

## Chapter : 3701 Economic and Social Council

**Establishment :** The royal decree was issued to form the economic and social council on 23 October 2007, and was established on 7th July 2009 as an advisory body providing consultations for the Government of Jordan on social and economic issues and policies.

**Vision :** A national framework for dialouge and establishing harmonics among social partners through involving the representatives of vocational organizations and expertise in reviewing and evaluating the legislations and policies.

**Mission :** Institutionalizing positive dialogue by involving all parties and strengthening it as an effective approach to reach consensus among the stakeholders and partners around policy and legislations to help executive and legislative authorities to make decisions and to adopt policies that take into consideration perspectives of partners, so as to achieve a balanced and sustained social and economic development.

**Legal Framework:** Social and Economic Council Regulation No. (117) for 2007 and amendments thereto.

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- \_ Moving to a new building to meet the needs of the Council and facilitate its works

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

- \_ Reduce the burden of rents item expenditure on the general budget

#### **Second Priority :**

- \_ Linking with the safe government network

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

- \_ Communicate with all ministries and departments through the existing systems on the network

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

- \_ Studies and analysis on the reality and problems of youth and persons with disabilities category

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

- \_ Find applicable solutions and recommendations and within defined timetable
- \_ Provide solutions and recommendations for the authorities concerned with the youth and persons with disabilities

#### **Tasks of the Ministry / Department :**

- \_ Provide consultation to the judicial authority in terms of economic and social fields

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

- \_ Expanding the base of participation in decision making through dialogue and building harmonics and strengthening the trust of citizen in the government decision

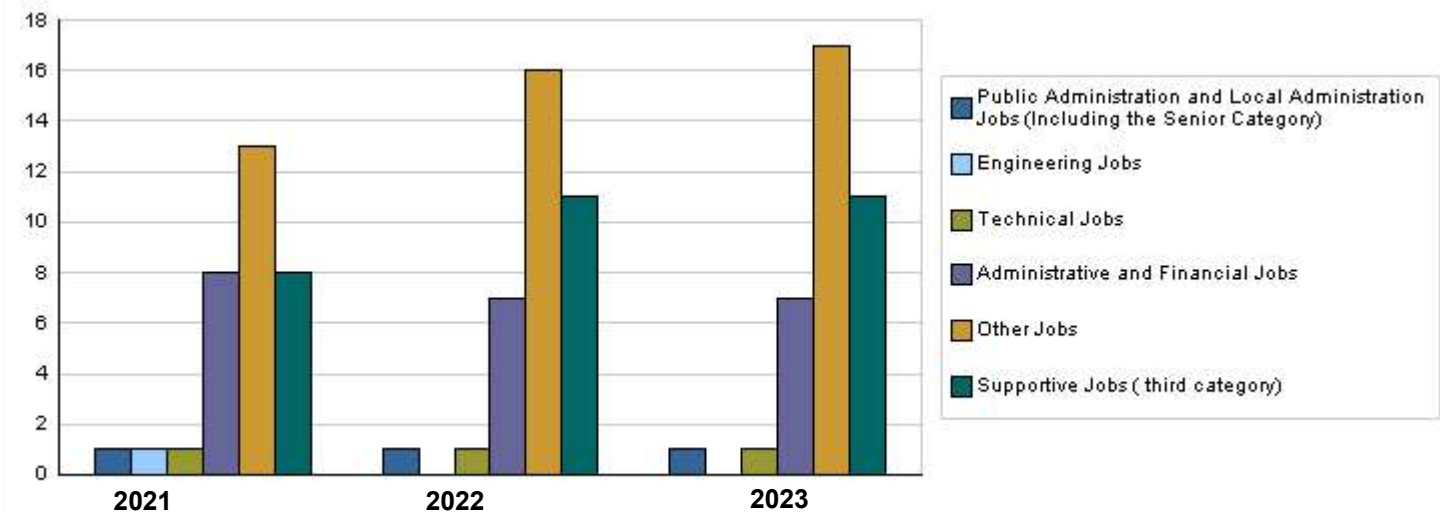
**Major Issues and Challenges which face the Ministry / Department :**

