

## Chapter : 8115 Postal Saving Fund

- Creation :** The Fund commenced its works on 1/9/1974 and it provides its services for citizens through the postal offices in all over the kingdom to which banks cannot deliver their services and therefore the Post Saving Fund is a banking financial service equivalent for services provided by banks and not competitor or alternative.
- Vision :** A distinguished financing saving service aiming through its economic and social framework to contribute to improving the standard of living of Jordanian citizens and propelling the development wheel.
- Mission :** Developing the citizens' saving awareness and encouraging small savers to save and accumulate their savings to invest them in the best methods to contribute to achieving sustainable development.

**Legal Framework:** Postal Saving Fund Law No. (34) for the year 1966 and amendments thereto.

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

#### **First Priority :**

- Attracting experiences and competencies in the field of banking work.

#### **Key procedures to realize the first priority :**

- Generating vacancies to be recruited.
- Employees were enrolled in specialized courses in the field of employment.

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

- Developing work mechanism and quick delivery.

#### **First priority-related program :**

- Administration and Support Services

#### **Second Priority :**

- Working on wider deployment of the Post Saving Fund branches.

#### **Key procedures to realize the second priority :**

- An agreement has been concluded with Jordan Post Company to activate modern banking systems that provide electronic banking services that help spread the fund.

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

- Attracting a wider segment of citizens and from all governorates.

#### **Second priority-related program :**

- Administration and Support Services

#### **Priority of gender, youth and persons with disabilities :**

- Supporting projects concerned with youth and persons with disabilities category.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Allocating special places to accommodate persons with disabilities to suit their needs.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Attracting a larger category of society categories.

**Priority-related program of gender, youth and persons with disabilities :**

- Administration and Support Services

**Tasks of the Ministry / Department :**

- Savings services including (current accounts, savings accounts, investment deposit).
- Financing services including (computer, electrical appliances, furniture, hybrid cars, construction materials, houses maintenance and expansion, financing services and benefits such as education, treatment, marriage).

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

- Concentrating on the establishment of productive and development projects.
- Promoting investment methods.
- Financing small projects in governorates.

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

- Citizens' interest in banks and banking institutions in light of the diversity of services and tools and the ease of obtaining it.
- The emergence of many organizations providing similar services with competitive conditions.
- Applying the government financial system and commercial accounting and financial systems instructions at the same time.
- Fluctuating vision of government prospects towards the work of the Fund.

