

Chapter : 0201 Parliament

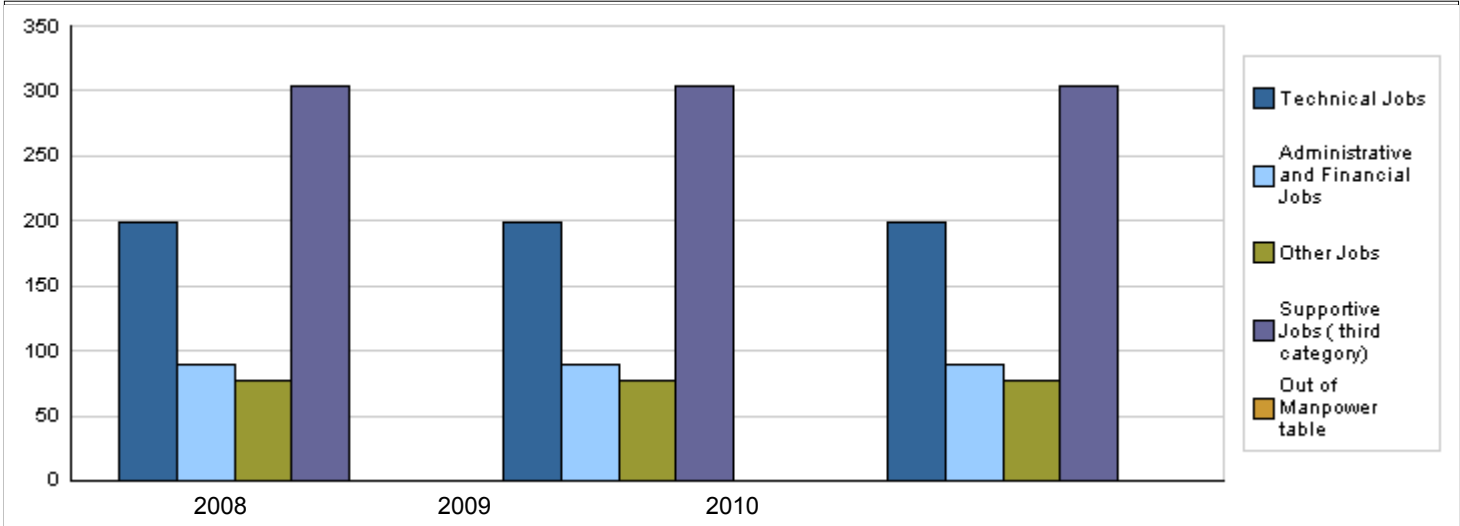
Creation:

Vision :

Mission:

Chapter : 0201 Parliament

| Number of Staff of the Ministry / Department | | | | |
|--|-----------------------|----------------|-----------------|-------------------|
| Group | Job | Actual 2008 | Primary 2009 | Estimated 2010 |
| Technical Jobs | Consultant | 8 | 8 | 8 |
| | Researcher | 151 | 151 | 151 |
| | Assistant analyst | 30 | 30 | 30 |
| | Analyst | 10 | 10 | 10 |
| Administrative and Financial Jobs | | 90 | 90 | 90 |
| Other Jobs | | 77 | 77 | 77 |
| Supportive Jobs (third category) | | 304 | 304 | 304 |
| Total | | 670 | 670 | 670 |
| Out of Manpower table | Out of manpower table | 0 | 0 | 0 |
| Overall Total | | 670 | 670 | 670 |
| Number of male staff | | 585 | 585 | 585 |
| Number of female staff | | 85 | 85 | 85 |