- \_ Difficulty in getting the information and its delay sometimes.**
- \_ Conflict of figures and data among the state's different institutions**
- \_ Lack of acceptance of some entities for advice and policies papers issued by the Council**
- \_ Lack of human and financial resources and insufficient competences in some specializations in the Civil Service Burea stock.**
- \_ Difficulty of complying with time of advice provision for its urgent demand sometimes whereas the Council regulation stipulates that the provision of advice should be provided within a response period of (90) days**

## Chapter : 3701 Economic and Social Council

Strategic objectives 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		
				2021	2022	2022	2023	2024	2025
1 - To activate the positive dialogue among partnerships in making policies, plans and legislations in order to realize balanced and sustained economic and social development.	1 Percentage of consultations adopted by the executive and legislative authority to total consultations provided by the Council	2010	50%	90%	91%	91%	92%	93%	94%

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	General Secretary	1	0	1	1	0	1	1	0	1
Engineering Jobs	Mechanic engineering jobs	1	0	1	0	0	0	0	0	0
Technical Jobs	Programmer	0	1	1	0	1	1	0	1	1
Administrative and Financial Jobs	Section Head / Administrative	5	3	8	4	3	7	3	4	7
		0	0	0	0	0	0	0	0	0
Other Jobs	Officer/ Auditor / Researcher	7	6	13	8	8	16	8	9	17
Supportive Jobs ( third category)	Support jobs	6	2	8	9	2	11	9	2	11
<b>Total</b>		<b>20</b>	<b>12</b>	<b>32</b>	<b>22</b>	<b>14</b>	<b>36</b>	<b>21</b>	<b>16</b>	<b>37</b>
<b>Total Cost of Salaries</b>		<b>174840</b>	<b>111262</b>	<b>286102</b>	<b>224278</b>	<b>142722</b>	<b>367000</b>	<b>238944</b>	<b>152056</b>	<b>391000</b>



Most notable information about the Ministry/Department/Unit	
No.	Description
1	Carrying out studies in the field of economic reform
2	Carrying out studies in the field of social protection and social development
3	Carrying out studies in the field of employment and labor
4	Carrying out studies in the field of services and transport
5	Carrying out studies in the area of government budgets and fiscal reform.

**Chapter : 3701 Economic and Social Council**

( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6281	601	Administrative and Support Services	418026	535000	472000	632000	638000	644000
		Total of Program	418026	535000	472000	632000	638000	644000
		Total	418026	535000	472000	632000	638000	644000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6282	002	Preparation of economic and social studies and reports	62563	64000	64000	148000	144000	141000
		Total of Program	62563	64000	64000	148000	144000	141000
		Total	62563	64000	64000	148000	144000	141000

**Overall Summary of Expenditures for Chapter 3701- Economic and Social Council  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	418,026	535,000	472,000	632,000	160,000	638,000	644,000
Capital Expenditure	62,563	64,000	64,000	148,000	84,000	144,000	141,000
<b>Total current and capital expenditure</b>	<b>480,589</b>	<b>599,000</b>	<b>536,000</b>	<b>780,000</b>	<b>244,000</b>	<b>782,000</b>	<b>785,000</b>

