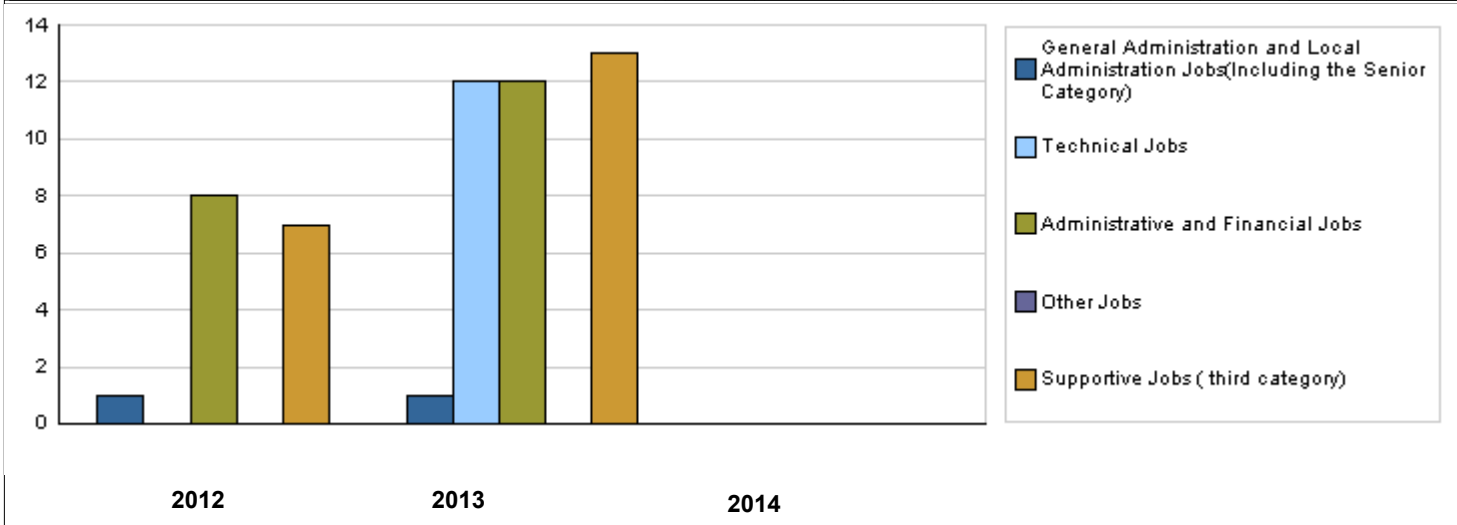


## CHAPTER : 0380 Ministry of Parliament Affairs

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	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 jobs	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 jobs	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

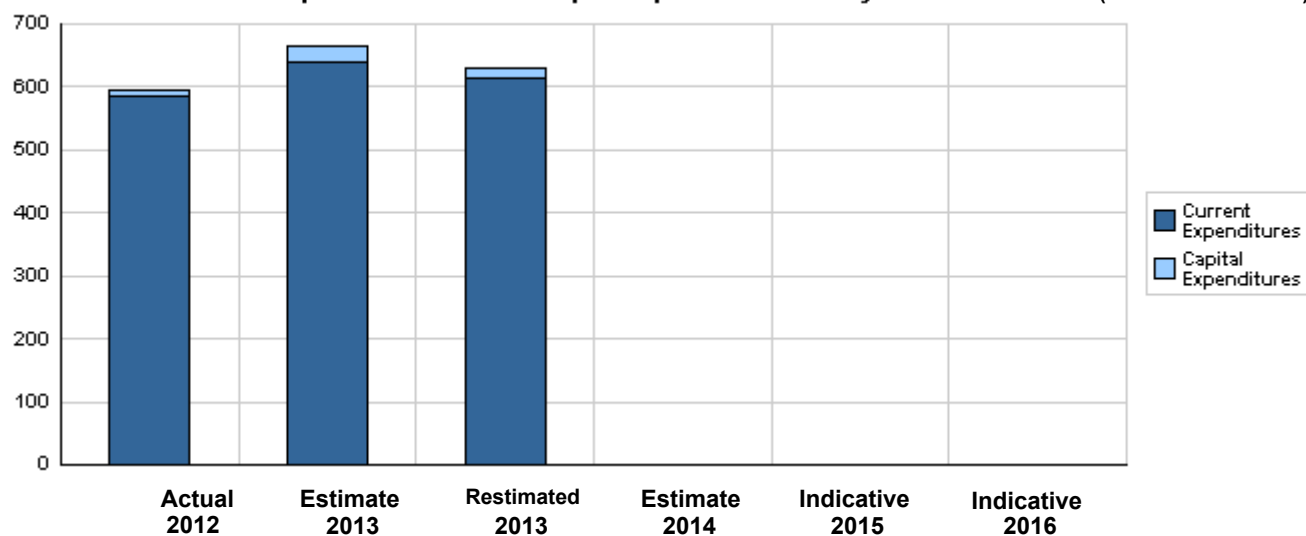


**Overall Summary of Expenditures for Chapter 0380- Ministry of Parliament Affairs**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                      2016	
Group	Current Expenditures						
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 Expenditures							
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

