

## Chapter : 2703 Jordan Medical Council

**Establishment :** The Jordan Medical Council was established in 1982.

**Vision :** Excellence and pioneering in promoting the level of medicine profession and upgrading the professional performance of physicians according to the international standards.

**Mission :** Promoting the general level of integrated health care services in the Kingdom in consistent with accelerated scientific developments in different medical specializations.

**Legal Framework:** Jordan Medical Council Law No.(17) for 2005

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- Issue the necessary legislations to regulate the Council's work (law, administrative organization bylaws, and governing instructions)

#### **First Priority Outcomes :**

- Begin the implementation of the articles of the new law
- Forming scientific committees originating from the Articles of Jordan Medical Council Law

#### **Second Priority :**

- Electronic transformation in the Jordanian medical Council services

#### **Second Priority Outcomes :**

- Accelerate and organize the activities and services of the Council
- Promote the level of transparency in all services of the Jordanian medical council

#### **Tasks of the Ministry / Department :**

- Describe training necessary for all medical specializations of all its aspects
- Set out standards to acknowledge the eligibility of hospitals and training centers
- Issuing specialization certificates for physicians who pass examinations held by medical committees or who meet prescribed requirements.
- Provide opportunities for specialized physicians to follow up education continuously for development and modernization
- Supervise the periodical training programs ( residency period) and conduct the overall check for physicians
- Organize seminars and courses for physicians in cooperation with various medical institutions and bodies.

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

- Improve the level of medical services provided for the citizens the fairness in their distribution
- Maintain the financial and monetary stability, increase revenues and build an efficient fiscal system

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

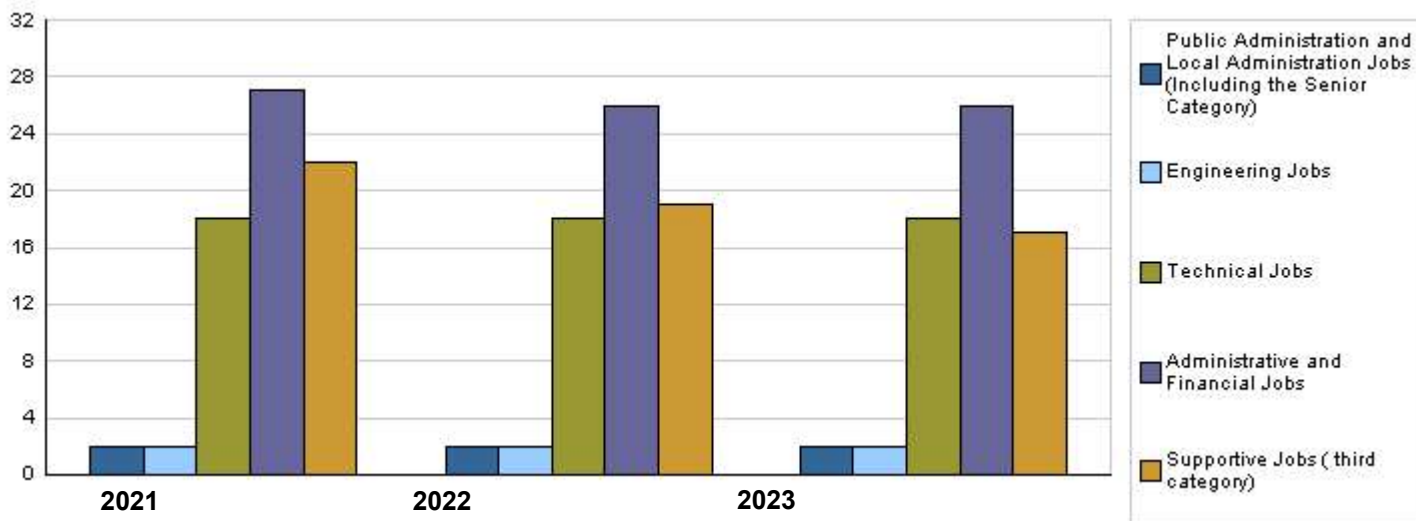
- Insufficient scientific and vocational activities for physicians in the training institutions
- Shortage of functional staff of all the Council's activities
- Lack of necessary financing to furniture computerized exams halls constructed in the Council for the purposes of holding exams

**Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators**

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To strengthen the institutional and administrative capacities of the Council	1 Percentage of the Council's qualified employees	2020	%60	%78	%88	%80	%88	%88	%90
2 - To supply the health sector with scientifically and professionally qualified physicians in order to improve the level of health services	1 Number of physicians under training in internship program	2020	3000	3250	3300	3200	3350	3350	3400
	2 Number of resident physicians under training in speciality program	2020	3300	3800	3500	3300	3550	3550	3600
	3 Number of physicians participating in exam preparation workshops	2020	20	310	450	320	500	550	600
	4 Number of resident physicians applying for the Council	2020	3400	4300	4500	4150	4600	4700	4800
3 - To provide opportunities for specialist and general practitioners to follow up the continuous education and capacities development	1 Number of continuous medical education lectures	2020	73	85	110	85	120	140	150
	2 Number of workshops and courses accredited by the Council	2020	61	150	200	150	220	240	250

**Number of Staff in the Ministry/ Department/ Unit**

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	1	1	2	1	1	2	1	1	2
		0	0	0	0	0	0	0	0	0
Engineering Jobs	Engineer	1	1	2	1	1	2	1	1	2
Technical Jobs	Various Technical Jobs	11	7	18	11	7	18	11	7	18
Administrative and Financial Jobs	Financial Administration Job	18	9	27	17	9	26	17	9	26
Supportive Jobs ( third category)	Support Jobs (Office Boy / D	16	6	22	14	5	19	13	4	17
<b>Total</b>		<b>47</b>	<b>24</b>	<b>71</b>	<b>44</b>	<b>23</b>	<b>67</b>	<b>43</b>	<b>22</b>	<b>65</b>
<b>Total Cost of Salaries</b>		<b>325651</b>	<b>170227</b>	<b>495878</b>	<b>369731</b>	<b>193269</b>	<b>563000</b>	<b>392716</b>	<b>205284</b>	<b>598000</b>



**Most notable information about the Ministry/Department/Unit**

No.	Description	2019	2020	2021	2022	2023
1	Number of accredited training hospitals	3	3	5	5	7
2	Number of accredited training programs in hospitals inside and outside Jordan	30	20	25	15	20
3	Number of training courses for intern doctors ( human medicine and dentistry )	4	4	4	8	10
4	Number of training courses for resident physicians ( human medicine and dentistry )	15	10	12	15	18
5	Number of physicians succeeding in the overall examination	400	450	387	500	550
6	Number of successful candidates in the Jordanian Medical Council (Jordanian Board)	700	700	559	700	750
7	Number of accredited activities for continuous medical education ( human medicine and dentistry )	100	100	110	150	160
8	Number of available E-services	6	10	10	10	12
9	Number of issued electronic certificates	1250	1300	1350	1500	1550

**Chapter : 2703 Jordan Medical Council**

**( 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>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>6321</b>	<b>601</b>	<b>Administrative and support services</b>	<b>561799</b>	<b>645000</b>	<b>576000</b>	<b>665000</b>	<b>672000</b>	<b>680000</b>
		<b>Total of Program</b>	<b>561799</b>	<b>645000</b>	<b>576000</b>	<b>665000</b>	<b>672000</b>	<b>680000</b>
<b>6322</b>	<b>601</b>	<b>Development and rehabilitation</b>	<b>200088</b>	<b>234000</b>	<b>234000</b>	<b>250000</b>	<b>251000</b>	<b>253000</b>
		<b>Total of Program</b>	<b>200088</b>	<b>234000</b>	<b>234000</b>	<b>250000</b>	<b>251000</b>	<b>253000</b>
		<b>Total</b>	<b>761887</b>	<b>879000</b>	<b>810000</b>	<b>915000</b>	<b>923000</b>	<b>933000</b>