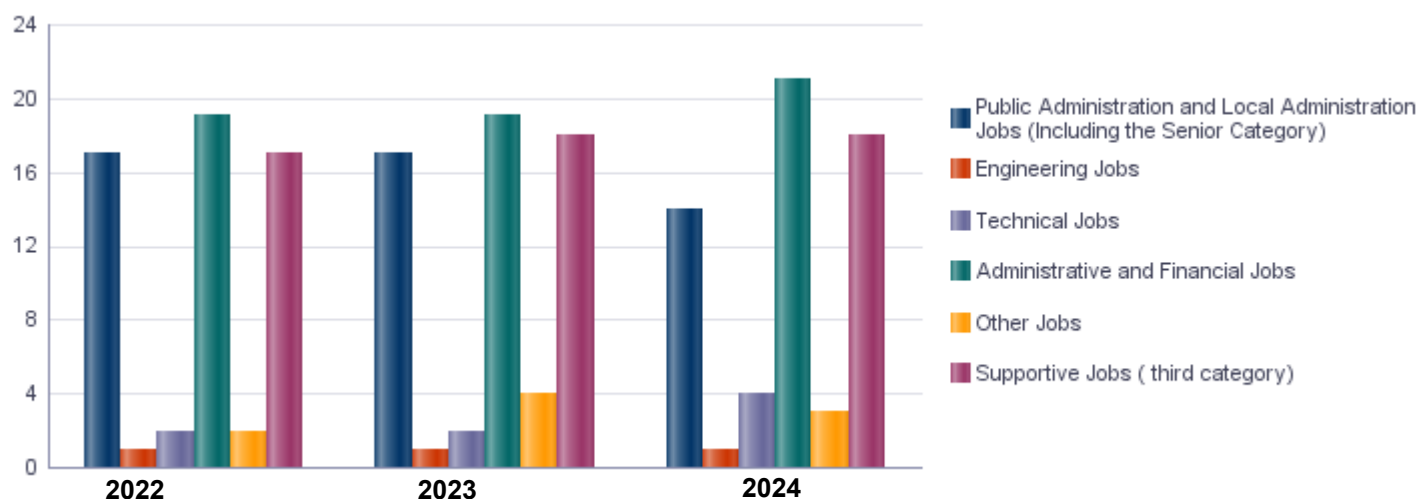
## Chapter : 8115 Postal Saving Fund

### 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 - Improving and developing the institutional work.	1 Number of improved processes.	2008	3	16	19	17	19	20	21
	2 Number of services provided to stakeholders.	2008	2	10	11	10	11	12	12
	3 Number of used electronic systems.	2008	10	14	16	15	16	17	18
2 - Improving the quality of saving and investment services.	1 The increase in the number of clients.	2008	352	750	800	700	800	850	900
	2 Percentage of growth in financing volume.	2008	12%	17%	18%	16%	18%	19%	20%

### 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	11	6	17	11	6	17	7	7	14
Engineering Jobs	Engineers	0	1	1	0	1	1	0	1	1
Technical Jobs	Programmers	1	1	2	1	1	2	2	2	4
Administrative and Financial Jobs	Administrative and Financial	10	9	19	10	9	19	11	10	21
Other Jobs	Specialist	0	2	2	2	2	4	2	1	3
Supportive Jobs ( third category)	Support Jobs	15	2	17	16	2	18	16	2	18
<b>Total</b>		<b>37</b>	<b>21</b>	<b>58</b>	<b>40</b>	<b>21</b>	<b>61</b>	<b>38</b>	<b>23</b>	<b>61</b>
<b>Total Cost of Salaries</b>		<b>352576</b>	<b>185103</b>	<b>537679</b>	<b>406557</b>	<b>213443</b>	<b>620000</b>	<b>419672</b>	<b>220328</b>	<b>640000</b>



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

No.	Description
1	The Fund provides financing services and grants Murabahat.
2	The Fund provides deposits service (withdrawal and depositing).
3	The methodology of work is based on the application of work method that is consistent with the provisions of Islamic Sharia'.

## Chapter : 8115 Postal Saving Fund

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
8221	000	Current	762359	0	0	0	0	0
	601	Administrative and Support Services	0	867000	819000	906000	918000	927000
		Total of Program	762359	867000	819000	906000	918000	927000
		Total	762359	867000	819000	906000	918000	927000

**Overall Summary of Expenditures for Chapter 8115- Postal Saving Fund  
for the Years 2022 - 2026**

( In JDs )