**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

**Current expenditure :**

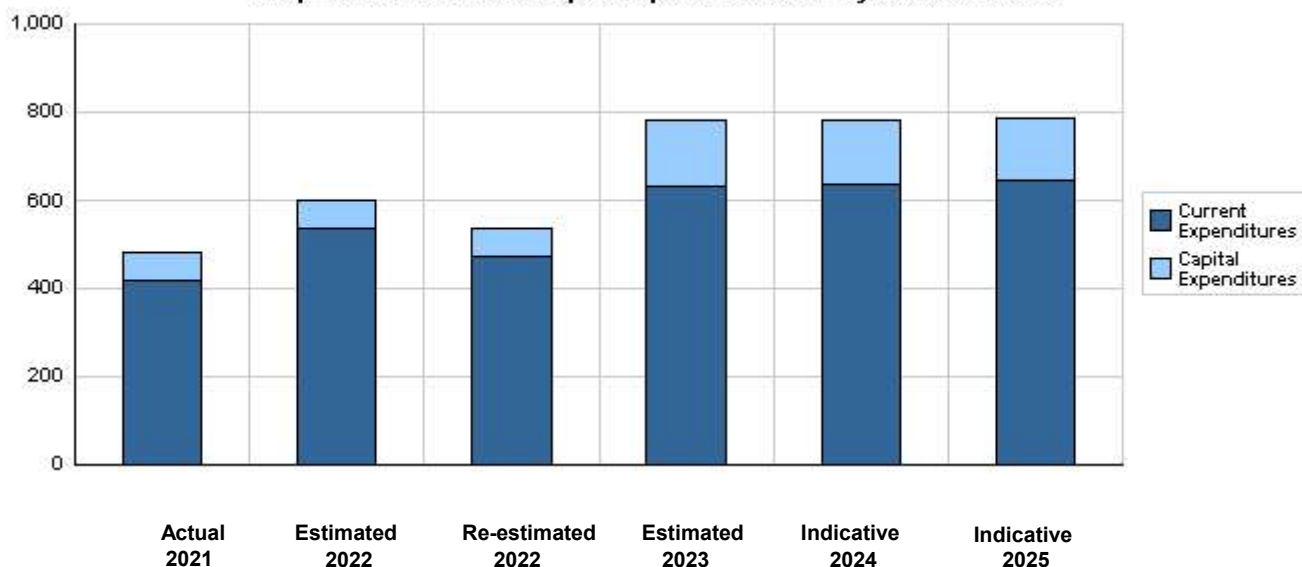
- Compensations of Employees group increased by (86) thousand JDs to cover the natural salary increase, mobilization of vacancies and cost of transfers to the Council and return to work without pay
- Operational expenditures group increased by (61) thousand JDs to cover increased rents for the purchase of a building through financial lease and increased cleaning contracts and the signing of a new security and guard services contract
- Other expenditure increased by (13) thousand JDs to cover the increase of non-employees bonuses, scientific missions, training courses and contributions items.

**Capital expenditure :**

- Capital expenditures were increased by (84) thousand JDs to cover the cost of purchasing equipment and furniture and to connect the Council with the Government's security network.

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Overall Summary of Current Expenditures for the Years 2021 - 2025

