

Chapter : 0702 Ministry of Political and Parliamentary Affairs

Creation : Established under Administrative Regulation Bylaw No. (59) for the year 2013.

Vision : A civilized country with its pillar the rule of law and political pluralism.

Mission : To contribute to strengthening the concepts and practices of the civilian state and establishing the political pluralism and effective citizenship based on the principle of the rule of law, organizing cooperation between both executive and legislative authorities and making the necessary policies in order to enhance the rule of political participation.

Legal Framework: Bylaw No. (59) for the year 2013 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Raising the level of coordination and cooperation between both legislative and executive authorities

Key procedures to realize the first priority :

- Developing policies and strategies to ensure the highest degree of cooperation between the legislative and executive branches.
- Following-up on draft laws transmitted to the Parliament and following-up on the work of the committees of the Upper House and Lower House and their reports and recommendations.

First Priority Outcomes :

- A positive relationship between the two authorities within the provisions of the Constitution and the legislation in force in the national interest.

First priority-related program :

- Administration and Support Services.

Second Priority :

- Raising awareness of the importance of political and partisan participation.

Key procedures to realize the second priority :

- Formulating policies and strategies to broaden citizens' political participation, consolidating the values of democracy and developing plans and programs for its implementation.
- Developing communication channels between the Ministry, political parties, institutions, bodies and sectors of society.

Second Priority Outcomes :

- Increasing the political participation in decision making.

Second priority-related program :

- Political development and parliament affairs.

Priority of gender, youth and persons with disabilities :

- Increasing the participation of women, youth and persons with disabilities in the political life.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Promoting gender awareness and increasing women's and young people's participation in political and party work as partners in decision-making processes.
- Inclusion of persons with disabilities in decision-making and political participation.

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

- Promoting the political participation of women in decision making.
- Integrating persons with disabilities in decision making and political participation.
- Reinforcing the political participation of youth in decision making and increasing the partisan participation.

Priority-related program of gender, youth and persons with disabilities :

- Political development and parliament affairs.

Tasks of the Ministry / Department :

- Drawing up policies and strategies to expand the political participation of citizens, establishing the values of democracy in the Kingdom and setting up the programs and plans required for their implementation.
- Developing policies and strategies to achieve the highest degrees of cooperation between both legislative and executive authorities
- Developing communication channels between the Ministry, political parties and the various community Institutions, bodies and sectors.
- Following up the draft laws referred to the Parliament and the discussions thereon.
- Following up the sessions of Upper and Lower Houses and their works, reports and recommendations made by them.
- Cooperating with the ministries, institutions, and government departments to follow up " parliament control tools" directed by upper and lower houses
- Enhancing awareness of gender and increase participation of women and youth in the political and partisan work as partners in decision making processes.
- Integrating persons with disabilities in decision making and political participation

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

- The rule of law.
- Active citizenship (an effective society based on active citizenship).

Major Issues and Challenges which face the Ministry / Department :

- Insufficient financial allocations for the conduct of conferences and workshops to raise awareness of the importance of political participation, capacity-building and necessary preparations for the upcoming parliamentary elections.
- Insufficient provision is made for the support of women and persons with disabilities, such as insurance and the establishment of a nursery for the children of the Ministry's employees.

