

Chapter : 0302 The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau

- Creation: The regulation no.(1) for the year 1993 according which the Legislation and Opinion Bureau was established.
- Vision : Developing the applicable legislations, in order to meet the new demands in all economic and social fields, in addition to developing a legislative and legal information system, and preparing researches and studies.
- Mission: Preparing Jordanian legislations consistent with the constitutional principles, rights and specializations, through studying the legislations submitted to the Bureau, or taking the lead in proposing new legislations, in addition to presenting legal consultations upon request.

Tasks of the Ministry / Department:

- Study draft laws and regulations referred to it by the Prime Minister.
- Set any new legislations either commissioned by the Prime Minister or by self-initiative by the Bureau.
- Draw up the decisions and instructions of general nature and set them into its legal framework.
- Contribute to updating the applicable legislations.
- Express opinion and advise and provide legal consultations to the government and official entities upon their request.

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

- Develop the legislative process to ensure the realization of substantive and realistic requirements of the fair legislation depending on general persuasion

Major Issues and Challenges which face the Ministry / Department:

- Enhance the specialized staff in the field of legislations and qualify them to accelerate the achievement of required tasks.
- Build database and legislative information that contribute to accelerating the achievement of tasks assigned to the Bureau.
- Provide the necessary mechanisms to coordinate and cooperate among different entities related to legislative process.

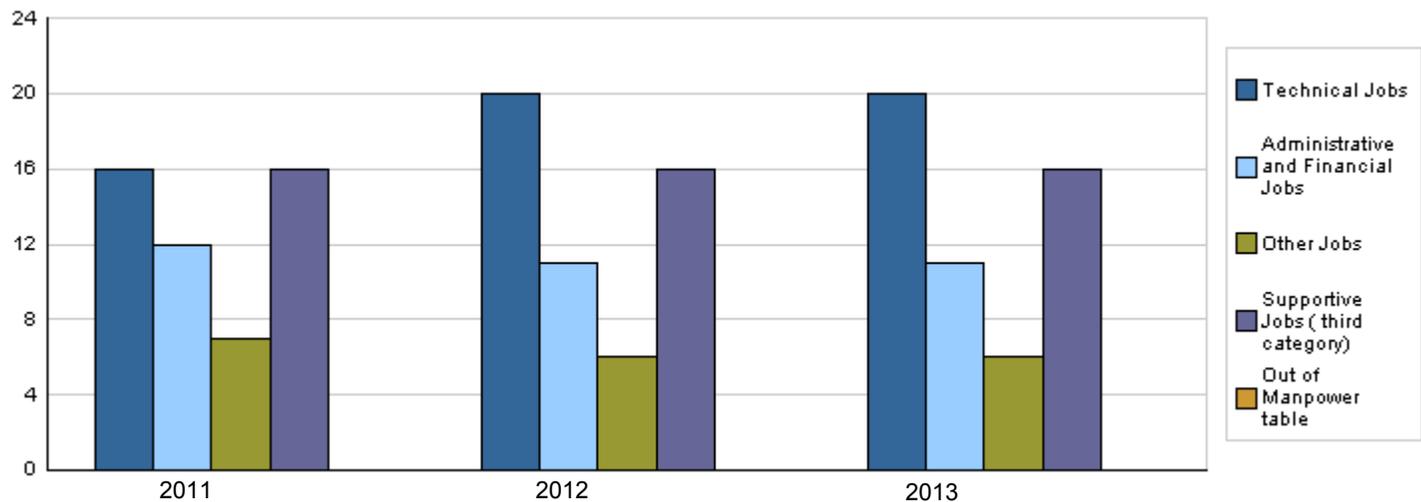
CHAPTER : 0302 The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau

