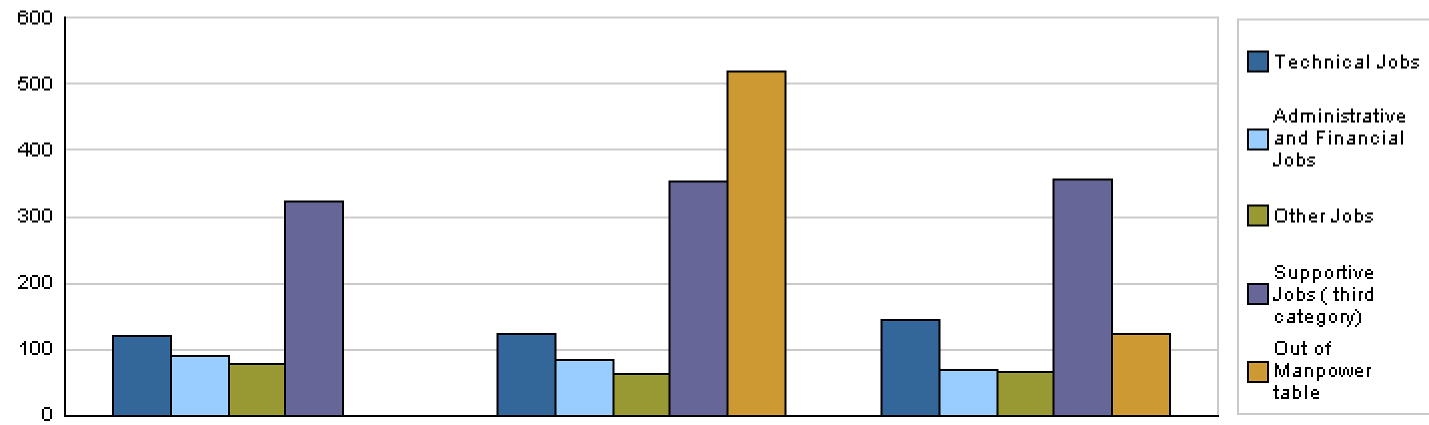
CHAPTER : 0201 Parliament

Number of Staff of the Ministry / Department										
Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	4	0	4	4	0	4	4	0	4
	Analyst	28	23	51	28	23	51	28	23	51
	Researcher	20	14	34	20	14	34	33	16	49
	Assistant analyst	18	14	32	20	14	34	22	20	42
Administrative and Financial Jobs		73	17	90	70	14	84	56	14	70
Other Jobs		57	20	77	47	15	62	52	13	65
Supportive Jobs (third category)		290	32	322	320	33	353	322	33	355
Total		490	120	610	509	113	622	517	119	636
Out of Manpower table	Out of manpower table	0	0	0	441	77	518	100	23	123
Grand Total		490	120	610	950	190	1140	617	142	759
Total Cost of Salaries		4133000	1033387	5166387	4296500	880000	5176500	4300000	1011000	5311000



