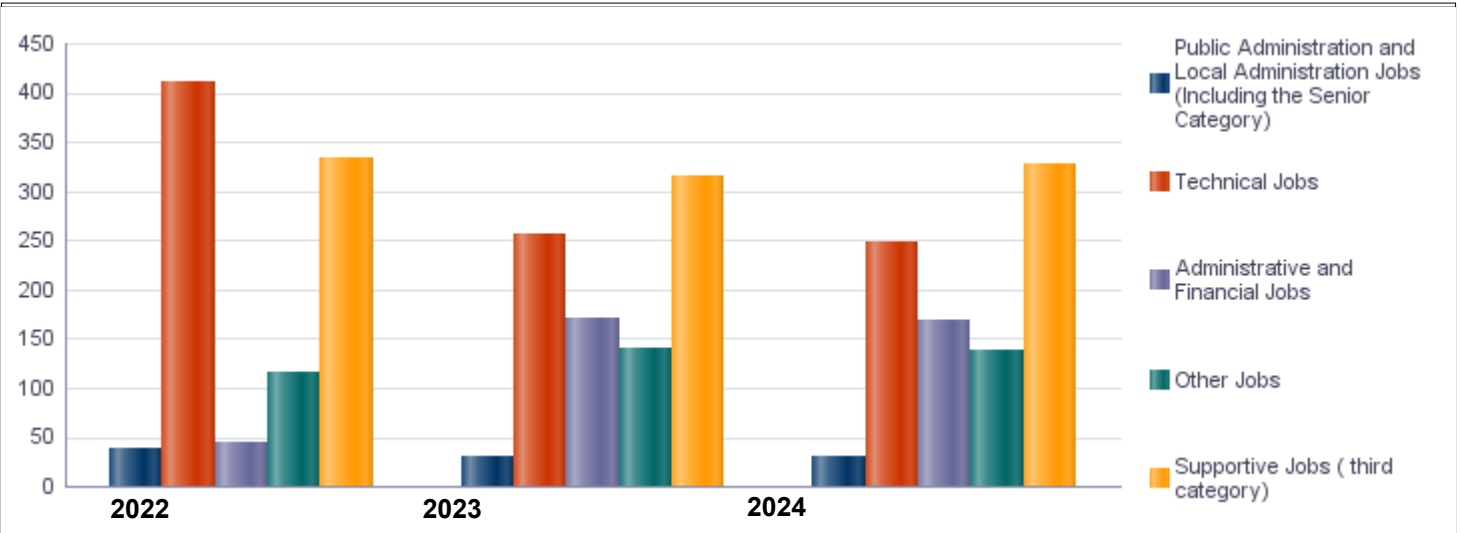


## Chapter : 0201 Parliament

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Secretary General / Director	4	0	4	4	0	4	4	0	4
	Assistant Secretary General	2	0	2	4	0	4	4	0	4
	Consultant	30	2	32	22	1	23	21	1	22
Technical Jobs	Technical jobs	302	108	410	150	105	255	146	102	248
Administrative and Financial Jobs	Financial and administrative	35	10	45	135	35	170	134	34	168
Other Jobs	Other jobs	93	23	116	123	17	140	123	16	139
Supportive Jobs ( third category)	Support job	319	13	332	297	17	314	308	19	327
<b>Total</b>		<b>785</b>	<b>156</b>	<b>941</b>	<b>735</b>	<b>175</b>	<b>910</b>	<b>740</b>	<b>172</b>	<b>912</b>
<b>Total Cost of Salaries</b>		<b>8673673</b>	<b>2060871</b>	<b>10734544</b>	<b>9249507</b>	<b>2192493</b>	<b>11442000</b>	<b>9677844</b>	<b>2294156</b>	<b>11972000</b>



## Chapter : 0201 Parliament

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
<b>0201</b>	<b>601</b>	Administrative and Support Services	254778	256000	256000	266000	266000	266000
		Total of Program	254778	256000	256000	266000	266000	266000
<b>0205</b>	<b>601</b>	Upper House Administration	7639877	8235000	8129000	8826000	8684000	8598000
		Total of Program	7639877	8235000	8129000	8826000	8684000	8598000
<b>0210</b>	<b>601</b>	Lower House Administration	16349953	17838000	17571000	18800000	18671000	18548000
		Total of Program	16349953	17838000	17571000	18800000	18671000	18548000
		Total	24244608	26329000	25956000	27892000	27621000	27412000

