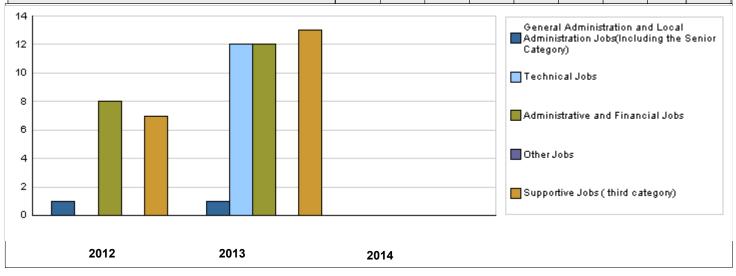
## **CHAPTER: 0380 Ministry of Parliament Affairs**

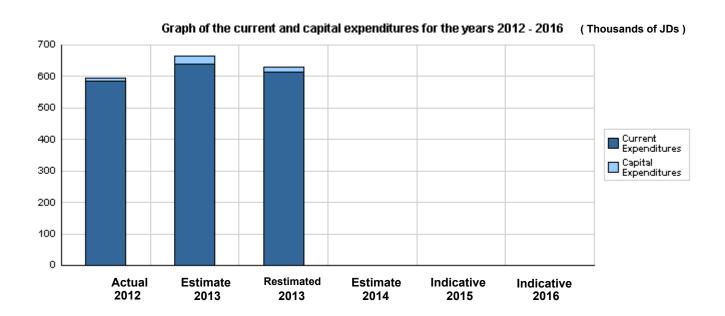
Number of Staff of the Ministry / Department												
			Actual			<b>Primary</b>		Estimated				
Group	Job		2012			2013			2014			
•		Male	Female	Total	Male	Female	Total	Male	Female	Total		
General Administration and Local Admini	Senior jobs	1	0	1	1	0	1	0	0	0		
Technical Jobs	HR Manager	0	0	0	8	4	12	0	0	0		
Administrative and Financial Jobs	Administrative and financial jo	5	3	8	5	7	12	0	0	0		
Other Jobs		0	0	0	0	0	0	0	0	0		
Supportive Jobs ( third category)	Administrative supportive job	7	0	7	13	0	13	0	0	0		
	Total	13	3	16	27	11	38	0	0	0		
	Grand Total	13	3	16	27	11	38	0	0	0		



# Overall Summary of Expenditures for Chapter 0380- Ministry of Parliament Affairs for the years 2012 - 2016

(In JDs)

		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Description	2012	2013	2013	2014	2015	2016
Group		Current E	xpenditures			·	
2111	Salaries, Wages and allowances	248,872	285,000	270,000	0	0	0
2121	Social Security Contributions	14,304	21,000	19,000	0	0	0
2211	Use of Goods and Services	135,650	147,000	140,000	0	0	0
2821	Other current expenses	180,767	186,000	185,000	0	0	0
3112	Machinery and Equipment	4,795	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
	Total current expenditures	584,388	639,000	614,000	0	0	0
		Capital E	xpenditures				
2211	Use of Goods and Services	0	0	0	0	0	0
3112	Machinery and Equipment	12,071	25,000	15,000	0	0	0
	Total capital expenditures	12,071	25,000	15,000	0	0	0
	Treasury	12,071	25,000	15,000	0	0	0
	Total current and capital expenditures	596,459	664,000	629,000	0	0	0



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

5901	Administration and Support	Services Pr	ogram	l									
Objectiv	ve of the program :												
	Pe	rformance M	easur	ement In	ndicators	for p	rogr	am					
	Performance Measurement				Actual		get	First Se			Targ	jet	
	Indicator		Base Year	Value	value	Va		Evalutio	n	0044	004		2010
1 Perc	centage of service recipient satisfaction	n n	2011	80	2012	20 89		2013	_	2014	2015	)	2016
- 1	centage of employees participating in		2011	30%	-	40			$\dashv$			+	
	rnal training courses.		2011	30 /6									
	Appropriations OF A	dministration	and Su	pport Ser	vices Prog	gram	as Pe	er Activitie	s a	ınd Proje	cts.	(	In JDs
		Actual	Es	stimate	Re_Esti	mate	Е	stimate		lı	ndicat	ive	
	Activities and Projects	2012		2013	2013	3		2014		2015		20	016
Current E	xpenditures	584,388	639,0		614,000				0		0		
601	Administrative and Support	584,388	639,0		614,000		0		0		0		
	Services								Ů				
_	xpenditures	4,098	5,000		5,000		0		0		0		
001	Administration Project	4,098	5,000		5,000		0		0		0		
	Program / Treasury	4,098	5,000		5,000		0		0		0		
	Total Program	588,486	644,0	000	619,000		0		0		0		