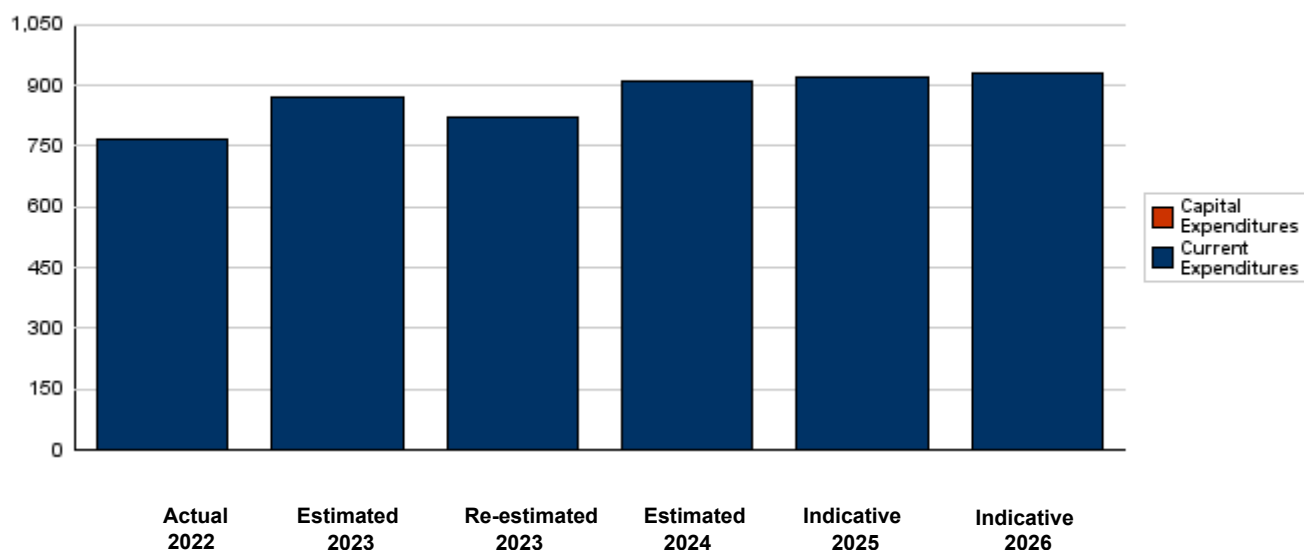
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	762,359	867,000	819,000	906,000	87,000	918,000	927,000
Capital Expenditure	0	0	0	0	0	0	0
<b>Total current and capital expenditure</b>	<b>762,359</b>	<b>867,000</b>	<b>819,000</b>	<b>906,000</b>	<b>87,000</b>	<b>918,000</b>	<b>927,000</b>

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

**Current expenditure :**

- Compensations of employees group increased by (66) thousand JDs to cover the cost of the natural increase and recruitments.
- Use of goods and services group increased by (9) thousand JDs.
- Other expenditure group increased by (12) thousand JDs to cover retirement expenses, compensation, machinery and equipment.

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



## Budget Summary

Chapter : 8115 Postal Saving Fund

(In JDs)

	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>Revenues</b>							
142	Revenues of Selling Goods and Services	2037826	1900000	1950000	1950000	2000000	2100000
<b>Total Revenues</b>		<b>2037826</b>	<b>1900000</b>	<b>1950000</b>	<b>1950000</b>	<b>2000000</b>	<b>2100000</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and Allowances	490199	561000	516000	575000	582000	589000
212	Social Security Contributions	47480	59000	58000	65000	68000	69000
221	Use of Goods and Services	169716	196300	195000	204000	206000	207000
271	Pension and Compensations	3487	0	0	4000	4000	4000
282	Other Miscellaneous Expenditures	37360	38000	38000	38000	38000	38000
311	Fixed Assets	14117	12700	12000	20000	20000	20000
<b>Total Current Expenditures</b>		<b>762359</b>	<b>867000</b>	<b>819000</b>	<b>906000</b>	<b>918000</b>	<b>927000</b>
<b>B - Capital Expenditures</b>							
<b>Total Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>762359</b>	<b>867000</b>	<b>819000</b>	<b>906000</b>	<b>918000</b>	<b>927000</b>
<b>Deficit \ Surplus before Financing</b>		<b>1275467</b>	<b>1033000</b>	<b>1131000</b>	<b>1044000</b>	<b>1082000</b>	<b>1173000</b>
<b>FINANCING BUDGET</b>							
<b>A - Uses</b>							
5114001	Transferring the surplus of governmental units to the Treasury	0	1000000	500000	500000	1000000	1000000
5119007	Reserves for Liabilities Repayment	7243600	6035000	7224000	7118000	6539000	6042000
5119999	Others / distribution of Depositors profit	624867	580000	650600	650000	661000	670000
<b>Total Uses</b>		<b>7868467</b>	<b>7615000</b>	<b>8374600</b>	<b>8268000</b>	<b>8200000</b>	<b>7712000</b>
<b>B - Sources</b>							
4113001	Budget Surplus before financing	1275467	1033000	1131000	1044000	1082000	1173000
4119004	Usage of reserves for liabilities repayment	6593000	6582000	7243600	7224000	7118000	6539000
<b>Total Sources</b>		<b>7868467</b>	<b>7615000</b>	<b>8374600</b>	<b>8268000</b>	<b>8200000</b>	<b>7712000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter : 8115 Postal Saving Fund