**Overall Summary of Expenditures for Chapter 0201- Parliament  
for the Years 2022 - 2026**

( In JDs )

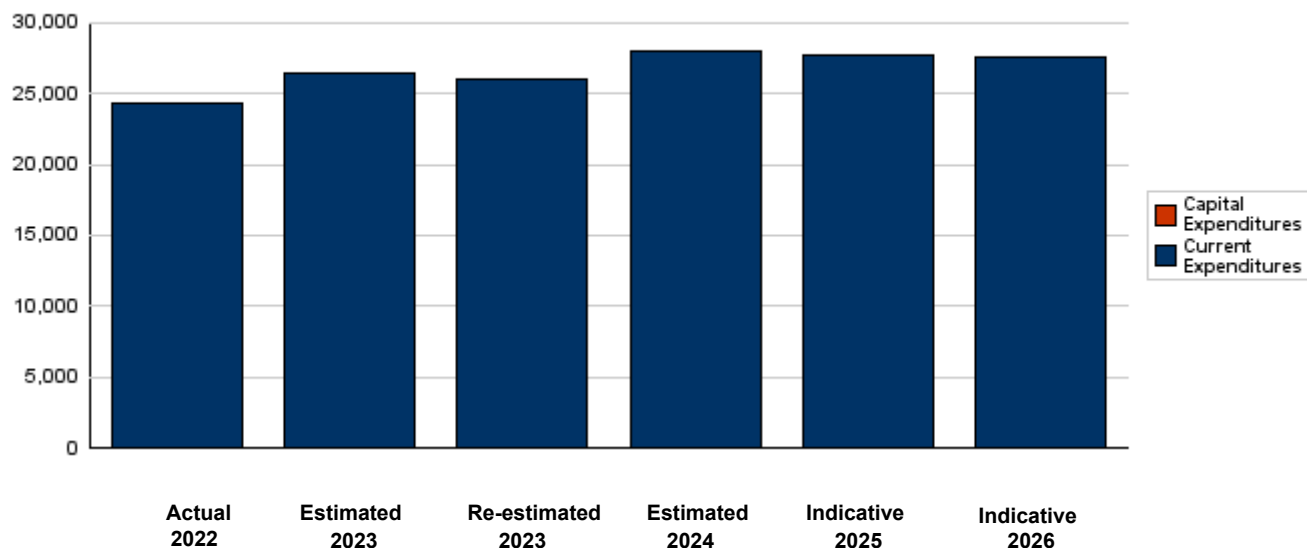
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	24,244,608	26,329,000	25,956,000	27,892,000	1,936,000	27,621,000	27,412,000
Capital Expenditure	0	0	0	0	0	0	0
<b>Total current and capital expenditure</b>	<b>24,244,608</b>	<b>26,329,000</b>	<b>25,956,000</b>	<b>27,892,000</b>	<b>1,936,000</b>	<b>27,621,000</b>	<b>27,412,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

**Current expenditure :**

- Compensation of employees group increased by (990) thousand JDs to cover the natural increase of the compensations of employees group, the cost of filling a number of vacancies and the cost of new jobs.
- Operational expenditure by (414) thousand JDs, concentrated on the item of communications, electricity, fuels services, maintenance and repairs of machinery and furniture, supplies, maintenance and repair of buildings, supplies, cleaning and supplies, including cleaning contracts and expenses for goods and services.
- Other expenditures group in the amount of (532) thousand JDs, concentrated in the devices, equipment and machinery item, in order to purchase computers, furnishing the offices of the State, increasing the number of rooms and equipping them and performing some improvements in the light of the promulgation of the new election law and increasing the number of Parliament's members, as well as the item of non-employees bonuses.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



