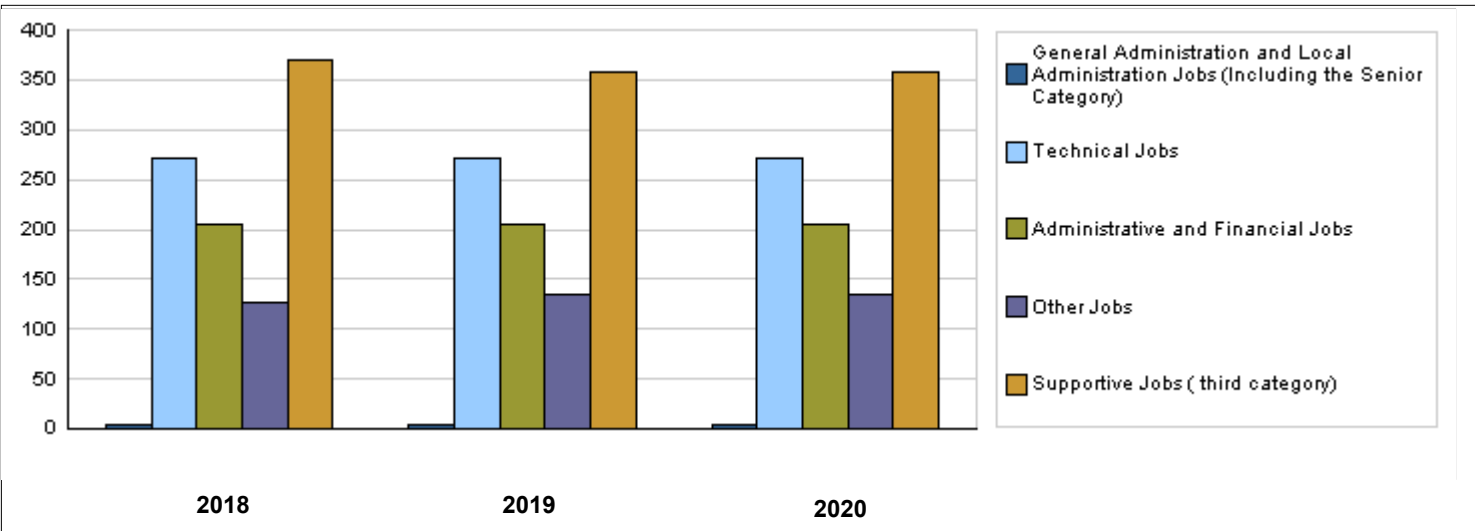


CHAPTER : 0201 Parliament

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		3	0	3	4	0	4	4	0	4
Technical Jobs	Assistant Organizer	30	28	58	30	28	58	30	28	58
	Consultant	5	0	5	5	0	5	5	0	5
	Researcher	100	50	150	100	50	150	100	50	150
	Organizer	32	26	58	32	26	58	32	26	58
Administrative and Financial Jobs		140	66	206	140	66	206	140	66	206
Other Jobs		91	36	127	95	40	135	95	40	135
Supportive Jobs ( third category)		340	30	370	328	30	358	328	30	358
<b>Total</b>		<b>741</b>	<b>236</b>	<b>977</b>	<b>734</b>	<b>240</b>	<b>974</b>	<b>734</b>	<b>240</b>	<b>974</b>
<b>Total Cost of Salaries</b>		<b>6630731</b>	<b>2111812</b>	<b>8742543</b>	<b>6425891</b>	<b>2101109</b>	<b>8527000</b>	<b>6712257</b>	<b>2194743</b>	<b>8907000</b>