**Chapter : 3701 Economic and Social Council**

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	5318	7000	0	0	0	0
	102	Unclassified Employees	15116	29000	28000	33000	34000	35000
	103	Comprehensive Contract Employees	86916	114000	78000	120000	121000	123000
	105	Personal Cost of Living Allowance	27737	36000	31000	37000	37000	37000
	106	Family Cost of Living Allowance	3242	5000	3000	4000	4000	4000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	29948	37000	32000	36000	37000	38000
	112	Other Allowances	854	1000	1000	1000	1000	1000
	113	Transportation Allowance	5610	8000	7000	9000	9000	9000
	114	Transport Allowance	2875	4000	4000	4000	4000	4000
	116	Employees' Bonuses	62998	65000	65000	70000	70000	70000
	120	Contract Employees	21203	27000	26000	32000	33000	34000
		<b>Total</b>	<b>261817</b>	<b>333000</b>	<b>275000</b>	<b>351000</b>	<b>355000</b>	<b>360000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	24285	34000	30000	40000	41000	41000
		<b>Total</b>	<b>24285</b>	<b>34000</b>	<b>30000</b>	<b>40000</b>	<b>41000</b>	<b>41000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	75000	71500	71500	100000	100000	100000
	202	Telecommunications Services	1299	3000	3000	3000	3000	3000
	203	Water	1170	2000	2000	2000	2000	2000
	204	Electricity	2466	4000	4000	4000	4000	4000
	205	Fuels	3654	8500	8500	6000	6000	7000
	206	Maintenance of Machines, furniture and acces	862	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and acce	1496	6100	6100	7000	7000	7000
	208	Repair and maintenance of buildings and acc	1065	1000	1000	5000	4000	3000
	209	Stationery,Publications and Office Supplies	2499	4400	4400	6000	6000	6000
	210	Substances and raw materials (medicines, clo	944	1650	1600	1000	1000	1000
	211	Cleaning services and supplies including clea	8383	10000	10000	15000	16000	17000
	212	Insurance	2020	2000	2000	3000	3000	3000
	213	Official Travel Missions	0	4000	4000	5000	5000	5000
	214	Goods and services expenses	5028	5900	5900	28000	29000	29000
		<b>Total</b>	<b>105886</b>	<b>125050</b>	<b>125000</b>	<b>186000</b>	<b>187000</b>	<b>188000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	2487	3350	3300	4000	4000	4000
	303	Scientific scholarships and training courses	1370	1700	1700	4000	4000	4000
	305	Non-Employees' Bonuses	22181	37900	37000	47000	47000	47000
		<b>Total</b>	<b>26038</b>	<b>42950</b>	<b>42000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
		<b>Total of Chapter</b>	<b>418026</b>	<b>535000</b>	<b>472000</b>	<b>632000</b>	<b>638000</b>	<b>644000</b>

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 3701 Economic and Social Council

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	15288	32000	32000	60000	60000	60000
<b>Total</b>			<b>15288</b>	<b>32000</b>	<b>32000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	47275	32000	32000	65000	65000	70000
<b>Total</b>			<b>47275</b>	<b>32000</b>	<b>32000</b>	<b>65000</b>	<b>65000</b>	<b>70000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	16000	12000	11000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>16000</b>	<b>12000</b>	<b>11000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	7000	7000	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>7000</b>	<b>0</b>
<b>Total of Chapter</b>			<b>62563</b>	<b>64000</b>	<b>64000</b>	<b>148000</b>	<b>144000</b>	<b>141000</b>

**Appropriations directed for females and child according to chapter : 3701 Economic and Social Council**

( In JDs )

<b>Description</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Females</b>	<b>111,262</b>	<b>142,722</b>	<b>152,056</b>	<b>154,000</b>	<b>155,944</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations directed according to population index</b>					
<b>Females</b>	<b>91,409</b>	<b>109,040</b>	<b>182,830</b>	<b>181,420</b>	<b>180,480</b>
<b>Child</b>	<b>70,015</b>	<b>83,520</b>	<b>140,040</b>	<b>138,960</b>	<b>138,240</b>
<b>Total appropriations directed for females</b>	<b>202,671</b>	<b>251,762</b>	<b>334,886</b>	<b>335,420</b>	<b>336,424</b>
<b>Total appropriations directed for Child</b>	<b>70,015</b>	<b>83,520</b>	<b>140,040</b>	<b>138,960</b>	<b>138,240</b>



**Chapter 3701 - Economic and Social Council**

**6281 Administration and Support Services Program**

**Objective of the program :**

Provide all supportive financial and administrative services for all directorates.

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

Activate the positive dialogue among partnerships in making policies, plans and legislations to realize economic and social development.

