training programs set on scientific foundations that keep pace with scientific and administrative developments and are aimed at achieving national goals, priorities and plans.
- Conclude twinning agreements with similar regional and international institutes and organizations.
- To sign agreements and memorandums of understanding with local, regional and international agencies in various fields of capacity building.
- To apply the institute's qualification and training standards to private sector training and rehabilitation centers that offer training programs for the public sector.
- To participate in membership of regional, Arab and international institutes, institutions and agencies interested in developing the public sector.
- Leasing the institute's facilities according to fees determined by the Wages and Services Allowance Committee.

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

- Institutional and functional capacity building to promote the performance of public sector.
- Increase the efficiency of public sector employees and to equip them scientifically and practically, to enable them to carry out their tasks, to take on their responsibilities and to exercise their powers.
- Contribute to the foundation of the principles of governance, integrity, transparency and rule of law in the public sector.
- Align the needs of the public sector with skills, knowledge and scientific and administrative developments with a view to achieving national directions, priorities and plans.
- Enhance participation in knowledge and exchange of opinion, ideas, experiences and practices in public administration and solutions to problems that it faces.
- Support public administration with knowledge in decision-making and policy-making through capacity building, training, development, research and counselling.

### Major Issues and Challenges which face the Ministry / Department:

- Develop services and training programs to become specialized, accredited and related to the course and career development of the needs of the relevant authorities, and develop the institutional performance and achieve national priorities.
- To call on leading experts and develop the capabilities of employees to provide services and manage the operations of the institute.
- Access to financial sustainability of the institute over the long term
- Systematize information and communication process and strengthen strategic partnerships with all relevant authorities.
- Improve facilities and infrastructure and maximum use of facilities, and increase absorptive efficiency and capacity

## Major Issues and Challenges which face the Ministry / Department:

- Limited training allocations at government departments and institutions.
- The spread of government training institutes and centers without being restricted in the areas of training designated for them.

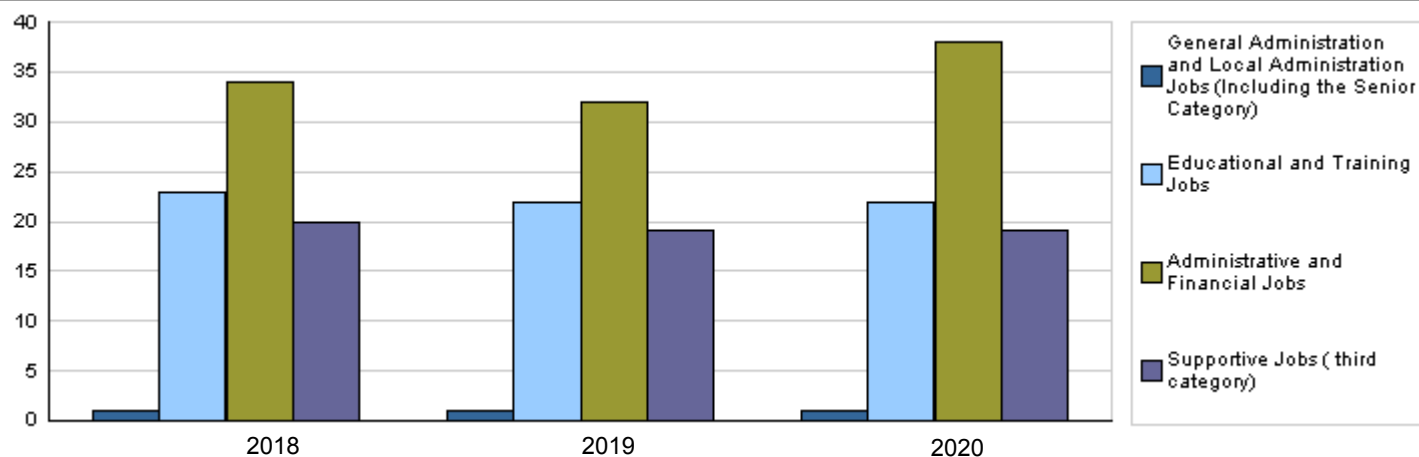
CHAPTER : 3801 Institute of Public Administration