## Overall Summary of Current Expenditures for the Years 2022 - 2026

**Chapter : 0201 Parliament**

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<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	2687952	2688000	2688000	2744000	2744000	2744000
	005	Appropriations of Lower House Speaker	42000	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	5418000	5418000	5400000	5544000	5544000	5544000
		<b>Total</b>	<b>8189952</b>	<b>8190000</b>	<b>8172000</b>	<b>8372000</b>	<b>8372000</b>	<b>8372000</b>
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	96172	98000	95000	97000	99000	101000
	102	Unclassified Employees	1682136	1715000	1689000	1720000	1745000	1772000
	103	Comprehensive Contract Employees	143995	230000	212000	331000	336000	341000
	105	Personal Cost of Living Allowance	1317809	1392000	1302000	1398000	1417000	1437000
	106	Family Cost of Living Allowance	145644	160000	141000	150000	153000	156000
	110	Overtime Allowance	588583	560000	560000	580000	580000	580000
	111	Additional Allowance	1237681	1307000	1274000	1351000	1372000	1392000
	113	Transportation Allowance	243075	265000	255000	277000	279000	280000
	114	Transport Allowance	85566	85000	85000	105000	108000	111000
	116	Employees' Bonuses	4076083	4210000	4210000	4370000	4370000	4370000
	120	Contract Employees	297873	365000	309000	429000	435000	442000
		<b>Total</b>	<b>9914617</b>	<b>10387000</b>	<b>10132000</b>	<b>10808000</b>	<b>10894000</b>	<b>10982000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	819927	1055000	1050000	1164000	1182000	1200000
		<b>Total</b>	<b>819927</b>	<b>1055000</b>	<b>1050000</b>	<b>1164000</b>	<b>1182000</b>	<b>1200000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	130046	125000	120000	190000	190000	190000
	203	Water	35000	30000	30000	35000	35000	35000
	204	Electricity	366199	280000	280000	415000	390000	365000
	205	Fuels	170944	171000	171000	235000	235000	235000
	206	Maintenance of Machines, furniture and accessories	87453	141000	141000	210000	160000	160000
	207	Maintenance of vehicles, equipment and accessories	46082	48000	48000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	38196	110000	110000	275000	270000	270000
	209	Stationery, Publications and Office Supplies	64269	65000	65000	80000	80000	80000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	32511	35000	35000	55000	55000	55000
	211	Cleaning services and supplies including cleaning contracts	310000	318000	318000	430000	430000	430000
	212	Insurance	44576	30000	30000	52000	52000	52000
	213	Official Travel Missions	1838591	2670000	2600000	1870000	1870000	1870000
	214	Goods and services expenses	919451	925000	905000	1370000	1375000	1385000
		<b>Total</b>	<b>4083318</b>	<b>4948000</b>	<b>4853000</b>	<b>5267000</b>	<b>5192000</b>	<b>5177000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Aids</b>						
	319	Social Aids	66240	105000	105000	105000	105000	105000
		<b>Total</b>	<b>66240</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>

## Overall Summary of Current Expenditures for the Years 2022 - 2026

**Chapter : 0201 Parliament**

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Miscellaneous Expenditures</b>						
	302	Contributions	215991	216000	216000	216000	216000	216000
	303	Scientific scholarships and training courses	37855	38000	38000	40000	40000	40000
	305	Non-Employees' Bonuses	809950	815000	815000	920000	920000	920000
		<b>Total</b>	<b>1063796</b>	<b>1069000</b>	<b>1069000</b>	<b>1176000</b>	<b>1176000</b>	<b>1176000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	402	Devices, Machinery and Equipment	106758	575000	575000	1000000	700000	400000
		<b>Total</b>	<b>106758</b>	<b>575000</b>	<b>575000</b>	<b>1000000</b>	<b>700000</b>	<b>400000</b>
<b>Total of Chapter</b>			<b>24244608</b>	<b>26329000</b>	<b>25956000</b>	<b>27892000</b>	<b>27621000</b>	<b>27412000</b>

**Appropriations directed for females and child according to chapter : 0201 Parliament**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>2,060,871</b>	<b>2,192,493</b>	<b>2,294,156</b>	<b>2,314,117</b>	<b>2,334,450</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>6,349,730</b>	<b>6,996,890</b>	<b>7,482,400</b>	<b>7,306,150</b>	<b>7,158,100</b>
<b>Child</b>	<b>4,863,623</b>	<b>5,359,320</b>	<b>5,731,200</b>	<b>5,596,200</b>	<b>5,482,800</b>
<b>Total appropriations directed for females</b>	<b>8,410,601</b>	<b>9,189,383</b>	<b>9,776,556</b>	<b>9,620,267</b>	<b>9,492,550</b>
<b>Total appropriations directed for Child</b>	<b>4,863,623</b>	<b>5,359,320</b>	<b>5,731,200</b>	<b>5,596,200</b>	<b>5,482,800</b>

**Chapter 0201 - Parliament**

**0201 Administration and Joint Services Program**

Appropriations directed for females and child

( In JDs )

