

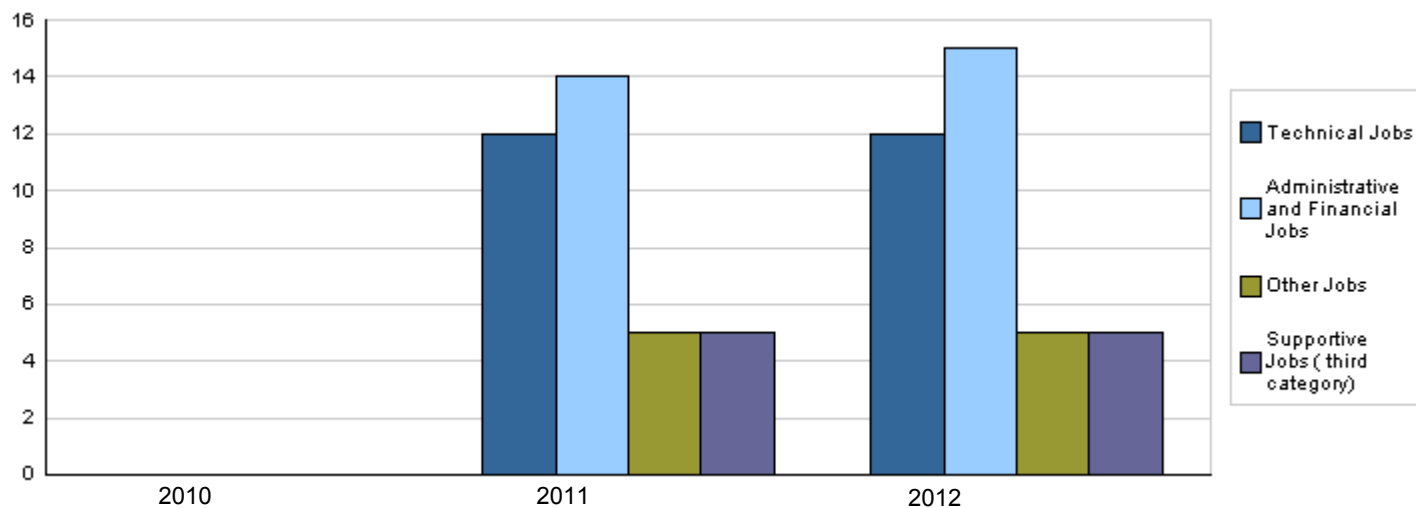
CHAPTER : 0380 Ministry of Parliament Affairs

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value			
				2010	2011		2011	2012	2013	2014
1 - Upgrade the efficiency of Human Resources										
2 - Upgrade the efficiency of media and public relations	1 Number of foreign delegates and authorities hosted annually	2011	5	-	5	5%	15%	25%	35%	
3 - Promote coordination between the legislative and executive authorities	1 Follow up, apply and show the committees reports to the Prime Ministry	2011	30	-	30	30	35	37	40	

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	Researcher	0	0	0	8	4	12	8	4	12
Administrative and Financial Jobs		0	0	0	10	4	14	11	4	15
Other Jobs		0	0	0	5	0	5	5	0	5
Supportive Jobs (third category)	Administrative supportive job	0	0	0	5	0	5	5	0	5
Total		0	0	0	28	8	36	29	8	37
Grand Total		0	0	0	28	8	36	29	8	37
Total Cost of Salaries		0	0	0	161824	46176	208000	224786	59454	284240

