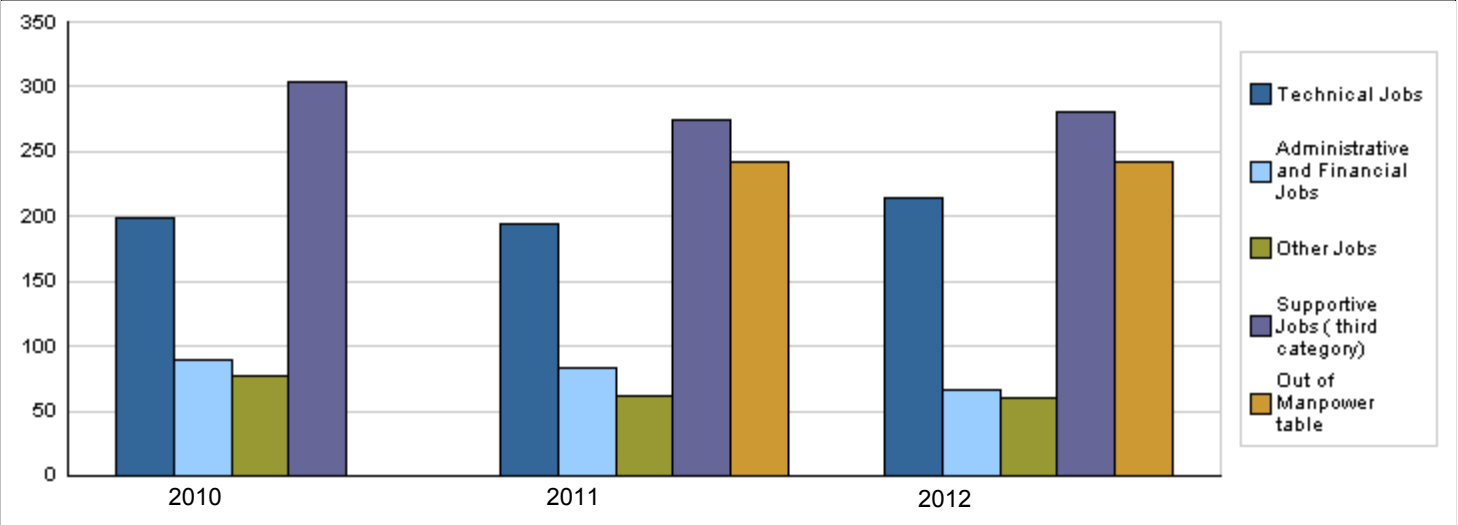


CHAPTER : 0201 Parliament

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	8	0	8	8	0	8	8	0	8
	Analyst	7	3	10	7	3	10	7	3	10
	Researcher	118	33	151	118	33	151	123	38	161
	Assistant analyst	22	8	30	18	8	26	24	11	35
Administrative and Financial Jobs		73	17	90	70	14	84	55	12	67
Other Jobs		57	20	77	47	15	62	48	12	60
Supportive Jobs (third category)		242	62	304	222	52	274	235	45	280
Total		527	143	670	490	125	615	500	121	621
Out of Manpower table	Out of manpower table	0	0	0	174	68	242	174	68	242
Grand Total		527	143	670	664	193	857	674	189	863
Total Cost of Salaries		2704664	732012	3436676	3352000	838000	4190000	3913041	878659	4791700