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

5905	5905 Parliament issues Program												
L.	Appropriations OF Parliament issues Program as Per Activities and Projects. (In JDs)												
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative						
	Activities and Projects	2012	2013	2013	2014	2015	2016						
Current E	xpenditures	0	0	0	0	0	0						
Capital Ex	cpenditures	7,973	20,000	10,000	0	0	0						
001	Program Administration	7,973	20,000	10,000	0	0	0						
	Program / Treasury	7,973	20,000	10,000	0	0	0						
	Total Program	7,973	20,000	10,000	0	0	0						

## **Chapter :0380 Ministry of Parliament Affairs**

Prog	rams A	Appropriations							
				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2012	2013	2013	2014	2015	2016
		Administration and Support	Current	584388	639000	614000	0	0	0
1	5901	Services	Capital	4098	5000	5000	0	0	0
			Total	588486	644000	619000	0	0	0
			Current	0	0	0	0	0	0
	5905	Parliament issues	Capital	7973	20000	10000	0	0	0
			Total	7973	20000	10000	0	0	0
			Total of Current	584388	639000	614000	0	0	0
			Total of Capital	12071	25000	15000	0	0	0
			Total of Chapter	596459	664000	629000	0	0	0

Curre	Current Activities Appropriations												
		Activities	Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative					
Prog.			2012	2013	2013	2014	2015	2016					
5901	601	Administrative and Support Services	584388	639000	614000	0	0	0					
		Total of Program	584388	639000	614000	0	0	0					
		Total	584388	639000	614000	0	0	0					

Capital Projects Appropriations												
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative				
Prog.		Projects	2012	2013	2013	2014	2015	2016				
5901	001	Administration Project	4098	5000	5000	0	0	0				
		Total of Program	4098	5000	5000	0	0	0				
5905	001	Program Administration	7973	20000	10000	0	0	0				
		Total of Program	7973	20000	10000	0	0	0				
		Total	12071	25000	15000	0	0	0				

## Overall Summary of Current Expenditures for the years 2012 - 2016

Ch

hap	ter:	0380 Ministry of Parliament A	Affairs					(In JDs)	
roup	Item	Description	Actual	<b>Estimated</b>	Re-stimated	Estimated	Indicative	Indicative	
			2012	2013	2013	2014	2015	2016	
21		Compensations of Employees							

		0380 Ministry of Parliament A				1		(In JDs
Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated <b>2013</b>	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	13255	19000	19000	0	0	0
	102		64822	74000	72000	0	0	0
	103	Contract Employees	10371	15000	13500	0	0	0
	105	Personal Cost of Living Allowance	52316	61000	59000	0	0	0
	106	Family Allowance	4084	6000	6000	0	0	0
	111	Additional Allowance	28047	41000	36500	0	0	0
	112	Other Allowances	452	0	0	0	0	0
	113	Transportation Allowance	13186	13600	13600	0	0	0
	114	Transport Allowance	7444	10400	10400	0	0	0
	116	Employees' bonuses	54895	45000	40000	0	0	0
		Total	248872	285000	270000	0	0	0
2121		Social Security Contributions						
	301	Social Security	14304	21000	19000	0	0	0
		Total	14304	21000	19000	0	0	0
22		Use of Goods and Services	00 .					
2211		Use of Goods and Services						
2211	202	Telecommunications Services	11732	13000	11000	0	0	0
	203	Water	1504		2000	_	0	0
	203	Electricity	39691		42000	_	0	0
	204	Fuels	14968			_	0	0
		Maintenance of Machines, furniture and acce		17000	16000			0
	206	Maintenance of Vehicles, Heavy Duty Machin			2000		0	
	207	Repair and maintenance of buildings and ac			8000		0	0
	208	•			1000	_	0	0
	209	Office Supplies	8324		8000		0	0
	210		14990		9000		0	0
	211	Cleaning Services and supplies (including	18648		20000		0	0
	212	Insurance	879		3000	_	0	0
	213	Official Travel Missions	635	1000	1000		0	0
	214	Other goods and services expenses	16909		17000		0	0
		Total	135650	147000	140000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	822	2000	1000	0	0	0
	305	Non-Employees' Bonuses	179945	184000	184000	0	0	0
		Total	180767	186000	185000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	• • • •	4795	0	0	0	0	0
			4795	0	0	0	0	0
			584388	Ţ	614000			0