2012 2013 2014

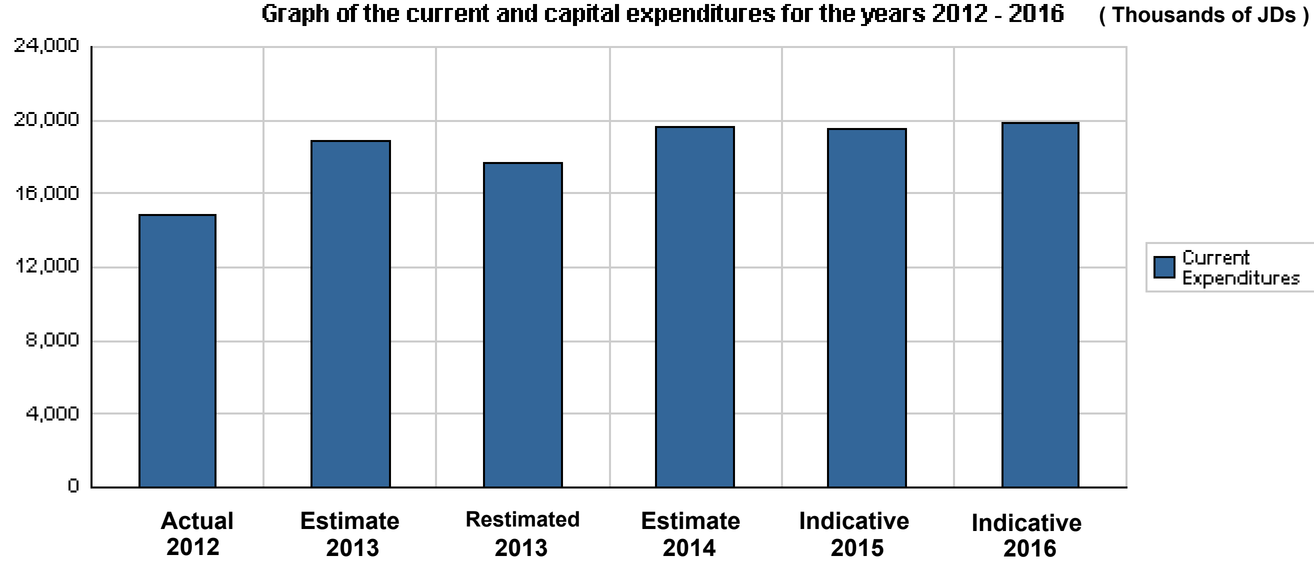
Overall Summary of Expenditures for Chapter 0201- Parliament

for the years 2012 - 2016

(In JDs)

Group	Description	Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015	Indicative 2016
	Current Expenditures						
2111	Salaries, Wages and allowances	10,775,850	12,944,500	11,791,500	14,415,000	14,656,000	14,754,000
2121	Social Security Contributions	186,267	354,000	299,000	346,000	418,000	432,000
2211	Use of Goods and Services	2,028,019	3,134,000	3,099,000	3,118,000	3,062,000	3,373,000
2511	Subsidies to public corporations	0	0	0	0	0	0
2721	Social Assistance Benefits	19,500	12,000	12,000	12,000	12,000	12,000
2821	Other current expenses	1,723,219	1,988,000	1,928,000	1,416,000	1,265,000	1,018,000
3112	Machinery and Equipment	65,179	305,500	305,500	165,000	30,000	116,000
3113	Other Fixed Assets	16,300	185,000	185,000	125,000	30,000	130,000
	Total current expenditures	14,814,334	18,923,000	17,620,000	19,597,000	19,473,000	19,835,000
	Treasury	0	0	0	0	0	0
	Total current and capital expenditures	14,814,334	18,923,000	17,620,000	19,597,000	19,473,000	19,835,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