(In JDs )

Group No.	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
1421		<b>Sales of Market Governmental Units</b>						
	<b>012</b>	<b>Current Revenues for the Postal Saving Fund</b>						
	<b>001</b>	Morabahah revenues	1733499	1800000	1850000	1850000	1900000	2000000
	<b>999</b>	Miscellaneous Revenues	304327	100000	100000	100000	100000	100000
		<b>Total of Item</b>	2037826	1900000	1950000	1950000	2000000	2100000
		<b>Total</b>	2037826	1900000	1950000	1950000	2000000	2100000
		<b>Total Revenues</b>	2037826	1900000	1950000	1950000	2000000	2100000

**Overall Summary of Current Expenditures for the Years 2022 - 2026**

**Chapter : 8115 Postal Saving Fund**

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	3408	10000	8000	8000	8000	8000
	102	Unclassified Employees	66000	70000	65000	72000	74000	75000
	103	Comprehensive Contract Employees	54205	75000	62000	75000	77000	80000
	105	Personal Cost of Living Allowance	73305	86000	75000	82000	82000	82000
	106	Family Cost of Living Allowance	6475	10000	7000	8000	8000	8000
	111	Additional Allowance	74295	69000	69000	80000	80000	81000
	113	Transportation Allowance	11085	13000	13000	13000	15000	15000
	114	Transport Allowance	4920	7000	7000	7000	7000	8000
	116	Employees' Bonuses	155506	160000	160000	170000	170000	170000
	120	Contract Employees	41000	61000	50000	60000	61000	62000
		<b>Total</b>	<b>490199</b>	<b>561000</b>	<b>516000</b>	<b>575000</b>	<b>582000</b>	<b>589000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	47480	59000	58000	65000	68000	69000
		<b>Total</b>	<b>47480</b>	<b>59000</b>	<b>58000</b>	<b>65000</b>	<b>68000</b>	<b>69000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	69240	70000	70000	70000	70000	70000
	202	Telecommunications Services	13997	10000	10000	12000	12000	12000
	203	Water	368	1000	1000	1000	1000	1000
	204	Electricity	13940	20000	19000	20000	21000	22000
	205	Fuels	8533	7000	7000	9000	10000	10000
	206	Maintenance of Machines, furniture and acce	20997	26000	26000	23000	23000	23000
	207	Maintenance of vehicles, equipment and acce	644	2000	2000	4000	4000	4000
	208	Repair and maintenance of buildings and acc	505	1000	1000	1000	1000	1000
	209	Stationery,Publications and Office Supplies	10996	12000	12000	14000	14000	14000
	210	Substances and raw materials (medicines, cl	1000	1300	1000	1000	1000	1000
	211	Cleaning services and supplies including cle	19792	21000	21000	20000	20000	20000
	212	Insurance	1346	2000	2000	2000	2000	2000
	213	Official Travel Missions	385	1000	1000	2000	2000	2000
	214	Goods and services expenses	7973	22000	22000	25000	25000	25000
		<b>Total</b>	<b>169716</b>	<b>196300</b>	<b>195000</b>	<b>204000</b>	<b>206000</b>	<b>207000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	3487	0	0	4000	4000	4000
		<b>Total</b>	<b>3487</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	5235	6000	6000	5000	5000	5000
	303	Scientific scholarships and training courses	2215	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	29910	30000	30000	30000	30000	30000
		<b>Total</b>	<b>37360</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	14117	12700	12000	20000	20000	20000
		<b>Total</b>	<b>14117</b>	<b>12700</b>	<b>12000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Chapter</b>	<b>762359</b>	<b>867000</b>	<b>819000</b>	<b>906000</b>	<b>918000</b>	<b>927000</b>



