

Chapter: 1301 Ministry of Foreign Affairs

Vision : Promoting the Jordanian diplomatic activity both regionally and internationally, through reinforcing the concept of institutional work, developing diplomatic and administrative human resources in order to reach excellence and creativity in representing Jordan and delivering services to the Jordanian citizen.

Mission : Achieving the objectives of foreign policy of the Hashemite Kingdom of Jordan, reinforcing Jordan's key role based on moderation and tolerance in the international and regional events, as well as assuring excellence in diplomacy, professionally and effectively, in order to protect the Jordanian highest national interests.

Legal Framework: Provisions of the Organizational Regulation No. (62) for the year 1999.

Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2009_2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
1 - Developing administrative and diplomatic human resources in the Ministry	1	Percentage of qualified employees in the Ministry.	2007	80%	82%	82%	85%	90%	90%
2 - Contributing to formulating and executing the Kingdom's foreign policy, and protecting the highest national rights and interests of the country and its people living abroad	1	Number of Jordanian diplomatic delegations.	2007	52	52	52	52	52	52
	2	Number of Jordanian honorary consulates.	2007	62	62	62	62	62	62
	3	Number of diplomatic delegations accredited at the Royal Court.	2007	118	118	118	118	118	118
	4	Number of honorary consulates accredited at the Royal Court.	2007	49	49	49	49	49	49

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator	Base Value		Target Value	First Self Evaluation	Target			
				Base Year	Value			2008	2009	2010	2011
1	2001	Administration and Support Services	1	Number of embassies electronically connected with the ministry's headquarters.	2007	5	7	15	30	35	40
			2	Number of employees participating in internal and external training courses.	2007	191	220	200	250	280	280
2	2005	Foreign Affairs	1	Number of conferences and symposiums held in the embassies.	2007	13	15	15	18	20	20
			2	Number of the International agreements signed by brotherly and friendly countries.	2007	8	10	10	12	14	14
			3	Number of international organizations accredited in Jordan.	2007	39	40	40	42	45	45

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	2001	Administration and Support Services	Current	3679000	3641500	5169000	5647500	6072000
			Capital	649000	589000	1640000	930000	890000
			Total	4328000	4230500	6809000	6577500	6962000
2	2005	Foreign Affairs	Current	25898300	25807500	32117000	34352500	36428000
			Capital	3571000	3436000	5110000	5625000	4315000
			Total	29469300	29243500	37227000	39977500	40743000
Total of Current			29577300	29449000	37286000	40000000	42500000	
Total of Capital			4220000	4025000	6750000	6555000	5205000	
Total of Chapter			33797300	33474000	44036000	46555000	47705000	

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
2001	001	Administration Project	649000	589000	1640000	930000	890000
Total of Program			649000	589000	1640000	930000	890000

Capital Projects Appropriations

Prog.	Projects	Estimate	Re_Estimate	Estimate	Indicative	Indicative	
		2008	2008	2009	2010	2011	
2005	001	Program Administration Project	2245000	2160000	1910000	3125000	3365000
	002	Construction of Jordanian Embassy's Buildings/Islam Abad	326000	276000	250000	550000	0
	003	Finishing the maintenance of the Embassy's offices building/Washington	1000000	1000000	1550000	200000	200000
	004	Building the house of Head of diplomatic delegation in Dubai	0	0	150000	0	0
	005	Constructing the building of Jordan Embassy and residence for the head	0	0	500000	1000000	0
	006	Embassadors forum	0	0	250000	250000	250000
	007	Activating embassies plans	0	0	500000	500000	500000
Total of Program		3571000	3436000	5110000	5625000	4315000	
Total of Chapter		4220000	4025000	6750000	6555000	5205000	

Overall Summary of Current Expenditures for the year 2007

Chapter :31 /1- Ministry of Foreign Affairs

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	841573
102	Permanent Unclassified Employees	139235
103	Contract Employees	6730825
105	Personal Cost Of Living Allowance	367587
106	Family Allowance	41774
107	Basic Allowance	138330
111	Additional Allowance	20162
112	Other Allowance	8177944
113	Transportation Allowance	46971
114	Transport Allowance	219282
116	Employees Bonuses	189734
	Total	16913417
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	4121784
202	Telecommunications Services	601652
203	Water	103671
204	Electricity	485449
205	Fuels	343575
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	124041
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	156270
208	Maintenance,Repairess Of Buildings And Its Accessories	262522
209	Office Supplies	268442
210	(RawMaterials (medicins,films ,food,supplies	12468
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	206547
212	Insurance	209132
213	Official Travel Missions	260013
214	Others	1548711
	Total	8704277
300	TRANSFERABLE EXPENDITURES	
301	Social Security	185856
303	Scholarships & Training Cources	156553
305	Non - Employees'Bonuses	181729
	Total	524138
Total of Chapter		26141832

