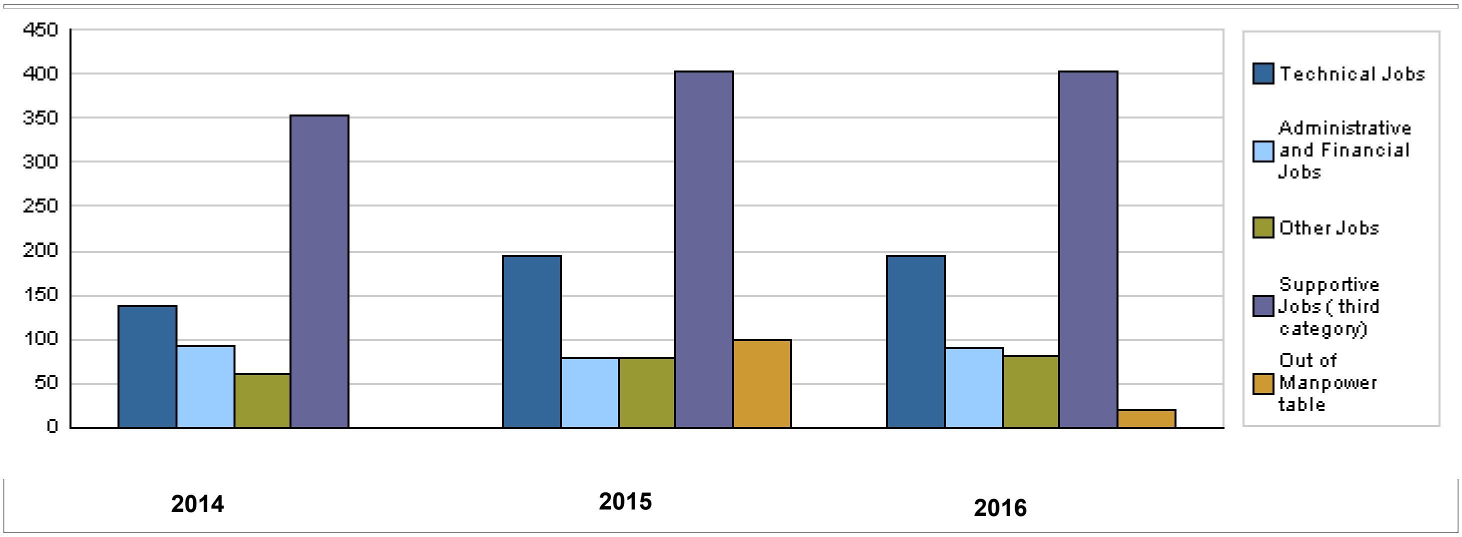
CHAPTER : 0201 Parliament

Number of Staff of the Ministry / Department										
Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	4	0	4	5	0	5	5	0	5
	Organizer	31	24	55	32	26	58	32	26	58
	Researcher	23	16	39	54	28	82	54	28	82
	Assistant Organizer	24	16	40	27	22	49	27	22	49
Administrative and Financial Jobs		77	15	92	64	16	80	70	20	90
Other Jobs		47	15	62	64	15	79	65	16	81
Supportive Jobs (third category)		320	33	353	369	33	402	369	33	402
	Total	526	119	645	615	140	755	622	145	767
Out of Manpower table	Out of manpower table	0	0	0	80	20	100	15	5	20
	Grand Total	526	119	645	695	160	855	637	150	787
	Total Cost of Salaries	4642952	1019184	5662136	4900905	1149595	6050500	6072570	1424430	7497000