Description	2022	2023	2024	2025	2026
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	119,746	120,320	125,020	125,020	125,020
Child	91,720	92,160	95,760	95,760	95,760
<b>Total appropriations directed for females</b>	<b>119,746</b>	<b>120,320</b>	<b>125,020</b>	<b>125,020</b>	<b>125,020</b>
<b>Total appropriations directed for Child</b>	<b>91,720</b>	<b>92,160</b>	<b>95,760</b>	<b>95,760</b>	<b>95,760</b>

Appropriations 0201 Of Administration and Joint Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>254,778</b>	<b>256,000</b>	<b>256,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>
601   Administrative and Support Services	254,778	256,000	256,000	266,000	266,000	266,000
<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>254,778</b>	<b>256,000</b>	<b>256,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>

**Current Expenditures according to Program for the Years 2022 - 2026**

Chapter : 0201 Parliament

(In JDs )

Program: 0201		Administration and Joint Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<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	18794	20000	20000	30000	30000	30000
	<b>214</b>	Goods and services expenses	19993	20000	20000	20000	20000	20000
	121	Administrative expenses	19993	20000	20000	20000	20000	20000
		<b>Total</b>	<b>38787</b>	<b>40000</b>	<b>40000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	<b>Contributions</b>	<b>215991</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
	001	Arab Parliaments Secretaries General Association	10000	10000	10000	10000	10000	10000
	002	Arab Parliamentary Union	30000	30000	30000	30000	30000	30000
	003	International Parliamentary Association	12000	12000	12000	12000	12000	12000
	004	Euro-Arab Cooperation	5000	5000	5000	5000	5000	5000
	005	Parliamentary Women Forum	5000	5000	5000	5000	5000	5000
	007	Africa and Arab World Parliamentary Forum for Population and Development	5000	5000	5000	5000	5000	5000
	008	Mediterranean Parliamentary Assembly	12000	12000	12000	12000	12000	12000
	009	Association of Sheikhs and Shura Councils and similar Councils in Africa and Arab World	30000	30000	30000	30000	30000	30000
	010	Arab Transitional Parliament	63000	63000	63000	63000	63000	63000
	026	Parliamentary Association for Union for the Mediterranean	4999	5000	5000	5000	5000	5000
	029	Asian Parliamentary Assembly	13999	14000	14000	14000	14000	14000
	030	Islamic Parliamentary Union	24993	25000	25000	25000	25000	25000
		<b>Total</b>	<b>215991</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
		<b>Total of Activity</b>	<b>254778</b>	<b>256000</b>	<b>256000</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>
		<b>Total of Program</b>	<b>254778</b>	<b>256000</b>	<b>256000</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>



**Chapter 0201 - Parliament**

**0205 Upper House of Parliament Program**

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 325 ) staff, including ( 272 ) males and ( 53 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	637,624	694,708	726,508	732,705	739,065
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,753,062	1,868,250	2,054,370	1,969,770	1,911,020
Child	1,342,771	1,431,000	1,573,560	1,508,760	1,463,760
<b>Total appropriations directed for females</b>	<b>2,390,686</b>	<b>2,562,958</b>	<b>2,780,878</b>	<b>2,702,475</b>	<b>2,650,085</b>
<b>Total appropriations directed for Child</b>	<b>1,342,771</b>	<b>1,431,000</b>	<b>1,573,560</b>	<b>1,508,760</b>	<b>1,463,760</b>

**Appropriations 0205 Of Upper House of Parliament Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>7,639,877</b>	<b>8,235,000</b>	<b>8,129,000</b>	<b>8,826,000</b>	<b>8,684,000</b>	<b>8,598,000</b>
601   Upper House Administration	7,639,877	8,235,000	8,129,000	8,826,000	8,684,000	8,598,000
<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>7,639,877</b>	<b>8,235,000</b>	<b>8,129,000</b>	<b>8,826,000</b>	<b>8,684,000</b>	<b>8,598,000</b>

**Current Expenditures according to Program for the Years 2022 - 2026**

Chapter : 0201 Parliament

(In JDs )

