

Chapter : 3801 Institute of Public Administration

- Creation:** The Institute of Public Administration was established in 1968 to contribute in developing human resources in the growing public sector by holding training programs and conducting studies, researches and consultations in the public administration fields.
- Vision :** To become a pioneer in the talent development and leadership preparation
- Mission:** Establishing a common understanding of the principles of modern public administration, disseminating knowledge, acquiring skills and trends on best practices and how to apply them in all fields through training, capacity building, providing consultations, and preparing studies in order to promote the individual and institutional performance.
- Legal Framework** Institute of Public Administration Bylaw No. (102) of 2019 issued as per Article (120) of the Constitution.

Tasks of the Ministry / Department:

- Develop and implement the specialized and accredited training programs based on scientific bases that keep pace with scientific and administrative developments in order to achieve the national goals, priorities and plans.
- To provide specialized training for different levels and functions within the public sector.
- Hold specialized scientific and administrative workshops, conferences, meetings and seminars.
- Conclude the agreements and memoranda of understanding (MOU) with local, regional and international bodies in various areas of capacity building.
- Prepare researches, studies and consultations in areas that contribute to building and enhancement of capacities.
- Prepare documents, bulletins in order to disseminate knowledge, skills and positive trends to ensure knowledge exchange and benefit from distinguished administrative practices.
- To apply the qualification and training standards adopted in institute on training and rehabilitation centers in the private sector that offer training programs for the public sector.
- Conclude twinning agreements with similar regional and international institutes and organizations.
- To participate in membership of regional, Arab and international institutes, institutions and agencies interested in developing the public sector
- Leasing the institute's facilities according to fees determined by the Wages and Services Allowance Committee.

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

- Increase the efficiency of public sector employees and to equip them scientifically and practically, to enable them to carry out their tasks, to take on their responsibilities and to exercise their powers.
- Contribute to the foundation of the principles of governance, integrity, transparency and rule of law in the public sector.
- Institutional and functional capacities building to promote performance of the public sector.
- Align the needs of the public sector with skills, knowledge and scientific and administrative developments with a view to achieving national directions, priorities and plans.
- Enhance participation in knowledge and exchange of opinion, ideas, experiences and practices in public administration and solutions to problems that it faces.
- Support public administration with knowledge in decision-making and policy-making through capacity building, training, development, researches and consultations.

Major Issues and Challenges which face the Ministry / Department:

- Raise the performance level and reach innovative solutions to transform the competition from local and regional institutes and training centers into an opportunity for expanding the area of work and geographical scope.
- Ability to balance between available resources and the increase in volume and type of training and required services.
- The economic conditions and the challenge in providing competitive services in terms of quality and price to deal with the potential risks of expenditures reduction and allocations for training at government agencies.

Major Issues and Challenges which face the Ministry / Department:

- The institute's competitive position in the local and foreign market and the need to improve the institutional image and effective promotion.
- Necessity of adopting a comprehensive institutional development strategy and working to promote positive institutional culture.
- Necessity of a comprehensive review for the training structure to keep pace with the training paths and national priorities.
- Need to review and update the current training packages and develop new training packages with high quality