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 | | |
|--|--|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
| | | | | 2011 | 2012 | | 2012 | 2013 | 2014 |
| 1 - To ensure the accommodation of legislations for development and updating requirements in different fields. | 1 Percentage of accomplished new legislations of the total submitted to the Bureau. | 2007 | %60 | %60 | 92% | %93 | %94 | %95 | %97 |
| | 2 Percentage of accomplished modified legislations of the total submitted to the Bureau. | 2007 | %65 | %65 | %92 | %94 | %95 | 96% | %97 |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2011 | | | Primary 2012 | | | Estimated 2013 | | |
|-----------------------------------|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Technical Jobs | Legislation Consultant | 1 | 2 | 3 | 4 | 2 | 6 | 4 | 2 | 6 |
| | Assistant Consultant | 0 | 1 | 1 | 0 | 2 | 2 | 0 | 2 | 2 |
| | Legislation secretary | 5 | 7 | 12 | 5 | 7 | 12 | 5 | 7 | 12 |
| Administrative and Financial Jobs | | 4 | 8 | 12 | 3 | 8 | 11 | 3 | 8 | 11 |
| Other Jobs | | 3 | 4 | 7 | 3 | 3 | 6 | 3 | 3 | 6 |
| Supportive Jobs (third category) | | 16 | 0 | 16 | 16 | 0 | 16 | 16 | 0 | 16 |
| | Total | 29 | 22 | 51 | 31 | 22 | 53 | 31 | 22 | 53 |
| Out of Manpower table | Out of Manpower table | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 29 | 22 | 51 | 31 | 22 | 53 | 31 | 22 | 53 |
| | Total Cost of Salaries | 317000 | 211615 | 528615 | 371000 | 263000 | 634000 | 436000 | 291000 | 727000 |



Key Information of the Ministry / Department

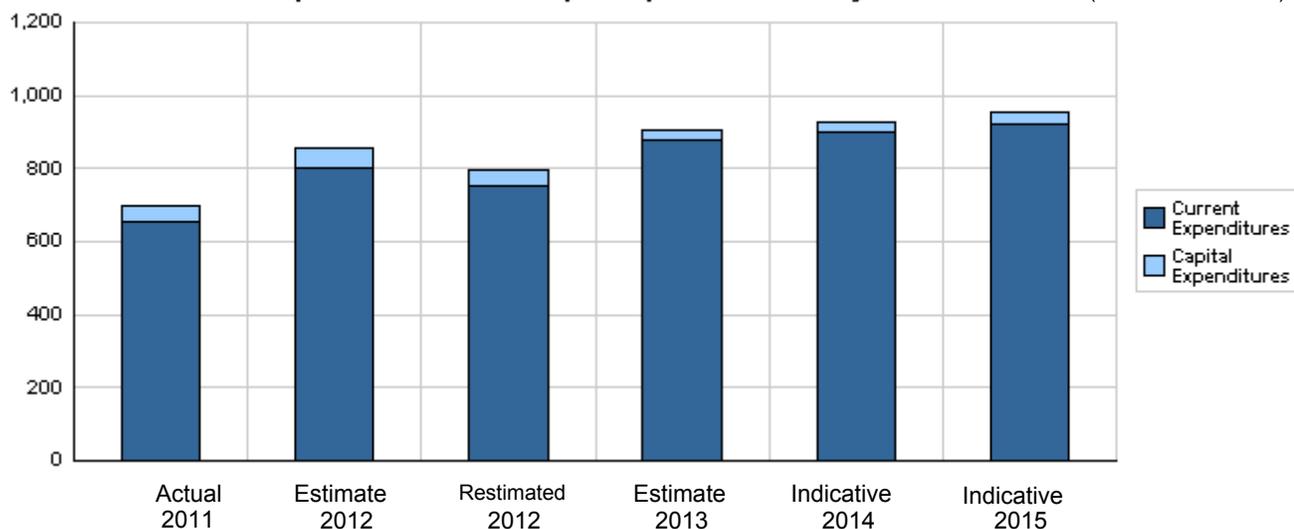
| No. | Description | 2009 | 2010 | 2011 | 2012 | 2013 |
|-----|--|------|------|------|------|------|
| 1 | Number of new legislations achieved by the Bureau. | 30 | 33 | 33 | 137 | 200 |
| 2 | Number of legislations deposited at the bureau. | 55 | 60 | 65 | 168 | 280 |
| 3 | Number of translated legislations. | 32 | 37 | 42 | 0 | 0 |

**Overall Summary of Expenditures for Chapter 0302- The Cabinet and Prime Minister's Office /
Legislation and Opinion Bureau
for the years 2011 - 2015**

