

Chapter : 0304 Prime Ministry /Jordan News Agency

Creation : On 16/1/1965, the establishment of the Jordan News Agency was announced to begin its work as a section in the Department of press and Publications and it was agreed to symbolize it as (J. N. A), the first news broadcast by the Agency on 17/1/1965 was the text of a press interview with His Majesty the late King Hussein. The Royal Decree was issued to establish the Jordan News Agency as an independent department of the Ministry of Media on 16/7/1969. Jordan News Agency is a co-founder of the Western News Agency Federation, a member of the Islamic News Agency and a co-founder of the News Agencies World Congress. In 1995, Bylaw No. (14) of 1995 was issued, which is the first administrative bylaw of the Agency, as the tasks of both the Agency's board and the director general were determined. In 2009, the Jordan News Agency Law No. (11) of 2009, which granted the Agency administrative independence, by which the Jordanian News Agency Staff Bylaw No. (17) of 2010, on 1/1/2012 the Jordanian News Agency was subjected to salaries and allowances restructuring programme in the public sector. In 15/5/2014, Administrative Regulation Bylaw No. (60) of 2014 of JNA was issued.

Vision : A model of elegant national media that reflects the values of Jordanian State and the interests of its citizens.

Mission : A national news agency that provides a comprehensive media product in line with professional and ethical standards and best journalistic practices, we reach our current and targeted audience gracefully and in various circumstances harnessing the sophisticated technical means to move them to the event venue and provide them with the latest reliable news through a talented network of delegates and professional correspondents and a stimulating work environment for creativity.

Legal Framework: Jordan News Agency Law No. (11) for the year 2009 and the administrative organization bylaw No.(60) for the year 2014.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Improving the media product.

Key procedures to realize the first priority :

- Making sure that the content produced by the agency is of high quality, convenient and attractive to the target audience. This includes accurate reports, well-studied articles and attractive visuals.
- Adherence to strong journalistic ethics and standards in reports, validation of information, verification of sources, provision of balanced views on issues, and maintenance of transparency and integrity.
- Promoting strong communication with the audience by effectively interacting with them, encouraging comments and responding to comments and messages.
- Keeping up with the latest trends and technologies in the media industry.

First Priority Outcomes :

- Increasing public interaction.
- Increasing visits to the website.
- Increasing followers, subscribers or application download process.
- Improving content quality.
- Enhancing the reputation of the digital identity "Petra".
- Positive feedback from partners and competitors.

First priority-related program :

- Administration and Support Services.
- Press Affairs.

Second Priority :

- Promoting the presence of the Agency on social media platforms.

Key procedures to realize the second priority :

- Social Media Strategy Development.
- Using the agency's logo, colors and visual identity consistently in profile photos to ensure consistency across all social media sites.
- Creating high-quality, attractive and shared content tailored to each social media platform.
- Interacting effectively with the audience by responding to comments and messages.
- Regularly analyzing social media means for insight into the effectiveness of efforts.
- Including social media links on the website to encourage the audience to communicate.

Second Priority Outcomes :

- Increasing in the number of followers of the digital platforms.
- Higher interaction rates, including likes, comments, posts and retweets.
- The growing interest of influential people, digital content industry experts or other organizations until the Agency acquires credibility in the field of work.
- Improving awareness of the Agency's digital identity.

Second priority-related program :

- Administration and Support Services.
- Press Affairs.

Tasks of the Ministry / Department :

- Providing news services and press material and treatment that are collected and prepared from various sources inside and outside the Kingdom and to broadcasting and distributing them.
- Exchange of professional and technical services and facilities with Arab and international news agencies.
- Preparing studies and research, specialized bulletins, opinion polls and photographed news services.
- Qualifying and training employees in the Agency.
- Developing and promoting the financial resources of the Agency through providing, marketing and selling the news, photographed technical and training services

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

- Equal opportunities for Jordanians to participate in political, economic and social activities.
- Jordan has efficient and high returns infrastructure and facilities.
- Reinforcing the national economy and reducing the impacts of foreign conditions.
- Bridging the gap among governorates in the developmental fields.
- Disseminating tolerance and fight terrorism.