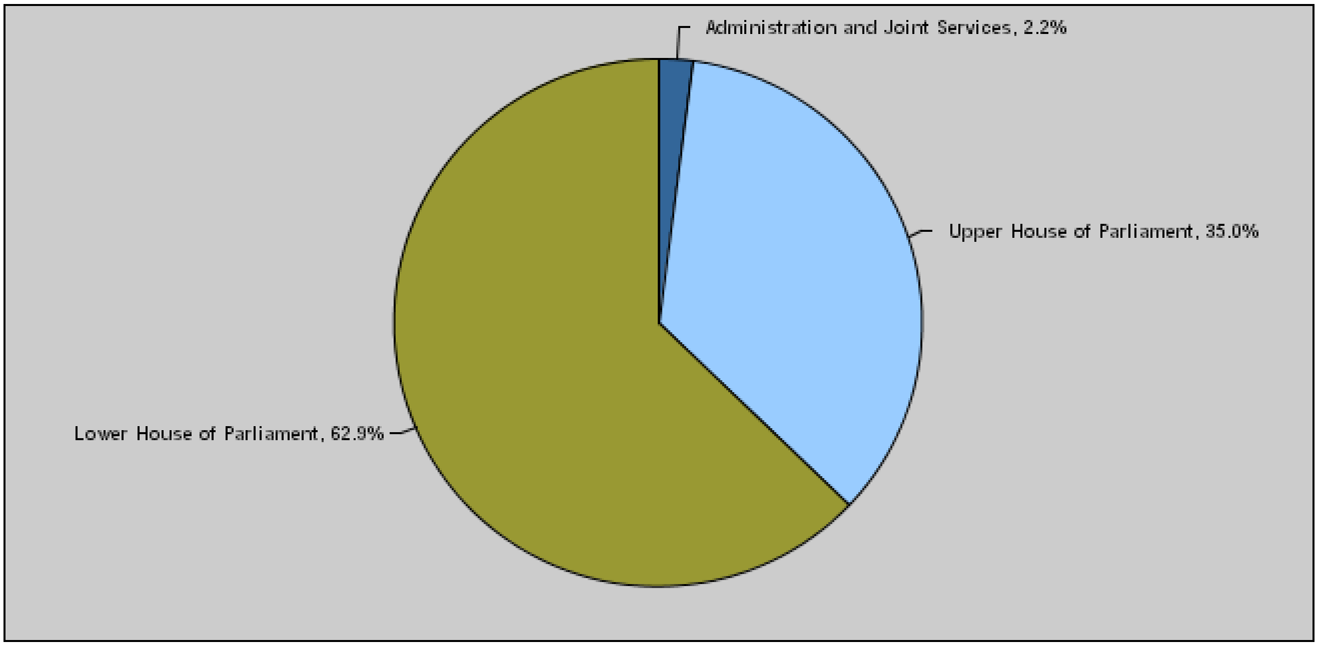
Budget of Chapter 0201 - Parliament

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0201	Administration and Joint Services	424,000	0	424,000
0205	Upper House of Parliament	6,856,000	0	6,856,000
0210	Lower House of Parliament	12,317,000	0	12,317,000
	Total	19,597,000	0	19,597,000

Total Expenditurers for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
0201	Administration and Joint Services	32000	94000	81000	59000	86000
0205	Upper House of Parliament	679000	611000	704000	693000	734000
0210	Lower House of Parliament	1092000	1115000	1143000	1152000	1153000
	Total	1803000	1820000	1928000	1904000	1973000

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	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		162,318	553,000	553,000	424,000	312,000	453,000
601	Administrative and Support Services	162,318	553,000	553,000	424,000	312,000	453,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		162,318	553,000	553,000	424,000	312,000	453,000

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 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015	Indicative 2016
Current Expenditures		5,432,114	6,213,000	5,471,000	6,856,000	6,797,000	7,013,000
601	Upper House Administration	5,432,114	6,213,000	5,471,000	6,856,000	6,797,000	7,013,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		5,432,114	6,213,000	5,471,000	6,856,000	6,797,000	7,013,000

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 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015	2016
Current Expenditures		9,219,902	12,157,000	11,596,000	12,317,000	12,364,000	12,369,000
601	Lower House Administration	9,219,902	12,157,000	11,596,000	12,317,000	12,364,000	12,369,000
Capital Expenditures		0	0	0	0	0	0
	Program / Treasury	0	0	0	0	0	0
	Total Program	9,219,902	12,157,000	11,596,000	12,317,000	12,364,000	12,369,000

Chapter :0201 Parliament

Programs Appropriations

Goal	Programs				Actual 2012	Estemated 2013	Re-stemated 2013	Estemated 2014	Indecative 2015	Indecative 2016
1	0201	Administration and Joint Services	Current		162318	553000	553000	424000	312000	453000
			Capital		0	0	0	0	0	0
			Total		162318	553000	553000	424000	312000	453000
	0205	Upper House of Parliament	Current		5432114	6213000	5471000	6856000	6797000	7013000
			Capital		0	0	0	0	0	0
			Total		5432114	6213000	5471000	6856000	6797000	7013000
	0210	Lower House of Parliament	Current		9219902	12157000	11596000	12317000	12364000	12369000
			Capital		0	0	0	0	0	0
			Total		9219902	12157000	11596000	12317000	12364000	12369000
			Total of Current		14814334	18923000	17620000	19597000	19473000	19835000
			Total of Chapter		14814334	18923000	17620000	19597000	19473000	19835000