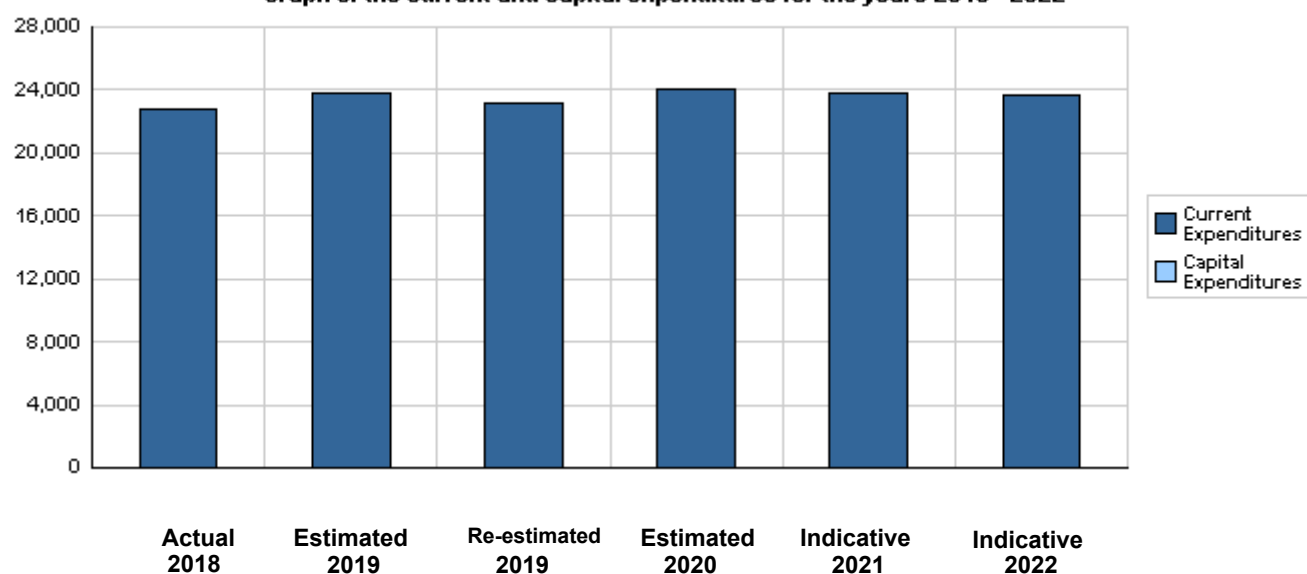
**Overall Summary of Expenditures for Chapter 0201- Parliament  
for the Years 2018 - 2022**

( In JDs )

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	15,681,840	15,910,600	15,707,000	15,837,000	16,097,000	16,167,000
2121	Social Security Contributions	1,144,000	1,010,000	1,010,000	1,260,000	1,278,000	1,297,000
2211	Use of Goods and Services	4,726,597	4,995,400	4,935,000	5,095,000	4,700,000	4,460,000
2721	Social Aids	42,000	59,800	59,000	61,000	61,000	61,000
2821	Other Current Expenditures	866,077	1,030,000	1,010,000	1,035,000	1,035,000	1,035,000
3112	Devices, Machinery and Equipment	305,567	761,200	480,000	800,000	600,000	600,000
<b>Total current expenditures</b>		<b>22,766,081</b>	<b>23,767,000</b>	<b>23,201,000</b>	<b>24,088,000</b>	<b>23,771,000</b>	<b>23,620,000</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>Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total current and capital expenditures</b>		<b>22,766,081</b>	<b>23,767,000</b>	<b>23,201,000</b>	<b>24,088,000</b>	<b>23,771,000</b>	<b>23,620,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**