Major Issues and Challenges which face the Ministry / Department :

- _ Political instability in the region.**
- _ Limited financial appropriations of the Agency.**
- _ A foreign environment attractive for competencies working in the Agency.**
- _ Attempts to hack the Agency's systems and digital platforms.**
- _ Legislations do not keep pace with modern media developments.**
- _ The Agency does not participate in formulating draftlaws relevant to media.**
- _ The media-related aspect is not activated within international cooperation agreements.**

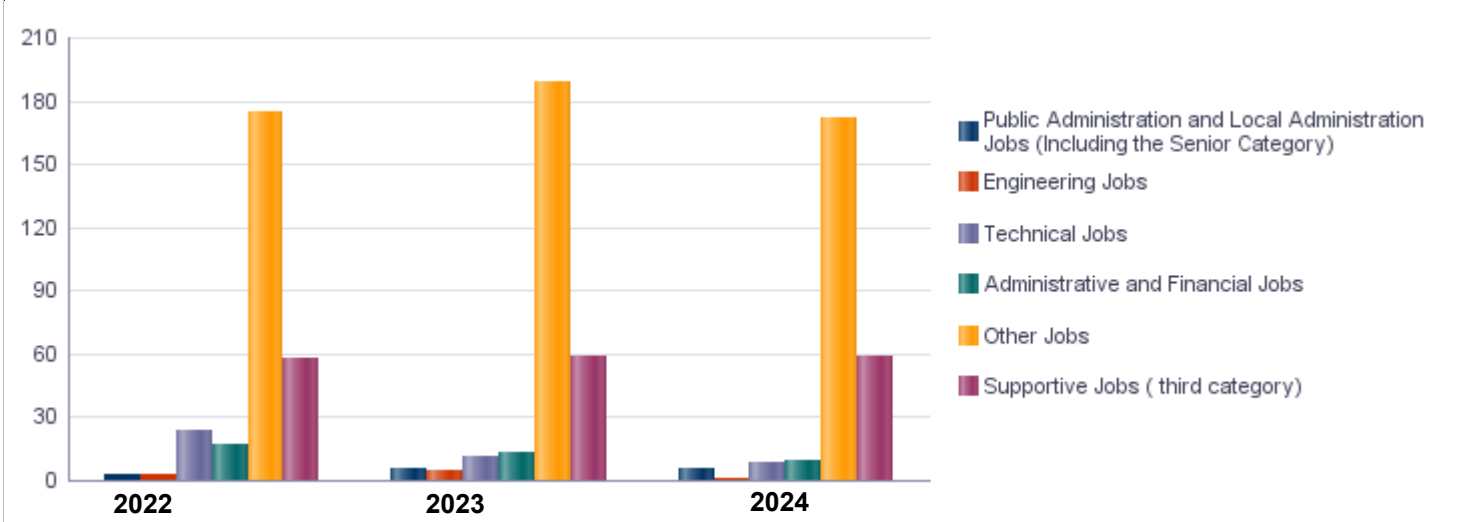
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2022	2023		2023	2024	2025	2026
1 - Media Product Enhancement.	1 Number of news coverage comprehensiveness.	2018	55000	57620	56000	34214	56000	56500	57000	
	2 Number of reports.	2021	4	4	20	8	20	25	30	
	3 Percentage of linguistically and informational corrected news.	2018	2%	2.1%	3%	2.51%	3%	3%	3%	
	4 Number of television reports.	2018	19	19	20	19	20	20	20	
	5 Percentage of Petra news used in the social media.	2021	25%	25%	26%	23%	26%	27%	28%	
	6 Percentage of service recipients satisfaction.	2018	70%	76%	90%	85%	90%	92%	95%	
	7 Percentage of partners' satisfaction.	2022	81%	81%	95%	90%	95%	95%	95%	
	8 Number of times to increase website advertisements.	2022	5	5	10	5	10	15	20	
2 - Enhancing the Agency's presence on social media platforms.	1 Number of followers on the digital platforms.	2021	1739657	1739657	2000000	2000000	2000000	2200000	2200000	
	2 Number of press materials viewed on the digital platforms.	2018	1145616	1967231	2500000	2000000	2500000	2600000	2700000	
3 - Optimizing Human Resources Investment.	1 Number of participants applying for and receiving prizes.	2018	2	4	4	2	4	5	5	
	2 Percentage of staff satisfaction.	2018	90%	95%	97%	97%	97%	98%	98%	
	3 Number of training opportunities for Journalists.	2018	350	388	650	603	650	660	670	
	4 Responsiveness and speed in repairing technical failures.	2018	يوم	يوم	6 ساعات	6 ساعات	6 ساعات	6 ساعات	6 ساعات	
	5 Revenues of the Agency from marketing and selling of news, photo, technical and training services (in JDs).	2018	3000	3000	5000	3000	5000	6000	6000	