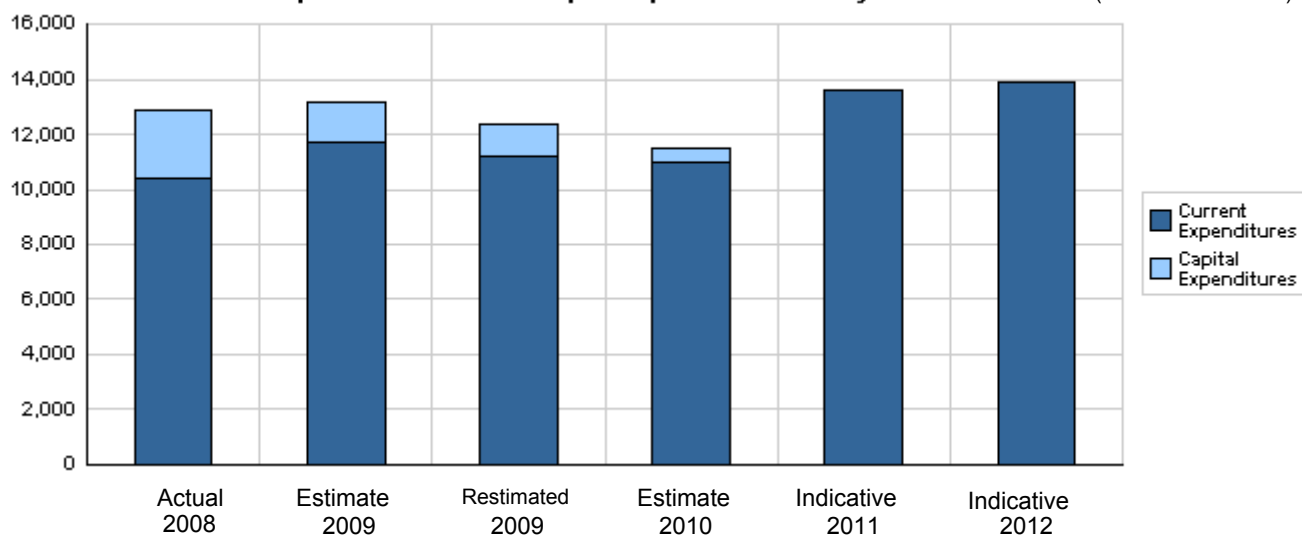


Overall Summary of Expenditures for Chapter 0201- Parliament
for the years 2008 - 2012

(JDs)

| Description | | Actual 2008 | Estimate 2009 | Re_Estimate 2009 | Estimate 2010 | Indicative 2011 2012 | |
|--|----------------------------------|----------------|------------------|---------------------|------------------|------------------------------|------------|
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 5,785,508 | 6,168,474 | 5,970,000 | 4,592,000 | 6,629,000 | 6,782,000 |
| 2121 | Social Security Contributions | 138,296 | 202,000 | 202,000 | 240,000 | 260,000 | 280,000 |
| 2211 | Use of Goods and Services | 3,821,998 | 4,258,000 | 4,037,000 | 4,541,000 | 4,903,000 | 5,214,000 |
| 2511 | Subsidies to public corporations | 11,500 | 0 | 0 | 0 | 0 | 0 |
| 2721 | Social Assistance Benefits | 12,500 | 24,000 | 24,000 | 12,000 | 12,000 | 12,000 |
| 2821 | Other current expenses | 421,444 | 685,000 | 685,000 | 1,277,000 | 1,268,000 | 1,268,000 |
| 3112 | Machinery and Equipment | 135,466 | 185,000 | 185,000 | 201,000 | 308,000 | 200,000 |
| 3113 | Other Fixed Assets | 40,453 | 163,000 | 83,000 | 155,000 | 250,000 | 150,000 |
| Total current expenditures | | 10,367,165 | 11,685,474 | 11,186,000 | 11,018,000 | 13,630,000 | 13,906,000 |
| Capital Expenditures | | | | | | | |
| 3111 | Buildings and Constructions | 2,507,935 | 1,500,000 | 1,200,000 | 450,000 | 0 | 0 |
| Total capital expenditures | | 2,507,935 | 1,500,000 | 1,200,000 | 450,000 | 0 | 0 |
| Treasury | | 2,507,935 | 1,500,000 | 1,200,000 | 450,000 | 0 | 0 |
| Total current and capital expenditures | | 12,875,100 | 13,185,474 | 12,386,000 | 11,468,000 | 13,630,000 | 13,906,000 |