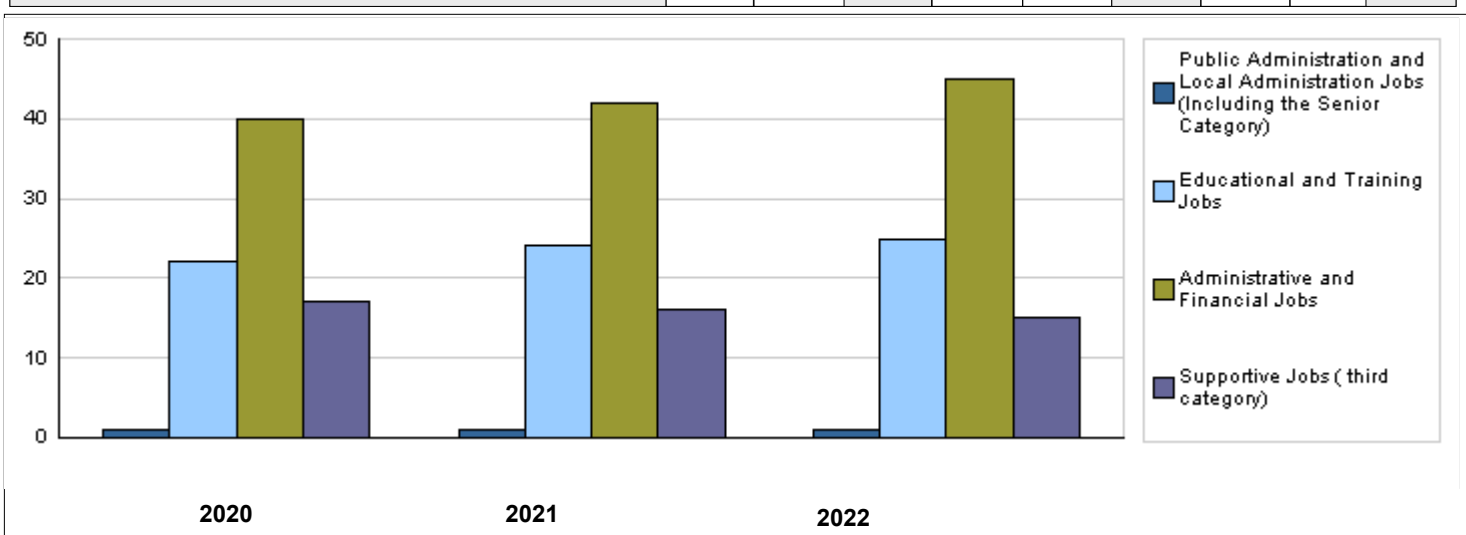
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
1 - To strengthen the institute's role in developing the public sector employees.	1 Percentage of increase in number of employees whose capabilities are being built within the public career path (general and fundamental competencies)	2020	%0	%0	%42	%54	%57	%100	%100
	2 Average of evaluation of the held programs	2020	%91	%91	%92	%92	%93	%94	%95
	3 Number of developed and precise portfolio according to approved functional, professional and administrative paths	2020	0	0	10	1	10	10	10
2 - Development and sustainability of the institute's institutional performance.	1 Average of employee satisfaction	2020	%65.6	%65.6	%72	%72	%72	%75	%76
	2 Average of satisfaction with the logistics services provided by the institute	2020	%80	%80	%85	%92	%90	%90	%91
	3 Percentage of revenues coverage to the operational expenditures of the institute	2019	%50	%68	%62	%68	%100	%100	%100
3 - Regaining and raising the institute's status domestically and abroad.	1 Number of training programs approved internationally	2020	0	0	2	0	2	2	2

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Director General	0	1	1	0	1	1	0	1	1
Educational and Training Jobs	Trainer	11	11	22	12	12	24	13	12	25
Administrative and Financial Jobs		22	18	40	24	18	42	24	21	45
Supportive Jobs (third category)		12	5	17	11	5	16	10	5	15
Total		45	35	80	47	36	83	47	39	86
Total Cost of Salaries		339728	264232	603960	374301	286699	661000	423000	351000	774000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Number of training programs	240	250	275	290	625
2	Number of participants in training courses	4200	4500	4700	4900	15000