**Directorates associated with the program :**

- 1- Administrative, Financial and Human Resources Affairs Directorate
- 2- Communication, Cooperation and Coordination Directorate
- 3- Researches, Studies and Policies Directorate

**Services provided by the program :**

- 1- Regulate the Council's administrative and financial affairs.
- 2- Develop and upgrade computer's systems and software.
- 3- Hold workshops and print out all documents related to the Council.
- 4- Raise the efficiency of the staff

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 36 ) staff, including ( 22 ) males and ( 14 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	111,262	142,722	152,056	154,000	155,944
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	62,004	78,960	113,270	113,740	114,210
Child	47,493	60,480	86,760	87,120	87,480
<b>Total appropriations directed for females</b>	<b>173,266</b>	<b>221,682</b>	<b>265,326</b>	<b>267,740</b>	<b>270,154</b>
<b>Total appropriations directed for Child</b>	<b>47,493</b>	<b>60,480</b>	<b>86,760</b>	<b>87,120</b>	<b>87,480</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1   Number of bulletins, studies and reports issued by the Council annually	2010	6	11	12	12	13	14	15

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>418,026</b>	<b>535,000</b>	<b>472,000</b>	<b>632,000</b>	<b>638,000</b>	<b>644,000</b>
601   Administrative and Support Services	418,026	535,000	472,000	632,000	638,000	644,000
<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>418,026</b>	<b>535,000</b>	<b>472,000</b>	<b>632,000</b>	<b>638,000</b>	<b>644,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 3701 - Economic and Social Council

(In JDs)

Program : 6281 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	5318	7000	0	0	0	0
	102	Unclassified Employees	15116	29000	28000	33000	34000	35000
	103	Comprehensive Contract Employees	86916	114000	78000	120000	121000	123000
	105	Personal Cost of Living Allowance	27737	36000	31000	37000	37000	37000
	106	Family Cost of Living Allowance	3242	5000	3000	4000	4000	4000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	29948	37000	32000	36000	37000	38000
	112	Other Allowances	854	1000	1000	1000	1000	1000
	113	Transportation Allowance	5610	8000	7000	9000	9000	9000
	114	Transport Allowance	2875	4000	4000	4000	4000	4000
	116	Employees' Bonuses	62998	65000	65000	70000	70000	70000
	120	Contract Employees	21203	27000	26000	32000	33000	34000
		<b>Total</b>	<b>261817</b>	<b>333000</b>	<b>275000</b>	<b>351000</b>	<b>355000</b>	<b>360000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	24285	34000	30000	40000	41000	41000
		<b>Total</b>	<b>24285</b>	<b>34000</b>	<b>30000</b>	<b>40000</b>	<b>41000</b>	<b>41000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	75000	71500	71500	100000	100000	100000
	202	Telecommunications Services	1299	3000	3000	3000	3000	3000
	203	Water	1170	2000	2000	2000	2000	2000
	204	Electricity	2466	4000	4000	4000	4000	4000
	205	Fuels	3654	8500	8500	6000	6000	7000
		001 Heating	1998	2000	2000	2000	2000	2000
		002 Saloon vehicles	1656	6500	6500	4000	4000	5000
	206	Maintenance of Machines, furniture and accessories	862	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	1496	6100	6100	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	1065	1000	1000	5000	4000	3000
	209	Stationery, Publications and Office Supplies	2499	4400	4400	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	944	1650	1600	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	8383	10000	10000	15000	16000	17000
	212	Insurance	2020	2000	2000	3000	3000	3000
	213	Official Travel Missions	0	4000	4000	5000	5000	5000
	214	Goods and services expenses	5028	5900	5900	28000	29000	29000
		001 Events and hospitality	1130	2900	2900	3000	3000	3000
		008 Advertisements and subscriptions	3898	3000	3000	5000	5000	5000
		013 Services, security and guarding contracts	0	0	0	15000	16000	16000
		121 Administrative expenses	0	0	0	5000	5000	5000
		<b>Total</b>	<b>105886</b>	<b>125050</b>	<b>125000</b>	<b>186000</b>	<b>187000</b>	<b>188000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	2487	3350	3300	4000	4000	4000
		014 Saving Fund contribution	2487	3350	3300	4000	4000	4000
	303	Scientific scholarships and training courses	1370	1700	1700	4000	4000	4000
	305	Non-Employees' Bonuses	22181	37900	37000	47000	47000	47000
		<b>Total</b>	<b>26038</b>	<b>42950</b>	<b>42000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
		<b>Total of Activity</b>	<b>418026</b>	<b>535000</b>	<b>472000</b>	<b>632000</b>	<b>638000</b>	<b>644000</b>
		<b>Total of Program</b>	<b>418026</b>	<b>535000</b>	<b>472000</b>	<b>632000</b>	<b>638000</b>	<b>644000</b>
		<b>Total of Chapter</b>	<b>418026</b>	<b>535000</b>	<b>472000</b>	<b>632000</b>	<b>638000</b>	<b>644000</b>