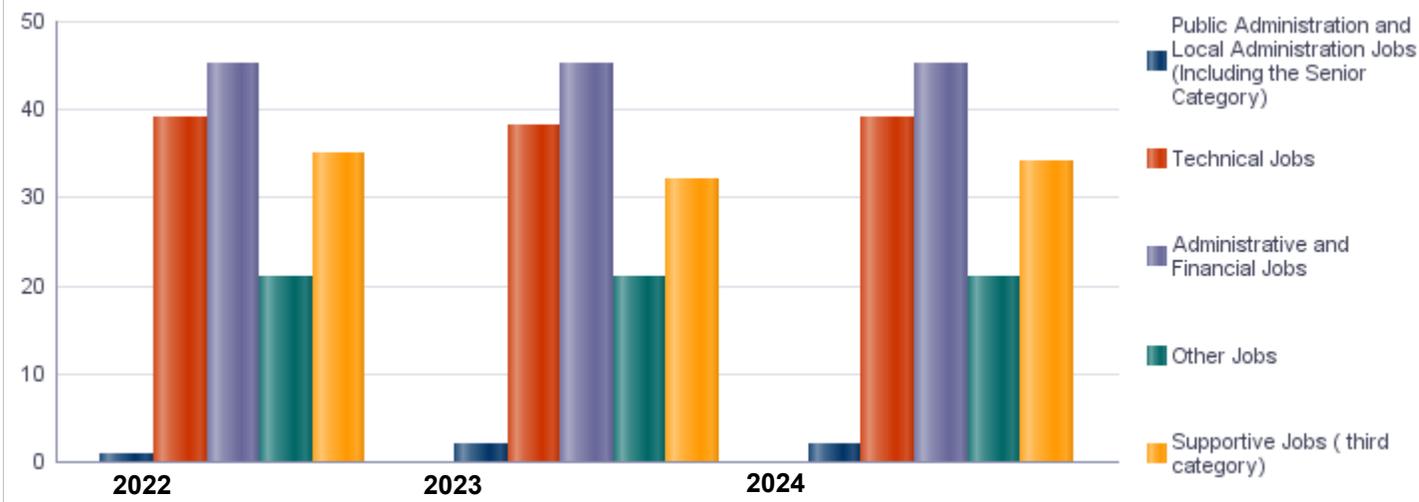
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Raising institutional capacities.	1 Percentage of stakeholders satisfaction.	2021	%86	%86	%88	%87	%90	%92	%94
	2 Percentage of applying services manual provided for parties and associations.	2021	%80	%85	%88	%85	%90	%95	%95
	3 Percentage of male and female employees satisfaction.	2021	%78	%78	%80	%80	%82	%84	%85
	4 Percentage of male and female employees under training and efficiency raising.	2021	%83	%83	%85	%84	%87	%90	%92
2 - Strengthening the foundations of active political participation and developing its mechanisms.	1 Percentage of political participation of parties (of which is election).	2021	%53	%55	%65	%63	%70	%75	%80
	2 Percentage of partners satisfaction (civil societies organizations, parties and donors).	2021	%75	%80	%90	%89	%92	%95	%97
	3 Percentage of youth political partnership (of which is elections).	2021	%60	%70	%80	%78	%85	%90	%95
	4 Percentage of increase in affiliates of parties (according to age categories and sex).	2021	%20	%30	%40	%40	%45	%50	%55
3 - Strengthening the role of gender in political life.	1 Percentage of woman participation in parties.	2021	%14	%15	%30	%30	%35	%35	%37
	2 Percentage of political participation of women (of which is elections).	2021	%34	%36	%37	%37	%37	%39	%40
	3 Percentage of candidates of women (of which is elections).	2021	%21	%23	%23	%23	%23	%25	%30
	4 Percentage of winners of women compared to candidates of women (of which is elections).	2021	%12	%12	%25	%25	%25	%25	%27
	5 Percentage of female leaders in the parties.	2016	%11	%11	%11	%11	%17	%17	%17
	6 Percentage of women winning local elections.	2016	%28.5	%25.1	%25.1	%25.1	%25.1	%28	%28
4 - Strengthening cooperation between the legislative and executive branches.	1 Percentage of response to parliament monitoring tools.	2021	%89	%87	%93	%90	%94	%95	%96

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	Senior jobs	1	0	1	2	0	2	2	0	2
Technical Jobs	Technical jobs	22	17	39	23	15	38	23	16	39
Administrative and Financial Jobs	Administrative and financial jobs	27	18	45	27	18	45	27	18	45
Other Jobs	Other jobs	13	8	21	13	8	21	13	8	21
Supportive Jobs (third category)	Third category	29	6	35	27	5	32	28	6	34
Total		92	49	141	92	46	138	93	48	141
Total Cost of Salaries		928016	412419	1340435	1045324	474676	1520000	1047240	487760	1535000