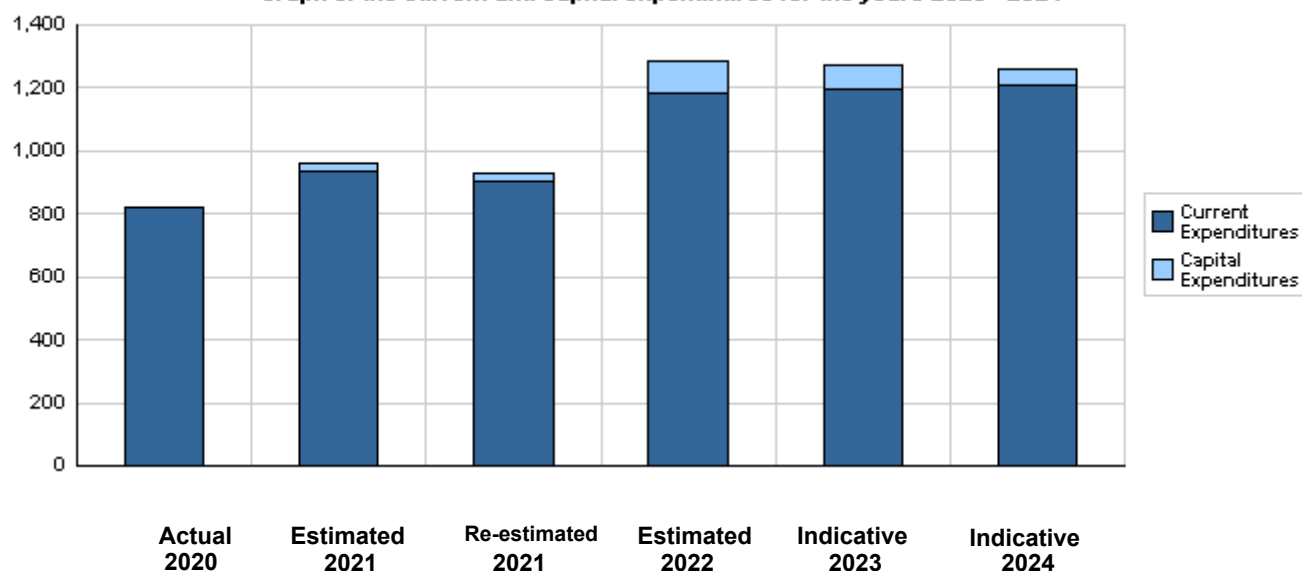
**Overall Summary of Expenditures for Chapter 3801- Institute of Public Administration
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	551,965	628,000	600,000	701,000	710,000	718,000
2121	Social Security Contributions	51,995	64,000	61,000	73,000	74,000	75,000
2211	Use of Goods and Services	160,471	162,500	160,000	200,000	205,000	207,000
2821	Other Current Expenditures	51,202	79,200	79,000	205,000	205,000	205,000
3112	Devices, Machinery and Equipment	3,806	3,300	3,000	5,000	5,000	5,000
Total current expenditures		819,439	937,000	903,000	1,184,000	1,199,000	1,210,000
		Capital Expenditures					
2211	Use of Goods and Services	0	27,000	27,000	10,000	10,000	8,000
3112	Devices, Machinery and Equipment	0	0	0	90,000	64,000	43,000
Total capital expenditures		0	27,000	27,000	100,000	74,000	51,000
Treasury		0	27,000	27,000	100,000	74,000	51,000
Total current and capital expenditures		819,439	964,000	930,000	1,284,000	1,273,000	1,261,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