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

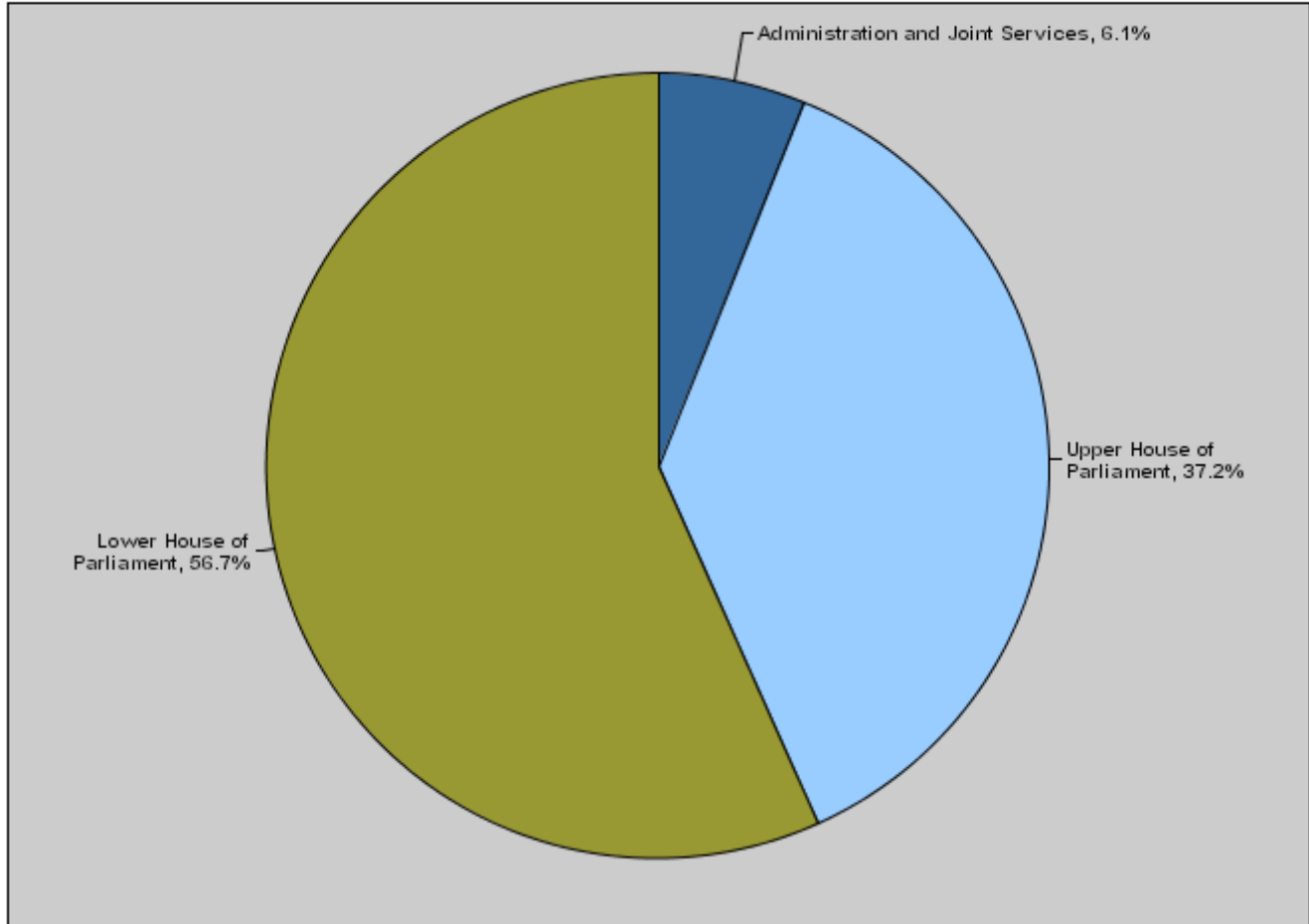


Budget of Chapter 0201 - Parliament
For the Year 2010 Distributed According to Program

(In JD's)

| Prog. | Description | Current Expenditures | Capital Expenditures | Total Expenditures |
|-------|-----------------------------------|----------------------|----------------------|--------------------|
| 0201 | Administration and Joint Services | 250,000 | 450,000 | 700,000 |
| 0205 | Upper House of Parliament | 4,261,000 | 0 | 4,261,000 |
| 0210 | Lower House of Parliament | 6,507,000 | 0 | 6,507,000 |
| Total | | 11,018,000 | 450,000 | 11,468,000 |