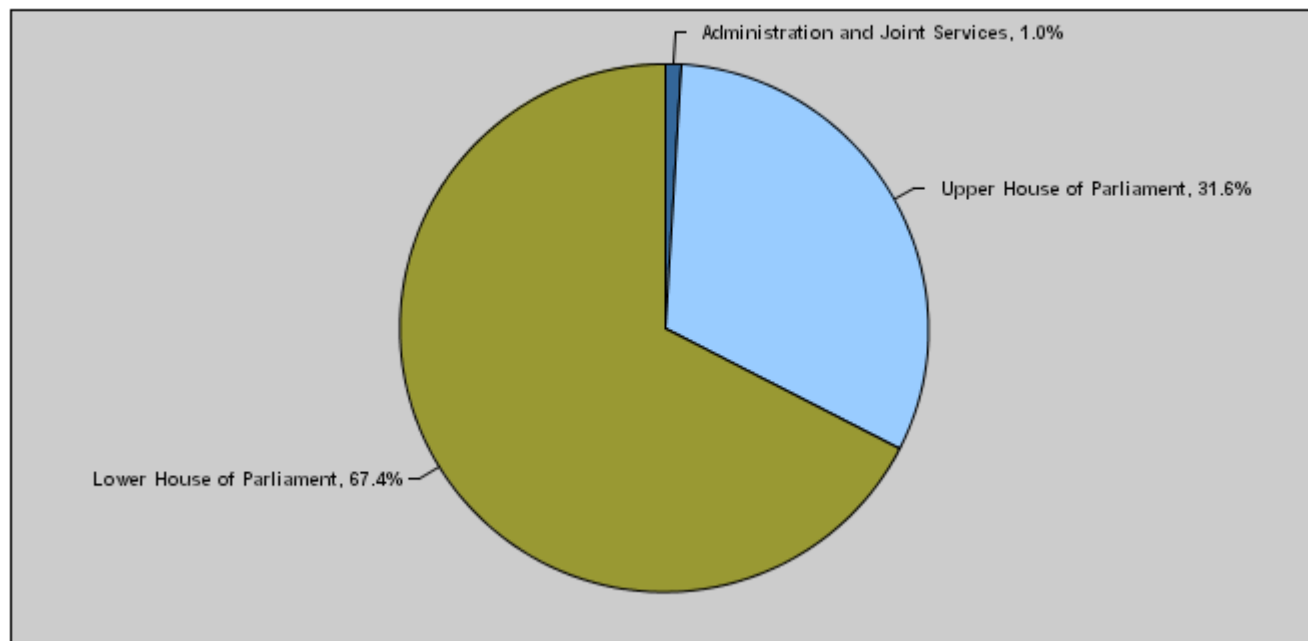


**Budget of Chapter 0201 - Parliament  
For the Year 2020 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0201	Administration and Joint Services	250,000	0	250,000
0205	Upper House of Parliament	7,603,000	0	7,603,000
0210	Lower House of Parliament	16,235,000	0	16,235,000
	<b>Total</b>	<b>24,088,000</b>	<b>0</b>	<b>24,088,000</b>

**Total Expenditures for the Year 2020 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022**

Program	2018	2019	2020	2021	2022
0201 Administration and Joint Services	48270	55000	63000	63000	63000
0205 Upper House of Parliament	1744349	1833000	1841000	1851000	1863000
0210 Lower House of Parliament	3671241	3913000	4080000	3992000	3980000
<b>Total</b>	<b>5463860</b>	<b>5801000</b>	<b>5984000</b>	<b>5906000</b>	<b>5906000</b>

**Budget of Chapter 0201 - Parliament Distributed According to Program**

(In JD's )

<b>0201 Administration and Joint Services Program</b>						
Appropriations of Administration and Joint Services Program as Per Activities and Projects.						
Activities and Projects	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures	201,125	220,400	220,000	250,000	250,000	250,000
601 Administrative and Support Services	201,125	220,400	220,000	250,000	250,000	250,000
Capital Expenditures	0	0	0	0	0	0
Total \ Treasury	0	0	0	0	0	0
Total of Program	201,125	220,400	220,000	250,000	250,000	250,000
<b>0205 Upper House of Parliament Program</b>						
Appropriations of Upper House of Parliament Program as Per Activities and Projects.						
Activities and Projects	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures	7,268,119	7,697,000	7,330,000	7,603,000	7,555,000	7,451,000
601 Upper House Administration	7,268,119	7,697,000	7,330,000	7,603,000	7,555,000	7,451,000
Capital Expenditures	0	0	0	0	0	0
Total \ Treasury	0	0	0	0	0	0
Total of Program	7,268,119	7,697,000	7,330,000	7,603,000	7,555,000	7,451,000
<b>0210 Lower House of Parliament Program</b>						
Appropriations of Lower House of Parliament Program as Per Activities and Projects.						
Activities and Projects	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Current Expenditures	15,296,837	15,849,600	15,651,000	16,235,000	15,966,000	15,919,000
601 Lower House Administration	15,296,837	15,849,600	15,651,000	16,235,000	15,966,000	15,919,000
Capital Expenditures	0	0	0	0	0	0
Total \ Treasury	0	0	0	0	0	0
Total of Program	15,296,837	15,849,600	15,651,000	16,235,000	15,966,000	15,919,000