(In JDs)

| Description | | Actual 2011 | Estimate 2012 | Re_Estimate 2012 | Estimate 2013 | Indicative | |
|---|--------------------------------|-----------------------------|------------------|---------------------|------------------|----------------|----------------|
| | | | | | | 2014 | 2015 |
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 497,144 | 624,500 | 596,000 | 683,000 | 703,000 | 724,000 |
| 2121 | Social Security Contributions | 31,471 | 39,000 | 38,000 | 44,000 | 45,000 | 47,000 |
| 2211 | Use of Goods and Services | 114,413 | 127,675 | 115,000 | 140,000 | 141,000 | 143,000 |
| 2821 | Other current expenses | 2,040 | 6,825 | 3,000 | 6,000 | 6,000 | 6,000 |
| 3112 | Machinery and Equipment | 1,183 | 1,000 | 0 | 2,000 | 2,000 | 2,000 |
| 3113 | Other Fixed Assets | 9,016 | 5,000 | 1,000 | 2,000 | 2,000 | 2,000 |
| Total current expenditures | | 655,267 | 804,000 | 753,000 | 877,000 | 899,000 | 924,000 |
| | | Capital Expenditures | | | | | |
| 2211 | Use of Goods and Services | 25,000 | 43,000 | 35,700 | 25,000 | 25,000 | 25,000 |
| 2822 | Other Capital expenditures | 19,800 | 8,000 | 6,300 | 5,000 | 5,000 | 5,000 |
| 3112 | Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Total capital expenditures | | 44,800 | 51,000 | 42,000 | 30,000 | 30,000 | 30,000 |
| Treasury | | 44,800 | 51,000 | 42,000 | 30,000 | 30,000 | 30,000 |
| Total current and capital expenditures | | 700,067 | 855,000 | 795,000 | 907,000 | 929,000 | 954,000 |

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

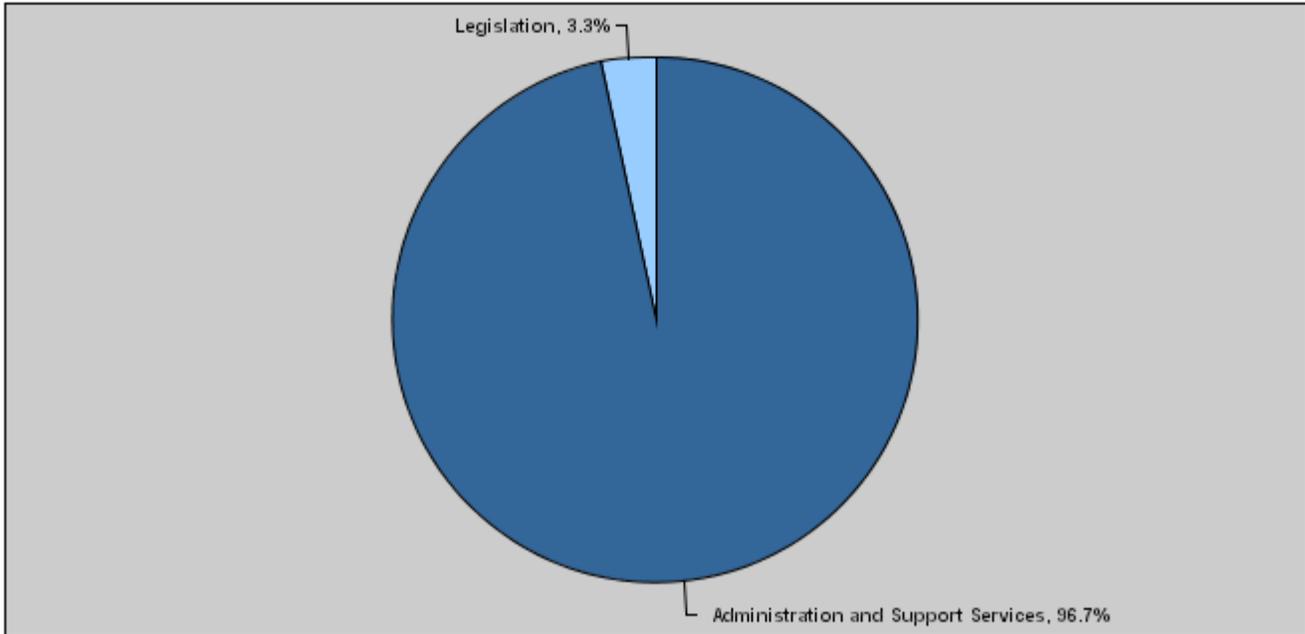


**Budget of Chapter 0302 - The Cabinet and Prime Minister's Office / Legislation and Opini
For the Year 2013 Distributed According to Program**