#### **Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 0380 - Ministry of Parliament Affairs (In JDs)

Chap	ter :	0380 - Ministry of Parliament Affai	rs					(In JDs
Progr	am :	5901 - Administration and Suppor	t Services					
Activi	ty :	601 - Administrative and Supp	ort Servic	es				
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	Item	•	2012	2013	2013	2014	2015	2016
21		Compensations of Employees						
<u></u> 2111								
2111		Salaries, Wages and allowances					_	L
	101	Classified Employees	13255	19000	19000	0	0	0
	102		64822	74000	72000	-	0	0
	103		10371	15000	13500	0	0	0
	105		52316	61000	59000	0	0	0
	106		4084	6000	6000	0	0	0
	111	Additional Allowance Other Allowances	28047	41000	36500	0	0	0
	112		452	0	10000	0	0	0
	113	•	13186	13600	13600	0	0	0
	114		7444	10400	10400	0	0	0
	116	Employees' bonuses	54895	45000	40000	0	0	0
		Total	248872	285000	270000	0	0	0
2121		Social Security Contributions						
	301	Social Security	14304	21000	19000	o	o	0
		Total	14304	21000	19000		1	0
22	Ι	Use of Goods and Services	14004	21000	13000			
2211		Use of Goods and Services						
	202	Telecommunications Services	11732	13000	11000	0	0	0
	203	Water	1504	2000	2000	0	0	0
	204		39691	43000	42000	0	0	0
	205		14968	17000	16000	0	0	0
	206	Maintenance of Machines, furniture and acc		2000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Mach		9000	8000	0	0	0
	208	Repair and maintenance of buildings and a		1000	1000	0	0	0
	209	Office Supplies	8324	9000	8000	0	0	0
	210		14990	10000	9000	0	0	0
	211	Cleaning Services and supplies (including		20000	20000	0	0	0
	212		879	3000	3000	0	0	0
	213		635	1000	1000	0	0	0
	214	Other goods and services expenses	16909	17000	17000	<del></del>	0	0
		Total	135650	147000	140000	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	822	2000	1000	o	0	0
	305	Non-Employees' Bonuses	179945	184000	184000	o	0	0
		Total	180767	186000	185000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	402		4795	0	0	0	0	0
			4795	0	0		-	0
		Total of Activity	584388	639000	614000	0	0	0
		Total of Program	584388	639000	614000	0	0	0
		Total of Chapter	584388	639000	614000	0	0	0

# **Overall Summary of Capital Expenditures For The Years 2012 - 2016**

Chapter: 0380 Ministry of Parliament Affairs (In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016	
		Fixed Assets							
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus	12071	25000	15000	0	0	0	
		Total	12071	25000	15000	0	0	0	
		Total of Chapter	12071	25000	15000	0	0	0	

### Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter: 0380 Ministry of Parliament Affairs

(In JDs) **Program 5901 Administration and Support Services** Project 001 Administration Project Fund Source 102001 Capital (Treasury) Estimated Re-Estimated 2013 Estimated Indicative 2013 2014 2015 2016 Description Actual Group item 2012 **Non-financial Assets** 31 **Machinery and Equipment** 3112 505 Equipments, Machines and Apparatus 023 Electricity equipment 5000 4098 5000 0 4098 0 Total of Item 5000 5000 0 Total of Project / Treasury 4098 5000 5000 0 0 0 0 Total of Program 4098 5000 5000 0 0

## Capital Expenditures According to Program and Projects For the years 2012 - 2016

Cha	apter	: 0380 Min	istry of Parliament Affai	rs					(In JDs)	
Pro	ogran	5905 Parl	iament issues							
Pi	roject	001 Progr	am Administration							
Fund	Sourc	e102001	Capital (Treasury)							
Group	item		Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016	
31		Non-financial	Non-financial Assets							
3112		Machinery and	d Equipment							
	505	Equipments, Ma	chines and Apparatus							
	999	n.e.c		7973	20000	10000	0	0	0	
			Total of Item	7973	20000	10000	0	0	0	
			Total of Project / Treasury	7973	20000	10000	0	0	0	
			Total of Program	7973	20000	10000	0	0	0	
			Total of Chapter	12071	25000	15000	0	0	0	