**Chapter : 0201 Parliament**

**( 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>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>0201</b>	<b>601</b>	<b>Administrative and Support Services</b>	201125	220400	220000	250000	250000	250000
		<b>Total of Program</b>	201125	220400	220000	250000	250000	250000
<b>0205</b>	<b>601</b>	<b>Upper House Administration</b>	7268119	7697000	7330000	7603000	7555000	7451000
		<b>Total of Program</b>	7268119	7697000	7330000	7603000	7555000	7451000
<b>0210</b>	<b>601</b>	<b>Lower House Administration</b>	15296837	15849600	15651000	16235000	15966000	15919000
		<b>Total of Program</b>	15296837	15849600	15651000	16235000	15966000	15919000
		<b>Total</b>	22766081	23767000	23201000	24088000	23771000	23620000

# Overall Summary of Current Expenditures for the Years 2018 - 2022

**Chapter : 0201 Parliament**

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-Estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2681299	2688000	2688000	2688000	2688000	2688000
	005	Appropriations for Speaker of Lower House	42000	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	5317998	5418000	5418000	5418000	5418000	5418000
		<b>Total</b>	<b>8083297</b>	<b>8190000</b>	<b>8190000</b>	<b>8190000</b>	<b>8190000</b>	<b>8190000</b>
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	159681	150000	140000	135000	120000	105000
	102	Unclassified Employees	1513095	1560000	1541000	1550000	1582000	1595000
	103	Comprehensive Contract Employees	73599	140000	130000	145000	160000	175000
	105	Personal Cost of Living Allowance	1345235	1435000	1360000	1375000	1445000	1480000
	106	Family Cost of Living Allowance	152313	144000	140000	144000	146000	147000
	110	Overtime Allowance	549628	530000	530000	530000	530000	530000
	111	Additional Allowance	739066	840000	808000	820000	900000	905000
	113	Transportation Allowance	178357	215000	210000	225000	235000	245000
	114	Transport Allowance	108499	137000	119000	150000	150000	150000
	116	Employees' Bonuses	2557419	2274600	2274000	2275000	2275000	2275000
	120	Contract Employees	221651	295000	265000	298000	364000	370000
		<b>Total</b>	<b>7598543</b>	<b>7720600</b>	<b>7517000</b>	<b>7647000</b>	<b>7907000</b>	<b>7977000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	1144000	1010000	1010000	1260000	1278000	1297000
		<b>Total</b>	<b>1144000</b>	<b>1010000</b>	<b>1010000</b>	<b>1260000</b>	<b>1278000</b>	<b>1297000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	181716	240000	240000	240000	250000	265000
	203	Water	39958	57000	52000	55000	55000	55000
	204	Electricity	409997	640000	640000	670000	665000	660000
	205	Fuels	201462	265000	260000	270000	270000	280000
	206	Maintenance of Machines, furniture and accessories	89641	115000	105000	115000	115000	115000
	207	Maintenance of vehicles, equipment and accessories	59460	95000	95000	70000	70000	70000
	208	Repair and maintenance of buildings and accessories	84344	110000	105000	125000	115000	105000
	209	Stationery, Publications and Office Supplies	79957	100000	95000	95000	95000	95000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	39867	85000	65000	70000	70000	70000
	211	Cleaning services and supplies including cleaning contracts	315930	350000	350000	360000	360000	360000
	212	Insurance	49996	55000	55000	55000	55000	55000
	213	Official Travel Missions	1909028	1650000	1650000	1200000	1300000	1200000
	214	Goods and services expenses	1265241	1233400	1223000	1770000	1280000	1130000
		<b>Total</b>	<b>4726597</b>	<b>4995400</b>	<b>4935000</b>	<b>5095000</b>	<b>4700000</b>	<b>4460000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Aids</b>						
	319	Social Aids	42000	59800	59000	61000	61000	61000
		<b>Total</b>	<b>42000</b>	<b>59800</b>	<b>59000</b>	<b>61000</b>	<b>61000</b>	<b>61000</b>