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|-------|-------------------------------------|----------------------|---------------------|-------------------|
| 0401 | Administration and Support Services | 877,000 | 0 | 877,000 |
| 0405 | Legislation | 0 | 30,000 | 30,000 |
| Total | | 877,000 | 30,000 | 907,000 |

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

| Program | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|--------|--------|--------|
| 0401 Administration and Support Services | 262000 | 301000 | 351000 | 260000 | 370000 |
| 0405 Legislation | 0 | 0 | 0 | 0 | 0 |
| Total | 262000 | 301000 | 351000 | 260000 | 370000 |

Budget Chapter 0302 - The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau Distributed
According to the Program

| | |
|---|---|
| 0401 | Administration and Support Services Program |
| <u>Objective of the program :</u> | |
| To Prepare work's requirements through the administrative efforts and provide support related to regulatory, financial, technical and support services aspects. | |
| <u>The strategic objective related to the program :</u> | |
| To ensure the accommodation of legislations for development and updating requirements in different fields. | |
| <u>Directorates associated with the program :</u> | |
| 1- Administrative and financial affairs directorate. 2- Computer and Information Unit. 3- Internal Control Unit. | |
| <u>Services provided by the program :</u> | |
| Administrative, financial and IT services as well as material work environment supplies in their different components. | |
| <u>Staff working in the program :</u> | |
| The program is implemented through a functional staff in 2012 estimated with (53) staff, including (31) males and (22) females . | |

Performance Measurement Indicators for program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|--|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 Degree of the Bureau's clients satisfaction. | 2007 | %60 | %60 | %90 | %80 | %85 | %90 | %95 |

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

| Activities and Projects | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|--|---------|----------|-------------|----------|------------|---------|
| | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | 655,267 | 804,000 | 753,000 | 877,000 | 899,000 | 924,000 |
| 601 Administrative and Support Service | 655,267 | 804,000 | 753,000 | 877,000 | 899,000 | 924,000 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 655,267 | 804,000 | 753,000 | 877,000 | 899,000 | 924,000 |

Budget Chapter 0302 - The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau Distributed
According to the Program

| | |
|--|---------------------|
| 0405 | Legislation Program |
| <u>Objective of the program :</u> | |
| To improve the level of legislation system accomodation for development and update requirements in the different fields. | |
| <u>The strategic objective related to the program :</u> | |
| To ensure the accommodation of legislations for development and updating requirements in the different fields. | |
| <u>Directorates associated with the program :</u> | |
| 1- Legislation Validation Commission 2- Legislation Updation Commission3- Legal Consultations Commission | |
| <u>Services provided by the program :</u> | |
| All the requirements of the legislative process such as studying, formulating and auditing...etc. | |
| <u>Staff working in the program :</u> | |
| The program is implemented through the staff of the Bureau. | |

Performance Measurement Indicators for program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 Accomplishment percentage of Plan Activation of the Legislation Commission, Legislation Commission Update and the Legal Consultants Commission. | 2007 | %20 | %20 | %48 | %48 | %52 | %52 | %52 |
| 2 Achievement percentage of the update plan of legislative and legal information system. | 2007 | %25 | %25 | %60 | %60 | %65 | %67 | %70 |
| 3 Percentage of audited and translated legislations. | 2007 | %30 | %30 | %65 | %65 | %70 | %75 | %80 |

Appropriations OF Legislation Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|---|--------|----------|-------------|----------|------------|--------|
| | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 44,800 | 51,000 | 42,000 | 30,000 | 30,000 | 30,000 |
| 001 Re-enforcing Institutional Capacities | 44,800 | 51,000 | 42,000 | 30,000 | 30,000 | 30,000 |
| Program / Treasury | 44,800 | 51,000 | 42,000 | 30,000 | 30,000 | 30,000 |
| Total Program | 44,800 | 51,000 | 42,000 | 30,000 | 30,000 | 30,000 |

Vision Developing the applicable legislations, in order to meet the new demands in all economic and social fields, in addition to developing a legislative and legal information system, and preparing researches and studies.