Overall Summary of Capital Expenditures for the year 2007

Chapter : 31 /2- Ministry of Foreign Affairs

(in JDs)

Item		Actual 2007
No.	Description	
504	STUDIES,RESEARCHES AND CONSULTATION	42470
505	EQUIPMENTS,MACHINES AND APPARATUSES	248119
506	VEHICLES AND HEAVY DUTY MACHINES	300519
508	WORKS AND CONSTRUCTIONS	297681
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	1524891
511	EQUIPPING AND FURNISHING	345229
512	OTHERS	237822
Total of Chapter		2996731

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1301 Ministry of Foreign Affairs

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	941800	941000	1800000	2100000	2257000
	102	Permanent Unclassified Employees' Salaries	149800	149500	170000	190000	200000
	103	Contract Employees' Salaries	7351700	7351500	9745000	10560000	10865000
	105	Personal Cost of Living Allowance	460800	460500	590000	654000	707000
	106	Family Allowance	46100	46000	60000	67000	71000
	107	Basic Allowance	153600	153500	445000	485000	510000
	111	Additional Allowance	26900	26500	30000	32000	34000
	112	Other Allowances	8371200	8371000	11027000	11682500	12640000
	113	Transportation Allowance	76800	76600	76500	81000	85000
	114	Transport Allowance	249600	249400	278500	301000	319000
	116	Employees' bonuses	245000	245000	305000	328000	351000
		Total	18073300	18070500	24527000	26480500	28039000
2121		Social Security Contributions					
	301	Social Security	265000	265000	400000	454000	476000
		Total	265000	265000	400000	454000	476000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	4405000	4405000	5112000	5120000	5139000
	202	Telecommunications Services	800000	800000	830000	850000	970000
	203	Water	130000	130000	155000	162000	184000
	204	Electricity	560000	560000	590000	660000	730000
	205	Fuels	530000	530000	635000	650000	750000
	206	Maintenance of Machines, furniture and accessories	155000	155000	190000	205000	230000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	183000	181000	180000	198000	216000
	208	Repair and maintenance of buildings and accessories	365000	353000	375000	378000	462000
	209	Office Supplies	310000	295000	300000	320000	390000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	20000	20000	33000	37000	40000
	211	Cleaning Services and supplies - including cleaning cor	266000	246000	280000	285000	338000
	212	Insurance	302000	292000	348000	360000	422000
	213	Official Travel Missions	290000	280000	300000	330000	400000
	214	Other goods and services expenses	2053000	2006500	2106000	2579500	2727000
		Total	10369000	10253500	11434000	12134500	12998000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	400000	400000	400000	400000	400000
		Total	400000	400000	400000	400000	400000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	185000	175000	225000	226000	237000
	305	Non-Employees' Bonuses	285000	285000	300000	305000	350000
		Total	470000	460000	525000	531000	587000
		Total of Chapter	29577300	29449000	37286000	40000000	42500000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1301 Ministry of Foreign Affairs