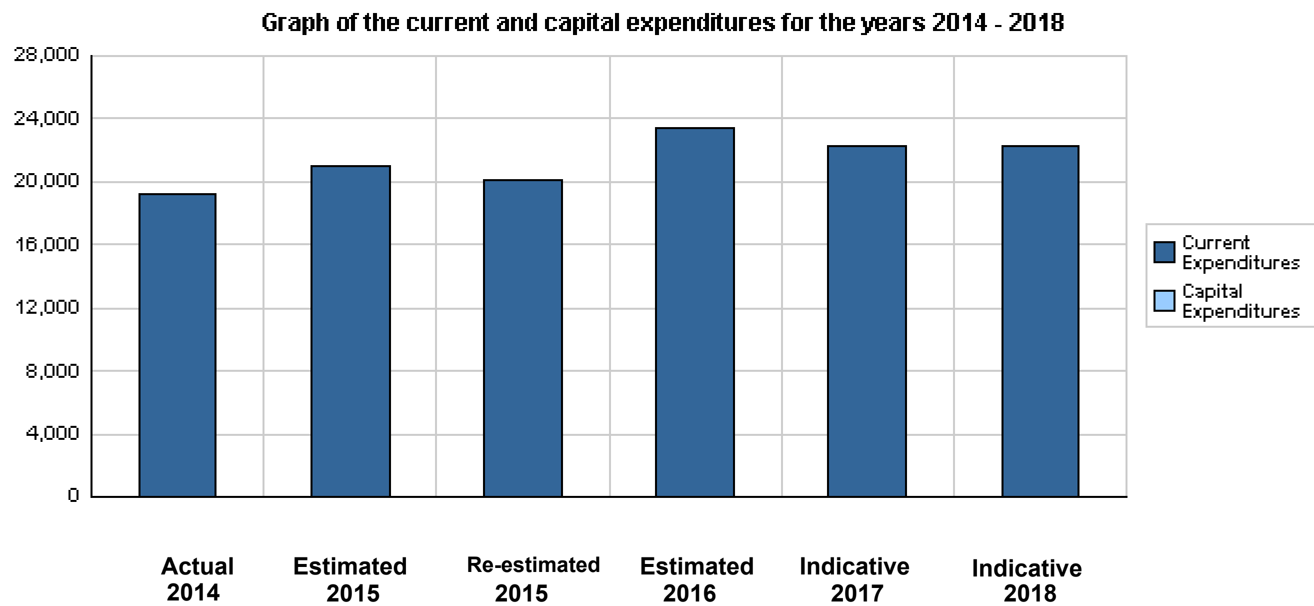
Overall Summary of Expenditures for Chapter 0201- Parliament

for the Years 2014 - 2018

(In JDs)

Group	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
	Current Expenditures						
2111	Salaries, Wages and Allowances	14,321,315	15,237,000	14,872,000	16,036,000	16,260,000	16,373,000
2121	Social Security Contributions	276,968	616,000	610,000	911,000	955,000	975,000
2211	Use of Goods and Services	3,396,750	3,612,000	3,260,000	4,400,000	3,800,000	3,750,000
2721	Social Assistances	17,985	24,000	24,000	18,000	18,000	18,000
2821	Other Current Expenditures	942,509	1,245,000	1,176,000	1,177,000	1,015,000	915,000
3112	Devices, Machinery and Equipment	200,547	163,000	77,000	685,000	137,000	137,000
3113	Other Fixed Assets	49,238	92,000	39,000	220,000	130,000	130,000
	Total current expenditures	19,205,312	20,989,000	20,058,000	23,447,000	22,315,000	22,298,000
	Capital Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	0	0	0
	Total capital expenditures	0	0	0	0	0	0
	Treasury	0	0	0	0	0	0
	Total current and capital expenditures	19,205,312	20,989,000	20,058,000	23,447,000	22,315,000	22,298,000

(Thousands of JDs)