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Leadership jobs	2	1	3	5	1	6	4	2	6
Engineering Jobs	Engineers	2	1	3	4	1	5	0	1	1
Technical Jobs	Programmers	7	2	9	5	2	7	5	0	5
	Other technical jobs	10	5	15	3	1	4	4	0	4
Administrative and Financial Jobs	Administrative and financia	14	3	17	10	3	13	4	6	10
Other Jobs	Directors and heads of sec	26	8	34	26	4	30	25	9	34
	Editor/ Correspondent/ Pho	118	8	126	116	27	143	106	21	127
	Editorial Secretary	11	3	14	9	6	15	7	3	10
Supportive Jobs (third category)	Support jobs	48	10	58	49	10	59	54	5	59
Total		238	41	279	227	55	282	209	47	256
Total Cost of Salaries		1924100	468672	2392772	2097653	512347	2610000	2112055	515945	2628000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The Agency provides daily news release in Arabic Language at the rate of 125 news reports per day.
2	The Agency provides daily news release in English Language at the rate of 20 news reports per day.
3	The Agency provides the news archive service which contains more than one million news reports.
4	The Agency provides digital photograph archive service which includes 190 thousand photos.
5	Photographs at a rate of 25 images per day television unit services.
6	(Info-graphic) service the daily press report for senior officials and is distributed electronically.
7	Broadcasting the news of the Agency through social media.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0605	601	News Services	1838502	1986000	1862000	2017000	2036000	2056000
		Total of Program	1838502	1986000	1862000	2017000	2036000	2056000
0601	601	Administrative and Support Services	864259	966000	911000	974000	990000	1005000
		Total of Program	864259	966000	911000	974000	990000	1005000
		Total	2702761	2952000	2773000	2991000	3026000	3061000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0601	001	Sustain and operate the services of the Agency	0	130000	130000	130000	130000	130000
		Total of Program	0	130000	130000	130000	130000	130000
		Total	0	130000	130000	130000	130000	130000

**Overall Summary of Expenditures for Chapter 0304- Prime Ministry /Jordan News Agency
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	2,702,761	2,952,000	2,773,000	2,991,000	218,000	3,026,000	3,061,000
Capital Expenditure	0	130,000	130,000	130,000	0	130,000	130,000
Total current and capital expenditure	2,702,761	3,082,000	2,903,000	3,121,000	218,000	3,156,000	3,191,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

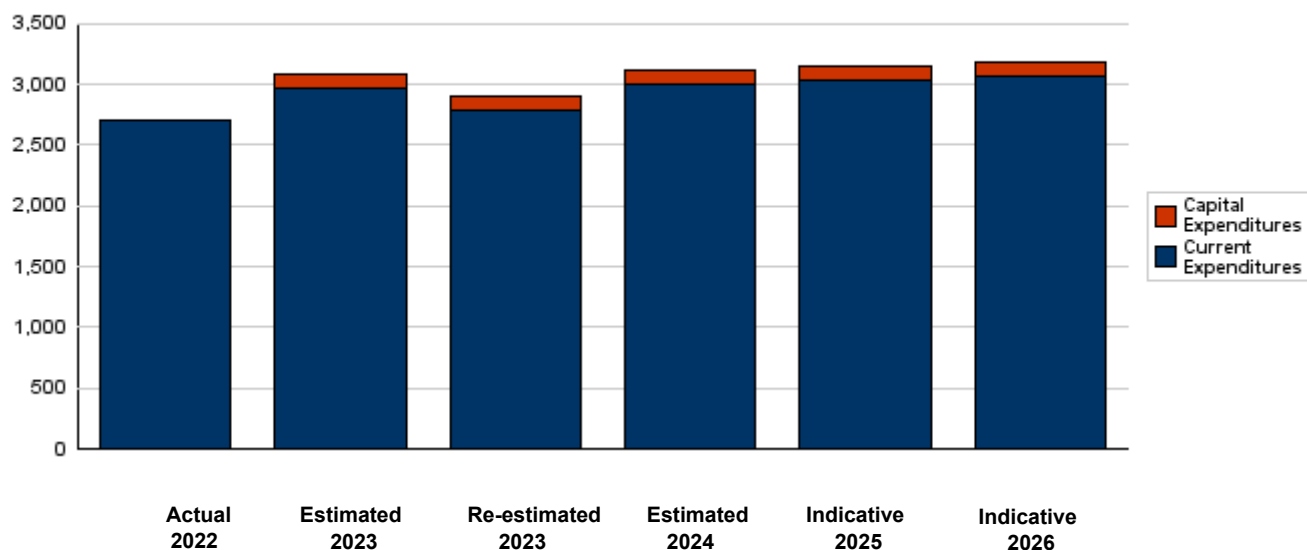
Current expenditure :

- Compensations of employees group increased by (197) thousand JDs, which was represented by an increase in the percentage of natural growth and the cost of appointments and social security.
- Use of goods and services group increased by (26) thousand JDs.
- Other expenditure group reduced by (5) thousand JDs.