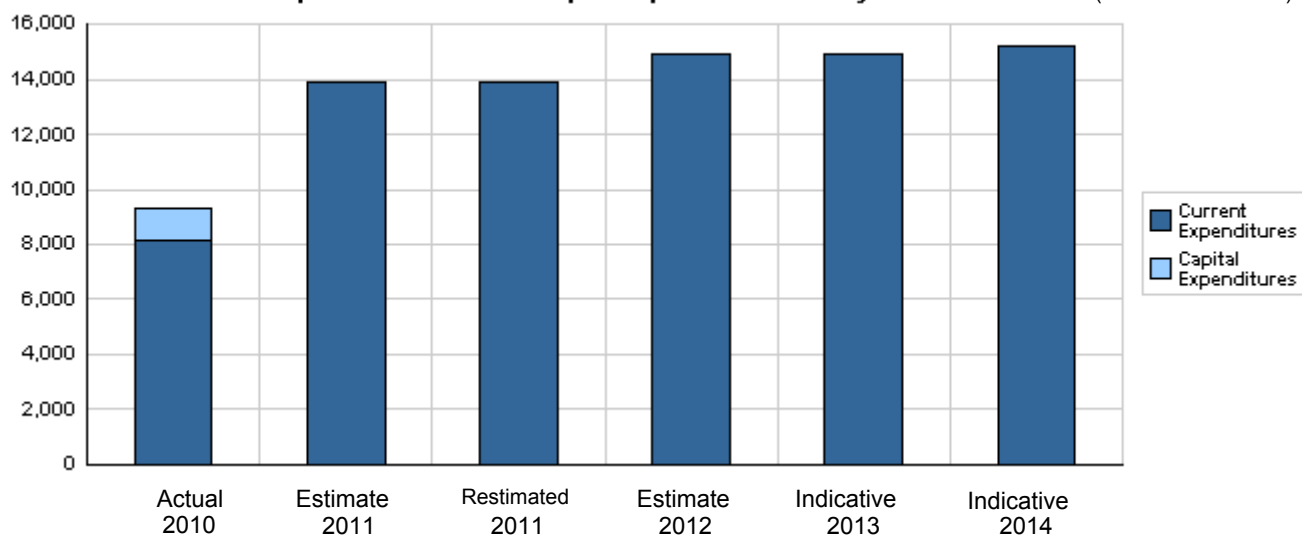


Overall Summary of Expenditures for Chapter 0201- Parliament
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,535,601	9,377,840	9,377,840	9,871,700	10,113,500	10,219,640
2121	Social Security Contributions	188,325	212,160	212,160	320,000	354,000	375,000
2211	Use of Goods and Services	2,826,361	3,240,000	3,240,000	3,544,500	3,444,000	3,520,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2721	Social Assistance Benefits	7,500	21,000	21,000	12,000	12,000	12,000
2821	Other current expenses	482,116	890,000	890,000	906,300	920,000	946,000
3112	Machinery and Equipment	20,451	85,000	85,000	121,000	40,000	30,000
3113	Other Fixed Assets	52,765	40,000	40,000	100,000	35,000	68,860
Total current expenditures		8,113,119	13,866,000	13,866,000	14,875,500	14,918,500	15,171,500
Capital Expenditures							
3111	Buildings and Constructions	1,194,867	0	0	0	0	0
Total capital expenditures		1,194,867	0	0	0	0	0
Treasury		1,194,867	0	0	0	0	0
Total current and capital expenditures		9,307,986	13,866,000	13,866,000	14,875,500	14,918,500	15,171,500