Mission Preparing Jordanian legislations consistent with the constitutional principles, rights and specializations, through studying the legislations submitted to the Bureau, or taking the lead in proposing new legislations, in addition to presenting legal consultations upon request.

Legal Framework : Regulation No. (1) of 1993 - Legislation and Opinion Bureau Regulation

Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2010-2013

| Strategic Objectives / Performance Indicators | | | | | | | | | | |
|--|------------------------------------|--|------------|-------|--------------|--------------|-----------------------------|--------|------|------|
| Strategic Objectives Description | Performance Measurement Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
| | | | Base Year | Value | | | | 2011 | 2012 | 2013 |
| 1 - To ensure the accommodation of legislations for development and updating requirements in different fields. | 1 | Percentage of accomplished new legislations of the total submitted to the Bureau. | 2007 | %60 | %60 | 92% | %93 | %94 | %95 | %97 |
| | 2 | Percentage of accomplished modified legislations of the total submitted to the Bureau. | 2007 | %65 | %65 | %92 | %94 | %95 | 96% | %97 |

| Programs / Performance Indicators | | | | | | | | | | | | |
|-----------------------------------|----------|--|---------------------------------------|--|------------|---|--------------|--------------|------------------|--------|------|------|
| Goal | Programs | | Description of Performance Indicators | | Base Value | | Actual Value | Target Value | Initial Internal | Target | | |
| | | | | | Base Year | Value | | | | 2011 | 2012 | 2012 |
| 1 | 0401 | Administration and Support Services | 1 | Degree of the Bureau's clients satisfaction. | 2007 | %60 | %60 | %90 | %80 | %85 | %90 | %95 |
| | | | 0405 | Legislation | 1 | Accomplishment percentage of Plan Activation of the Legislation Commission, Legislation Commission Update and the Legal Consultants Commission. | 2007 | %20 | %20 | %48 | %48 | %52 |
| | 2 | Achievement percentage of the update plan of legislative and legal information system. | 2007 | | %25 | %25 | %60 | %60 | %65 | %67 | %70 | |
| | 3 | Percentage of audited and translated legislations. | 2007 | | %30 | %30 | %65 | %65 | %70 | %75 | %80 | |

| Programs Appropriations | | | | | | | | | | |
|-------------------------|----------|-------------------------------------|---------|--------|-----------|-------------|-----------|------------|------------|--|
| Goal | Programs | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative | |
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 1 | 0401 | Administration and Support Services | Current | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 | |
| | | | Capital | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Total | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 | |
| | 0405 | Legislation | Current | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Capital | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 | |
| | | | Total | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 | |
| | | Total of Current | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 | | |
| | | Total of Capital | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 | | |
| | | Total of Chapter | 700067 | 855000 | 795000 | 907000 | 929000 | 954000 | | |

| Current Activities Appropriations | | | | | | | | | | |
|-----------------------------------|----------|-------------------------------------|--|--------|-----------|-------------|-----------|------------|------------|--|
| Prog. | Projects | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative | |
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 0401 | 601 | Administrative and Support Services | | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 | |
| | | Total of Program | | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 | |
| | | Total | | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 | |

| Capital Projects Appropriations | | | | | | | | | | |
|---------------------------------|----------|---|--|--------|-----------|-------------|-----------|------------|------------|--|
| Prog. | Projects | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative | |
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 0405 | 001 | Re-enforcing Institutional Capacities of the Legislation and Opinion Bu | | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 | |
| | | Total of Program | | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 | |
| | | Total | | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 | |