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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
1050	601	Administrative and Support Services	1365261	1552000	1441000	1534000	1530000	1536000
		Total of Program	1365261	1552000	1441000	1534000	1530000	1536000
1051	601	Political and parliamentary development	1744537	264000	262000	339000	346000	353000
		Total of Program	1744537	264000	262000	339000	346000	353000
		Total	3109798	1816000	1703000	1873000	1876000	1889000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
1051	002	Development and political participation	0	200000	150000	325000	350000	250000
		Total of Program	0	200000	150000	325000	350000	250000
		Total	0	200000	150000	325000	350000	250000

Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs
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	3,109,798	1,816,000	1,703,000	1,873,000	170,000	1,876,000	1,889,000
Capital Expenditure	0	200,000	150,000	325,000	175,000	350,000	250,000
Total current and capital expenditure	3,109,798	2,016,000	1,853,000	2,198,000	345,000	2,226,000	2,139,000

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

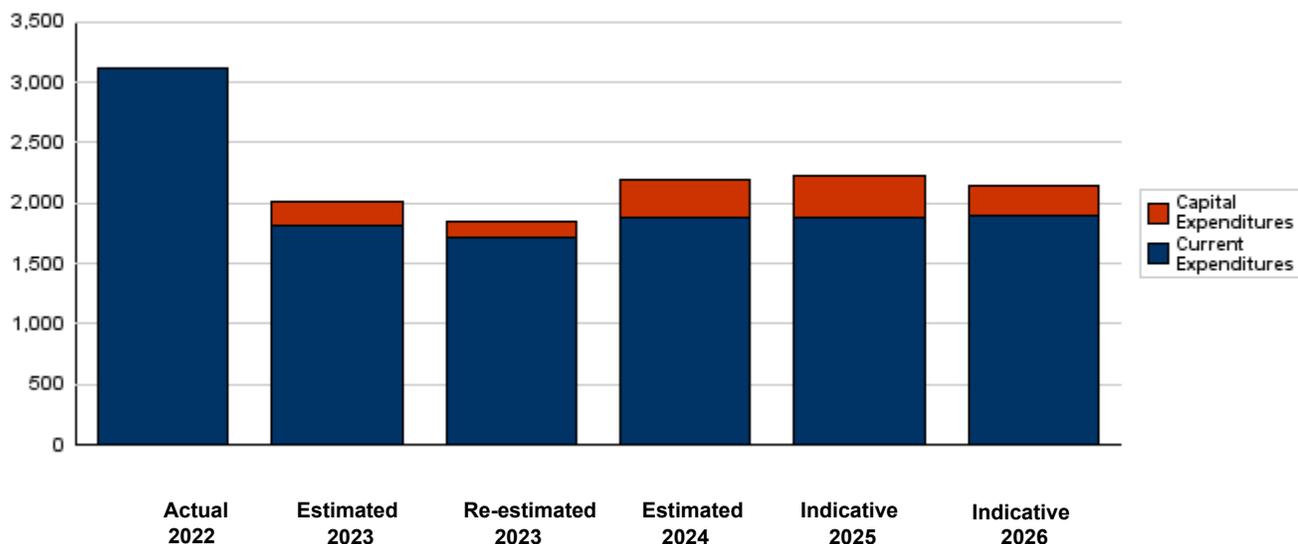
Current expenditure :

- Compensations of employees group increased by (124) thousand JDs, to cover the natural increase in salaries, wages and allowances and cost of recruitment for a number of vacant and new jobs.
- Operational expenditures group increased by (31) thousand JDs, this increase was concentrated in several items, most notably expenses for goods, services, fuels and cleaning supplies.
- Other expenditures increased by (15) thousand JDs due to the transfer of the party support allocation by (1565) thousand JDs to the budget of the Independent Election Commission for 2023.

Capital expenditure :

- Capital expenditure increased by (175) thousand JDs, distributed among several materials, most notably conferences, ceremonies, workshops and building additions.