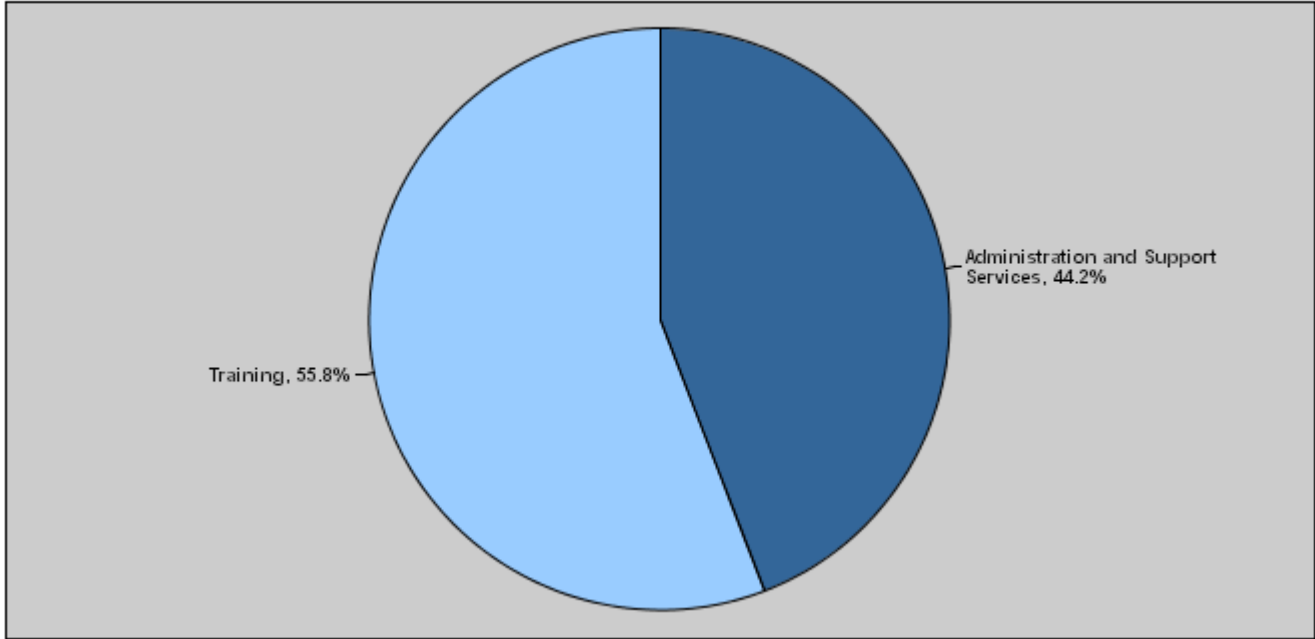


**Budget of Chapter 3801 - Institute of Public Administration
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6101	Administration and Support Services	567,000	0	567,000
6102	Training	617,000	100,000	717,000
Total		1,184,000	100,000	1,284,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
6101 Administration and Support Services	233000	189000	227000	229000	231000
6102 Training	107000	220000	344000	336000	329000
Total	340000	409000	571000	565000	560000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6101	Administration and Support Services Program
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Objective of the program :

Strengthen institutional capacities of the Institute through holding training courses and workshops for employees regarding developing their job performance and providing administrative, financial and technological support.

The strategic objective related to the program :

Development and sustainability of the Institute's institutional performance.

Directorates associated with the program :

- 1- Financial and Administrative Affairs Directorate
- 2- Internal Control Unit
- 3- Institutional Performance Development Unit

Services provided by the program :

- 1- Provide necessary allocations for salaries and allowances.
- 2- Ensure allocations for operational and transformational expenditure.
- 3- Provide financial, administrative and technological support for all human staffs working in the Institute.
- 4-Plan and develop the human resources and ensure the requires allocations for training courses and also provide the supportive services for the continuity of the Institute's work.
- 5- Sustain, operate and maintain the Institute's building and its facilities.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (64) staff, including (37) males and (27) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Average of employee satisfaction	2020	%65.5	%65.6	%72	%72	%72	%75	%76
2 Average of satisfaction of the logistical services provided by the institute	2020	%80	%80	%85	%92	%90	%90	%91
3 Percentage of revenues coverage to the operational expenditures of the institute,	2019	%50	%68	%62	%68	%100	%100	%100

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	494,882	495,500	471,500	567,000	572,000	576,000
601 Administrative and Support Services	494,882	495,500	471,500	567,000	572,000	576,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	494,882	495,500	471,500	567,000	572,000	576,000

Budget Chapter 3801 - Institute of Public Administration Distributed According to the Program

6102	Training Program
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Objective of the program :

Provide training courses through holding courses for human resources development and re-enforcing the efficiency of the public sector workers and seeking to strengthen cooperation ties with the public sector as partners in the institutional development.

The strategic objective related to the program :

- 1- Strengthening the institute's role in developing the public sector employees.
- 2 - Regaining and raising the institute's status domestically and abroad.

Directorates associated with the program :

- 1- Training and Capacity Building Directorate
- 2- Partnerships and international and local cooperation Directorate
- 3- Directorate of Studies and Scientific Meetings and Seminars
- 4- Government Leaderships Centre

Services provided by the program :

- 1- Develop and implement specialized, approved and scientifically based programs that keep pace with scientific and administrative developments and are aimed at achieving national goals, priorities and plans.
- 2- Provide specialized training for various levels and jobs in the public sector.
- 3 - Hold workshops, conferences, meetings, Seminars, and specialized scientific and administrative forums.
- 4 - Prepare research, studies and consultations in areas that contribute to building and enhancing capacities.
- 5 - Apply the qualification and training standards approved at the Institute to training centers and qualification in the private sector that provides training programs for the public sector.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (19) staff, including (10) males and (9) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Percentage of increase in the number of employees whose capabilities are being built within the public career path (general and fundamental competencies)	2020	%0	%0	%42	%54	%57	%100	%100
2 Average of held programs evaluation.	2020	%91	%91	%92	%92	%93	%94	%95
3 Number of developed and precise portfolio according to approved functional, professional and administrative paths	2020	0	0	10	1	10	10	10
4 Number of internationally adopted training programs	2020	0	0	2	0	2	2	2