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1 - To Train and develop human resources of the Institute	1 Number of employees qualified as trainers to total staff	2015	8	8	10	8	-	-	-
2 - To contribute to building institutional capacities of government departments through training, research and studies	1 Number of training programs	2015	251	240	250	240	275	300	325
	2 Number of participants in training courses	2015	4543	4200	4500	4200	4700	4800	4900
3 - To develop training services and programs	1 Number of training programs and packages developed.	2020	-	-	-	-	5	10	15
	2 Completion rate in the development of an operational methodology for contracting with trainers and training institutes to cover training needs with efficiency.	2020	-	-	-	-	%75	%100	%100
	3 Trainee satisfaction rate.	2020	-	-	-	-	%85	%87	%89
4 - To develop skills and competences	1 Employee satisfaction percentage.	2019	%69.9	-	%70	%69.9	%75	%80	%85
	2 Percentage of achievement in the implementation of the Institute's staff training plan annually.	2020	-	-	-	-	%90	%90	%90
5 - To attain financial sustainability	1 Percentage of operating profit	2019	%50	-	%50	%50	%10	%10	%10
6 - Rehabilitation of facilities and Infrastructure	1 Percentage of achievement in the development and modernization of the building and building facilities	2019	%50	%50	%50	%50	%90	%90	%90

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General	1	0	1	0	1	1	0	1	1
Educational and Training Jobs	Trainer	12	11	23	11	11	22	11	11	22
Administrative and Financial Jobs		19	15	34	18	14	32	21	17	38
Supportive Jobs ( third category)		14	6	20	13	6	19	13	6	19
Total		46	32	78	42	32	74	45	35	80
Total Cost of Salaries		0	0	0	300811	229189	530000	348750	271250	620000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of training programs	207	230	240	250	275
2	Number of participants in training courses	3362	3411	4200	4500	4700

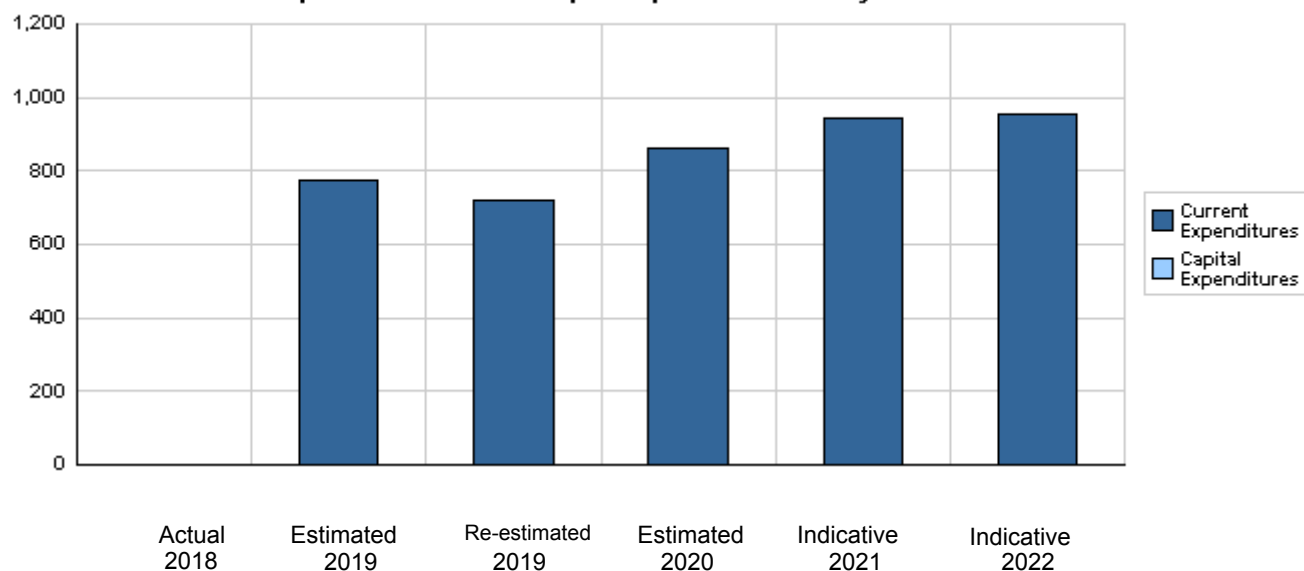
Overall Summary of Expenditures for Chapter 3801- Institute of Public Administration  
for the Years 2018 - 2022