Capital expenditure :

- The appropriations allocated under capital expenditure has not been increased.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 0304 Prime Ministry /Jordan News Agency

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	60977	60000	41000	41000	41000	41000
	102	Unclassified Employees	362332	350000	343000	344000	346000	348000
	103	Comprehensive Contract Employees	27290	29000	29000	31000	33000	35000
	105	Personal Cost of Living Allowance	343216	375000	322000	355000	360000	366000
	106	Family Cost of Living Allowance	35517	45000	40000	45000	47000	49000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	782588	826000	806000	820000	830000	840000
	112	Other Allowances	69956	80000	70000	80000	80000	80000
	113	Transportation Allowance	70527	66000	66000	92000	92000	92000
	114	Transport Allowance	18000	17000	17000	28000	28000	28000
	116	Employees' Bonuses	254998	282000	282000	300000	300000	300000
	120	Contract Employees	124830	225000	170000	212000	220000	228000
Total			2150231	2355000	2186000	2368000	2397000	2427000
2121		Social Security Contributions						
	301	Social Security	242541	255000	245000	260000	265000	269000
Total			242541	255000	245000	260000	265000	269000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14742	15000	15000	20000	20000	20000
	202	Telecommunications Services	21867	24000	24000	25000	25000	25000
	203	Water	2471	4000	4000	4000	4000	4000
	204	Electricity	60743	65000	65000	66000	67000	68000
	205	Fuels	8980	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and acc	4795	7000	7000	7000	7000	7000
	207	Maintenance of vehicles, equipment and acc	7276	6000	6000	7000	7000	7000
	208	Repair and maintenance of buildings and acc	5248	13000	13000	15000	15000	15000
	209	Stationery,Publications and Office Supplies	3082	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cle	22518	25000	25000	27000	27000	27000
	212	Insurance	4000	4000	4000	6000	6000	6000
	213	Official Travel Missions	3441	4000	4000	10000	10000	10000
	214	Goods and services expenses	15663	20000	20000	25000	25000	25000
Total			174826	202000	202000	228000	229000	230000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2482	3000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	1688	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	114658	120000	120000	122000	122000	122000
Total			118828	133000	133000	135000	135000	135000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	16335	7000	7000	0	0	0
Total			16335	7000	7000	0	0	0
Total of Chapter			2702761	2952000	2773000	2991000	3026000	3061000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 0304 Prime Ministry /Jordan News Agency

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	20000	25000	50000
Total			0	0	0	20000	25000	50000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	10000	10000	95000	95000	70000
	506	Vehicles and Equipment	0	100000	100000	0	0	0
Total			0	110000	110000	95000	95000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	20000	20000	15000	10000	10000
Total			0	20000	20000	15000	10000	10000
Total of Chapter			0	130000	130000	130000	130000	130000

**Appropriations directed for females and child according to chapter : 0304 Prime Ministry /Jordan
News Agency**

(In JDs)

Description	2022	2023	2024	2025	2026
Females	468,672	512,347	515,945	522,785	529,576
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	145,695	221,840	231,710	232,180	232,650
Child	111,596	169,920	177,480	177,840	178,200
Total appropriations directed for females	614,367	734,187	747,655	754,965	762,226
Total appropriations directed for Child	111,596	169,920	177,480	177,840	178,200

0601 Administration and Support Services Program**Objective of the program :**

- This program aims to maintain the continuity of work through the optimal usage of the Department's competences, this program faces several challenges; namely:-

- 1- Lack of developed computer software.
- 2- Shortage of human competences.
- 3- Limited financial resources.

The strategic objective related to the program :

Achieving optimal investment of human resources.

Directorates associated with the program :

- 1- Financial & Administrative Affairs Directorate.
- 2- Human Resources Directorate.
- 3- Technical Affairs Directorate.