Program: 0205		Upper House of Parliament						
Activity : 601		Upper House Administration						
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<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	2687952	2688000	2688000	2744000	2744000	2744000
	101	Classified Employees	50360	50000	47000	48000	49000	50000
	102	Unclassified Employees	640494	655000	655000	670000	680000	690000
	103	Comprehensive Contract Employees	56885	85000	77000	113000	115000	117000
	105	Personal Cost of Living Allowance	453719	480000	462000	516000	522000	530000
	106	Family Cost of Living Allowance	54999	60000	50000	56000	57000	58000
	110	Overtime Allowance	209841	210000	210000	210000	210000	210000
	111	Additional Allowance	459198	495000	474000	517000	525000	532000
	113	Transportation Allowance	95609	105000	105000	107000	107000	107000
	114	Transport Allowance	27868	25000	25000	28000	29000	30000
	116	Employees' Bonuses	1419120	1590000	1590000	1620000	1620000	1620000
	120	Contract Employees	71938	100000	64000	130000	132000	134000
		<b>Total</b>	<b>6269983</b>	<b>6585000</b>	<b>6489000</b>	<b>6801000</b>	<b>6832000</b>	<b>6864000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	369927	405000	400000	440000	447000	454000
		<b>Total</b>	<b>369927</b>	<b>405000</b>	<b>400000</b>	<b>440000</b>	<b>447000</b>	<b>454000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	25046	35000	30000	30000	30000	30000
	203	Water	15000	15000	15000	15000	15000	15000
	204	Electricity	196199	150000	150000	175000	150000	125000
	205	Fuels	70944	71000	71000	75000	75000	75000
	001	Heating	44996	45000	45000	47000	47000	47000
	002	Saloon vehicles	25948	26000	26000	28000	28000	28000
	206	Maintenance of Machines, furniture and accessories	18659	21000	21000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	16082	18000	18000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	13827	20000	20000	25000	20000	20000
	209	Stationery, Publications and Office Supplies	14269	15000	15000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17511	20000	20000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	140000	150000	150000	155000	155000	155000
	212	Insurance	14576	15000	15000	15000	15000	15000
	213	Official Travel Missions	248593	350000	350000	350000	350000	350000
	214	Goods and services expenses	94458	80000	80000	100000	100000	100000
	121	Administrative expenses	94458	80000	80000	100000	100000	100000
		<b>Total</b>	<b>885164</b>	<b>960000</b>	<b>955000</b>	<b>1030000</b>	<b>1000000</b>	<b>975000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	18240	25000	25000	25000	25000	25000
		<b>Total</b>	<b>18240</b>	<b>25000</b>	<b>25000</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	9855	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	59950	75000	75000	120000	120000	120000
		<b>Total</b>	<b>69805</b>	<b>85000</b>	<b>85000</b>	<b>130000</b>	<b>130000</b>	<b>130000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	26758	175000	175000	400000	250000	150000
		<b>Total</b>	<b>26758</b>	<b>175000</b>	<b>175000</b>	<b>400000</b>	<b>250000</b>	<b>150000</b>
		<b>Total of Activity</b>	<b>7639877</b>	<b>8235000</b>	<b>8129000</b>	<b>8826000</b>	<b>8684000</b>	<b>8598000</b>
		<b>Total of Program</b>	<b>7639877</b>	<b>8235000</b>	<b>8129000</b>	<b>8826000</b>	<b>8684000</b>	<b>8598000</b>

**Chapter 0201 - Parliament**

**0210 Lower House of Parliament Program**

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 585 ) staff, including ( 463 ) males and ( 122 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	1,423,247	1,497,785	1,567,648	1,581,412	1,595,385
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	4,476,922	5,008,320	5,303,010	5,211,360	5,122,060
Child	3,429,132	3,836,160	4,061,880	3,991,680	3,923,280
<b>Total appropriations directed for females</b>	<b>5,900,169</b>	<b>6,506,105</b>	<b>6,870,658</b>	<b>6,792,772</b>	<b>6,717,445</b>
<b>Total appropriations directed for Child</b>	<b>3,429,132</b>	<b>3,836,160</b>	<b>4,061,880</b>	<b>3,991,680</b>	<b>3,923,280</b>

**Appropriations 0210 Of Lower House of Parliament Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>16,349,953</b>	<b>17,838,000</b>	<b>17,571,000</b>	<b>18,800,000</b>	<b>18,671,000</b>	<b>18,548,000</b>
601 Lower House Administration	16,349,953	17,838,000	17,571,000	18,800,000	18,671,000	18,548,000
<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>16,349,953</b>	<b>17,838,000</b>	<b>17,571,000</b>	<b>18,800,000</b>	<b>18,671,000</b>	<b>18,548,000</b>