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 0302 The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau (In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 100049 | 124000 | 118000 | 124000 | 128000 | 129000 |
| | 102 | Permanent Unclassified Employees' Salaries | 34718 | 89000 | 83000 | 133000 | 137000 | 138000 |
| | 103 | Contract Employees' Salaries | 121282 | 172000 | 166000 | 176000 | 180000 | 191000 |
| | 105 | Personal Cost of Living Allowance | 105095 | 66000 | 60000 | 75000 | 77000 | 79000 |
| | 106 | Family Allowance | 5000 | 7000 | 7000 | 7000 | 7500 | 8000 |
| | 107 | Basic Allowance | 99460 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 11721 | 11000 | 7000 | 4000 | 4500 | 5000 |
| | 111 | Additional Allowance | 0 | 78500 | 78000 | 81000 | 83000 | 85000 |
| | 112 | Other Allowances | 2574 | 51000 | 51000 | 57000 | 59000 | 61000 |
| | 113 | Transportation Allowance | 9715 | 10000 | 10000 | 11000 | 11500 | 12000 |
| | 114 | Transport Allowance | 6360 | 8000 | 8000 | 8000 | 8500 | 9000 |
| | 116 | Employees' bonuses | 1170 | 8000 | 8000 | 7000 | 7000 | 7000 |
| Total | | | 497144 | 624500 | 596000 | 683000 | 703000 | 724000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 31471 | 39000 | 38000 | 44000 | 45000 | 47000 |
| Total | | | 31471 | 39000 | 38000 | 44000 | 45000 | 47000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 14612 | 12500 | 8100 | 11000 | 11000 | 11000 |
| | 203 | Water | 4958 | 3658 | 3500 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 24970 | 28400 | 28400 | 29000 | 29500 | 29500 |
| | 205 | Fuels | 17129 | 34657 | 34600 | 37500 | 37000 | 37000 |
| | 206 | Maintenance of Machines, furniture and accessories | 5261 | 5500 | 4500 | 5000 | 5000 | 5000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machines | 12240 | 8000 | 7000 | 10000 | 10000 | 9500 |
| | 208 | Repair and maintenance of buildings and accessories | 1219 | 700 | 700 | 1000 | 1000 | 1500 |
| | 209 | Office Supplies | 8540 | 5100 | 3100 | 7000 | 7000 | 7500 |
| | 210 | Raw materials (Medicines, Clothes, Food, Fuel) | 5682 | 7000 | 6000 | 6500 | 6500 | 7000 |
| | 211 | Cleaning Services and supplies (including cleaning materials) | 9270 | 12000 | 12000 | 15000 | 15000 | 15500 |
| | 212 | Insurance | 3063 | 3060 | 3000 | 4000 | 4000 | 4500 |
| | 213 | Official Travel Missions | 1870 | 100 | 100 | 1000 | 1500 | 1500 |
| | 214 | Other goods and services expenses | 5599 | 7000 | 4000 | 6000 | 6500 | 6500 |
| Total | | | 114413 | 127675 | 115000 | 140000 | 141000 | 143000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Courses | 0 | 3825 | 0 | 2000 | 2000 | 2000 |
| | 305 | Non-Employees' Bonuses | 2040 | 3000 | 3000 | 4000 | 4000 | 4000 |
| Total | | | 2040 | 6825 | 3000 | 6000 | 6000 | 6000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 402 | Machinery and Equipment | 1183 | 1000 | 0 | 2000 | 2000 | 2000 |
| Total | | | 1183 | 1000 | 0 | 2000 | 2000 | 2000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 401 | Furniture | 9016 | 5000 | 1000 | 2000 | 2000 | 2000 |
| Total | | | 9016 | 5000 | 1000 | 2000 | 2000 | 2000 |
| Total of Chapter | | | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 0302 - The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau

(In JDs)