**Chapter 3701 - Economic and Social Council**

**6282 Consultations Program**

**Objective of the program :**

Prepare economic and social reports and studies.

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

Activate the positive dialogue among partners in making policies, plans and legislations to realize balanced and sustainable economic and social development

**Directorates associated with the program :**

1- Research, Studies and Policies Directorate

**Services provided by the program :**

- 1- Conduct studies and reports
- 2- Provide consultations for decision makers.

**Staff working in the program :**

This program is implemented through the Council's staff

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	29,405	30,080	69,560	67,680	66,270
Child	22,523	23,040	53,280	51,840	50,760
<b>Total appropriations directed for females</b>	<b>29,405</b>	<b>30,080</b>	<b>69,560</b>	<b>67,680</b>	<b>66,270</b>
<b>Total appropriations directed for Child</b>	<b>22,523</b>	<b>23,040</b>	<b>53,280</b>	<b>51,840</b>	<b>50,760</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of consultations reviewed by the Council to total consultations referred to it.	2010	100%	100%	100%	100%	100%	100%	100%

**Appropriations Of Consultations Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>62,563</b>	<b>64,000</b>	<b>64,000</b>	<b>148,000</b>	<b>144,000</b>	<b>141,000</b>
002 Preparation of economic and social studies and reports	62,563	64,000	64,000	148,000	144,000	141,000
<b>Program / Treasury</b>	<b>62,563</b>	<b>64,000</b>	<b>64,000</b>	<b>148,000</b>	<b>144,000</b>	<b>141,000</b>
<b>Total Program</b>	<b>62,563</b>	<b>64,000</b>	<b>64,000</b>	<b>148,000</b>	<b>144,000</b>	<b>141,000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 3701 Economic and Social Council

( In JDs )

Program 6282 Consultations								
Project		002 Preparation of economic and social studies and reports						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	15288	32000	32000	42000	42000	42000
	015	Operating systems and software	0	0	0	8000	8000	8000
	016	Software licenses	0	0	0	10000	10000	10000
		<b>Total of Item</b>	15288	32000	32000	60000	60000	60000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	16325	13000	13000	21000	21000	26000
	012	Economic studies	23000	15000	15000	26000	26000	26000
	013	Legal consultations	0	0	0	2000	2000	2000
	038	Labor studies	3000	2000	2000	7000	7000	7000
	039	Educational studies	4950	2000	2000	9000	9000	9000
		<b>Total of Item</b>	47275	32000	32000	65000	65000	70000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	5000	5000	5000
	003	Office supplies and equipment	0	0	0	3000	2000	1000
	012	Air Conditioners	0	0	0	5000	5000	5000
	036	Cameras	0	0	0	3000	0	0
		<b>Total of Item</b>	0	0	0	16000	12000	11000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	7000	7000	0
		<b>Total of Item</b>	0	0	0	7000	7000	0
		<b>Total of Project / Treasury</b>	62563	64000	64000	148000	144000	141000
		<b>Total of Program</b>	62563	64000	64000	148000	144000	141000
		<b>Total of Chapter</b>	62563	64000	64000	148000	144000	141000