## Overall Summary of Current Expenditures for the Years 2018 - 2022

**Chapter : 0201 Parliament**

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-Estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Miscellaneous Expenditures</b>						
	302	Contributions	181464	200000	200000	210000	210000	210000
	303	Scientific scholarships and training courses	10000	60000	40000	50000	50000	50000
	305	Non-Employees' Bonuses	674613	770000	770000	775000	775000	775000
		<b>Total</b>	<b>866077</b>	<b>1030000</b>	<b>1010000</b>	<b>1035000</b>	<b>1035000</b>	<b>1035000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	402	Devices, Machinery and Equipment	305567	761200	480000	800000	600000	600000
		<b>Total</b>	<b>305567</b>	<b>761200</b>	<b>480000</b>	<b>800000</b>	<b>600000</b>	<b>600000</b>
<b>Total of Chapter</b>			<b>22766081</b>	<b>23767000</b>	<b>23201000</b>	<b>24088000</b>	<b>23771000</b>	<b>23620000</b>

**Current Expenditures according to Program for the Years 2018 - 2022**

Chapter 0201 Parliament

(In JDs )

Program: 0201		Administration and Joint Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2018	Estimated 2019	Re-Estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>206</b>	Maintenance of Machines, furniture and accessories	0	0	0	20000	20000	20000
	<b>214</b>	Goods and services expenses	19661	20400	20000	20000	20000	20000
	121	Administrative expenses	0	20400	20000	20000	20000	20000
		<b>Total</b>	<b>19661</b>	<b>20400</b>	<b>20000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	<b>Contributions</b>	<b>181464</b>	<b>200000</b>	<b>200000</b>	<b>210000</b>	<b>210000</b>	<b>210000</b>
	001	Arab Parliaments Secretaries General Association	10985	12000	12000	11000	11000	11000
	002	Arab Parliamentary Union	25000	25000	25000	25000	25000	25000
	003	International Parliamentary Association	10024	15000	15000	15000	15000	15000
	004	Euro-Arab Cooperation	4920	5000	5000	5000	5000	5000
	005	Parliamentary Women Forum	1600	5000	5000	5000	5000	5000
	006	Islamic Parliamentary Union/Iran	23430	25000	25000	25000	25000	25000
	007	Africa and Arab World Parliamentary Forum for Population and Development	1775	5000	5000	5000	5000	5000
	008	Mediterranean Parliamentary Assembly	10000	10000	10000	10000	10000	10000
	009	Association of Sheikhs and Shura Councils and similar Councils in Africa and Arab World	27518	28000	28000	25000	25000	25000
	010	Arab Transitional Parliament	61200	63000	63000	63000	63000	63000
	026	Parliamentary Association for Union for the Mediterranean	5012	7000	7000	7000	7000	7000
	029	Asian Parliamentary Assembly	0	0	0	14000	14000	14000
		<b>Total</b>	<b>181464</b>	<b>200000</b>	<b>200000</b>	<b>210000</b>	<b>210000</b>	<b>210000</b>
		<b>Total of Activity</b>	<b>201125</b>	<b>220400</b>	<b>220000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
		<b>Total of Program</b>	<b>201125</b>	<b>220400</b>	<b>220000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>



**Current Expenditures according to Program for the Years 2018 - 2022**

Chapter 0201 Parliament

(In JDs )