| Program : 0401 - Administration and Support Services | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 100049 | 124000 | 118000 | 124000 | 128000 | 129000 |
| | 102 | Permanent Unclassified Employees' Salaries | 34718 | 89000 | 83000 | 133000 | 137000 | 138000 |
| | 103 | Contract Employees' Salaries | 121282 | 172000 | 166000 | 176000 | 180000 | 191000 |
| | 105 | Personal Cost of Living Allowance | 105095 | 66000 | 60000 | 75000 | 77000 | 79000 |
| | 106 | Family Allowance | 5000 | 7000 | 7000 | 7000 | 7500 | 8000 |
| | 107 | Basic Allowance | 99460 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 11721 | 11000 | 7000 | 4000 | 4500 | 5000 |
| | 111 | Additional Allowance | 0 | 78500 | 78000 | 81000 | 83000 | 85000 |
| | 112 | Other Allowances | 2574 | 51000 | 51000 | 57000 | 59000 | 61000 |
| | 113 | Transportation Allowance | 9715 | 10000 | 10000 | 11000 | 11500 | 12000 |
| | 114 | Transport Allowance | 6360 | 8000 | 8000 | 8000 | 8500 | 9000 |
| | 116 | Employees' bonuses | 1170 | 8000 | 8000 | 7000 | 7000 | 7000 |
| | | Total | 497144 | 624500 | 596000 | 683000 | 703000 | 724000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 31471 | 39000 | 38000 | 44000 | 45000 | 47000 |
| | | Total | 31471 | 39000 | 38000 | 44000 | 45000 | 47000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 14612 | 12500 | 8100 | 11000 | 11000 | 11000 |
| | 203 | Water | 4958 | 3658 | 3500 | 7000 | 7000 | 7000 |
| | 204 | Electricity | 24970 | 28400 | 28400 | 29000 | 29500 | 29500 |
| | 205 | Fuels | 17129 | 34657 | 34600 | 37500 | 37000 | 37000 |
| | 206 | Maintenance of Machines, furniture and acco | 5261 | 5500 | 4500 | 5000 | 5000 | 5000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 12240 | 8000 | 7000 | 10000 | 10000 | 9500 |
| | 208 | Repair and maintenance of buildings and ad | 1219 | 700 | 700 | 1000 | 1000 | 1500 |
| | 209 | Office Supplies | 8540 | 5100 | 3100 | 7000 | 7000 | 7500 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 5682 | 7000 | 6000 | 6500 | 6500 | 7000 |
| | 211 | Cleaning Services and supplies (including | 9270 | 12000 | 12000 | 15000 | 15000 | 15500 |
| | 212 | Insurance | 3063 | 3060 | 3000 | 4000 | 4000 | 4500 |
| | 213 | Official Travel Missions | 1870 | 100 | 100 | 1000 | 1500 | 1500 |
| | 214 | Other goods and services expenses | 5599 | 7000 | 4000 | 6000 | 6500 | 6500 |
| | | Total | 114413 | 127675 | 115000 | 140000 | 141000 | 143000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 0 | 3825 | 0 | 2000 | 2000 | 2000 |
| | 305 | Non-Employees' Bonuses | 2040 | 3000 | 3000 | 4000 | 4000 | 4000 |
| | | Total | 2040 | 6825 | 3000 | 6000 | 6000 | 6000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 402 | Machinery and Equipment | 1183 | 1000 | 0 | 2000 | 2000 | 2000 |
| | | Total | 1183 | 1000 | 0 | 2000 | 2000 | 2000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 401 | Furniture | 9016 | 5000 | 1000 | 2000 | 2000 | 2000 |
| | | Total | 9016 | 5000 | 1000 | 2000 | 2000 | 2000 |
| | | Total of Activity | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 |
| | | Total of Program | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 |
| | | Total of Chapter | 655267 | 804000 | 753000 | 877000 | 899000 | 924000 |

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0302 The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau (In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------------------------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | 25000 | 43000 | 35700 | 25000 | 25000 | 25000 |
| Total | | | 25000 | 43000 | 35700 | 25000 | 25000 | 25000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 19800 | 8000 | 6300 | 5000 | 5000 | 5000 |
| Total | | | 19800 | 8000 | 6300 | 5000 | 5000 | 5000 |
| Total of Chapter | | | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0302 The Cabinet and Prime Minister's Office / Legislation and Opinion Bureau (In JDs)

| Program 0405 Legislation | | | | | | | | |
|--------------------------|------|---|--------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Re-enforcing Institutional Capacities of the Legislation and Opinion Bureau | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 0 | 35000 | 29400 | 20000 | 20000 | 20000 |
| | 036 | Computerization and automation operations exper | 25000 | 8000 | 6300 | 5000 | 5000 | 5000 |
| | | Total of Item | 25000 | 43000 | 35700 | 25000 | 25000 | 25000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 007 | Institutional Work Development Studies | 19800 | 8000 | 6300 | 5000 | 5000 | 5000 |
| | | Total of Item | 19800 | 8000 | 6300 | 5000 | 5000 | 5000 |
| | | Total of Project / Treasury | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 |
| | | Total of Program | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 |
| | | Total of Chapter | 44800 | 51000 | 42000 | 30000 | 30000 | 30000 |