(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 : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5676	6000	6000	6000	7000	8000
	102	Unclassified Employees	271366	285000	263000	282000	284000	286000
	103	Comprehensive Contract Employees	38769	42000	38000	58000	58000	58000
	105	Personal Cost of Living Allowance	185843	213000	187000	193000	195000	197000
	106	Family Cost of Living Allowance	16417	23000	23000	26000	26000	26000
	110	Overtime Allowance	0	30000	30000	40000	40000	40000
	111	Additional Allowance	233363	266000	240000	262000	265000	269000
	113	Transportation Allowance	37722	48000	46000	46000	46000	46000
	114	Transport Allowance	11315	20000	19000	19000	19000	19000
	116	Employees' Bonuses	361718	360000	360000	380000	380000	380000
	120	Contract Employees	31227	60000	44000	53000	58000	63000
Total			1193416	1353000	1256000	1365000	1378000	1392000
2121		Social Security Contributions						
	301	Social Security	147019	167000	155000	170000	173000	175000
Total			147019	167000	155000	170000	173000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8975	11000	11000	11000	11000	11000
	203	Water	4874	5000	5000	5000	5000	5000
	204	Electricity	59000	60000	60000	63000	64000	65000
	205	Fuels	13918	19000	16000	20000	21000	22000
	206	Maintenance of Machines, furniture and acce	2322	6000	6000	7000	7000	7000
	207	Maintenance of vehicles, equipment and acce	7023	6000	6000	8000	8000	8000
	208	Repair and maintenance of buildings and acc	7322	19000	19000	25000	25000	25000
	209	Stationery,Publications and Office Supplies	7188	7000	7000	7000	7000	7000
	210	Substances and raw materials (medicines, cl	2336	3000	2000	3000	3000	3000
	211	Cleaning services and supplies including cle	27803	30000	30000	35000	35000	35000
	212	Insurance	1558	3000	3000	4000	4000	4000
	213	Official Travel Missions	1775	5000	5000	4000	4000	4000
	214	Goods and services expenses	31327	77000	77000	86000	71000	66000
Total			175421	251000	247000	278000	265000	262000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporatio	1565000	0	0	0	0	0
Total			1565000	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6030	10000	10000	25000	25000	25000
	305	Non-Employees' Bonuses	12129	30000	30000	35000	35000	35000
Total			18159	40000	40000	60000	60000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	10783	5000	5000	0	0	0
Total			10783	5000	5000	0	0	0
Total of Chapter			3109798	1816000	1703000	1873000	1876000	1889000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	75000	50000	190000	190000	190000
Total			0	75000	50000	190000	190000	190000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	50000	50000	0
Total			0	0	0	50000	50000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	35000	60000	60000
	506	Vehicles and Equipment	0	125000	100000	50000	50000	0
Total			0	125000	100000	85000	110000	60000
Total of Chapter			0	200000	150000	325000	350000	250000

Appropriations directed for females and child according to chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Description	2022	2023	2024	2025	2026
Females	412,419	474,676	487,760	493,246	498,734
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	831,601	233,120	311,610	317,250	268,840
Child	636,971	178,560	238,680	243,000	205,920
Total appropriations directed for females	1,244,020	707,796	799,370	810,496	767,574
Total appropriations directed for Child	636,971	178,560	238,680	243,000	205,920

Chapter 0702 - Ministry of Political and Parliamentary Affairs

1050 Administration and Support Services Program

Objective of the program :

Securing the requirements of the Ministry's staff.

The strategic objective related to the program :

- Raising institutional capacities.

Directorates associated with the program :

- Administrative Affairs Directorate.
- Financial Affairs Directorate.
- Internal Control Unit.