Services provided by the program :

- 1- Financial & Administrative affairs services.
- 2- Human resources services.
- 3- Technical affairs services.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (97) staff, including (75) males and (22) females .

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

Description	2022	2023	2024	2025	2026
Females	196,018	219,093	220,907	224,536	227,938
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	61,100	61,100	61,100	61,100
Child	0	46,800	46,800	46,800	46,800
Total appropriations directed for females	196,018	280,193	282,007	285,636	289,038
Total appropriations directed for Child	0	46,800	46,800	46,800	46,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of female participants applying for awards and those who won the awards.	2018	2	4	4	2	4	5	5
2 Percentage of staff satisfaction.	2018	90%	95%	97%	97%	97%	98%	98%
3 Number of training opportunities for journalists.	2018	350	388	650	603	650	660	670
4 Responsiveness and speedness of repairing technical malfunctions.	2018	يوم	يوم	6 ساعات	6 ساعات	6 ساعات	6 ساعات	6 ساعات
5 The Agency's revenues from marketing and selling news, photo, art and training services (in JDs).	2018	3000	3000	5000	3000	5000	6000	6000

Appropriations 0601 Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	864,259	966,000	911,000	974,000	990,000	1,005,000
601 Administrative and Support Services	864,259	966,000	911,000	974,000	990,000	1,005,000
Capital Expenditures	0	130,000	130,000	130,000	130,000	130,000
001 Sustain and operate the services of the Agency	0	130,000	130,000	130,000	130,000	130,000
Program / Treasury	0	130,000	130,000	130,000	130,000	130,000
Total Program	864,259	1,096,000	1,041,000	1,104,000	1,120,000	1,135,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 0304 - Prime Ministry /Jordan News Agency

(In JDs)

Program : 0601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13999	14000	14000	14000	14000	14000
	102	Unclassified Employees	110332	107000	100000	100000	100000	100000
	103	Comprehensive Contract Employees	16509	17000	17000	18000	19000	20000
	105	Personal Cost of Living Allowance	132038	155000	142000	145000	147000	149000
	106	Family Cost of Living Allowance	12187	20000	20000	21000	22000	23000
	111	Additional Allowance	148928	155000	155000	160000	165000	170000
	112	Other Allowances	5814	7000	7000	7000	7000	7000
	113	Transportation Allowance	19000	20000	20000	22000	22000	22000
	114	Transport Allowance	8000	9000	9000	12000	12000	12000
	116	Employees' Bonuses	254998	282000	282000	300000	300000	300000
	120	Contract Employees	59913	100000	75000	95000	100000	105000
		Total	781718	886000	841000	894000	908000	922000
2121		Social Security Contributions						
	301	Social Security	82541	80000	70000	80000	82000	83000
		Total	82541	80000	70000	80000	82000	83000
		Total of Activity	864259	966000	911000	974000	990000	1005000
		Total of Program	864259	966000	911000	974000	990000	1005000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 0304 Prime Ministry /Jordan News Agency

(In JDs)

Program 0601 Administration and Support Services								
Project		001 Sustain and operate the services of the Agency						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	5000	10000	25000
	036	Computerization and automation operations expenses	0	0	0	15000	15000	25000
		Total of Item	0	0	0	20000	25000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	25000	25000	20000
	003	Office supplies and equipment	0	0	0	10000	10000	15000
	012	Air Conditioners	0	0	0	25000	25000	0
	026	Studio equipment	0	0	0	25000	25000	25000
	036	Cameras	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	95000	95000	70000
	506	Vehicles and Equipment						
	001	Saloon cars	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	20000	20000	15000	10000	10000
		Total of Item	0	20000	20000	15000	10000	10000
		Total of Project / Treasury	0	130000	130000	130000	130000	130000
		Total of Program	0	130000	130000	130000	130000	130000
		Total of Chapter	0	130000	130000	130000	130000	130000

0605 Journalistic Affairs Program**Objective of the program :**

- This program aims through its direct connection with the Department's strategic objective to improve the press product and provide news services, bulletins, research and opinion polls.

The strategic objective related to the program :

- Improving the media product.
- Promoting the presence of the Agency on social media platforms.

Directorates associated with the program :

- 1- News Directorate.
- 2- Editing Directorate.
- 3- Reportages Directorate.
- 4- Economic Affairs Directorate.
- 5- Information and Studies Directorate.
- 6- Development and Training Directorate.

Services provided by the program :

- 1- Editing and news services in Arabic and English languages.
- 2- Economic affairs news services.
- 3- Reportages services.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (185) staff, including (152) males and (33) females .

