

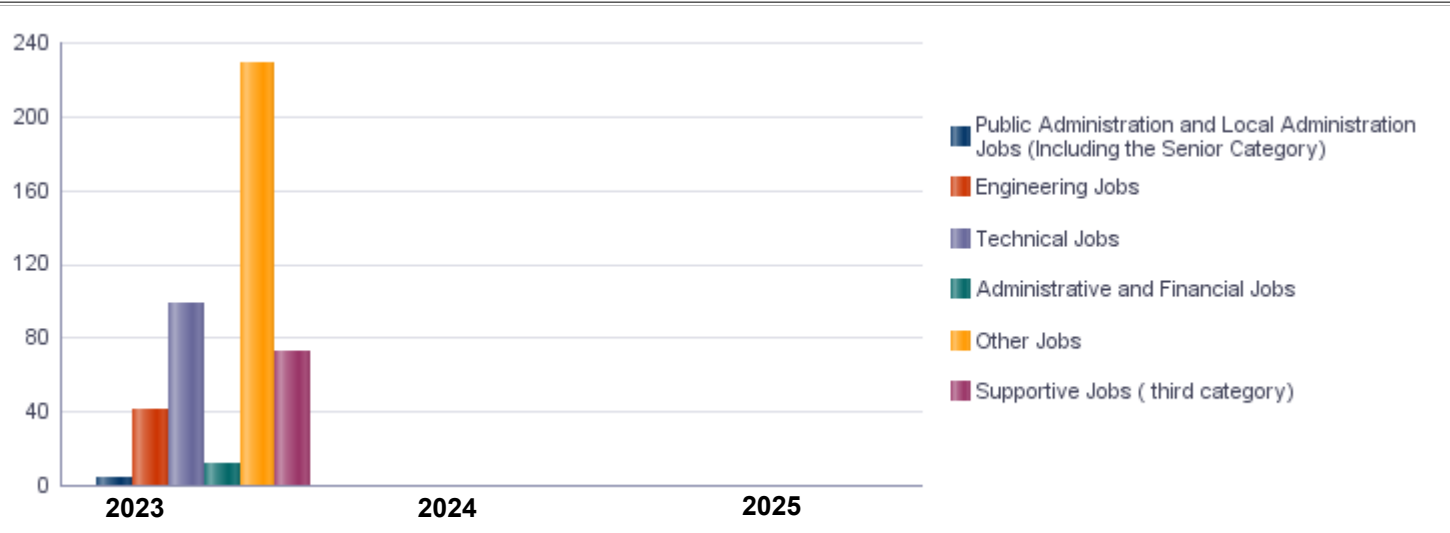
## Chapter : 0601 Civil Service Bureau

### 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		
				2023	2024	2024	2025	2026	2027
1 - Ensuring that all services are provided according to quality, efficiency and transparency standards.	1 Percentage of service recipients satisfaction.	2020	77.6%	86%	-	-	-	-	-
	2 Percentage of rightful complaints submitted by service recipients.	2020	0.37%	0.02%	-	-	-	-	-
2 - Enhancing the efficiency and effectiveness of human resources in the civil service and consolidating creativity and excellence.	1 Percentage of departments participating in the Ideal Employee Award.	2020	81%	79.4%	-	-	-	-	-
	2 Percentage of applying the job competencies on the processes of human resources management in the civil service (employment, advertisement, examination, interview, job description card, performance evaluation, succession, training, career path).	2020	40%	90%	-	-	-	-	-
	3 Percentage of increase in the number of participants in the Ideal Employee Award.	2020	78%	5%	-	-	-	-	-
3 - Enhancing capacity for the proper planning, efficient distribution and good use of human resources.	1 Percentage of achievement of the general framework of human resources strategy in the civil service.	2022	25%	75%	-	-	-	-	-
4 - Raising the efficiency and effectiveness of polarization systems to meet the services' human resources needs according to the required functional competencies.	1 Percentage of recruitment and appointment violations received from monitoring bodies.	2020	0%	0%	-	-	-	-	-
	2 Percentage of satisfaction of civil service departments of the quality of recruitment outputs.	2020	72%	76%	-	-	-	-	-
5 - Strengthening the supervisory, media and community role of the Civil Service Bureau.	1 Percentage of rightful grievances.	2020	1.5%	2%	-	-	-	-	-
	2 Percentage of increase in the positive comments from audience on the different media platforms.	2021	5%	10%	-	-	-	-	-
	3 Percentage of increase in the media momentum associated with the Bureau (total number of news, media meetings, media messages ..) /time period year.	2021	5.85%	10%	-	-	-	-	-
	4 Percentage of increase in the number of the Bureau's electronic website visitors.	2020	50%	20%	-	-	-	-	-
	5 Percentage of increase in the followers of the Bureau's social media platforms.	2021	29%	4%	-	-	-	-	-
	6 Percentage of achievement of the media strategy of the Bureau.	2021	22.5%	50%	-	-	-	-	-