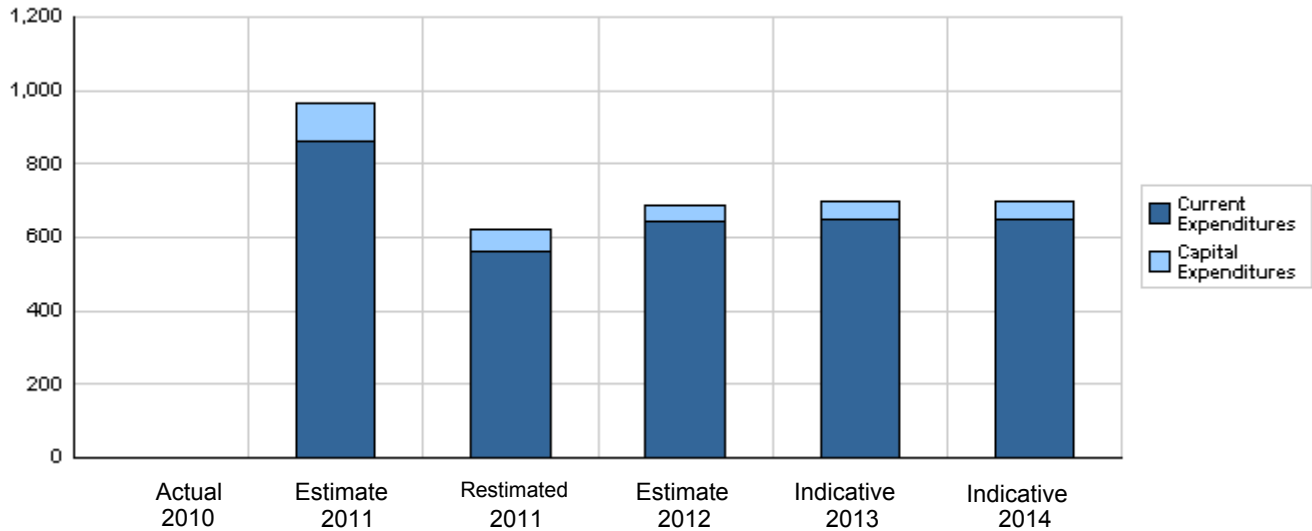


Overall Summary of Expenditures for Chapter 0380- Ministry of Parliament Affairs
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	0	398,900	191,000	267,240	269,070	270,770	
2121	Social Security Contributions	0	33,100	17,000	17,000	17,200	17,500	
2211	Use of Goods and Services	0	190,000	136,000	157,000	158,300	154,300	
2821	Other current expenses	0	178,000	176,000	185,000	187,000	187,000	
3112	Machinery and Equipment	0	30,000	20,000	9,000	9,530	9,530	
3113	Other Fixed Assets	0	30,000	21,000	9,860	9,000	9,000	
Total current expenditures		0	860,000	561,000	645,100	650,100	648,100	
		Capital Expenditures						
2211	Use of Goods and Services	0	55,000	15,000	0	0	0	
3112	Machinery and Equipment	0	53,000	45,000	42,500	50,000	50,000	
Total capital expenditures		0	108,000	60,000	42,500	50,000	50,000	
Treasury		0	108,000	60,000	42,500	50,000	50,000	
Total current and capital expenditures		0	968,000	621,000	687,600	700,100	698,100	

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

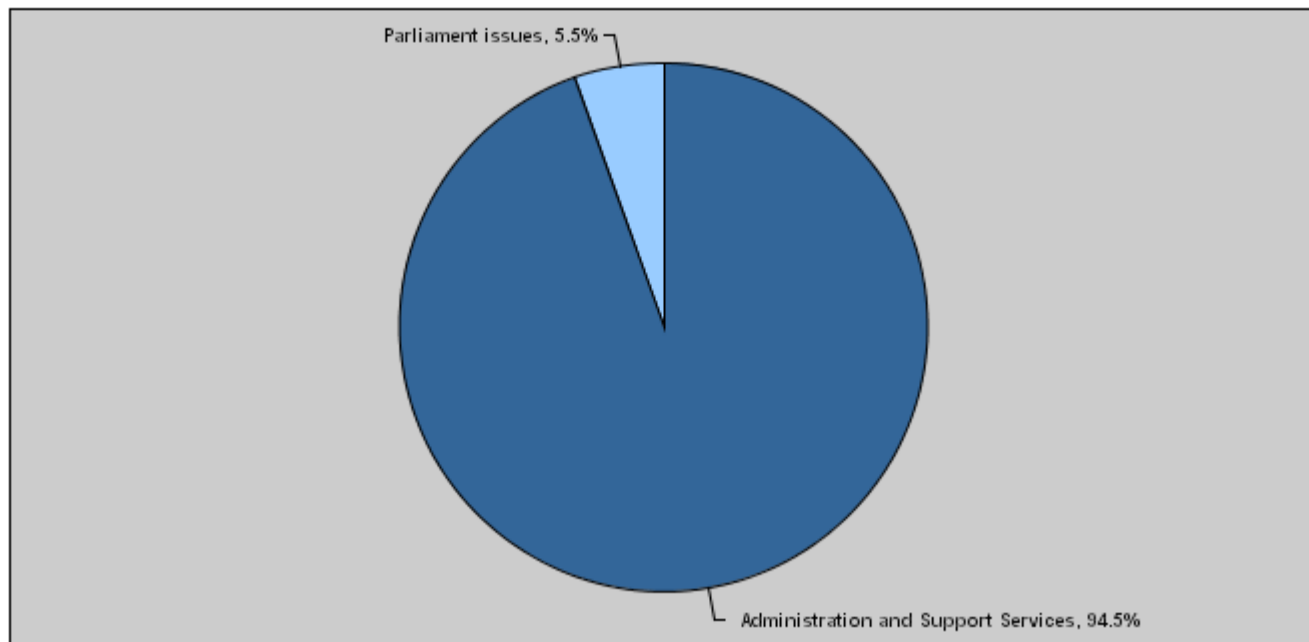


**Budget of Chapter 0380 - Ministry of Parliament Affairs
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5901	Administration and Support Services	645,100	5,000	650,100
5905	Parliament issues	0	37,500	37,500
	Total	645,100	42,500	687,600