Program : 2001 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	322600	322000	850000	950000	1037000
	102	Permanent Unclassified Employees' Salaries	149800	149500	170000	190000	200000
	103	Contract Employees' Salaries	55700	55500	45000	60000	65000
	105	Personal Cost of Living Allowance	321600	321500	450000	500000	545000
	106	Family Allowance	25000	25000	35000	40000	42000
	107	Basic Allowance	153600	153500	445000	485000	510000
	111	Additional Allowance	26900	26500	30000	32000	34000
	112	Other Allowances	297600	297500	530000	600000	640000
	113	Transportation Allowance	76800	76600	76500	81000	85000
	114	Transport Allowance	38400	38400	48500	51000	53000
	116	Employees' bonuses	200000	200000	250000	270000	290000
		Total	1668000	1666000	2930000	3259000	3501000
2121		Social Security Contributions					
	301	Social Security	70000	70000	100000	110000	115000
		Total	70000	70000	100000	110000	115000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	5000	5000	12000	15000	15000
	202	Telecommunications Services	170000	170000	180000	200000	220000
	203	Water	15000	15000	20000	22000	24000
	204	Electricity	90000	90000	110000	120000	130000
	205	Fuels	90000	90000	120000	130000	140000
	206	Maintenance of Machines, furniture and accessories	25000	25000	40000	45000	50000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	28000	26000	30000	33000	36000
	208	Repair and maintenance of buildings and accessories	35000	33000	35000	38000	42000
	209	Office Supplies	165000	165000	150000	160000	170000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	15000	15000	25000	28000	30000
	211	Cleaning Services and supplies - including cleaning contracts	46000	46000	60000	55000	60000
	212	Insurance	12000	12000	18000	20000	22000
	213	Official Travel Missions	160000	160000	160000	180000	200000
	214	Other goods and services expenses	460000	438500	509000	557500	627000
	001	Events and hosting	15000	15000	15000	17000	19000
	006	Medical treatments	2000	2000	3000	3000	3000
	008	Ads and subscriptions	15000	13000	15000	16000	18000
	011	Negotiations Coordination Office	50000	48000	50000	55000	65000
	013	Services, security and guards contracts	70000	68000	80000	90000	100000
	014	Shipment and Clearance Fees	170000	160000	170000	180000	200000
	015	Movement wages	27500	27000	35000	40000	50000
	021	King Abdullah II Award for Government Performance Excellence	30000	25000	0	0	0
	023	Translation expenses	500	500	1000	1500	2000
	999	n.e.c	80000	80000	140000	155000	170000
		Total	1316000	1290500	1469000	1603500	1766000
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	400000	400000	400000	400000	400000
	047	Jordan Diplomatic Institute	400000	400000	400000	400000	400000
		Total	400000	400000	400000	400000	400000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	180000	170000	220000	220000	230000
	305	Non-Employees' Bonuses	45000	45000	50000	55000	60000
		Total	225000	215000	270000	275000	290000
		Total of Program	3679000	3641500	5169000	5647500	6072000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1301 Ministry of Foreign Affairs

Program : 2005 Foreign Affairs

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	619200	619000	950000	1150000	1220000
	103	Contract Employees' Salaries	7296000	7296000	9700000	10500000	10800000
	105	Personal Cost of Living Allowance	139200	139000	140000	154000	162000
	106	Family Allowance	21100	21000	25000	27000	29000
	112	Other Allowances	8073600	8073500	10497000	11082500	12000000
	114	Transport Allowance	211200	211000	230000	250000	266000
	116	Employees' bonuses	45000	45000	55000	58000	61000
		Total	16405300	16404500	21597000	23221500	24538000
2121		Social Security Contributions					
	301	Social Security	195000	195000	300000	344000	361000
		Total	195000	195000	300000	344000	361000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	4400000	4400000	5100000	5105000	5124000
	202	Telecommunications Services	630000	630000	650000	650000	750000
	203	Water	115000	115000	135000	140000	160000
	204	Electricity	470000	470000	480000	540000	600000
	205	Fuels	440000	440000	515000	520000	610000
	206	Maintenance of Machines, furniture and accessories	130000	130000	150000	160000	180000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	155000	155000	150000	165000	180000
	208	Repair and maintenance of buildings and accessories	330000	320000	340000	340000	420000
	209	Office Supplies	145000	130000	150000	160000	220000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	5000	5000	8000	9000	10000
	211	Cleaning Services and supplies - including cleaning contracts	220000	200000	220000	230000	278000
	212	Insurance	290000	280000	330000	340000	400000
	213	Official Travel Missions	130000	120000	140000	150000	200000
	214	Other goods and services expenses	1593000	1568000	1597000	2022000	2100000
	001	Events and hosting	210000	200000	180000	250000	270000
	006	Medical treatments	800000	800000	700000	950000	950000
	008	Ads and subscriptions	26000	24000	40000	45000	50000
	010	Fees and Commissions	75000	70000	75000	90000	100000
	012	Cars, apparatus and machines rent allowance	36000	36000	42000	50000	55000
	014	Shipment and Clearance Fees	100000	95000	130000	150000	155000
	015	Movement wages	221000	220000	250000	280000	300000
	023	Translation expenses	10000	8000	25000	32000	35000
	999	n.e.c	115000	115000	155000	175000	185000
		Total	9053000	8963000	9965000	10531000	11232000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	5000	5000	6000	7000
	305	Non-Employees' Bonuses	240000	240000	250000	250000	290000
		Total	245000	245000	255000	256000	297000
		Total of Program	25898300	25807500	32117000	34352500	36428000
		Total of Chapter	29577300	29449000	37286000	40000000	42500000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 1301 Ministry of Foreign Affairs