Appropriations Of Training Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	324,557	441,500	431,500	617,000	627,000	634,000
601 Training	324,557	441,500	431,500	617,000	627,000	634,000
Capital Expenditures	0	27,000	27,000	100,000	74,000	51,000
001 Training Program Administration Project	0	27,000	27,000	100,000	74,000	51,000
Program / Treasury	0	27,000	27,000	100,000	74,000	51,000
Total Program	324,557	468,500	458,500	717,000	701,000	685,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6102	601	Training	324557	441500	431500	617000	627000	634000
		Total of Program	324557	441500	431500	617000	627000	634000
6101	601	Administrative and Support Services	494882	495500	471500	567000	572000	576000
		Total of Program	494882	495500	471500	567000	572000	576000
		Total	819439	937000	903000	1184000	1199000	1210000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6102	001	Training Program Administration Project	0	27000	27000	100000	74000	51000
		Total of Program	0	27000	27000	100000	74000	51000
		Total	0	27000	27000	100000	74000	51000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14200	9000	9000	9000	9000	9000
	102	Unclassified Employees	68879	75000	75000	103000	104000	105000
	103	Comprehensive Contract Employees	76566	99000	79000	67000	68000	69000
	105	Personal Cost of Living Allowance	89538	93000	93000	110000	111000	112000
	106	Family Cost of Living Allowance	6577	9000	8000	9000	10000	11000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	99860	114000	112000	133000	134000	135000
	113	Transportation Allowance	11541	16000	16000	20000	21000	22000
	114	Transport Allowance	5753	8000	8000	11000	12000	13000
	116	Employees' Bonuses	132131	132000	132000	150000	150000	150000
	120	Contract Employees	46920	63000	58000	79000	81000	82000
Total			551965	628000	600000	701000	710000	718000
2121		Social Security Contributions						
	301	Social Security	51995	64000	61000	73000	74000	75000
Total			51995	64000	61000	73000	74000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5767	5000	5000	6000	6000	6000
	203	Water	2874	3000	3000	4000	4000	4000
	204	Electricity	47612	30000	30000	35000	37000	39000
	205	Fuels	974	4000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	1125	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	1458	3500	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1489	12000	12000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	8357	14000	14000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8963	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	22378	24000	23500	27000	27000	27000
	212	Insurance	419	1800	1500	3000	3000	3000
	213	Official Travel Missions	36	0	0	2000	2000	2000
	214	Goods and services expenses	59019	61200	61000	95000	98000	98000
Total			160471	162500	160000	200000	205000	207000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1463	3000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	0	1200	1000	2000	2000	2000
	305	Non-Employees' Bonuses	49739	75000	75000	200000	200000	200000
Total			51202	79200	79000	205000	205000	205000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	3806	3300	3000	5000	5000	5000
Total			3806	3300	3000	5000	5000	5000
Total of Chapter			819439	937000	903000	1184000	1199000	1210000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3801 - Institute of Public Administration

(In JDs)

Program : 6101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8332	9000	9000	9000	9000	9000
	102	Unclassified Employees	41989	44000	44000	63000	63000	64000
	103	Comprehensive Contract Employees	44324	61000	42000	38000	38000	39000
	105	Personal Cost of Living Allowance	54548	56000	56000	72000	73000	73000
	106	Family Cost of Living Allowance	3937	4000	4000	4000	4000	5000
	110	Overtime Allowance	0	6000	6000	6000	6000	6000
	111	Additional Allowance	56407	64000	62000	80000	81000	81000
	113	Transportation Allowance	6284	8000	8000	11000	12000	12000
	114	Transport Allowance	3260	4000	4000	6000	6000	7000
	116	Employees' Bonuses	74963	75000	75000	90000	90000	90000
	120	Contract Employees	28020	35000	34000	47000	48000	48000
		Total	322064	366000	344000	426000	430000	434000
2121		Social Security Contributions						
	301	Social Security	27996	36000	35000	42000	43000	43000
		Total	27996	36000	35000	42000	43000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5286	3000	3000	4000	4000	4000
	203	Water	1887	1000	1000	2000	2000	2000
	204	Electricity	29996	12000	12000	15000	15000	15000
	205	Fuels	974	2000	2000	2000	2000	2000
		001 Heating	0	1000	1000	1000	1000	1000
		002 Saloon vehicles	974	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	955	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	741	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	992	11000	11000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3061	8000	8000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7963	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	12943	13000	12500	15000	15000	15000
	212	Insurance	0	1800	1500	3000	3000	3000
	213	Official Travel Missions	36	0	0	2000	2000	2000
	214	Goods and services expenses	46980	31700	31500	34000	34000	34000
		001 Events and hospitality	13895	3000	3000	4000	4000	4000
		008 Advertisements and subscriptions	0	2000	2000	4000	4000	4000
		013 Services, security and guarding contracts	11160	21000	21000	21000	21000	21000
		047 Awareness and advertisement campaigns	0	500	500	1000	1000	1000
		101 Computerization and Internet expenditures	0	1000	1000	2000	2000	2000
		121 Administrative expenses	21925	4200	4000	2000	2000	2000
		Total	111814	88500	87500	93000	93000	93000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	1463	3000	3000	3000	3000	3000
		028 End of Service Compensation	1463	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	29739	0	0	0	0	0
		Total	31202	3000	3000	3000	3000	3000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1806	2000	2000	3000	3000	3000
		Total	1806	2000	2000	3000	3000	3000
		Total of Activity	494882	495500	471500	567000	572000	576000
		Total of Program	494882	495500	471500	567000	572000	576000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 3801 - Institute of Public Administration