( In JDs )

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	0	533,000	490,000	574,000	620,000	628,000
2121	Social Security Contributions	0	45,000	40,000	46,000	53,000	54,000
2211	Use of Goods and Services	0	153,000	151,000	179,000	208,000	210,000
2821	Other Current Expenditures	0	36,000	35,000	58,000	58,000	58,000
3112	Devices, Machinery and Equipment	0	6,000	5,000	6,000	6,000	6,000
Total current expenditures		0	773,000	721,000	863,000	945,000	956,000
Total capital expenditures		0	0	0	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		0	773,000	721,000	863,000	945,000	956,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**

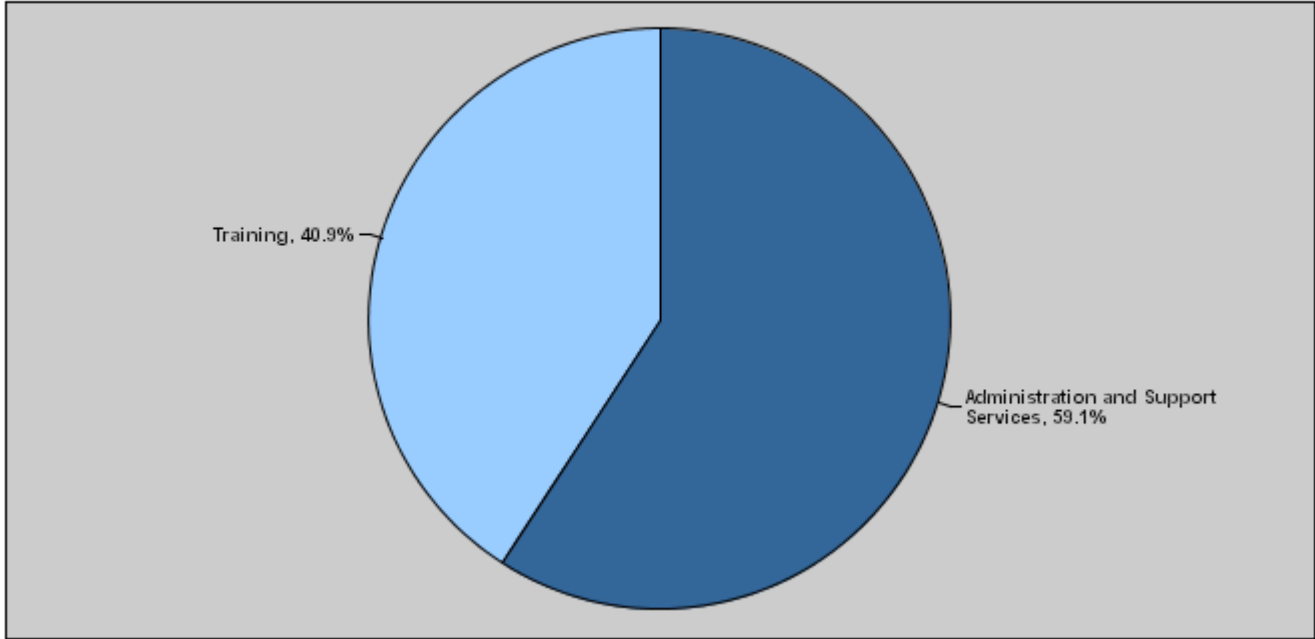


**Budget of Chapter 3801 - Institute of Public Administration  
For the Year 2020 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6101	Administration and Support Services	510,000	0	510,000
6102	Training	353,000	0	353,000
Total		863,000	0	863,000