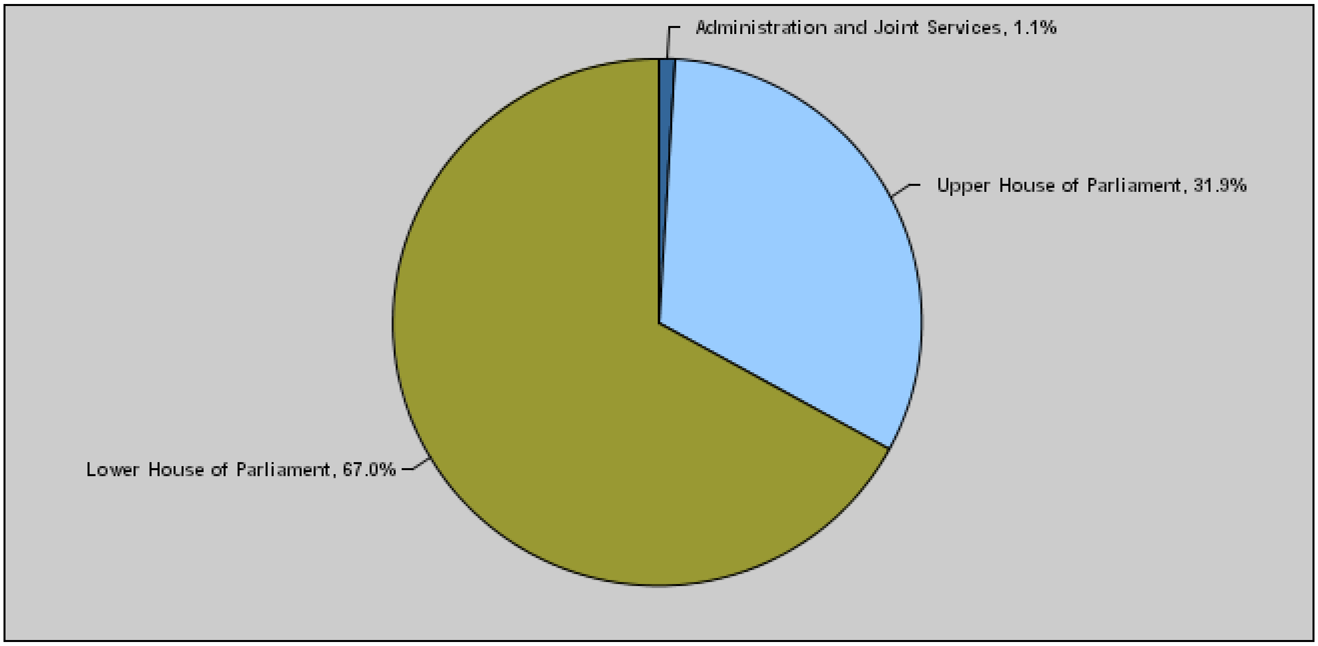
Budget of Chapter 0201 - Parliament

For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0201	Administration and Joint Services	250,000	0	250,000
0205	Upper House of Parliament	7,480,000	0	7,480,000
0210	Lower House of Parliament	15,717,000	0	15,717,000
	Total	23,447,000	0	23,447,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
0205	Upper House of Parliament	1224543	1226105	1425667	1356290	1375159
0210	Lower House of Parliament	2276117	2484211	2995616	2849238	2827128
	Total	3500660	3710316	4421283	4205528	4202287

Budget of Chapter 0201 - Parliament Distributed According to Program

(In JD's)

0201	Administration and Joint Services Program						
Appropriations of Administration and Joint Services Program as Per Activities and Projects.							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		231,147	290,000	231,000	250,000	250,000	250,000
601	Administrative and Support Services	231,147	290,000	231,000	250,000	250,000	250,000
Capital Expenditures		0	0	0	0	0	0
001	Administration Project	0	0	0	0	0	0
Total \ Treasury		0	0	0	0	0	0
Total of Program		231,147	290,000	231,000	250,000	250,000	250,000

0205	Upper House of Parliament Program						
Appropriations of Upper House of Parliament Program as Per Activities and Projects.							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		6,637,230	6,740,000	6,552,000	7,480,000	7,116,000	7,215,000
601	Upper House Administration	6,637,230	6,740,000	6,552,000	7,480,000	7,116,000	7,215,000
Capital Expenditures		0	0	0	0	0	0
Total \ Treasury		0	0	0	0	0	0
Total of Program		6,637,230	6,740,000	6,552,000	7,480,000	7,116,000	7,215,000

0210	Lower House of Parliament Program						
Appropriations of Lower House of Parliament Program as Per Activities and Projects.							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		12,336,935	13,959,000	13,275,000	15,717,000	14,949,000	14,833,000
601	Lower House Administration	12,336,935	13,959,000	13,275,000	15,717,000	14,949,000	14,833,000
Capital Expenditures		0	0	0	0	0	0
Total \ Treasury		0	0	0	0	0	0
Total of Program		12,336,935	13,959,000	13,275,000	15,717,000	14,949,000	14,833,000

Chapter :0201 Parliament

Programs Appropriations

Programs			Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
0201	Administration and Joint Services	Current	231147	290000	231000	250000	250000	250000
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	231147	290000	231000	250000	250000	250000
0205	Upper House of Parliament	Current	6637230	6740000	6552000	7480000	7116000	7215000
		Capital	0	0	0	0	0	0
		Total	6637230	6740000	6552000	7480000	7116000	7215000
0210	Lower House of Parliament	Current	12336935	13959000	13275000	15717000	14949000	14833000
		Capital	0	0	0	0	0	0
		Total	12336935	13959000	13275000	15717000	14949000	14833000
		Total of Current	19205312	20989000	20058000	23447000	22315000	22298000
		Total of Capital	0	0	0	0	0	0
		Total of Chapter	19205312	20989000	20058000	23447000	22315000	22298000