**Appropriations directed for females and child according to chapter : 8115 Postal Saving Fund**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>185,103</b>	<b>213,443</b>	<b>220,328</b>	<b>223,770</b>	<b>226,525</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>105,600</b>	<b>116,090</b>	<b>125,020</b>	<b>125,960</b>	<b>126,430</b>
<b>Child</b>	<b>80,885</b>	<b>88,920</b>	<b>95,760</b>	<b>96,480</b>	<b>96,840</b>
<b>Total appropriations directed for females</b>	<b>290,703</b>	<b>329,533</b>	<b>345,348</b>	<b>349,730</b>	<b>352,955</b>
<b>Total appropriations directed for Child</b>	<b>80,885</b>	<b>88,920</b>	<b>95,760</b>	<b>96,480</b>	<b>96,840</b>

## Chapter 8115 - Postal Saving Fund

### 8221 Administration and Support Services Program

**Objective of the program :**

The program aims to continue work through the optimal use of the Fund's resources and invest the distinguished competencies.

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

Improving and developing the institutional work.  
Improving the quality of saving and investment services.

**Directorates associated with the program :**

Financial & Administrative Affairs Directorate  
Follow up & Collection Directorate  
Investment Directorate

**Services provided by the program :**

- Administrative and financial affairs services.
- Human resources services.
- Technical affairs services.
- Financing and Murabaha services.
- Deposits services (withdrawal and depositing).

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 61 ) staff, including ( 40 ) males and ( 21 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	185,103	213,443	220,328	223,770	226,525
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	105,600	116,090	125,020	125,960	126,430
Child	80,885	88,920	95,760	96,480	96,840
<b>Total appropriations directed for females</b>	<b>290,703</b>	<b>329,533</b>	<b>345,348</b>	<b>349,730</b>	<b>352,955</b>
<b>Total appropriations directed for Child</b>	<b>80,885</b>	<b>88,920</b>	<b>95,760</b>	<b>96,480</b>	<b>96,840</b>

#### 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 provided e-services	2008	1	9	13	10	13	14	15
2	Satisfaction degree of the Fund's stakeholders	2008	65%	93%	95%	94%	95%	96%	97%

#### Appropriations 8221 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
<b>Current Expenditures</b>	<b>762,359</b>	<b>867,000</b>	<b>819,000</b>	<b>906,000</b>	<b>918,000</b>	<b>927,000</b>
000 Current	762,359	0	0	0	0	0
601 Administrative and Support Services	0	867,000	819,000	906,000	918,000	927,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>762,359</b>	<b>867,000</b>	<b>819,000</b>	<b>906,000</b>	<b>918,000</b>	<b>927,000</b>