**Overall Summary of Expenditures for Chapter 2703- Jordan Medical Council  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	761,887	879,000	810,000	915,000	105,000	923,000	933,000
Capital Expenditure	0	0	0	0	0	0	0
<b>Total current and capital expenditure</b>	<b>761,887</b>	<b>879,000</b>	<b>810,000</b>	<b>915,000</b>	<b>105,000</b>	<b>923,000</b>	<b>933,000</b>

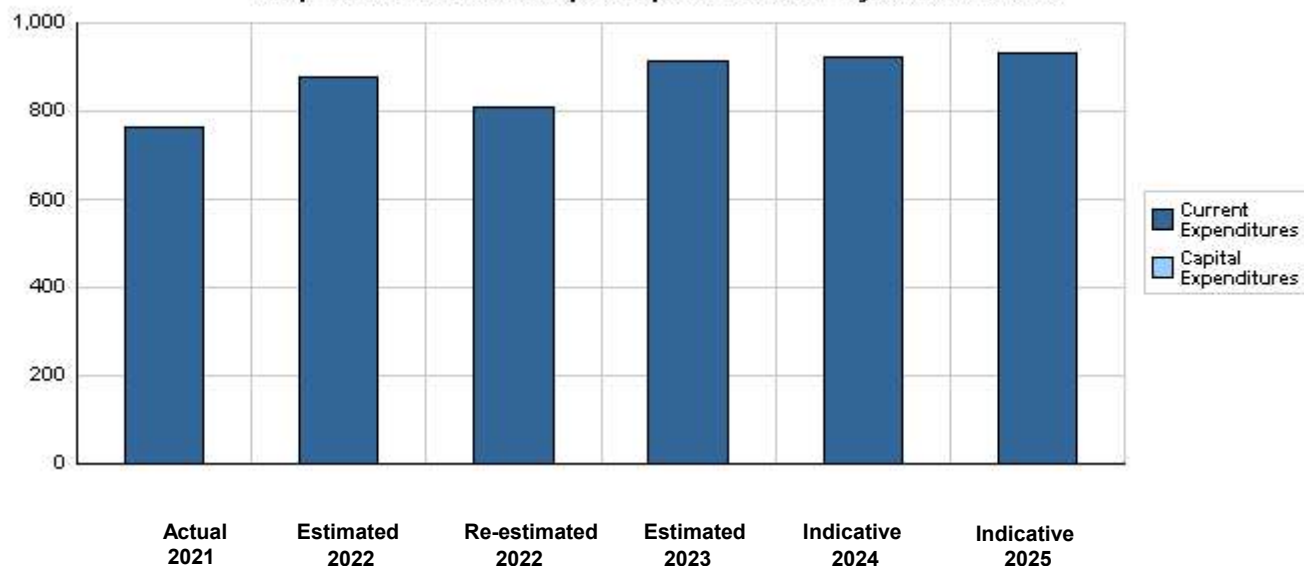
**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

**Current expenditure :**

- Compensations of Employees group increased by (89) thousand JDs, due to the natural increase in employees' salaries and the allocation of necessary appropriations for mobilization of updated and vacant jobs on the manpower table.
- Use of goods and services group increased by (6)thousand JDs due to the increase in the appropriation of security services contracts
- Other expenditure group increased by (10) thousand JDs due to the increase of medical committees appropriations

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 2703 Jordan Medical Council