Services provided by the program :

- Developing work system and mechanisms and promote the efficiency of employees.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (89) staff, including (63) males and (26) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	339,139	366,921	349,393	352,022	354,652
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	96,051	139,120	158,860	152,750	151,340
Child	73,571	106,560	121,680	117,000	115,920
Total appropriations directed for females	435,190	506,041	508,253	504,772	505,992
Total appropriations directed for Child	73,571	106,560	121,680	117,000	115,920

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
1	Percentage of stakeholders satisfaction.	2021	%86	%86	%88	%87	%90	%92	%94
2	Percentage of male and female employees satisfaction.	2021	%78	%78	%80	%80	%82	%84	%85
3	Percentage of application of the Services Manual for Parties and Associations.	2021	%80	%80	%88	%76	%90	%95	%95
4	Percentage of male and female employees trained and upgraded.	2021	%83	%83	%85	%84	%87	%90	%92

Appropriations 1050 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,365,261	1,552,000	1,441,000	1,534,000	1,530,000	1,536,000
601 Administrative and Support Services	1,365,261	1,552,000	1,441,000	1,534,000	1,530,000	1,536,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,365,261	1,552,000	1,441,000	1,534,000	1,530,000	1,536,000

Program : 1050 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5676	6000	6000	6000	7000	8000
	102	Unclassified Employees	248520	260000	238000	257000	258000	259000
	103	Comprehensive Contract Employees	35516	37000	33000	43000	43000	43000
	105	Personal Cost of Living Allowance	174881	190000	164000	170000	170000	170000
	106	Family Cost of Living Allowance	15398	18000	18000	20000	20000	20000
	110	Overtime Allowance	0	15000	15000	28000	28000	28000
	111	Additional Allowance	198805	214000	188000	207000	207000	208000
	113	Transportation Allowance	31980	33000	31000	30000	30000	30000
	114	Transport Allowance	11315	13000	13000	13000	13000	13000
	116	Employees' Bonuses	284976	295000	295000	266000	266000	266000
	120	Contract Employees	31227	45000	29000	37000	41000	45000
		Total	1038294	1126000	1030000	1077000	1083000	1090000
2121		Social Security Contributions						
	301	Social Security	122604	130000	119000	119000	122000	124000
		Total	122604	130000	119000	119000	122000	124000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8975	11000	11000	11000	11000	11000
	203	Water	4874	5000	5000	5000	5000	5000
	204	Electricity	59000	60000	60000	63000	64000	65000
	205	Fuels	13918	19000	16000	20000	21000	22000
		001 Heating	0	0	0	2000	2000	2000
		002 Saloon vehicles	13918	19000	16000	18000	19000	20000
	206	Maintenance of Machines, furniture and accessories	2322	6000	6000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	7023	6000	6000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	7322	19000	19000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	7188	7000	7000	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2336	3000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	27803	30000	30000	35000	35000	35000
	212	Insurance	1558	3000	3000	4000	4000	4000
	213	Official Travel Missions	1775	5000	5000	4000	4000	4000
	214	Goods and services expenses	31327	77000	77000	86000	71000	66000
		001 Events and hospitality	5869	15000	15000	15000	15000	15000
		013 Services, security and guarding contracts	16320	17000	17000	21000	21000	21000
		047 Awareness and advertisement campaigns	3125	15000	15000	35000	20000	15000
		060 Conferences and lectures	0	15000	15000	0	0	0
		085 Developing the electronic website and computerizing the software	1075	2000	2000	2000	2000	2000
		101 Computerization and Internet expenditures	3685	4000	4000	6000	6000	6000
		121 Administrative expenses	1253	9000	9000	7000	7000	7000
		Total	175421	251000	247000	278000	265000	262000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6030	10000	10000	25000	25000	25000
	305	Non-Employees' Bonuses	12129	30000	30000	35000	35000	35000
		Total	18159	40000	40000	60000	60000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	10783	5000	5000	0	0	0
		Total	10783	5000	5000	0	0	0
		Total of Activity	1365261	1552000	1441000	1534000	1530000	1536000
		Total of Program	1365261	1552000	1441000	1534000	1530000	1536000

1051 Political Development and Parliamentary Affairs Program**Objective of the program :**

- Establishing the principles of effective political principles and developing its mechanisms.

The strategic objective related to the program :

- Strengthening cooperation between the legislative and executive branches.
- Establishing the foundations of active political participation and developing its mechanisms;
- Strengthening the role of gender in political life.