**Current Expenditures according to Program for the Years 2022 - 2026**

Chapter : 0201

Parliament

(In JDs )

Program: 0210		Lower House of Parliament						
Activity : 601		Lower House Administration						
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>005</b>	Appropriations of Lower House Speaker	42000	42000	42000	42000	42000	42000
	<b>006</b>	Appropriations for Lower House	5418000	5418000	5400000	5544000	5544000	5544000
	<b>101</b>	Classified Employees	45812	48000	48000	49000	50000	51000
	<b>102</b>	Unclassified Employees	1041642	1060000	1034000	1050000	1065000	1082000
	<b>103</b>	Comprehensive Contract Employees	87110	145000	135000	218000	221000	224000
	<b>105</b>	Personal Cost of Living Allowance	864090	912000	840000	882000	895000	907000
	<b>106</b>	Family Cost of Living Allowance	90645	100000	91000	94000	96000	98000
	<b>110</b>	Overtime Allowance	378742	350000	350000	370000	370000	370000
	<b>111</b>	Additional Allowance	778483	812000	800000	834000	847000	860000
	<b>113</b>	Transportation Allowance	147466	160000	150000	170000	172000	173000
	<b>114</b>	Transport Allowance	57698	60000	60000	77000	79000	81000
	<b>116</b>	Employees' Bonuses	2656963	2620000	2620000	2750000	2750000	2750000
	<b>120</b>	Contract Employees	225935	265000	245000	299000	303000	308000
		<b>Total</b>	<b>11834586</b>	<b>11992000</b>	<b>11815000</b>	<b>12379000</b>	<b>12434000</b>	<b>12490000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	450000	650000	650000	724000	735000	746000
		<b>Total</b>	<b>450000</b>	<b>650000</b>	<b>650000</b>	<b>724000</b>	<b>735000</b>	<b>746000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	105000	90000	90000	160000	160000	160000
	<b>203</b>	Water	20000	15000	15000	20000	20000	20000
	<b>204</b>	Electricity	170000	130000	130000	240000	240000	240000
	<b>205</b>	Fuels	100000	100000	100000	160000	160000	160000
		001 Heating	60000	60000	60000	80000	80000	80000
		002 Saloon vehicles	40000	40000	40000	80000	80000	80000
	<b>206</b>	Maintenance of Machines, furniture and accessories	50000	100000	100000	150000	100000	100000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	30000	30000	30000	30000	30000	30000
	<b>208</b>	Repair and maintenance of buildings and accessories	24369	90000	90000	250000	250000	250000
	<b>209</b>	Stationery, Publications and Office Supplies	50000	50000	50000	60000	60000	60000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	15000	15000	15000	35000	35000	35000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	170000	168000	168000	275000	275000	275000
	<b>212</b>	Insurance	30000	15000	15000	37000	37000	37000
	<b>213</b>	Official Travel Missions	1589998	2320000	2250000	1520000	1520000	1520000
	<b>214</b>	Goods and services expenses	805000	825000	805000	1250000	1255000	1265000
		121 Administrative expenses	805000	825000	805000	1250000	1255000	1265000
		<b>Total</b>	<b>3159367</b>	<b>3948000</b>	<b>3858000</b>	<b>4187000</b>	<b>4142000</b>	<b>4152000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	<b>319</b>	Social Aids	48000	80000	80000	80000	80000	80000
		<b>Total</b>	<b>48000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	Scientific scholarships and training courses	28000	28000	28000	30000	30000	30000
	<b>305</b>	Non-Employees' Bonuses	750000	740000	740000	800000	800000	800000
		<b>Total</b>	<b>778000</b>	<b>768000</b>	<b>768000</b>	<b>830000</b>	<b>830000</b>	<b>830000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	Devices, Machinery and Equipment	80000	400000	400000	600000	450000	250000
		<b>Total</b>	<b>80000</b>	<b>400000</b>	<b>400000</b>	<b>600000</b>	<b>450000</b>	<b>250000</b>
		<b>Total of Activity</b>	<b>16349953</b>	<b>17838000</b>	<b>17571000</b>	<b>18800000</b>	<b>18671000</b>	<b>18548000</b>
		<b>Total of Program</b>	<b>16349953</b>	<b>17838000</b>	<b>17571000</b>	<b>18800000</b>	<b>18671000</b>	<b>18548000</b>