Current Activities Appropriations

Prog.	Activities		Actual 2012	Estemated 2013	Re-stemated 2013	Estemated 2014	Indecative 2015	Indecative 2016
0201	601	Administrative and Support Services	162318	553000	553000	424000	312000	453000
		Total of Program	162318	553000	553000	424000	312000	453000
0205	601	Upper House Administration	5432114	6213000	5471000	6856000	6797000	7013000
		Total of Program	5432114	6213000	5471000	6856000	6797000	7013000
0210	601	Lower House Administration	9219902	12157000	11596000	12317000	12364000	12369000
		Total of Program	9219902	12157000	11596000	12317000	12364000	12369000
		Total	14814334	18923000	17620000	19597000	19473000	19835000

Overall Summary of Current Expenditures For the years 2012 - 2016

Chapter : 0201 Parliament

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	003	Appropriations of the Speaker of Uppe	36000	36000	36000	42000	42000	42000
	004	Appropriations for Upper House	2002500	2529500	1838000	3108000	3108000	3108000
	005	Appropriations for Speaker of Lower H	30975	33700	33700	42000	42000	42000
	006	Appropriations of Lower House	3726255	5021300	5006300	6258000	6258000	6258000
		Total	5795730	7620500	6914000	9450000	9450000	9450000
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	168096	173000	173000	175000	200000	206000
	102	Permanent Unclassified Employees	1084245	1137000	1137000	1166000	1215000	1240000
	103	Contract Employees	48677	464500	64500	65000	79000	82000
	105	Personal Cost of Living Allowance	850732	903000	903000	919000	968000	985000
	106	Family Allowance	91647	100000	100000	104000	112000	116000
	107	Basic Allowance	0	0	0	0	0	0
	110	Overtime Allowance	358982	410000	384500	392000	425000	435000
	111	Additional Allowance	458886	534000	514000	533000	585000	610000
	112	Other Allowances	0	2000	1000	0	0	0
	113	Transportation Allowance	112938	118500	118500	126000	133000	138000
	114	Transport Allowance	76617	82000	82000	85000	89000	92000
	116	Employees' bonuses	1729300	1400000	1400000	1400000	1400000	1400000
		Total	4980120	5324000	4877500	4965000	5206000	5304000
2121		Social Security Contributions						
	301	Social Security	186267	354000	299000	346000	418000	432000
		Total	186267	354000	299000	346000	418000	432000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	135012	180000	170000	190000	194000	200000
	203	Water	11507	26000	26000	26000	28000	30000
	204	Electricity	199797	393000	383000	520000	550000	565000
	205	Fuels	137913	205000	205000	260000	265000	285000
	206	Maintenance of Machines, furniture an	120152	420000	420000	286000	175000	318000
	207	Maintenance of Vehicles, Heavy Duty M	30729	59000	54000	50000	55000	60000
	208	Repair and maintenance of buildings a	22491	165000	155000	82000	82000	87000
	209	Office Supplies	64581	115000	115000	115000	123000	130000
	210	Raw materials (Medicines, Clothes, Fo	14828	30000	30000	30000	30000	30000
	211	Cleaning Services and supplies (inclu	187451	262000	262000	265000	265000	270000
	212	Insurance	8999	19000	19000	19000	20000	23000
	213	Official Travel Missions	663401	750000	750000	750000	750000	750000
	214	Other goods and services expenses	431158	510000	510000	525000	525000	625000
		Total	2028019	3134000	3099000	3118000	3062000	3373000
25		Subsidies						
2511		Subsidies to nonfinancial public corpor						
	304	Subsidies to nonfinancial public corpo	0	0	0	0	0	0
		Total	0	0	0	0	0	0
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	19500	12000	12000	12000	12000	12000
		Total	19500	12000	12000	12000	12000	12000

Overall Summary of Current Expenditures For the years 2012 - 2016

Chapter : 0201 Parliament

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	126018	223000	223000	223000	223000	223000
	303	Scientific Scholarships and Training Co	7615	40000	40000	43000	44000	45000
	305	Non-Employees' Bonuses	1589586	1725000	1665000	1150000	998000	750000
		Total	1723219	1988000	1928000	1416000	1265000	1018000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	65179	305500	305500	165000	30000	116000
		Total	65179	305500	305500	165000	30000	116000
3113		Fixed Assets						
	401	Furniture	16300	185000	185000	125000	30000	130000
		Total	16300	185000	185000	125000	30000	130000
		Total of Chapter	14814334	18923000	17620000	19597000	19473000	19835000