Program: 0205		Upper House of Parliament						
Activity : 601		Upper House Administration						
Group	Item	Description	Actual 2018	Estimated 2019	Re-Estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2681299	2688000	2688000	2688000	2688000	2688000
	101	Classified Employees	66699	60000	60000	55000	50000	45000
	102	Unclassified Employees	588099	620000	611000	610000	635000	640000
	103	Comprehensive Contract Employees	33600	60000	54000	65000	70000	75000
	105	Personal Cost of Living Allowance	445235	465000	450000	450000	465000	470000
	106	Family Cost of Living Allowance	62315	50000	49000	50000	51000	51000
	110	Overtime Allowance	189630	180000	180000	180000	180000	180000
	111	Additional Allowance	289066	340000	318000	320000	365000	370000
	113	Transportation Allowance	78359	90000	85000	90000	95000	100000
	114	Transport Allowance	28500	37000	29000	40000	40000	40000
	116	Employees' Bonuses	1008344	850000	850000	850000	850000	850000
	120	Contract Employees	24653	85000	56000	88000	89000	90000
		<b>Total</b>	<b>5537799</b>	<b>5567000</b>	<b>5472000</b>	<b>5528000</b>	<b>5620000</b>	<b>5641000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	294000	290000	290000	300000	305000	310000
		<b>Total</b>	<b>294000</b>	<b>290000</b>	<b>290000</b>	<b>300000</b>	<b>305000</b>	<b>310000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	41781	40000	40000	40000	40000	45000
	203	Water	19963	17000	12000	15000	15000	15000
	204	Electricity	210000	290000	290000	320000	325000	330000
	205	Fuels	82468	85000	80000	90000	90000	100000
	001	Heating	43062	45000	45000	45000	45000	50000
	002	Saloon vehicles	39406	40000	35000	45000	45000	50000
	206	Maintenance of Machines, furniture and accessories	29700	35000	25000	35000	35000	35000
	207	Maintenance of vehicles, equipment and accessories	19464	15000	15000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	29349	30000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	19960	20000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19901	25000	25000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	149999	150000	150000	160000	160000	160000
	212	Insurance	9999	15000	15000	15000	15000	15000
	213	Official Travel Missions	281028	300000	300000	360000	400000	300000
	214	Goods and services expenses	275961	203000	193000	250000	260000	210000
	121	Administrative expenses	0	203000	193000	250000	260000	210000
		<b>Total</b>	<b>1189573</b>	<b>1225000</b>	<b>1185000</b>	<b>1365000</b>	<b>1420000</b>	<b>1290000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	12000	23800	23000	25000	25000	25000
		<b>Total</b>	<b>12000</b>	<b>23800</b>	<b>23000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	69153	70000	70000	75000	75000	75000
		<b>Total</b>	<b>79153</b>	<b>80000</b>	<b>80000</b>	<b>85000</b>	<b>85000</b>	<b>85000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	155594	511200	280000	300000	100000	100000
		<b>Total</b>	<b>155594</b>	<b>511200</b>	<b>280000</b>	<b>300000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Activity</b>	<b>7268119</b>	<b>7697000</b>	<b>7330000</b>	<b>7603000</b>	<b>7555000</b>	<b>7451000</b>
		<b>Total of Program</b>	<b>7268119</b>	<b>7697000</b>	<b>7330000</b>	<b>7603000</b>	<b>7555000</b>	<b>7451000</b>

**Current Expenditures according to Program for the Years 2018 - 2022**

Chapter 0201 Parliament

(In JDs )