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

Description	2022	2023	2024	2025	2026
Females	272,654	293,254	295,038	298,249	301,638
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	145,695	160,740	170,610	171,080	171,550
Child	111,596	123,120	130,680	131,040	131,400
Total appropriations directed for females	418,349	453,994	465,648	469,329	473,188
Total appropriations directed for Child	111,596	123,120	130,680	131,040	131,400

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of t.v reports.	2018	19	19	20	19	20	20	20
2 Percentage of linguistically and informationally corrected news.	2018	2%	2.1%	3%	2.51%	3%	3%	3%
3 Number of press materials viewed on the digital platforms.	2018	1145616	1967231	2500000	2000000	2500000	2600000	2700000
4 Comprehensiveness of news coverage.	2018	55000	57620	56000	34214	56000	56500	57000
5 Number of reports.	2021	4	4	20	8	20	25	30
6 Percentage of Petra news used in media.	2021	25%	25%	26%	23%	26%	27%	28%
7 Percentage of service recipients satisfaction.	2018	70%	76%	90%	85%	90%	92%	95%
8 Percentage of partners satisfaction.	2022	81%	81%	95%	90%	95%	95%	95%
9 Number of times to increase website announcements.	2022	5	5	10	5	10	15	20
10 Number of followers on the digital platforms.	2021	1739657	1739657	2000000	2000000	2000000	2200000	2200000

Appropriations 0605 Of Journalistic Affairs Program / as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,838,502	1,986,000	1,862,000	2,017,000	2,036,000	2,056,000
601 News Services	1,838,502	1,986,000	1,862,000	2,017,000	2,036,000	2,056,000
Total Program	1,838,502	1,986,000	1,862,000	2,017,000	2,036,000	2,056,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 0304 - Prime Ministry /Jordan News Agency

(In JDs)

Program : 0605 - Journalistic Affairs								
Activity : 601 - News Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	46978	46000	27000	27000	27000	27000
	102	Unclassified Employees	252000	243000	243000	244000	246000	248000
	103	Comprehensive Contract Employees	10781	12000	12000	13000	14000	15000
	105	Personal Cost of Living Allowance	211178	220000	180000	210000	213000	217000
	106	Family Cost of Living Allowance	23330	25000	20000	24000	25000	26000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	633660	671000	651000	660000	665000	670000
	112	Other Allowances	64142	73000	63000	73000	73000	73000
	113	Transportation Allowance	51527	46000	46000	70000	70000	70000
	114	Transport Allowance	10000	8000	8000	16000	16000	16000
	120	Contract Employees	64917	125000	95000	117000	120000	123000
		Total	1368513	1469000	1345000	1474000	1489000	1505000
2121		Social Security Contributions						
	301	Social Security	160000	175000	175000	180000	183000	186000
		Total	160000	175000	175000	180000	183000	186000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14742	15000	15000	20000	20000	20000
	202	Telecommunications Services	21867	24000	24000	25000	25000	25000
	203	Water	2471	4000	4000	4000	4000	4000
	204	Electricity	60743	65000	65000	66000	67000	68000
	205	Fuels	8980	10000	10000	10000	10000	10000
		002 Saloon vehicles	8980	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	4795	7000	7000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	7276	6000	6000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	5248	13000	13000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	3082	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	22518	25000	25000	27000	27000	27000
	212	Insurance	4000	4000	4000	6000	6000	6000
	213	Official Travel Missions	3441	4000	4000	10000	10000	10000
	214	Goods and services expenses	15663	20000	20000	25000	25000	25000
		001 Events and hospitality	2527	3000	3000	5000	5000	5000
		013 Services, security and guarding contracts	8840	10000	10000	12000	12000	12000
		060 Conferences and lectures	2259	4000	4000	5000	5000	5000
		121 Administrative expenses	2037	3000	3000	3000	3000	3000
		Total	174826	202000	202000	228000	229000	230000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2482	3000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	1688	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	114658	120000	120000	122000	122000	122000
		Total	118828	133000	133000	135000	135000	135000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	16335	7000	7000	0	0	0
		001 Computers and accessories	16335	7000	7000	0	0	0
		Total	16335	7000	7000	0	0	0
		Total of Activity	1838502	1986000	1862000	2017000	2036000	2056000
		Total of Program	1838502	1986000	1862000	2017000	2036000	2056000
		Total of Chapter	2702761	2952000	2773000	2991000	3026000	3061000