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



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

5901	Administration and Support Services Program								
<u>Objective of the program :</u>									

**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 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                  2016	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		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

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	5901	Administration and Support Services	Current	584388	639000	614000	0	0	0
			Capital	4098	5000	5000	0	0	0
			Total	588486	644000	619000	0	0	0
	5905	Parliament issues	Current	0	0	0	0	0	0
			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

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				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									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				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

**Chapter: 0380 Ministry of Parliament Affairs**

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	13255	19000	19000	0	0	0
	102	Permanent Unclassified Employees	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
<b>Total</b>			<b>248872</b>	<b>285000</b>	<b>270000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	14304	21000	19000	0	0	0
<b>Total</b>			<b>14304</b>	<b>21000</b>	<b>19000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	11732	13000	11000	0	0	0
	203	Water	1504	2000	2000	0	0	0
	204	Electricity	39691	43000	42000	0	0	0
	205	Fuels	14968	17000	16000	0	0	0
	206	Maintenance of Machines, furniture and accessories	3390	2000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Machines	3980	9000	8000	0	0	0
	208	Repair and maintenance of buildings and accessories	0	1000	1000	0	0	0
	209	Office Supplies	8324	9000	8000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food, Fuel )	14990	10000	9000	0	0	0
	211	Cleaning Services and supplies ( including cleaning materials )	18648	20000	20000	0	0	0
	212	Insurance	879	3000	3000	0	0	0
	213	Official Travel Missions	635	1000	1000	0	0	0
	214	Other goods and services expenses	16909	17000	17000	0	0	0
<b>Total</b>			<b>135650</b>	<b>147000</b>	<b>140000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Courses	822	2000	1000	0	0	0
	305	Non-Employees' Bonuses	179945	184000	184000	0	0	0
<b>Total</b>			<b>180767</b>	<b>186000</b>	<b>185000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	4795	0	0	0	0	0
<b>Total</b>			<b>4795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>584388</b>	<b>639000</b>	<b>614000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Chapter : 0380 - Ministry of Parliament Affairs

(In JDs)

Program : 5901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	13255	19000	19000	0	0	0
	102	Permanent Unclassified Employees	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
<b>Total</b>			<b>248872</b>	<b>285000</b>	<b>270000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	14304	21000	19000	0	0	0
<b>Total</b>			<b>14304</b>	<b>21000</b>	<b>19000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	11732	13000	11000	0	0	0
	203	Water	1504	2000	2000	0	0	0
	204	Electricity	39691	43000	42000	0	0	0
	205	Fuels	14968	17000	16000	0	0	0
	206	Maintenance of Machines, furniture and acc	3390	2000	2000	0	0	0
	207	Maintenance of Vehicles, Heavy Duty Mach	3980	9000	8000	0	0	0
	208	Repair and maintenance of buildings and a	0	1000	1000	0	0	0
	209	Office Supplies	8324	9000	8000	0	0	0
	210	Raw materials ( Medicines, Clothes, Food,	14990	10000	9000	0	0	0
	211	Cleaning Services and supplies ( including	18648	20000	20000	0	0	0
	212	Insurance	879	3000	3000	0	0	0
	213	Official Travel Missions	635	1000	1000	0	0	0
	214	Other goods and services expenses	16909	17000	17000	0	0	0
<b>Total</b>			<b>135650</b>	<b>147000</b>	<b>140000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	822	2000	1000	0	0	0
	305	Non-Employees' Bonuses	179945	184000	184000	0	0	0
<b>Total</b>			<b>180767</b>	<b>186000</b>	<b>185000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	4795	0	0	0	0	0
<b>Total</b>			<b>4795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>584388</b>	<b>639000</b>	<b>614000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>584388</b>	<b>639000</b>	<b>614000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>584388</b>	<b>639000</b>	<b>614000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	4098	5000	5000	0	0	0
		Total of Item	4098	5000	5000	0	0	0
		Total of Project / Treasury	4098	5000	5000	0	0	0
		Total of Program	4098	5000	5000	0	0	0

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

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines 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