Current Activities Appropriations According to Program

Prog.	Activities		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
0201	601	Administrative and Support Services	231147	290000	231000	250000	250000	250000
		Total of Program	231147	290000	231000	250000	250000	250000
0205	601	Upper House Administration	6637230	6740000	6552000	7480000	7116000	7215000
		Total of Program	6637230	6740000	6552000	7480000	7116000	7215000
0210	601	Lower House Administration	12336935	13959000	13275000	15717000	14949000	14833000
		Total of Program	12336935	13959000	13275000	15717000	14949000	14833000
		Total	19205312	20989000	20058000	23447000	22315000	22298000

Overall Summary of Current Expenditures For the years 2014 - 2018

Chapter : 0201 Parliament

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		**Compensations of Employees**						
2111		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	36000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2643930	3089500	3089500	3108000	3108000	3108000
	005	Appropriations for Speaker of Lower House	40900	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	6215317	6258000	6258000	6258000	6258000	6258000
		Total	8936147	9431500	9431500	9450000	9450000	9450000
21		**Compensations of Employees**						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	161983	159000	159000	182000	175000	185000
	102	Unclassified Employees	1136858	1250000	1250000	1460000	1495000	1525000
	103	Comprehensive Contract Employees	32581	44000	44000	80000	80000	80000
	105	Personal Cost of Living Allowance	900061	992000	975500	1326000	1360000	1370000
	106	Family Cost of Living Allowance	99638	118000	110000	145000	156000	166000
	110	Overtime Allowance	378916	405000	385000	430000	430000	430000
	111	Additional Allowance	500970	668000	648000	660000	720000	730000
	113	Transportation Allowance	128909	149000	144000	163000	174000	181000
	114	Transport Allowance	72474	94000	89000	120000	130000	141000
	116	Employees' Bonuses	1972778	1766500	1567000	1850000	1850000	1850000
	120	Contract Employees	0	160000	69000	170000	240000	265000
		Total	5385168	5805500	5440500	6586000	6810000	6923000
2121		Social Security Contributions						
	301	Social Security	276968	616000	610000	911000	955000	975000
		Total	276968	616000	610000	911000	955000	975000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	202	Telecommunications Services	142135	180000	160000	220000	220000	230000
	203	Water	18297	32500	32500	47000	52000	56000
	204	Electricity	519171	471000	440000	520000	510000	510000
	205	Fuels	172248	289000	173400	180000	200000	200000
	206	Maintenance of Machines, furniture and accessories	118164	172000	119000	270000	220000	223000
	207	Maintenance of vehicles, equipment and accessories	34186	51000	36000	80000	75000	75000
	208	Repair and maintenance of buildings and accessories	56309	78000	78000	370000	170000	175000
	209	Office Supplies, publications and various stationery	78338	75000	75000	138000	95000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	20370	46500	30100	85000	70000	70000
	211	Cleaning services and supplies including cleaning contracts	230760	255000	234000	265000	215000	220000
	212	Insurance	9637	35500	35500	39000	44000	45000
	213	Official Travel Missions	1239660	909000	899000	1170000	958000	955000
	214	Goods and services expenses	757475	1017500	947500	1016000	971000	891000
		Total	3396750	3612000	3260000	4400000	3800000	3750000
27		**Social Benefits**						
2721		Social Assistances						
	319	Social Assistances	17985	24000	24000	18000	18000	18000
		Total	17985	24000	24000	18000	18000	18000

Overall Summary of Current Expenditures For the years 2014 - 2018

Chapter : 0201 Parliament

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	185323	190000	186000	200000	200000	200000
	303	Scientific scholarships and training courses	9700	50000	40000	77000	65000	65000
	305	Non-Employees' Bonuses	747486	1005000	950000	900000	750000	650000
		Total	942509	1245000	1176000	1177000	1015000	915000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	200547	163000	77000	685000	137000	137000
		Total	200547	163000	77000	685000	137000	137000
3113		Fixed Assets						
	401	Furniture	49238	92000	39000	220000	130000	130000
		Total	49238	92000	39000	220000	130000	130000
		Total of Chapter	19205312	20989000	20058000	23447000	22315000	22298000