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	2050000	2010000	2380000	1455000	1565000
	512	Operating and maintenance Expenses	0	0	750000	750000	750000
		Total	2050000	2010000	3130000	2205000	2315000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	30000	30000	50000	90000	120000
		Total	30000	30000	50000	90000	120000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	426000	351000	950000	1650000	50000
		Total	426000	351000	950000	1650000	50000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	833000	758000	1435000	950000	1010000
	506	Vehicles and Heavy Duty Machines	451000	446000	605000	860000	910000
		Total	1284000	1204000	2040000	1810000	1920000
3113		Fixed Assets					
	511	Equipping and furnishing	430000	430000	580000	800000	800000
		Total	430000	430000	580000	800000	800000
		Total of Chapter	4220000	4025000	6750000	6555000	5205000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1301 Ministry of Foreign Affairs

(In JDs)

Program		2001	Administration and Support Services						
Project		001	Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			35000	35000	30000	40000	45000
	009	Miscellaneous buildings repair and renovation			50000	40000	50000	65000	70000
		Total of Item			85000	75000	80000	105000	115000
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			0	0	50000	100000	50000
		Total of Item			0	0	50000	100000	50000
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			428000	388000	900000	200000	200000
	006	General Safety Apparatus and Equipments			35000	30000	35000	30000	30000
	048	Passports printers			0	0	100000	100000	100000
		Total of Item			463000	418000	1035000	330000	330000
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			0	0	150000	50000	50000
	005	Medium-size Buses			41000	36000	45000	45000	45000
		Total of Item			41000	36000	195000	95000	95000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	280000	300000	300000
	999	n.e.c			60000	60000	0	0	0
		Total of Item			60000	60000	280000	300000	300000
		Total of Project / Treasury			649000	589000	1640000	930000	890000
		Total of Program			649000	589000	1640000	930000	890000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1301 Ministry of Foreign Affairs

(In JDs)

Program		2005	Foreign Affairs						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			965000	935000	750000	1150000	1250000
		Total of Item			965000	935000	750000	1150000	1250000
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	015	Studies and consultations and Engineering Schemes			0	0	50000	90000	120000
	999	n.e.c			30000	30000	0	0	0
		Total of Item			30000	30000	50000	90000	120000
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			100000	75000	0	0	0
		Total of Item			100000	75000	0	0	0
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			0	0	75000	135000	100000
	003	Office apparatus and equipments			0	0	75000	75000	100000
	006	General Safety Apparatus and Equipments			100000	90000	150000	260000	280000
	012	Air Conditioners			0	0	50000	75000	100000
	019	Communication Devices			0	0	50000	75000	100000
	999	n.e.c			270000	250000	0	0	0
		Total of Item			370000	340000	400000	620000	680000
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			400000	400000	400000	750000	800000
	010	Motor Cycles			10000	10000	10000	15000	15000
		Total of Item			410000	410000	410000	765000	815000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	300000	500000	500000
	999	n.e.c			370000	370000	0	0	0
		Total of Item			370000	370000	300000	500000	500000
		Total of Project / Treasury			2245000	2160000	1910000	3125000	3365000
Project		002	Construction of Jordanian Embassy's Buildings/Islam Abad						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			326000	276000	250000	550000	0
		Total of Item			326000	276000	250000	550000	0
		Total of Project / Treasury			326000	276000	250000	550000	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1301 Ministry of Foreign Affairs

(In JDs)

Program		2005	Foreign Affairs						
Project		003	Finishing the maintenance of the Embassy's offices building/Washington						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	009	Miscellaneous buildings repair and renovation			1000000	1000000	1550000	200000	200000
		Total of Item			1000000	1000000	1550000	200000	200000
		Total of Project / Treasury			1000000	1000000	1550000	200000	200000
Project		004	Building the house of Head of diplomatic delegation in Dubai						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			0	0	150000	0	0
		Total of Item			0	0	150000	0	0
		Total of Project / Treasury			0	0	150000	0	0
Project		005	Constructing the building of Jordan Embassy and residence for the head of delegation/Khartoom						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			0	0	500000	1000000	0
		Total of Item			0	0	500000	1000000	0
		Total of Project / Treasury			0	0	500000	1000000	0
Project		006	Embassadors forum						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	032	Conventions Celebrations and Workshops			0	0	250000	250000	250000
		Total of Item			0	0	250000	250000	250000
		Total of Project / Treasury			0	0	250000	250000	250000
Project		007	Activating embassies plans						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	017	Promotion, advertising and PR			0	0	500000	500000	500000
		Total of Item			0	0	500000	500000	500000
		Total of Project / Treasury			0	0	500000	500000	500000
Total of Program					3571000	3436000	5110000	5625000	4315000
Total of Chapter					4220000	4025000	6750000	6555000	5205000