

FMS Expenditure budget for the fiscal year 2020 report

plan/job/expense/expense budget/expense type	received budget year 2020
1. personnel budget	6,251,300.00
1.1 salary and fixed wage	5,805,800.00
1.1.1 salary	1,982,400.00
1.1.1 fixed wage	3,823,400.00
1.2 temporary wage	445,500.00
1.2.1 foreign expert	445,500.00
2. subsidy	1,014,700.00
1.1 general subsidy	1,014,700.00
1) operation expense	125,000.00
1.1) compensation	-
1.2) direct cost	-
1.3) material and supplies cost	-
1.4) public utilities expense	125,000.00
(1) telephone call expense	125,000.00
2) equipment cost	889,700.00
2.1) education equipment cost	889,700.00
3) membership fee	-
Total	7,266,000.00