Program: 0210		Lower House of Parliament						
Activity : 601		Lower House Administration						
Group	Item	Description	Actual 2018	Estimated 2019	Re-Estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>005</b>	Appropriations for Speaker of Lower House	42000	42000	42000	42000	42000	42000
	<b>006</b>	Appropriations for Lower House	5317998	5418000	5418000	5418000	5418000	5418000
	<b>101</b>	Classified Employees	92982	90000	80000	80000	70000	60000
	<b>102</b>	Unclassified Employees	924996	940000	930000	940000	947000	955000
	<b>103</b>	Comprehensive Contract Employees	39999	80000	76000	80000	90000	100000
	<b>105</b>	Personal Cost of Living Allowance	900000	970000	910000	925000	980000	1010000
	<b>106</b>	Family Cost of Living Allowance	89998	94000	91000	94000	95000	96000
	<b>110</b>	Overtime Allowance	359998	350000	350000	350000	350000	350000
	<b>111</b>	Additional Allowance	450000	500000	490000	500000	535000	535000
	<b>113</b>	Transportation Allowance	99998	125000	125000	135000	140000	145000
	<b>114</b>	Transport Allowance	79999	100000	90000	110000	110000	110000
	<b>116</b>	Employees' Bonuses	1549075	1424600	1424000	1425000	1425000	1425000
	<b>120</b>	Contract Employees	196998	210000	209000	210000	275000	280000
		<b>Total</b>	<b>10144041</b>	<b>10343600</b>	<b>10235000</b>	<b>10309000</b>	<b>10477000</b>	<b>10526000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	850000	720000	720000	960000	973000	987000
		<b>Total</b>	<b>850000</b>	<b>720000</b>	<b>720000</b>	<b>960000</b>	<b>973000</b>	<b>987000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	139935	200000	200000	200000	210000	220000
	<b>203</b>	Water	19995	40000	40000	40000	40000	40000
	<b>204</b>	Electricity	199997	350000	350000	350000	340000	330000
	<b>205</b>	Fuels	118994	180000	180000	180000	180000	180000
		001 Heating	60000	90000	90000	90000	90000	90000
		002 Saloon vehicles	58994	90000	90000	90000	90000	90000
	<b>206</b>	Maintenance of Machines, furniture and accessories	59941	80000	80000	60000	60000	60000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	39996	80000	80000	50000	50000	50000
	<b>208</b>	Repair and maintenance of buildings and accessories	54995	80000	80000	100000	90000	80000
	<b>209</b>	Stationery, Publications and Office Supplies	59997	80000	80000	80000	80000	80000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	199966	60000	40000	50000	50000	50000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	165931	200000	200000	200000	200000	200000
	<b>212</b>	Insurance	39997	40000	40000	40000	40000	40000
	<b>213</b>	Official Travel Missions	1628000	1350000	1350000	840000	900000	900000
	<b>214</b>	Goods and services expenses	969619	1010000	1010000	1500000	1000000	900000
		121 Administrative expenses	0	1010000	1010000	1500000	1000000	900000
		<b>Total</b>	<b>3517363</b>	<b>3750000</b>	<b>3730000</b>	<b>3690000</b>	<b>3240000</b>	<b>3130000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	<b>319</b>	Social Aids	30000	36000	36000	36000	36000	36000
		<b>Total</b>	<b>30000</b>	<b>36000</b>	<b>36000</b>	<b>36000</b>	<b>36000</b>	<b>36000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	Scientific scholarships and training courses	0	50000	30000	40000	40000	40000
	<b>305</b>	Non-Employees' Bonuses	605460	700000	700000	700000	700000	700000
		<b>Total</b>	<b>605460</b>	<b>750000</b>	<b>730000</b>	<b>740000</b>	<b>740000</b>	<b>740000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	Devices, Machinery and Equipment	149973	250000	200000	500000	500000	500000
		<b>Total</b>	<b>149973</b>	<b>250000</b>	<b>200000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Activity</b>	<b>15296837</b>	<b>15849600</b>	<b>15651000</b>	<b>16235000</b>	<b>15966000</b>	<b>15919000</b>
		<b>Total of Program</b>	<b>15296837</b>	<b>15849600</b>	<b>15651000</b>	<b>16235000</b>	<b>15966000</b>	<b>15919000</b>
		<b>Total of Chapter</b>	<b>22766081</b>	<b>23767000</b>	<b>23201000</b>	<b>24088000</b>	<b>23771000</b>	<b>23620000</b>