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
5901 Administration and Support Services	0	126096	144072	145152	144720
Total	0	126096	144072	145152	144720

Budget Chapter 0380 - Ministry of Parliament Affairs Distributed According to the Program

5901	Administration and Support Services Program
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Objective of the program :

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (36) staff, including (28) males and (8) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of service recipient satisfaction.	2011	80	-	80	80%	87%	89%	95%
2 Percentage of employees participating in internal and external training courses.	2011	30%	-	30%	15%	30%	40%	45%

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	860,000	561,000	645,100	650,100	648,100
601 Administrative and Support Service	0	860,000	561,000	645,100	650,100	648,100
Capital Expenditures	0	73,000	33,000	5,000	5,000	5,000
001 Program Administration	0	73,000	33,000	5,000	5,000	5,000
Program / Treasury	0	73,000	33,000	5,000	5,000	5,000
Total Program	0	933,000	594,000	650,100	655,100	653,100

Budget Chapter 0380 - Ministry of Parliament Affairs Distributed According to the Program

5905 Parliament issues Program		Appropriations OF Parliament issues 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		0	0	0	0	0 0
Capital Expenditures		0	35,000	27,000	37,500	45,000 45,000
001	Program Administration	0	35,000	27,000	37,500	45,000 45,000
Program / Treasury		0	35,000	27,000	37,500	45,000 45,000
Total Program		0	35,000	27,000	37,500	45,000 45,000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	5901	Administration and Support Services	Current	0	860000	561000	645100	650100	648100
			Capital	0	73000	33000	5000	5000	5000
			Total	0	933000	594000	650100	655100	653100
	5905	Parliament issues	Current	0	0	0	0	0	0
			Capital	0	35000	27000	37500	45000	45000
			Total	0	35000	27000	37500	45000	45000
			Total of Current	0	860000	561000	645100	650100	648100
			Total of Capital	0	108000	60000	42500	50000	50000
			Total of Chapter	0	968000	621000	687600	700100	698100

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
5901	601	Administrative and Support Services	0	860000	561000	645100	650100	648100	
		Total of Program	0	860000	561000	645100	650100	648100	
		Total	0	860000	561000	645100	650100	648100	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
5901	001	Program Administration	0	73000	33000	5000	5000	5000	
		Total of Program	0	73000	33000	5000	5000	5000	
5905	001	Program Administration	0	35000	27000	37500	45000	45000	
		Total of Program	0	35000	27000	37500	45000	45000	
		Total	0	108000	60000	42500	50000	50000	

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0380 Ministry of Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	12000	12000	14000	14100	14500
	102	Permanent Unclassified Employees' Salarie	0	45000	30000	34100	34300	34600
	103	Contract Employees' Salaries	0	160000	30000	51000	51200	51500
	105	Personal Cost of Living Allowance	0	63900	28900	53000	53400	54100
	106	Family Allowance	0	10000	9000	7000	7070	7070
	107	Basic Allowance	0	18000	16000	8000	8050	8050
	110	Overtime Allowance	0	28360	4360	15000	15100	15100
	111	Additional Allowance	0	6000	5500	7000	7100	7100
	112	Other Allowances	0	1140	1140	1140	1150	1150
	113	Transportation Allowance	0	10500	10100	12000	12100	12100
	114	Transport Allowance	0	9000	9000	10000	10100	10100
	116	Employees' bonuses	0	35000	35000	55000	55400	55400
Total			0	398900	191000	267240	269070	270770
2121		Social Security Contributions						
	301	Social Security	0	33100	17000	17000	17200	17500
Total			0	33100	17000	17000	17200	17500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	25000	12000	12000	12100	12000
	203	Water	0	5000	2000	3000	3000	3000
	204	Electricity	0	24000	23000	23000	23200	23000
	205	Fuels	0	15000	15000	15000	15200	15000
	206	Maintenance of Machines, furniture and acc	0	2000	500	5000	5100	4000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	12000	9000	15000	15100	14000
	208	Repair and maintenance of buildings and ac	0	10000	4000	2000	2100	1000
	209	Office Supplies	0	22000	16000	17000	17200	17000
	210	Raw materials (Medicines, Clothes, Food, F	0	15000	15000	15000	15100	15100
	211	Cleaning Services and supplies (including	0	20000	19000	19000	19200	19200
	212	Insurance	0	9000	3000	5000	5000	5000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Other goods and services expenses	0	30000	16500	25000	25000	25000
Total			0	190000	136000	157000	158300	154300
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	8000	6000	5000	5000	5000
	305	Non-Employees' Bonuses	0	170000	170000	180000	182000	182000
Total			0	178000	176000	185000	187000	187000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	30000	20000	9000	9530	9530
Total			0	30000	20000	9000	9530	9530
3113		Other Fixed Assets						
	401	Furniture	0	30000	21000	9860	9000	9000
Total			0	30000	21000	9860	9000	9000
Total of Chapter			0	860000	561000	645100	650100	648100