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	81650	90000	81000	87000	88000	89000
	103	Comprehensive Contract Employees	26025	35000	34000	38000	38000	39000
	105	Personal Cost of Living Allowance	83362	90000	77000	92000	94000	95000
	106	Family Cost of Living Allowance	9425	10000	9000	11000	12000	13000
	110	Overtime Allowance	5058	10000	10000	10000	10000	10000
	111	Additional Allowance	81578	95000	79000	96000	97000	98000
	113	Transportation Allowance	9846	10000	10000	11000	11000	12000
	114	Transport Allowance	7909	8000	8000	9000	9000	9000
	116	Employees' Bonuses	94880	98000	98000	123000	123000	123000
	120	Contract Employees	45516	52000	45000	53000	54000	55000
		<b>Total</b>	<b>445249</b>	<b>498000</b>	<b>451000</b>	<b>530000</b>	<b>536000</b>	<b>543000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	50629	65000	58000	68000	69000	70000
		<b>Total</b>	<b>50629</b>	<b>65000</b>	<b>58000</b>	<b>68000</b>	<b>69000</b>	<b>70000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	1725	5000	5000	5000	5000	5000
	203	Water	4307	4000	4000	4000	4000	4000
	204	Electricity	37992	24000	24000	24000	24000	24000
	205	Fuels	4386	5000	5000	5000	6000	7000
	206	Maintenance of Machines, furniture and acces	2093	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and acce	3908	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and acc	533	3000	3000	4000	4000	4000
	209	Stationery,Publications and Office Supplies	5948	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including clea	23000	30000	30000	30000	30000	30000
	212	Insurance	2151	3000	3000	3000	3000	3000
	214	Goods and services expenses	18075	20000	20000	24000	24000	25000
		<b>Total</b>	<b>104118</b>	<b>111000</b>	<b>111000</b>	<b>117000</b>	<b>118000</b>	<b>120000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to Public Corporations</b>						
	304	Subsidies to non-financial public institution	15000	15000	0	0	0	0
		<b>Total</b>	<b>15000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	740	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	113602	140000	140000	150000	150000	150000
	306	Refunds from previous years revenues	0	1000	1000	1000	1000	1000
		<b>Total</b>	<b>114342</b>	<b>145000</b>	<b>145000</b>	<b>155000</b>	<b>155000</b>	<b>155000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	32549	45000	45000	45000	45000	45000
		<b>Total</b>	<b>32549</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
		<b>Total of Chapter</b>	<b>761887</b>	<b>879000</b>	<b>810000</b>	<b>915000</b>	<b>923000</b>	<b>933000</b>

**Appropriations directed for females and child according to chapter : 2703 Jordan Medical Council**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>170,227</b>	<b>193,269</b>	<b>205,284</b>	<b>207,687</b>	<b>210,433</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>125,024</b>	<b>148,520</b>	<b>148,990</b>	<b>149,460</b>	<b>150,400</b>
<b>Child</b>	<b>95,763</b>	<b>113,760</b>	<b>114,120</b>	<b>114,480</b>	<b>115,200</b>
<b>Total appropriations directed for females</b>	<b>295,251</b>	<b>341,789</b>	<b>354,274</b>	<b>357,147</b>	<b>360,833</b>
<b>Total appropriations directed for Child</b>	<b>95,763</b>	<b>113,760</b>	<b>114,120</b>	<b>114,480</b>	<b>115,200</b>

## Chapter 2703 - Jordan Medical Council

### 6321 Administration and Support Services Program

**Objective of the program :**

- Improve the institutional capacities of all units in the Council
- Promote the efficiency of employees and increase their productivity
- Provide support to the Council's infrastructure.

**The strategic objective related to the program :**

To strengthen the institutional and administrative capacities of the Council

**Directorates associated with the program :**

- 1- Financial and Administrative Affairs Directorate.
- 2- Technical Affairs Directorate.

