

FMS Expenditure budget for the fiscal year 2019 report

plan/job/expense/expense budget/expense type	received budget year 2019
1. personnel budget	<b>6,289,100.00</b>
1.1 salary and fixed wage	5,843,600.00
1.1.1 salary	1,975,500.00
1.1.1 fixed wage	3,868,100.00
1.2 temporary wage	445,500.00
1.2.1 foreign expert	445,500.00
2. subsidy	<b>2,702,800.00</b>
1.1 general subsidy	2,702,800.00
1) operation expense	2,334,200.00
1.1) compensation	582,200.00
1.2) direct cost	233,900.00
1.3) material and supplies cost	1,393,100.00
1.4) public utilities expense	125,000.00
(1) telephone call expense	125,000.00
2) equipment cost	361,000.00
2.1) education equipment cost	361,000.00
3) membership fee	7,600.00
<b>Total</b>	<b>8,991,900.00</b>