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

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J		4	0	4	0	0	0	0	0	0
Engineering Jobs		28	13	41	0	0	0	0	0	0
Technical Jobs		45	54	99	0	0	0	0	0	0
Administrative and Financial Jobs		11	1	12	0	0	0	0	0	0
Other Jobs	Human Resources Adminis	151	77	228	0	0	0	0	0	0
Supportive Jobs ( third category)		51	21	72	0	0	0	0	0	0
Total		290	166	456	0	0	0	0	0	0



#### Most notable information about the Ministry/Department/Unit

No.	Description	2021	2022	2023	2024	2025
1	Number of job applications received by the Bureau.	38339	36285	37312	0	0
2	Number of recruited (males).	2348	2063	2206	0	0
3	Number of recruited (females).	2826	3213	3019	0	0
5	Number of recruited (integrated).	5174	5276	5225	0	0
6	Decisions of the central committee.	2096	1932	2014	0	0
7	Number of scholarships.	94	88	91	0	0
8	Number of training courses for the public sector.	19	16	17	0	0
9	Number of legal consultations on which opinion was expressed.	1341	1271	1306	0	0

## Chapter : 0601 Civil Service Bureau

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
0901	601	Administrative and Support Services	2111309	0	0	0	0
		Total of Program	2111309	0	0	0	0
0905	601	Personnel Affairs and Public Job Administration	2169209	0	0	0	0
		Total of Program	2169209	0	0	0	0
		Total	4280518	0	0	0	0

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	140641	0	0	0	0
	019	Automation and E-services	203626	0	0	0	0
		Total of Program	344267	0	0	0	0
		Total	344267	0	0	0	0

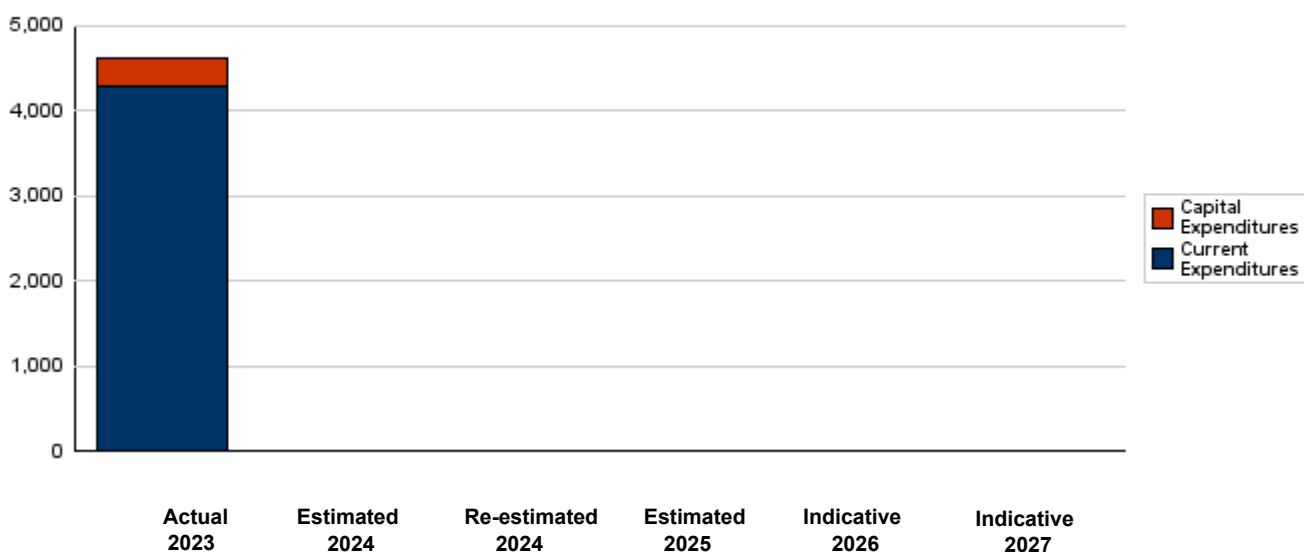
**Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau**  
**for the Years 2023 - 2027**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	4,280,518	0	0	0	0	0	0
Capital Expenditure	344,267	0	0	0	0	0	0
Total current and capital expenditure	4,624,785	0	0	0	0	0	0