Current Expenditures according to Program For the Years 2012 - 2016

Chapter : 0201 Parliament **(JDs)**

Program:	0201	Administration and Joint Services						
Activity :	**601**	**Administrative and Support Services**						
Group	**Item**	**Description**	**Actual 2012**	**Estimated 2013**	**Re-Estimated 2013**	**Estimated 2014**	**Indicative 2015**	**Indicative 2016**
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	21300	300000	300000	171000	59000	200000
	209	Office Supplies	0	15000	15000	15000	15000	15000
	214	Other goods and services expenses	15000	15000	15000	15000	15000	15000
		Total	36300	330000	330000	201000	89000	230000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	126018	223000	223000	223000	223000	223000
		001 General Secretaries Association for Arab Parliaments	298	12000	12000	12000	12000	12000
		002 Arab Parliamentary Union	213	30000	30000	30000	30000	30000
		003 International Paraliamentary Association	10844	15000	15000	15000	15000	15000
		004 Euro-Arab Cooperation	0	10000	10000	10000	10000	10000
		005 Women Parliamentary Union	0	5000	5000	5000	5000	5000
		006 Islamic Parliamentary Union/Iran	23430	26000	26000	26000	26000	26000
		007 Africa and Arab World Parliamentary Forum for population and Development	1715	5000	5000	5000	5000	5000
		008 Mediterranean Parliamentary Society	0	7000	7000	7000	7000	7000
		009 Association of Senate and Shura Councils and Similar Councils in Africa and Arab World	27518	28000	28000	28000	28000	28000
		010 Arab Transitional Parliament	62000	85000	85000	85000	85000	85000
		Total	126018	223000	223000	223000	223000	223000
		Total of Activity	162318	553000	553000	424000	312000	453000
		Total of Program	162318	553000	553000	424000	312000	453000

Current Expenditures according to Program For the Years 2012 - 2016

Chapter : 0201 **Parliament** **(JDs)**

Program:	0205	Upper House of Parliament
Activity :	601	Upper House Administration

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	003	Appropriations of the Speaker of Upper House	36000	36000	36000	42000	42000	42000
	004	Appropriations for Upper House	2002500	2529500	1838000	3108000	3108000	3108000
	101	Classified Employees	60241	62000	62000	64000	65000	66000
	102	Permanent Unclassified Employees	537089	547000	547000	565000	575000	590000
	103	Contract Employees	4098	4500	4500	5000	6000	7000
	105	Personal Cost of Living Allowance	417389	423000	423000	429000	438000	445000
	106	Family Allowance	40761	43000	43000	44000	45000	46000
	110	Overtime Allowance	166224	190000	175500	177000	185000	190000
	111	Additional Allowance	211286	244000	244000	253000	260000	270000
	112	Other Allowances	0	1000	0	0	0	0
	113	Transportation Allowance	52706	56500	56500	57000	60000	63000
	114	Transport Allowance	37750	40000	40000	41000	42000	43000
	116	Employees' bonuses	873005	700000	700000	650000	650000	650000
		Total	4439049	4876500	4169500	5435000	5476000	5520000
2121		Social Security Contributions						
	301	Social Security	98505	140000	140000	151000	158000	162000
		Total	98505	140000	140000	151000	158000	162000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	39570	50000	40000	50000	52000	55000
	203	Water	4952	14000	14000	14000	15000	16000
	204	Electricity	91043	230000	220000	240000	250000	255000
	205	Fuels	58348	100000	100000	110000	115000	120000
	206	Maintenance of Machines, furniture and accessories	31974	45000	45000	45000	46000	48000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6549	9000	4000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	3412	15000	5000	7000	7000	7000
	209	Office Supplies	22381	50000	50000	50000	53000	55000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1485	10000	10000	10000	10000	10000
	211	Cleaning Services and supplies (including cleaning contracts)	60676	120000	120000	120000	120000	125000
	212	Insurance	4462	7000	7000	7000	7000	8000
	213	Official Travel Missions	262129	250000	250000	250000	250000	250000
	214	Other goods and services expenses	255346	165000	165000	170000	170000	220000
		Total	842327	1065000	1030000	1083000	1105000	1179000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	6000	6000	6000	6000	6000	6000
		Total	6000	6000	6000	6000	6000	6000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4865	6000	6000	6000	7000	8000
	305	Non-Employees' Bonuses	15900	25000	25000	25000	25000	25000
		Total	20765	31000	31000	31000	32000	33000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	14780	84500	84500	75000	10000	53000
		Total	14780	84500	84500	75000	10000	53000
3113		Other Fixed Assets						
	401	Furniture	10688	10000	10000	75000	10000	60000
		Total	10688	10000	10000	75000	10000	60000
		Total of Activity	5432114	6213000	5471000	6856000	6797000	7013000
		Total of Program	5432114	6213000	5471000	6856000	6797000	7013000