(In JDs)

Program : 6102 - Training								
Activity : 601 - Training								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5868	0	0	0	0	0
	102	Unclassified Employees	26890	31000	31000	40000	41000	41000
	103	Comprehensive Contract Employees	32242	38000	37000	29000	30000	30000
	105	Personal Cost of Living Allowance	34990	37000	37000	38000	38000	39000
	106	Family Cost of Living Allowance	2640	5000	4000	5000	6000	6000
	110	Overtime Allowance	0	4000	4000	4000	4000	4000
	111	Additional Allowance	43453	50000	50000	53000	53000	54000
	113	Transportation Allowance	5257	8000	8000	9000	9000	10000
	114	Transport Allowance	2493	4000	4000	5000	6000	6000
	116	Employees' Bonuses	57168	57000	57000	60000	60000	60000
	120	Contract Employees	18900	28000	24000	32000	33000	34000
		Total	229901	262000	256000	275000	280000	284000
2121		Social Security Contributions						
	301	Social Security	23999	28000	26000	31000	31000	32000
		Total	23999	28000	26000	31000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	481	2000	2000	2000	2000	2000
	203	Water	987	2000	2000	2000	2000	2000
	204	Electricity	17616	18000	18000	20000	22000	24000
	205	Fuels	0	2000	1000	1000	1000	1000
	001	Heating	0	1000	0	0	0	0
	002	Saloon vehicles	0	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	170	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	717	500	0	0	0	0
	208	Repair and maintenance of buildings and accessories	497	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	5296	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	1000	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	9435	11000	11000	12000	12000	12000
	212	Insurance	419	0	0	0	0	0
	214	Goods and services expenses	12039	29500	29500	61000	64000	64000
	001	Events and hospitality	436	22000	22000	56000	59000	59000
	013	Services, security and guarding contracts	5940	0	0	0	0	0
	047	Awareness and advertisement campaigns	0	500	500	0	0	0
	060	Conferences and lectures	0	1000	1000	1000	1000	1000
	101	Computerization and Internet expenditures	0	2000	2000	3000	3000	3000
	121	Administrative expenses	5663	4000	4000	1000	1000	1000
		Total	48657	74000	72500	107000	112000	114000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1200	1000	2000	2000	2000
	305	Non-Employees' Bonuses	20000	75000	75000	200000	200000	200000
		Total	20000	76200	76000	202000	202000	202000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2000	1300	1000	2000	2000	2000
		Total	2000	1300	1000	2000	2000	2000
		Total of Activity	324557	441500	431500	617000	627000	634000
		Total of Program	324557	441500	431500	617000	627000	634000
		Total of Chapter	819439	937000	903000	1184000	1199000	1210000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 3801 Institute of Public Administration

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	27000	27000	10000	10000	8000
Total			0	27000	27000	10000	10000	8000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	68000	64000	43000
	506	Vehicles and Equipment	0	0	0	22000	0	0
Total			0	0	0	90000	64000	43000
Total of Chapter			0	27000	27000	100000	74000	51000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 3801 Institute of Public Administration

(In JDs)

Program		6102 Training						
Project		001 Training Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
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	10000	10000	8000
	016	Software licenses	0	27000	27000	0	0	0
		Total of Item	0	27000	27000	10000	10000	8000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	15000	15000	12000
	004	Educational devices and equipment	0	0	0	19000	19000	8000
	068	Solar cells generating the electric energy	0	0	0	34000	30000	23000
		Total of Item	0	0	0	68000	64000	43000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	22000	0	0
		Total of Item	0	0	0	22000	0	0
		Total of Project / Treasury	0	27000	27000	100000	74000	51000
		Total of Program	0	27000	27000	100000	74000	51000
		Total of Chapter	0	27000	27000	100000	74000	51000