**Services provided by the program :**

- 1- Planning for human resources in the Council
- 2- Training and qualifying working staffs
- 3- Organizing all financial affairs
- 4- Providing the administrative infrastructure

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 67 ) staff, including ( 44 ) males and ( 23 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	170,227	193,269	205,284	207,687	210,433
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	30,983	38,540	31,490	31,490	31,490
Child	23,732	29,520	24,120	24,120	24,120
<b>Total appropriations directed for females</b>	<b>201,210</b>	<b>231,809</b>	<b>236,774</b>	<b>239,177</b>	<b>241,923</b>
<b>Total appropriations directed for Child</b>	<b>23,732</b>	<b>29,520</b>	<b>24,120</b>	<b>24,120</b>	<b>24,120</b>

#### Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Number of employees participating in the training courses		2020	47	45	65

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

( In JDs )

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative	
					2024	2025
<b>Current Expenditures</b>	<b>561,799</b>	<b>645,000</b>	<b>576,000</b>	<b>665,000</b>	<b>672,000</b>	<b>680,000</b>
601 Administrative and support services	561,799	645,000	576,000	665,000	672,000	680,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>561,799</b>	<b>645,000</b>	<b>576,000</b>	<b>665,000</b>	<b>672,000</b>	<b>680,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 2703 - Jordan Medical Council

(In JDs)

Program : 6321 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	81650	90000	81000	87000	88000	89000
	103	Comprehensive Contract Employees	26025	35000	34000	38000	38000	39000
	105	Personal Cost of Living Allowance	83362	90000	77000	92000	94000	95000
	106	Family Cost of Living Allowance	9425	10000	9000	11000	12000	13000
	110	Overtime Allowance	5058	10000	10000	10000	10000	10000
	111	Additional Allowance	81578	95000	79000	96000	97000	98000
	113	Transportation Allowance	9846	10000	10000	11000	11000	12000
	114	Transport Allowance	7909	8000	8000	9000	9000	9000
	116	Employees' Bonuses	94880	98000	98000	123000	123000	123000
	120	Contract Employees	45516	52000	45000	53000	54000	55000
		<b>Total</b>	<b>445249</b>	<b>498000</b>	<b>451000</b>	<b>530000</b>	<b>536000</b>	<b>543000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	50629	65000	58000	68000	69000	70000
		<b>Total</b>	<b>50629</b>	<b>65000</b>	<b>58000</b>	<b>68000</b>	<b>69000</b>	<b>70000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	1065	3000	3000	3000	3000	3000
	203	Water	1976	3000	3000	3000	3000	3000
	204	Electricity	19992	18000	18000	18000	18000	18000
	205	Fuels	2215	3000	3000	3000	3000	3000
	001	Heating	488	1000	1000	1000	1000	1000
	002	Saloon vehicles	1727	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1302	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2937	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	533	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	3832	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	13000	18000	18000	18000	18000	18000
	212	Insurance	2000	2000	2000	2000	2000	2000
	214	Goods and services expenses	1329	3000	3000	3000	3000	3000
	001	Events and hospitality	962	2000	2000	2000	2000	2000
	008	Advertisements and subscriptions	367	1000	1000	1000	1000	1000
		<b>Total</b>	<b>50181</b>	<b>62000</b>	<b>62000</b>	<b>62000</b>	<b>62000</b>	<b>62000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	15000	15000	0	0	0	0
	053	High Health Council	15000	15000	0	0	0	0
		<b>Total</b>	<b>15000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	740	4000	4000	4000	4000	4000
	306	Refunds from previous years revenues	0	1000	1000	1000	1000	1000
		<b>Total</b>	<b>740</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>561799</b>	<b>645000</b>	<b>576000</b>	<b>665000</b>	<b>672000</b>	<b>680000</b>
		<b>Total of Program</b>	<b>561799</b>	<b>645000</b>	<b>576000</b>	<b>665000</b>	<b>672000</b>	<b>680000</b>



**6322 Training and Rehabilitation Program****Objective of the program :**

- Rehabilitate physicians scientifically through holding training courses
- Develop exams system and its quality through establishing questions bank related to the Jordanian Medical Board
- Medical education program to serve the development of medical educational process integrally between health care program and the medical institutions

**The strategic objective related to the program :**

- 1- To supply the health sector with scientifically and professionally qualified physicians in order to improve the level of health services.
- 2- To provide opportunities for specialist and general practitioners to follow up the continuous education and capacities development

**Directorates associated with the program :**

- 1- Financial and Administrative Affairs Directorate.
- 2- Technical Affairs Directorate.