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

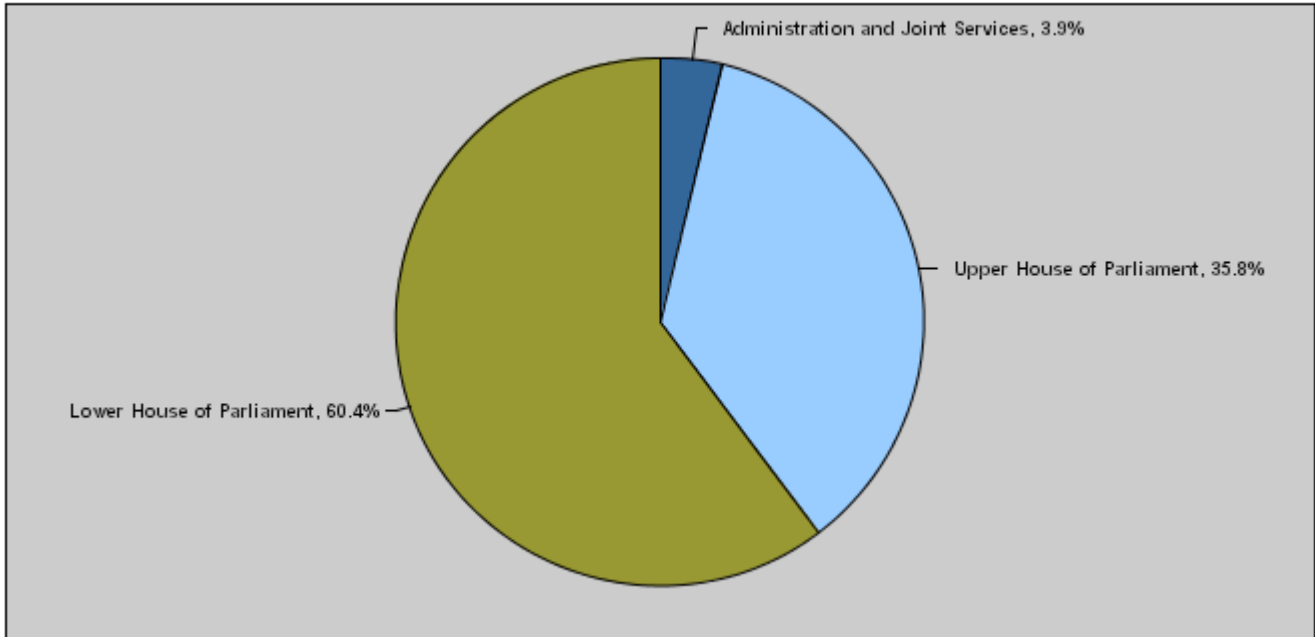


**Budget of Chapter 0201 - Parliament
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0201	Administration and Joint Services	579,000	0	579,000
0205	Upper House of Parliament	5,319,000	0	5,319,000
0210	Lower House of Parliament	8,977,500	0	8,977,500
Total		14,875,500	0	14,875,500

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
0201 Administration and Joint Services	270606	133600	118400	73000	73000
0205 Upper House of Parliament	756808	832860	990000	999000	1026000
0210 Lower House of Parliament	825103	1885620	2046000	2094400	2117060
Total	1852517	2852080	3154400	3166400	3216060

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 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		158,163	668,000	668,000	579,000	352,000	352,000
601	Administrative and Support Service	158,163	668,000	668,000	579,000	352,000	352,000
Capital Expenditures		1,194,867	0	0	0	0	0
001	Administration Project	1,194,867	0	0	0	0	0
Program / Treasury		1,194,867	0	0	0	0	0
Total Program		1,353,030	668,000	668,000	579,000	352,000	352,000

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 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		4,204,487	4,627,000	4,627,000	5,319,000	5,369,000	5,519,000
601	Upper House Administration	4,204,487	4,627,000	4,627,000	5,319,000	5,369,000	5,519,000
Capital Expenditures		0	0	0	0	0	0
	Program / Treasury	0	0	0	0	0	0
Total Program		4,204,487	4,627,000	4,627,000	5,319,000	5,369,000	5,519,000

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 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Current Expenditures		3,750,469	8,571,000	8,571,000	8,977,500	9,197,500	9,300,500
601	Lower House Administration	3,750,469	8,571,000	8,571,000	8,977,500	9,197,500	9,300,500
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		3,750,469	8,571,000	8,571,000	8,977,500	9,197,500	9,300,500

Chapter :0201 Parliament

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	0201	Administration and Joint Services	Current	158163	668000	668000	579000	352000	352000
			Capital	1194867	0	0	0	0	0
			Total	1353030	668000	668000	579000	352000	352000
	0205	Upper House of Parliament	Current	4204487	4627000	4627000	5319000	5369000	5519000
			Capital	0	0	0	0	0	0
			Total	4204487	4627000	4627000	5319000	5369000	5519000
	0210	Lower House of Parliament	Current	3750469	8571000	8571000	8977500	9197500	9300500
			Capital	0	0	0	0	0	0
			Total	3750469	8571000	8571000	8977500	9197500	9300500
			Total of Current	8113119	13866000	13866000	14875500	14918500	15171500
			Total of Capital	1194867	0	0	0	0	0
			Total of Chapter	9307986	13866000	13866000	14875500	14918500	15171500

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
0201	601	Administrative and Support Services		158163	668000	668000	579000	352000	352000
		Total of Program		158163	668000	668000	579000	352000	352000
0205	601	Upper House Administration		4204487	4627000	4627000	5319000	5369000	5519000
		Total of Program		4204487	4627000	4627000	5319000	5369000	5519000
0210	601	Lower House Administration		3750469	8571000	8571000	8977500	9197500	9300500
		Total of Program		3750469	8571000	8571000	8977500	9197500	9300500
		Total		8113119	13866000	13866000	14875500	14918500	15171500

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
0201	001	Administration Project		1194867	0	0	0	0	0
		Total of Program		1194867	0	0	0	0	0
		Total		1194867	0	0	0	0	0

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0201 Parliament

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1194867	0	0	0	0	0
Total			1194867	0	0	0	0	0
Total of Chapter			1194867	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0201 Parliament

(In JDs)

Program 0201 Administration and Joint Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	1194867	0	0	0	0	0
		Total of Item	1194867	0	0	0	0	0
		Total of Project / Treasury	1194867	0	0	0	0	0
		Total of Program	1194867	0	0	0	0	0
		Total of Chapter	1194867	0	0	0	0	0