Current Expenditures according to Program For the Years 2014 - 2018

Chapter : 0201 Parliament **(JDs)**

Program: 0201 Administration and Joint Services

Activity : 601 Administrative and Support Services

Group	Item	Sub	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22			Use of Goods and Services						
2211			Use of Goods and Services						
	206		Maintenance of Machines, furniture and accessories	23524	59000	25000	25000	25000	25000
	209		Office Supplies, publications and various stationery	7300	0	0	0	0	0
	214		Goods and services expenses	15000	41000	20000	25000	25000	25000
			Total	45824	100000	45000	50000	50000	50000
28			Other Expenditures						
2821			Other Current Expenditures						
	302		Contributions	185323	190000	186000	200000	200000	200000
		001	Arab Parliaments Secretaries General Association	11925	12000	12000	12000	12000	12000
		002	Arab Parliamentary Union	28526	25000	25000	25000	25000	25000
		003	International Parliamentary Association	10003	15000	15000	15000	15000	15000
		004	Euro-Arab Cooperation	10000	5000	5000	5000	5000	5000
		005	Parliamentary Women Forum	3261	5000	5000	5000	5000	5000
		006	Islamic Parliamentary Union/Iran	23430	20000	20000	25000	25000	25000
		007	Africa and Arab World Parliamentary Forum for Population and Development	1660	5000	5000	5000	5000	5000
		008	Mediterranean Parliamentary Assembly	7000	10000	9000	10000	10000	10000
		009	Association of Sheikhs and Shura Councils and similar Councils in Africa and Arab World	27518	28000	27000	28000	28000	28000
		010	Arab Transitional Parliament	62000	65000	63000	63000	63000	63000
		026	Parliamentary Association for Union for the Mediterranean	0	0	0	7000	7000	7000
			Total	185323	190000	186000	200000	200000	200000
			Total of Activity	231147	290000	231000	250000	250000	250000
			Total of Program	231147	290000	231000	250000	250000	250000

Current Expenditures according to Program For the Years 2014 - 2018

Chapter : 0201 Parliament (JDs)

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	36000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2643930	3089500	3089500	3108000	3108000	3108000
	101	Classified Employees	55711	60000	60000	72000	75000	85000
	102	Unclassified Employees	523868	500000	500000	560000	570000	580000
	103	Comprehensive Contract Employees	3759	5000	5000	0	0	0
	105	Personal Cost of Living Allowance	405096	469000	455500	490000	497000	500000
	106	Family Cost of Living Allowance	41594	50000	45000	55000	61000	66000
	110	Overtime Allowance	164168	170000	170000	180000	180000	180000
	111	Additional Allowance	224950	270000	250000	270000	320000	320000
	113	Transportation Allowance	61699	70000	65000	83000	90000	95000
	114	Transport Allowance	28010	40000	35000	50000	58000	59000
	116	Employees' Bonuses	855778	653500	650000	700000	700000	700000
	120	Contract Employees	0	60000	10000	60000	90000	100000
		Total	5044563	5479000	5377000	5670000	5791000	5835000
2121		Social Security Contributions						
	301	Social Security	128692	136000	130000	160000	175000	180000
		Total	128692	136000	130000	160000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	42565	50000	50000	45000	45000	55000
	203	Water	7797	16000	16000	17000	17000	21000
	204	Electricity	264171	200000	200000	240000	240000	240000
	205	Fuels	79748	89000	53400	80000	90000	90000
		001 Heating	0	69000	41400	35000	40000	40000
		002 Saloon vehicles	0	20000	12000	45000	50000	50000
	206	Maintenance of Machines, furniture and accessories	48274	40000	31000	45000	45000	48000
	207	Maintenance of vehicles, equipment and accessories	16017	15000	15000	15000	25000	25000
	208	Repair and maintenance of buildings and accessories	13627	15000	15000	170000	15000	20000
	209	Office Supplies, publications and various stationery	41492	40000	40000	38000	40000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14370	15000	9600	15000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	99775	120000	120000	115000	115000	120000
	212	Insurance	6605	10000	10000	10000	15000	16000
	213	Official Travel Missions	317865	220000	220000	220000	233000	230000
	214	Goods and services expenses	233467	135000	135000	140000	150000	170000
		Total	1185773	965000	915000	1150000	1050000	1100000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	0	6000	6000	0	0	0
		Total	0	6000	6000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3530	15000	5000	15000	15000	15000
	305	Non-Employees' Bonuses	35628	50000	50000	50000	50000	50000
		Total	39158	65000	55000	65000	65000	65000
31		Non-financial Assets						
3112		Devices, Machinery and Equipmen						
	402	Devices, Machinery and Equipment	194284	50000	40000	385000	20000	20000
		Total	194284	50000	40000	385000	20000	20000
3113		Other Fixed Assets						
	401	Furniture	44760	39000	29000	50000	15000	15000
		Total	44760	39000	29000	50000	15000	15000
		Total of Activity	6637230	6740000	6552000	7480000	7116000	7215000
		Total of Program	6637230	6740000	6552000	7480000	7116000	7215000