**Total Expenditures for the Year 2020 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022**

Program	2018	2019	2020	2021	2022
6101 Administration and Support Services	0	117000	241000	248000	252000
6102 Training	0	194000	162000	168000	169000
Total	0	311000	403000	416000	421000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6101	Administration and Support Services Program
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Objective of the program :

Strengthen institutional capacities of the Institute through holding training courses and workshops for employees regarding developing their job performance and providing administrative, financial and technological support.

The strategic objective related to the program :

- 1- To develop skills and competences .
- 2- To attain financial sustainability.
- 3- Rehabilitation of facilities and Infrastructure

Directorates associated with the program :

- 1- Financial and Administrative Affairs Directorate
- 2- Internal Control Unit
- 3- Institutional Performance Development Unit

Services provided by the program :

- 1- Provide necessary allocations for salaries and allowances.
- 2- Ensure allocations for operational and transformational expenditure.
- 3- Provide financial, administrative and technological support for all human staffs working in the Institute.
- 4-Plan and develop the human resources and ensure the requires allocations for training courses and also provide the supportive services for the continuity of the Institute's work.
- 5- Sustain, operate and maintain the Institute's building and its facilities.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with ( 62 ) staff, including ( 36 ) males and ( 26 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Employee satisfaction rate	2019	%69.9	-	%70	%69.9	%75	%80	%85
2 Percentage of achievement in the implementation of the Institute's staff training plan annually.	2020	-	-	-	-	%90	%90	%90
3 Percentage of qualified and trained employees to total employees	2015	%50	%49	%65	%60	-	-	-

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	307,000	271,000	510,000	564,000	572,000
601 Administrative and Support Services	0	307,000	271,000	510,000	564,000	572,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	307,000	271,000	510,000	564,000	572,000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6102	Training Program
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Objective of the program :

Provide training courses through holding courses for human resources development and re-enforcing the efficiency of public sector workers and seeking to strengthen cooperation ties with the public sector as partners in the institutional development

The strategic objective related to the program :

- 1-To contribute to building institutional capacities of government departments through training, research and studies.
- 2-To develop training services and programs

Directorates associated with the program :

- 1- Training and Capacity Building Directorate
- 2- Partnerships and international and local cooperation Directorate
- 3- Directorate of Studies and Scientific Meetings and Seminars
- 4- Government Leaderships Centre

Services provided by the program :

- 1- Develop and implement specialized, approved and scientifically based programs that keep pace with scientific and administrative developments and are aimed at achieving national goals, priorities and plans.
- 2- Provide specialized training for various levels and jobs in the public sector.
- 3 - Workshops, conferences, meetings, Seminars, and specialized scientific and administrative forums.
- 4 - Prepare research, studies and consultations in areas that contribute to building and enhancing capacities.
- 5 - Apply the qualification and training standards approved at the Institute to training centers and qualification in the private sector that provides training programs for the public sector.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with ( 12 ) staff, including ( 6 ) males and ( 6 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1	2015	251	240	250	240	275	300	325
2	2015	4543	4200	4500	4200	4700	4800	4900
3	2015	8	8	10	8	-	-	-

Appropriations Of Training Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	466,000	450,000	353,000	381,000	384,000
601 Training	0	466,000	450,000	353,000	381,000	384,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	466,000	450,000	353,000	381,000	384,000



**Chapter : 3801 Institute of Public Administration**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
<b>Prog.</b>	<b>Activites</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>	<b>Indicative</b>
			<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>6102</b>	<b>601</b>	<b>Training</b>	0	466000	450000	353000	381000	384000
		<b>Total of Program</b>	0	466000	450000	353000	381000	384000
<b>6101</b>	<b>601</b>	<b>Administrative and Support Services</b>	0	307000	271000	510000	564000	572000
		<b>Total of Program</b>	0	307000	271000	510000	564000	572000
		<b>Total</b>	0	773000	721000	863000	945000	956000