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2023 - 2027



## Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 0601 Civil Service Bureau

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	51086	0	0	0	0	0
	102	Unclassified Employees	473365	0	0	0	0	0
	103	Comprehensive Contract Employees	109850	0	0	0	0	0
	105	Personal Cost of Living Allowance	576937	0	0	0	0	0
	106	Family Cost of Living Allowance	46179	0	0	0	0	0
	110	Overtime Allowance	29619	0	0	0	0	0
	111	Additional Allowance	609024	0	0	0	0	0
	113	Transportation Allowance	92320	0	0	0	0	0
	114	Transport Allowance	40352	0	0	0	0	0
	116	Employees' Bonuses	1031702	0	0	0	0	0
	120	Contract Employees	352787	0	0	0	0	0
<b>Total</b>			<b>3413221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	406450	0	0	0	0	0
<b>Total</b>			<b>406450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	19713	0	0	0	0	0
	203	Water	6743	0	0	0	0	0
	204	Electricity	111652	0	0	0	0	0
	205	Fuels	34236	0	0	0	0	0
	206	Maintenance of Machines, furniture and acces	16223	0	0	0	0	0
	207	Maintenance of vehicles, equipment and acces	11949	0	0	0	0	0
	208	Repair and maintenance of buildings and acce	13459	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	21999	0	0	0	0	0
	210	Substances and raw materials (medicines, clo	6950	0	0	0	0	0
	211	Cleaning services and supplies including clea	68750	0	0	0	0	0
	212	Insurance	3045	0	0	0	0	0
	213	Official Travel Missions	13778	0	0	0	0	0
	214	Goods and services expenses	57751	0	0	0	0	0
<b>Total</b>			<b>386248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	2849	0	0	0	0	0
	303	Scientific scholarships and training courses	12993	0	0	0	0	0
	305	Non-Employees' Bonuses	58757	0	0	0	0	0
<b>Total</b>			<b>74599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>4280518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 0601 Civil Service Bureau

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	141363	0	0	0	0	0
Total			141363	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	15000	0	0	0	0	0
Total			15000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	108226	0	0	0	0	0
	506	Vehicles and Equipment	50000	0	0	0	0	0
Total			158226	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	29678	0	0	0	0	0
Total			29678	0	0	0	0	0
Total of Chapter			344267	0	0	0	0	0

**Appropriations directed for females and child according to chapter : 0601 Civil Service Bureau**

( In JDs )

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	378,404	0	0	0	0
Child	289,841	0	0	0	0
Total appropriations directed for females	378,404	0	0	0	0
Total appropriations directed for Child	289,841	0	0	0	0

**0901 Program Administration and Support Services****Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 0 ) staff, including ( 0 ) males and ( 0 ) females .

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

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	174,089	0	0	0	0
Child	133,345	0	0	0	0
Total appropriations directed for females	174,089	0	0	0	0
Total appropriations directed for Child	133,345	0	0	0	0

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of automated services for service recipients.	2020	21	24	-	-	-	-	-

**Appropriations 0901 Program Administration and Support Services Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		2,111,309	0	0	0	0	0
601	Administrative and Support Services	2,111,309	0	0	0	0	0
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		2,111,309	0	0	0	0	0



## Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	31979	0	0	0	0	0
	102	Unclassified Employees	255880	0	0	0	0	0
	103	Comprehensive Contract Employees	54595	0	0	0	0	0
	105	Personal Cost of Living Allowance	287803	0	0	0	0	0
	106	Family Cost of Living Allowance	18334	0	0	0	0	0
	110	Overtime Allowance	29619	0	0	0	0	0
	111	Additional Allowance	321965	0	0	0	0	0
	113	Transportation Allowance	44358	0	0	0	0	0
	114	Transport Allowance	20875	0	0	0	0	0
	116	Employees' Bonuses	427499	0	0	0	0	0
	120	Contract Employees	112999	0	0	0	0	0
		<b>Total</b>	<b>1605906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	135000	0	0	0	0	0
		<b>Total</b>	<b>135000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	14031	0	0	0	0	0
	203	Water	6743	0	0	0	0	0
	204	Electricity	101908	0	0	0	0	0
	205	Fuels	24174	0	0	0	0	0
	001	Heating	13590	0	0	0	0	0
	002	Saloon vehicles	10584	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	7063	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	11949	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	13459	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	16000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6950	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	68750	0	0	0	0	0
	212	Insurance	3045	0	0	0	0	0
	213	Official Travel Missions	8827	0	0	0	0	0
	214	Goods and services expenses	49048	0	0	0	0	0
	001	Events and hospitality	5993	0	0	0	0	0
	008	Advertisements and subscriptions	1000	0	0	0	0	0
	013	Services, security and guarding contracts	17135	0	0	0	0	0
	121	Administrative expenses	24920	0	0	0	0	0
		<b>Total</b>	<b>331947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	2849	0	0	0	0	0
	011	Foreign contributions	2849	0	0	0	0	0
	303	Scientific scholarships and training courses	3965	0	0	0	0	0
	305	Non-Employees' Bonuses	31642	0	0	0	0	0
		<b>Total</b>	<b>38456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>2111309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>2111309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0905 Program Human Resources Management in Civil Service****Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 0 ) staff, including ( 0 ) males and ( 0 ) females .

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

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	204,314	0	0	0	0
Child	156,496	0	0	0	0
Total appropriations directed for females	204,314	0	0	0	0
Total appropriations directed for Child	156,496	0	0	0	0

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of achievement of the public framework of human resources strategy in the civil service.	2022	25%	75%	-	-	-	-	-
2	Percentage of achievement of the electronic system to link the individual performance with the institutional performance.	2022	25%	70%	-	-	-	-	-

**Appropriations 0905 Program Human Resources Management in Civil Service Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
<b>Current Expenditures</b>		<b>2,169,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601	Personnel Affairs and Public Job Administration	2,169,209	0	0	0	0	0
<b>Capital Expenditures</b>		<b>344,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
002	Completing the Human Resources Administration Information System Project/ Stage 2	140,641	0	0	0	0	0
019	Automation and E-services	203,626	0	0	0	0	0
<b>Program / Treasury</b>		<b>344,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>2,513,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0905 - Human Resources Management in Civil Service								
Activity : 601 - Personnel Affairs and Public Job Administration								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>19107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>217485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>55255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>289134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>27845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>287059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>47962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>19477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>604203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>120</b>	<b>Contract Employees</b>	<b>239788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>1807315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>271450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>271450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>5682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>204</b>	<b>Electricity</b>	<b>9744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>205</b>	<b>Fuels</b>	<b>10062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	001	Heating	5640	0	0	0	0	0
	002	Saloon vehicles	4422	0	0	0	0	0
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>9160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>209</b>	<b>Stationery, Publications and Office Supplies</b>	<b>5999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>4951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>8703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	001	Events and hospitality	3871	0	0	0	0	0
	008	Advertisements and subscriptions	992	0	0	0	0	0
	162	Ideal employee award	3840	0	0	0	0	0
<b>Total</b>			<b>54301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>9028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>27115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>36143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>2169209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>2169209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>4280518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 0601 Civil Service Bureau

( In JDs )

Program 0905 Human Resources Management in Civil Service								
Project		002 Completing the Human Resources Administration Information System Project/ Stage 2						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	34977	0	0	0	0	0
	015	Operating systems and software	24389	0	0	0	0	0
		Total of Item	59366	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	81275	0	0	0	0	0
		Total of Item	81275	0	0	0	0	0
		Total of Project / Treasury	140641	0	0	0	0	0
Project		019 Automation and E-services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	17022	0	0	0	0	0
	013	Services contracts	42975	0	0	0	0	0
	015	Operating systems and software	22000	0	0	0	0	0
		Total of Item	81997	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	21151	0	0	0	0	0
	003	Office supplies and equipment	3250	0	0	0	0	0
	068	Solar cells generating the electric energy	2550	0	0	0	0	0
		Total of Item	26951	0	0	0	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	29678	0	0	0	0	0
		Total of Item	29678	0	0	0	0	0
		Total of Project / Treasury	203626	0	0	0	0	0
		Total of Program	344267	0	0	0	0	0
		Total of Chapter	344267	0	0	0	0	0