Program : 8221 - Administration and Support Services								
Activity : 000 - Current								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	3408	0	0	0	0	0
	102	Unclassified Employees	66000	0	0	0	0	0
	103	Comprehensive Contract Employees	54205	0	0	0	0	0
	105	Personal Cost of Living Allowance	73305	0	0	0	0	0
	106	Family Cost of Living Allowance	6475	0	0	0	0	0
	111	Additional Allowance	74295	0	0	0	0	0
	113	Transportation Allowance	11085	0	0	0	0	0
	114	Transport Allowance	4920	0	0	0	0	0
	116	Employees' Bonuses	155506	0	0	0	0	0
	120	Contract Employees	41000	0	0	0	0	0
		<b>Total</b>	<b>490199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	47480	0	0	0	0	0
		<b>Total</b>	<b>47480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	69240	0	0	0	0	0
	202	Telecommunications Services	13997	0	0	0	0	0
	203	Water	368	0	0	0	0	0
	204	Electricity	13940	0	0	0	0	0
	205	Fuels	8533	0	0	0	0	0
	001	Heating	5533	0	0	0	0	0
	002	Saloon vehicles	3000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	20997	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	644	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	505	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	10996	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	19792	0	0	0	0	0
	212	Insurance	1346	0	0	0	0	0
	213	Official Travel Missions	385	0	0	0	0	0
	214	Goods and services expenses	7973	0	0	0	0	0
	008	Advertisements and subscriptions	7973	0	0	0	0	0
		<b>Total</b>	<b>169716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	3487	0	0	0	0	0
		<b>Total</b>	<b>3487</b>	<b>0</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						
	302	Contributions	5235	0	0	0	0	0
	303	Scientific scholarships and training courses	2215	0	0	0	0	0
	305	Non-Employees' Bonuses	29910	0	0	0	0	0
		<b>Total</b>	<b>37360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	14117	0	0	0	0	0
		<b>Total</b>	<b>14117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>762359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Chapter : 8115 - Postal Saving Fund

(In JDs)

Program : 8221 - 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
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	10000	8000	8000	8000	8000
	102	Unclassified Employees	0	70000	65000	72000	74000	75000
	103	Comprehensive Contract Employees	0	75000	62000	75000	77000	80000
	105	Personal Cost of Living Allowance	0	86000	75000	82000	82000	82000
	106	Family Cost of Living Allowance	0	10000	7000	8000	8000	8000
	111	Additional Allowance	0	69000	69000	80000	80000	81000
	113	Transportation Allowance	0	13000	13000	13000	15000	15000
	114	Transport Allowance	0	7000	7000	7000	7000	8000
	116	Employees' Bonuses	0	160000	160000	170000	170000	170000
	120	Contract Employees	0	61000	50000	60000	61000	62000
		<b>Total</b>	<b>0</b>	<b>561000</b>	<b>516000</b>	<b>575000</b>	<b>582000</b>	<b>589000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	59000	58000	65000	68000	69000
		<b>Total</b>	<b>0</b>	<b>59000</b>	<b>58000</b>	<b>65000</b>	<b>68000</b>	<b>69000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	70000	70000	70000	70000	70000
	202	Telecommunications Services	0	10000	10000	12000	12000	12000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	0	20000	19000	20000	21000	22000
	205	Fuels	0	7000	7000	9000	10000	10000
		001 Heating	0	4000	4000	5000	6000	6000
		002 Saloon vehicles	0	3000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	0	26000	26000	23000	23000	23000
	207	Maintenance of vehicles, equipment and accessories	0	2000	2000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	0	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	12000	12000	14000	14000	14000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	0	1300	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	21000	21000	20000	20000	20000
	212	Insurance	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	0	1000	1000	2000	2000	2000
	214	Goods and services expenses	0	22000	22000	25000	25000	25000
		008 Advertisements and subscriptions	0	22000	22000	25000	25000	25000
		<b>Total</b>	<b>0</b>	<b>196300</b>	<b>195000</b>	<b>204000</b>	<b>206000</b>	<b>207000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		Pension and Compensations						
	308	Pension and Compensations	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>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	6000	6000	5000	5000	5000
	303	Scientific scholarships and training courses	0	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	0	30000	30000	30000	30000	30000
		<b>Total</b>	<b>0</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>	<b>38000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	12700	12000	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>12700</b>	<b>12000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>867000</b>	<b>819000</b>	<b>906000</b>	<b>918000</b>	<b>927000</b>
		<b>Total of Program</b>	<b>762359</b>	<b>867000</b>	<b>819000</b>	<b>906000</b>	<b>918000</b>	<b>927000</b>
		<b>Total of Chapter</b>	<b>762359</b>	<b>867000</b>	<b>819000</b>	<b>906000</b>	<b>918000</b>	<b>927000</b>