Current Expenditures according to Program For the Years 2012 - 2016

Chapter : 0201 Parliament **(JDs)**

Program:	0210	Lower House of Parliament
Activity :	601	Lower House Administration

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	005	Appropriations for Speaker of Lower House	30975	33700	33700	42000	42000	42000
	006	Appropriations of Lower House	3726255	5021300	5006300	6258000	6258000	6258000
	101	Classified Employees	107855	111000	111000	111000	135000	140000
	102	Permanent Unclassified Employees	547156	590000	590000	601000	640000	650000
	103	Contract Employees	44579	460000	60000	60000	73000	75000
	105	Personal Cost of Living Allowance	433343	480000	480000	490000	530000	540000
	106	Family Allowance	50886	57000	57000	60000	67000	70000
	110	Overtime Allowance	192758	220000	209000	215000	240000	245000
	111	Additional Allowance	247600	290000	270000	280000	325000	340000
	112	Other Allowances	0	1000	1000	0	0	0
	113	Transportation Allowance	60232	62000	62000	69000	73000	75000
	114	Transport Allowance	38867	42000	42000	44000	47000	49000
	116	Employees' bonuses	856295	700000	700000	750000	750000	750000
		Total	6336801	8068000	7622000	8980000	9180000	9234000
2121		Social Security Contributions						
	301	Social Security	87762	214000	159000	195000	260000	270000
		Total	87762	214000	159000	195000	260000	270000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	95442	130000	130000	140000	142000	145000
	203	Water	6555	12000	12000	12000	13000	14000
	204	Electricity	108754	163000	163000	280000	300000	310000
	205	Fuels	79565	105000	105000	150000	150000	165000
	206	Maintenance of Machines, furniture and accessories	66878	75000	75000	70000	70000	70000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	24180	50000	50000	40000	45000	50000
	208	Repair and maintenance of buildings and accessories	19079	150000	150000	75000	75000	80000
	209	Office Supplies	42200	50000	50000	50000	55000	60000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	13343	20000	20000	20000	20000	20000
	211	Cleaning Services and supplies (including cleaning contracts)	126775	142000	142000	145000	145000	145000
	212	Insurance	4537	12000	12000	12000	13000	15000
	213	Official Travel Missions	401272	500000	500000	500000	500000	500000
	214	Other goods and services expenses	160812	330000	330000	340000	340000	390000
		Total	1149392	1739000	1739000	1834000	1868000	1964000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	13500	6000	6000	6000	6000	6000
		Total	13500	6000	6000	6000	6000	6000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2750	34000	34000	37000	37000	37000
	305	Non-Employees' Bonuses	1573686	1700000	1640000	1125000	973000	725000
		Total	1576436	1734000	1674000	1162000	1010000	762000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	50399	221000	221000	90000	20000	63000
		Total	50399	221000	221000	90000	20000	63000
3113		Other Fixed Assets						
	401	Furniture	5612	175000	175000	50000	20000	70000
		Total	5612	175000	175000	50000	20000	70000
		Total of Activity	9219902	12157000	11596000	12317000	12364000	12369000
		Total of Program	9219902	12157000	11596000	12317000	12364000	12369000
		Total of Chapter	14814334	18923000	17620000	19597000	19473000	19835000