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 0380 - Ministry of Parliament Affairs

(In JDs)

Program : 5901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	12000	12000	14000	14100	14500
	102	Permanent Unclassified Employees' Salaries	0	45000	30000	34100	34300	34600
	103	Contract Employees' Salaries	0	160000	30000	51000	51200	51500
	105	Personal Cost of Living Allowance	0	63900	28900	53000	53400	54100
	106	Family Allowance	0	10000	9000	7000	7070	7070
	107	Basic Allowance	0	18000	16000	8000	8050	8050
	110	Overtime Allowance	0	28360	4360	15000	15100	15100
	111	Additional Allowance	0	6000	5500	7000	7100	7100
	112	Other Allowances	0	1140	1140	1140	1150	1150
	113	Transportation Allowance	0	10500	10100	12000	12100	12100
	114	Transport Allowance	0	9000	9000	10000	10100	10100
	116	Employees' bonuses	0	35000	35000	55000	55400	55400
		Total	0	398900	191000	267240	269070	270770
2121		Social Security Contributions						
	301	Social Security	0	33100	17000	17000	17200	17500
		Total	0	33100	17000	17000	17200	17500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	25000	12000	12000	12100	12000
	203	Water	0	5000	2000	3000	3000	3000
	204	Electricity	0	24000	23000	23000	23200	23000
	205	Fuels	0	15000	15000	15000	15200	15000
	206	Maintenance of Machines, furniture and acc	0	2000	500	5000	5100	4000
	207	Maintenance of Vehicles, Heavy Duty Machin	0	12000	9000	15000	15100	14000
	208	Repair and maintenance of buildings and acc	0	10000	4000	2000	2100	1000
	209	Office Supplies	0	22000	16000	17000	17200	17000
	210	Raw materials (Medicines, Clothes, Food, Fi	0	15000	15000	15000	15100	15100
	211	Cleaning Services and supplies (including c	0	20000	19000	19000	19200	19200
	212	Insurance	0	9000	3000	5000	5000	5000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Other goods and services expenses	0	30000	16500	25000	25000	25000
		Total	0	190000	136000	157000	158300	154300
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	8000	6000	5000	5000	5000
	305	Non-Employees' Bonuses	0	170000	170000	180000	182000	182000
		Total	0	178000	176000	185000	187000	187000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	30000	20000	9000	9530	9530
		Total	0	30000	20000	9000	9530	9530
3113		Other Fixed Assets						
	401	Furniture	0	30000	21000	9860	9000	9000
		Total	0	30000	21000	9860	9000	9000
		Total of Activity	0	860000	561000	645100	650100	648100
		Total of Program	0	860000	561000	645100	650100	648100
		Total of Chapter	0	860000	561000	645100	650100	648100

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0380 Ministry of Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	55000	15000	0	0	0
Total			0	55000	15000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	53000	45000	42500	50000	50000
Total			0	53000	45000	42500	50000	50000
Total of Chapter			0	108000	60000	42500	50000	50000

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

Chapter : 0380 Ministry of Parliament Affairs

(In JDs)

Program 5901 Administration and Support Services								
Project		001 Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	0	55000	15000	0	0	0
		Total of Item	0	55000	15000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	18000	18000	5000	5000	5000
		Total of Item	0	18000	18000	5000	5000	5000
		Total of Project / Treasury	0	73000	33000	5000	5000	5000
		Total of Program	0	73000	33000	5000	5000	5000

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

Chapter : 0380 Ministry of Parliament Affairs

(In JDs)

Program 5905 Parliament issues								
Project		001 Program Administration						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	35000	27000	37500	45000	45000
		Total of Item	0	35000	27000	37500	45000	45000
		Total of Project / Treasury	0	35000	27000	37500	45000	45000
		Total of Program	0	35000	27000	37500	45000	45000
		Total of Chapter	0	108000	60000	42500	50000	50000