**Services provided by the program :**

- 1- Preparing training courses for intern and specialization physicians.
- 2- Providing e-services to facilitate registration process
- 3- Holding total examination tests
- 4- Holding Council's examinations
- 5- Accreditation of hospitals and training programs.
- 6- Covering the compensations of the scientific committees participating in examinations and training courses.

**Staff working in the program :**

The program is implemented through the staff of the Council

**Appropriations directed for females and child****( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	94,041	109,980	117,500	117,970	118,910
Child	72,032	84,240	90,000	90,360	91,080
<b>Total appropriations directed for females</b>	<b>94,041</b>	<b>109,980</b>	<b>117,500</b>	<b>117,970</b>	<b>118,910</b>
<b>Total appropriations directed for Child</b>	<b>72,032</b>	<b>84,240</b>	<b>90,000</b>	<b>90,360</b>	<b>91,080</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of physicians applying for first part exam	2020	2350	2200	2500	1200	2600	2700	2800
2 Number of physicians applying for second part exam	2020	2441	2500	2700	1600	2800	2850	2900
3 Percentage of successful physicians in the Medical Board's examinations to total number of applicants	2020	%43	%50	%50	%43	%55	%60	%65
4 Number of non-Jordanian physicians applying for the Board's examination	2020	591	400	500	470	600	700	750

**Appropriations Of Training and Rehabilitation Program as Per Activities and Projects.****( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>200,088</b>	<b>234,000</b>	<b>234,000</b>	<b>250,000</b>	<b>251,000</b>	<b>253,000</b>
601 Development and rehabilitation	200,088	234,000	234,000	250,000	251,000	253,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>200,088</b>	<b>234,000</b>	<b>234,000</b>	<b>250,000</b>	<b>251,000</b>	<b>253,000</b>

## Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2703 - Jordan Medical Council

(In JDs)

Program : 6322 - Training and Rehabilitation								
Activity : 601 - Development and rehabilitation								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>660</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>203</b>	<b>Water</b>	<b>2331</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>204</b>	<b>Electricity</b>	<b>18000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
	<b>205</b>	<b>Fuels</b>	<b>2171</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>3000</b>	<b>4000</b>
		002 Saloon vehicles	2171	2000	2000	2000	3000	4000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>791</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>971</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>209</b>	<b>Stationery, Publications and Office Supplies</b>	<b>2116</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
	<b>212</b>	<b>Insurance</b>	<b>151</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>16746</b>	<b>17000</b>	<b>17000</b>	<b>21000</b>	<b>21000</b>	<b>22000</b>
		001 Events and hospitality	4506	4000	4000	5000	5000	5000
		013 Services, security and guarding contracts	12240	13000	13000	16000	16000	17000
		<b>Total</b>	<b>53937</b>	<b>49000</b>	<b>49000</b>	<b>55000</b>	<b>56000</b>	<b>58000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>113602</b>	<b>140000</b>	<b>140000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
		<b>Total</b>	<b>113602</b>	<b>140000</b>	<b>140000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	<b>Devices, Machinery and Equipment</b>	<b>32549</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
		001 Computers and accessories	3536	10000	10000	10000	10000	10000
		003 Devices and office equipment	4539	10000	10000	10000	10000	10000
		004 Software Licenses	9823	15000	15000	15000	15000	15000
		005 Solar Cells	14651	10000	10000	10000	10000	10000
		<b>Total</b>	<b>32549</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
		<b>Total of Activity</b>	<b>200088</b>	<b>234000</b>	<b>234000</b>	<b>250000</b>	<b>251000</b>	<b>253000</b>
		<b>Total of Program</b>	<b>200088</b>	<b>234000</b>	<b>234000</b>	<b>250000</b>	<b>251000</b>	<b>253000</b>
		<b>Total of Chapter</b>	<b>761887</b>	<b>879000</b>	<b>810000</b>	<b>915000</b>	<b>923000</b>	<b>933000</b>