Current Expenditures according to Program For the Years 2014 - 2018

Chapter : 0201 Parliament **(JDs)**

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	005	Appropriations for Speaker of Lower House	40900	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	6215317	6258000	6258000	6258000	6258000	6258000
	101	Classified Employees	106272	99000	99000	110000	100000	100000
	102	Unclassified Employees	612990	750000	750000	900000	925000	945000
	103	Comprehensive Contract Employees	28822	39000	39000	80000	80000	80000
	105	Personal Cost of Living Allowance	494965	523000	520000	836000	863000	870000
	106	Family Cost of Living Allowance	58044	68000	65000	90000	95000	100000
	110	Overtime Allowance	214748	235000	215000	250000	250000	250000
	111	Additional Allowance	276020	398000	398000	390000	400000	410000
	113	Transportation Allowance	67210	79000	79000	80000	84000	86000
	114	Transport Allowance	44464	54000	54000	70000	72000	82000
	116	Employees' Bonuses	1117000	1113000	917000	1150000	1150000	1150000
	120	Contract Employees	0	100000	59000	110000	150000	165000
		Total	9276752	9758000	9495000	10366000	10469000	10538000
2121		Social Security Contributions						
	301	Social Security	148276	480000	480000	751000	780000	795000
		Total	148276	480000	480000	751000	780000	795000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	99570	130000	110000	175000	175000	175000
	203	Water	10500	16500	16500	30000	35000	35000
	204	Electricity	255000	271000	240000	280000	270000	270000
	205	Fuels	92500	200000	120000	100000	110000	110000
		001 Heating	0	140000	60000	50000	55000	55000
		002 Saloon vehicles	0	60000	60000	50000	55000	55000
	206	Maintenance of Machines, furniture and accessories	46366	73000	63000	200000	150000	150000
	207	Maintenance of vehicles, equipment and accessories	18169	36000	21000	65000	50000	50000
	208	Repair and maintenance of buildings and accessories	42682	63000	63000	200000	155000	155000
	209	Office Supplies, publications and various stationery	29546	35000	35000	100000	55000	55000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6000	31500	20500	70000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	130985	135000	114000	150000	100000	100000
	212	Insurance	3032	25500	25500	29000	29000	29000
	213	Official Travel Missions	921795	689000	679000	950000	725000	725000
	214	Goods and services expenses	509008	841500	792500	851000	796000	696000
		Total	2165153	2547000	2300000	3200000	2700000	2600000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	17985	18000	18000	18000	18000	18000
		Total	17985	18000	18000	18000	18000	18000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6170	35000	35000	62000	50000	50000
	305	Non-Employees' Bonuses	711858	955000	900000	850000	700000	600000
		Total	718028	990000	935000	912000	750000	650000
31		Non-financial Assets						
3112		Devices, Machinery and Equipmen						
	402	Devices, Machinery and Equipment	6263	113000	37000	300000	117000	117000
		Total	6263	113000	37000	300000	117000	117000
3113		Other Fixed Assets						
	401	Furniture	4478	53000	10000	170000	115000	115000
		Total	4478	53000	10000	170000	115000	115000
		Total of Activity	12336935	13959000	13275000	15717000	14949000	14833000
		Total of Program	12336935	13959000	13275000	15717000	14949000	14833000
		Total of Chapter	19205312	20989000	20058000	23447000	22315000	22298000