Total Expenditures for the year 2010 Distributed According to Program



Budget Chapter 0201 - Parliament Distributed According to the Program

| 0201 Administration and Joint Services Program | | Appropriations OF Administration and Joint Services Program as Per Activities and Projects. (In JDs) | | | | | |
|--|----------------------------------|--|------------------|---------------------|------------------|-------------------------|---------|
| Activities and Projects | | Actual 2008 | Estimate 2009 | Re_Estimate 2009 | Estimate 2010 | Indicative 2011 2012 | |
| Current Expenditures | | 97,557 | 220,000 | 220,000 | 250,000 | 250,000 | 250,000 |
| 2211 | Use of Goods and Services | 6,325 | 49,000 | 49,000 | 62,000 | 79,000 | 79,000 |
| 2511 | Subsidies to public corporations | 11,500 | 0 | 0 | 0 | 0 | 0 |
| 2821 | Other current expenses | 79,732 | 171,000 | 171,000 | 188,000 | 171,000 | 171,000 |
| Capital Expenditures | | 2,507,935 | 1,500,000 | 1,200,000 | 450,000 | 0 | 0 |
| 001 | Administration Project | 2,507,935 | 1,500,000 | 1,200,000 | 450,000 | 0 | 0 |
| Program / Treasury | | 2,507,935 | 1,500,000 | 1,200,000 | 450,000 | 0 | 0 |
| Total Program | | 2,605,492 | 1,720,000 | 1,420,000 | 700,000 | 250,000 | 250,000 |

Budget Chapter 0201 - Parliament Distributed According to the Program

| 0205 Upper House of Parliament Program | | Appropriations OF Upper House of Parliament Program as Per Activities and Projects. (In JDs) | | | | | |
|--|--------------------------------|--|------------------|---------------------|------------------|-------------------------|-----------|
| Activities and Projects | | Actual 2008 | Estimate 2009 | Re_Estimate 2009 | Estimate 2010 | Indicative 2011 2012 | |
| Current Expenditures | | 3,459,397 | 4,100,000 | 3,672,000 | 4,261,000 | 4,769,000 | 4,790,000 |
| 2111 | Salaries, Wages and allowances | 2,163,542 | 2,408,000 | 2,231,000 | 2,478,000 | 2,647,000 | 2,707,000 |
| 2121 | Social Security Contributions | 64,296 | 90,000 | 90,000 | 100,000 | 110,000 | 125,000 |
| 2211 | Use of Goods and Services | 1,127,907 | 1,339,000 | 1,168,000 | 1,447,000 | 1,524,000 | 1,720,000 |
| 2721 | Social Assistance Benefits | 2,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 2821 | Other current expenses | 18,230 | 32,000 | 32,000 | 24,000 | 32,000 | 32,000 |
| 3112 | Machinery and Equipment | 71,966 | 120,000 | 120,000 | 126,000 | 250,000 | 100,000 |
| 3113 | Other Fixed Assets | 11,456 | 105,000 | 25,000 | 80,000 | 200,000 | 100,000 |
| Capital Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | | 3,459,397 | 4,100,000 | 3,672,000 | 4,261,000 | 4,769,000 | 4,790,000 |

Budget Chapter 0201 - Parliament Distributed According to the Program

| 0210 Lower House of Parliament Program | | Appropriations OF Lower House of Parliament Program as Per Activities and Projects. (In JDs) | | | | | |
|--|--------------------------------|--|------------------|---------------------|------------------|-------------------------|-----------|
| Activities and Projects | | Actual 2008 | Estimate 2009 | Re_Estimate 2009 | Estimate 2010 | Indicative 2011 2012 | |
| Current Expenditures | | 6,810,211 | 7,365,474 | 7,294,000 | 6,507,000 | 8,611,000 | 8,866,000 |
| 2111 | Salaries, Wages and allowances | 3,621,966 | 3,760,474 | 3,739,000 | 2,114,000 | 3,982,000 | 4,075,000 |
| 2121 | Social Security Contributions | 74,000 | 112,000 | 112,000 | 140,000 | 150,000 | 155,000 |
| 2211 | Use of Goods and Services | 2,687,766 | 2,870,000 | 2,820,000 | 3,032,000 | 3,300,000 | 3,415,000 |
| 2721 | Social Assistance Benefits | 10,500 | 18,000 | 18,000 | 6,000 | 6,000 | 6,000 |
| 2821 | Other current expenses | 323,482 | 482,000 | 482,000 | 1,065,000 | 1,065,000 | 1,065,000 |
| 3112 | Machinery and Equipment | 63,500 | 65,000 | 65,000 | 75,000 | 58,000 | 100,000 |
| 3113 | Other Fixed Assets | 28,997 | 58,000 | 58,000 | 75,000 | 50,000 | 50,000 |
| Capital Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | | 6,810,211 | 7,365,474 | 7,294,000 | 6,507,000 | 8,611,000 | 8,866,000 |