# Overall Summary of Current Expenditures for the Years 2018 - 2022

**Chapter: 3801 Institute of Public Administration**

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	0	19000	15000	13000	13000	12000
	102	Unclassified Employees	0	67000	65000	65000	67000	68000
	103	Comprehensive Contract Employees	0	78000	65000	110000	118000	120000
	105	Personal Cost of Living Allowance	0	80000	78000	88000	97000	98000
	106	Family Cost of Living Allowance	0	12000	9000	8000	10000	11000
	111	Additional Allowance	0	92000	87000	80000	88000	90000
	113	Transportation Allowance	0	16000	13000	25000	32000	32000
	114	Transport Allowance	0	10000	8000	15000	18000	18000
	116	Employees' Bonuses	0	100000	100000	110000	110000	110000
	120	Contract Employees	0	59000	50000	60000	67000	69000
<b>Total</b>			<b>0</b>	<b>533000</b>	<b>490000</b>	<b>574000</b>	<b>620000</b>	<b>628000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	45000	40000	46000	53000	54000
<b>Total</b>			<b>0</b>	<b>45000</b>	<b>40000</b>	<b>46000</b>	<b>53000</b>	<b>54000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	6000	6000	6000	7000	7000
	203	Water	0	2000	2000	2000	3000	3000
	204	Electricity	0	40000	40000	50000	62000	64000
	205	Fuels	0	3000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	0	2000	2000	2000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	0	4000	2000	2000	3000	3000
	209	Stationery, Publications and Office Supplies	0	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	0	23000	23000	23000	24000	24000
	212	Insurance	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	0	51000	51000	68000	80000	80000
<b>Total</b>			<b>0</b>	<b>153000</b>	<b>151000</b>	<b>179000</b>	<b>208000</b>	<b>210000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	0	4000	3000	4000	4000	4000
	303	Scientific scholarships and training courses	0	2000	2000	4000	4000	4000
	305	Non-Employees' Bonuses	0	30000	30000	50000	50000	50000
<b>Total</b>			<b>0</b>	<b>36000</b>	<b>35000</b>	<b>58000</b>	<b>58000</b>	<b>58000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	0	6000	5000	6000	6000	6000
<b>Total</b>			<b>0</b>	<b>6000</b>	<b>5000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
<b>Total of Chapter</b>			<b>0</b>	<b>773000</b>	<b>721000</b>	<b>863000</b>	<b>945000</b>	<b>956000</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 3801 - Institute of Public Administration

(In JDs)

Program : 6101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	9000	7000	7000	7000	7000
	102	Unclassified Employees	0	34000	32000	40000	41000	42000
	103	Comprehensive Contract Employees	0	41000	28000	63000	71000	72000
	105	Personal Cost of Living Allowance	0	40000	38000	54000	59000	60000
	106	Family Cost of Living Allowance	0	6000	3000	4000	6000	7000
	111	Additional Allowance	0	41000	36000	50000	53000	54000
	113	Transportation Allowance	0	7000	6000	15000	19000	19000
	114	Transport Allowance	0	4000	3000	9000	11000	11000
	116	Employees' Bonuses	0	40000	40000	65000	65000	65000
	120	Contract Employees	0	21000	18000	35000	41000	42000
		<b>Total</b>	<b>0</b>	<b>243000</b>	<b>211000</b>	<b>342000</b>	<b>373000</b>	<b>379000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	24000	20000	25000	32000	33000
		<b>Total</b>	<b>0</b>	<b>24000</b>	<b>20000</b>	<b>25000</b>	<b>32000</b>	<b>33000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	3000	3000	4000	4000	4000
	203	Water	0	1000	1000	1000	2000	2000
	204	Electricity	0	12500	12500	30000	36000	37000
	205	Fuels	0	2000	2000	2000	2000	2000
	001	Heating	0	1000	1000	1000	1000	1000
	002	Saloon vehicles	0	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	1000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	0	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	1000	1000	1000	2000	2000
	209	Stationery, Publications and Office Supplies	0	2000	2000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	10000	10000	13000	14000	14000
	212	Insurance	0	2000	2000	1000	1000	1000
	213	Official Travel Missions	0	500	500	1000	1000	1000
	214	Goods and services expenses	0	2000	2000	40000	46000	46000
	001	Events and hospitality	0	0	0	20000	23000	23000
	013	Services, security and guarding contracts	0	0	0	10000	12000	12000
	121	Administrative expenses	0	2000	2000	10000	11000	11000
		<b>Total</b>	<b>0</b>	<b>39000</b>	<b>39000</b>	<b>105000</b>	<b>121000</b>	<b>122000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	1000	1000	2000	2000	2000
	028	End of Service Compensation	0	1000	1000	2000	2000	2000
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	30000	30000	30000
		<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	4000	4000	4000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>307000</b>	<b>271000</b>	<b>510000</b>	<b>564000</b>	<b>572000</b>
		<b>Total of Program</b>	<b>0</b>	<b>307000</b>	<b>271000</b>	<b>510000</b>	<b>564000</b>	<b>572000</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 3801 - Institute of Public Administration