Directorates associated with the program :

- Deputies Affairs Directorate.
- Legal Affairs Directorate.
- Parties Affairs Directorate.
- Senate Affairs Directorate.
- Civil Society Institutions Directorate.

Services provided by the program :

- Strengthening the coordination level between the two authorities.
- Developing the role of parties and promote the level of political participation.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (49) staff, including (29) males and (20) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	73,280	107,755	138,367	141,224	144,082
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	735,550	94,000	152,750	164,500	117,500
Child	563,400	72,000	117,000	126,000	90,000
Total appropriations directed for females	808,830	201,755	291,117	305,724	261,582
Total appropriations directed for Child	563,400	72,000	117,000	126,000	90,000

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2023	2024	2025	2026
			1	Percentage of response to parliamentary monitoring tools.		2021	%89	%87	%93
2	Percentage of winning women to candidate women (Including elections).	2021	%12	%12	%25	%25	%25	%25	%27
3	Percentage of women winning in the local elections.	2016	%28.5	%25.1	%25.1	%25.1	%25.1	%28	%28
4	Percentage of young females participating in the training workshops.	2023	%48	-	-	-	%50	%50	%50
5	Number of young female employees participating in the awareness programs.	2023	%5	-	-	-	7	8	9

Appropriations 1051 Of Political Development and Parliamentary Affairs Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,744,537	264,000	262,000	339,000	346,000	353,000
601 Political and parliamentary development	1,744,537	264,000	262,000	339,000	346,000	353,000
Capital Expenditures	0	200,000	150,000	325,000	350,000	250,000
002 Development and political participation	0	200,000	150,000	325,000	350,000	250,000
Program / Treasury	0	200,000	150,000	325,000	350,000	250,000
Total Program	1,744,537	464,000	412,000	664,000	696,000	603,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

(In JDs)

Program : 1051 - Political Development and Parliamentary Affairs								
Activity : 601 - Political and parliamentary development								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	22846	25000	25000	25000	26000	27000
	103	Comprehensive Contract Employees	3253	5000	5000	15000	15000	15000
	105	Personal Cost of Living Allowance	10962	23000	23000	23000	25000	27000
	106	Family Cost of Living Allowance	1019	5000	5000	6000	6000	6000
	110	Overtime Allowance	0	15000	15000	12000	12000	12000
	111	Additional Allowance	34558	52000	52000	55000	58000	61000
	113	Transportation Allowance	5742	15000	15000	16000	16000	16000
	114	Transport Allowance	0	7000	6000	6000	6000	6000
	116	Employees' Bonuses	76742	65000	65000	114000	114000	114000
	120	Contract Employees	0	15000	15000	16000	17000	18000
		Total	155122	227000	226000	288000	295000	302000
2121		Social Security Contributions						
	301	Social Security	24415	37000	36000	51000	51000	51000
		Total	24415	37000	36000	51000	51000	51000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1565000	0	0	0	0	0
	001	Parties subsidy	1565000	0	0	0	0	0
		Total	1565000	0	0	0	0	0
		Total of Activity	1744537	264000	262000	339000	346000	353000
		Total of Program	1744537	264000	262000	339000	346000	353000
		Total of Chapter	3109798	1816000	1703000	1873000	1876000	1889000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Program		1051 Political Development and Parliamentary Affairs						
Project		002 Development and political participation						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	25000	25000	40000	40000	40000
	032	Conferences, celebrations and workshops	0	50000	25000	150000	150000	150000
		Total of Item	0	75000	50000	190000	190000	190000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	0	0	0	50000	50000	0
		Total of Item	0	0	0	50000	50000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	25000	50000	50000
	003	Office supplies and equipment	0	0	0	10000	10000	10000
		Total of Item	0	0	0	35000	60000	60000
	506	Vehicles and Equipment						
	001	Saloon cars	0	125000	100000	50000	50000	0
		Total of Item	0	125000	100000	50000	50000	0
		Total of Project / Treasury	0	200000	150000	325000	350000	250000
		Total of Program	0	200000	150000	325000	350000	250000
		Total of Chapter	0	200000	150000	325000	350000	250000