(In JDs)

Program : 6102 - Training								
Activity : 601 - Training								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	10000	8000	6000	6000	5000
	102	Unclassified Employees	0	33000	33000	25000	26000	26000
	103	Comprehensive Contract Employees	0	37000	37000	47000	47000	48000
	105	Personal Cost of Living Allowance	0	40000	40000	34000	38000	38000
	106	Family Cost of Living Allowance	0	6000	6000	4000	4000	4000
	111	Additional Allowance	0	51000	51000	30000	35000	36000
	113	Transportation Allowance	0	9000	7000	10000	13000	13000
	114	Transport Allowance	0	6000	5000	6000	7000	7000
	116	Employees' Bonuses	0	60000	60000	45000	45000	45000
	120	Contract Employees	0	38000	32000	25000	26000	27000
		<b>Total</b>	<b>0</b>	<b>290000</b>	<b>279000</b>	<b>232000</b>	<b>247000</b>	<b>249000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	21000	20000	21000	21000	21000
		<b>Total</b>	<b>0</b>	<b>21000</b>	<b>20000</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	3000	3000	2000	3000	3000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	0	27500	27500	20000	26000	27000
	205	Fuels	0	1000	1000	2000	2000	2000
	001	Heating	0	500	500	1000	1000	1000
	002	Saloon vehicles	0	500	500	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	3000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	13000	13000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	13000	13000	10000	10000	10000
	212	Insurance	0	0	0	1000	1000	1000
	213	Official Travel Missions	0	500	500	0	0	0
	214	Goods and services expenses	0	49000	49000	28000	34000	34000
	001	Events and hospitality	0	28000	28000	15000	17000	17000
	013	Services, security and guarding contracts	0	17000	17000	7000	8000	8000
	121	Administrative expenses	0	4000	4000	6000	9000	9000
		<b>Total</b>	<b>0</b>	<b>114000</b>	<b>112000</b>	<b>74000</b>	<b>87000</b>	<b>88000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	3000	2000	2000	2000	2000
	028	End of Service Compensation	0	3000	2000	2000	2000	2000
	303	Scientific scholarships and training courses	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	0	30000	30000	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>35000</b>	<b>34000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	6000	5000	2000	2000	2000
		<b>Total</b>	<b>0</b>	<b>6000</b>	<b>5000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>466000</b>	<b>450000</b>	<b>353000</b>	<b>381000</b>	<b>384000</b>
		<b>Total of Program</b>	<b>0</b>	<b>466000</b>	<b>450000</b>	<b>353000</b>	<b>381000</b>	<b>384000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>773000</b>	<b>721000</b>	<b>863000</b>	<b>945000</b>	<b>956000</b>