

## **Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau**

- Creation:** The Legislation and Opinion Bureau was established under Bylaw No. (1) for the year 1993 to assume the tasks of studying, formulating and developing draft legislation and giving opinion on the legal consultations submitted to it to achieve the Bureau's vision and mission for which it was established through commissions formed for this purpose.
- Vision :** Ensure that the legislation system in the Kingdom is aligned and compatible with the State's general policy in the various sectors.
- Mission:** Studying and developing draft legislation according to internal and external variables and submitting them in their final form to be benefitted from in the various fields of work, giving opinion on legal consultations and communicating with the relevant agencies through building a participatory relationship with them

### **Tasks of the Ministry / Department:**

- \_ Study, audit and give opinion on draft legislation, amend provisions thereof and reformulate them
- \_ Draw the draft legislation commissioned by the Prime Minister to prepare.
- \_ Take the initiative to propose any draft or propose amendment to any existing legislation.
- \_ Draw up the decisions and regulating instructions of general nature.
- \_ Contribute to updating and developing the applicable legislation in the Kingdom.
- \_ Give opinion regarding legal consultations.
- \_ Prepare researches and studies and hold seminars and conferences.

### **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 conviction.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Enhance the Bureau's specialized staff in the field of legislation and qualify them to accelerate the achievement of required tasks.
- \_ Build legislative database and information that contribute to accelerating the achievement of tasks assigned to the Bureau.
- \_ Provide mechanisms to activate coordination and cooperation among the various entities related to the legislative process.

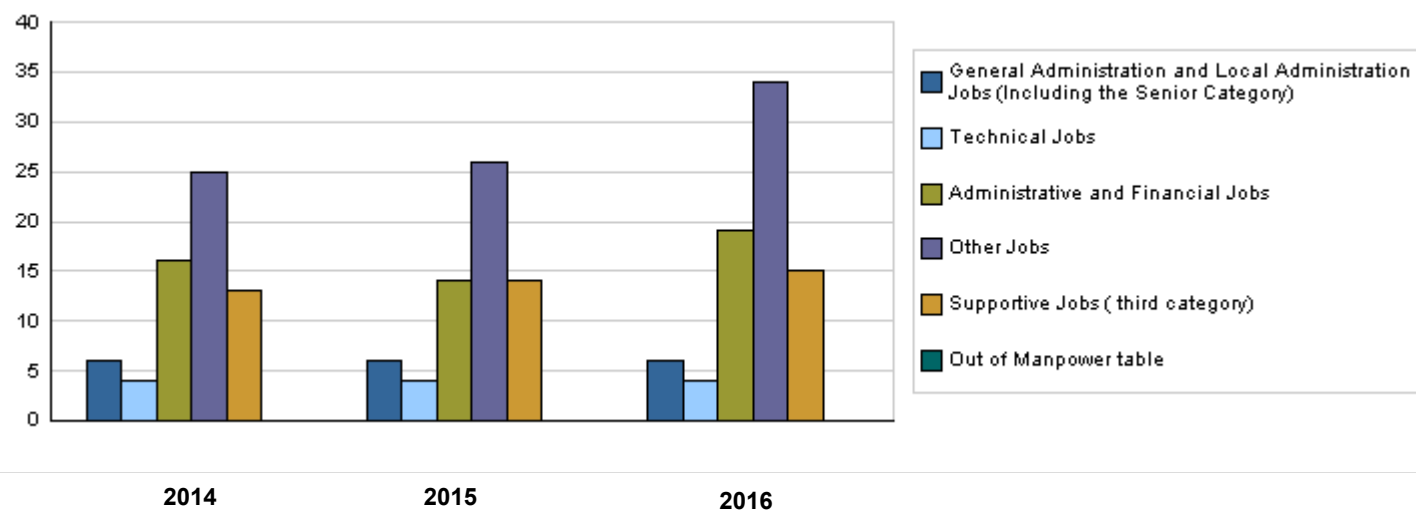
## CHAPTER : 0302 Prime Ministry / Legislation and Opinion Bureau

### 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		
				2014	2015	2015	2016	2017	2018
1 - To ensure assimilation of the legislation matrix of the development and modernization requirements in the various fields	1 Percentage of accomplished new legislation to the total submitted to the Bureau	2007	%60	%94	%98	%94	%98	%98	%98
	2 Percentage of accomplished amended legislations to the total submitted to the Bureau	2007	%65	%94	%98	%95	%98	%98	%98

### Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		4	2	6	4	2	6	4	2	6
Technical Jobs	#Legislation Consultant	1	3	4	1	3	4	1	3	4
Administrative and Financial Jobs		7	9	16	6	8	14	9	10	19
Other Jobs	Legislation Secretary	5	8	13	4	5	9	7	7	14
	Assistant Consultant	0	1	1	0	2	2	1	2	3
	Head of Section	1	4	5	3	5	8	3	5	8
	Language Editor	0	0	0	0	0	0	1	1	2
	Consultant	2	0	2	2	0	2	2	0	2
	First Officer	0	1	1	0	1	1	0	1	1
	Assistant Researcher	0	0	0	1	0	1	1	0	1
	Assistant Legislation Secretary	1	2	3	1	2	3	1	2	3
Supportive Jobs ( third category)		11	2	13	12	2	14	13	2	15
Total		32	32	64	34	30	64	43	35	78
Out of Manpower table	Out of Manpower table	0	0	0	0	0	0	0	0	0
Grand Total		32	32	64	34	30	64	43	35	78
Total Cost of Salaries		296916	296916	593832	321710	285290	607000	376750	308250	685000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Number of new pieces of legislation achieved by the Bureau	33	137	117	140	92
2	Number of consultations achieved by the Bureau	65	168	143	160	93
3	Number of pieces of legislation published on the Legislation Bureau's website	11	86	153	66	80

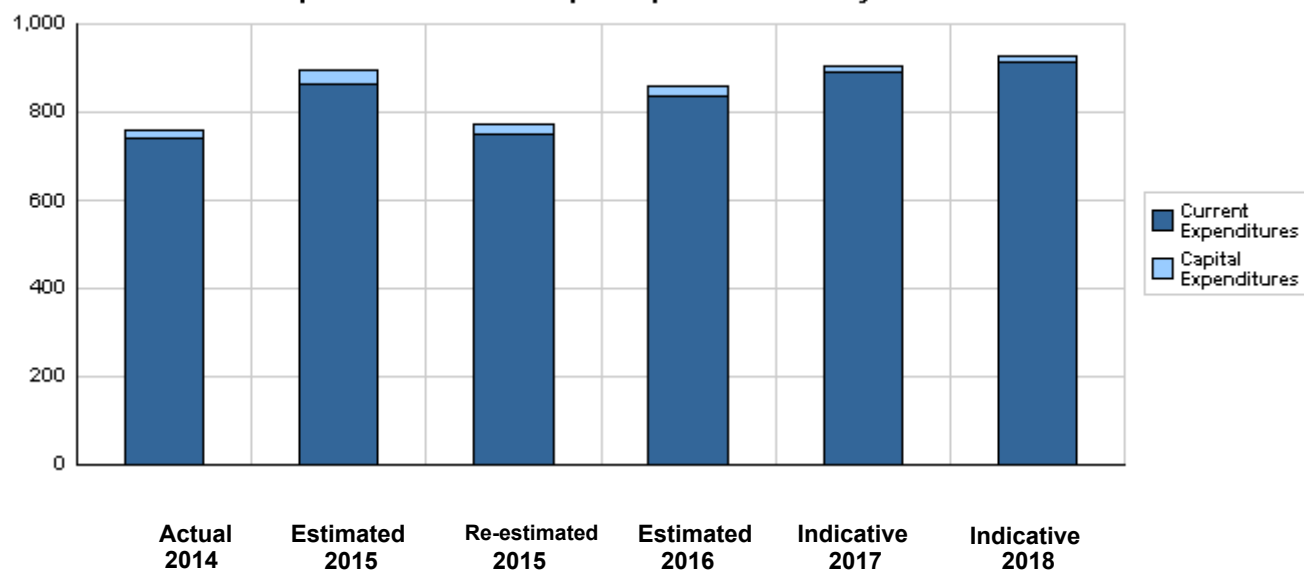
**Overall Summary of Expenditures for Chapter 0302- Prime Ministry / Legislation and Opinion  
Bureau  
for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	558,292	653,000	570,000	639,000	692,000	712,000
2121	Social Security Contributions	35,540	45,000	37,000	46,000	50,000	52,000
2211	Use of Goods and Services	139,352	156,000	137,000	145,000	140,000	140,000
2821	Other Current Expenditures	3,810	4,000	4,000	4,000	4,000	4,000
3112	Devices, Machinery and Equipment	492	3,000	1,000	2,000	2,000	2,000
3113	Other Fixed Assets	2,240	3,000	1,000	2,000	2,000	2,000
Total current expenditures		739,726	864,000	750,000	838,000	890,000	912,000
Capital Expenditures							
2211	Use of Goods and Services	21,515	25,000	25,000	18,000	13,000	13,000
2822	Other Capital Expenditures	0	5,000	0	2,000	2,000	2,000
3112	Devices, Machinery and Equipment	0	0	0	0	0	0
Total capital expenditures		21,515	30,000	25,000	20,000	15,000	15,000
Treasury		21,515	30,000	25,000	20,000	15,000	15,000
Total current and capital expenditures		761,241	894,000	775,000	858,000	905,000	927,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**



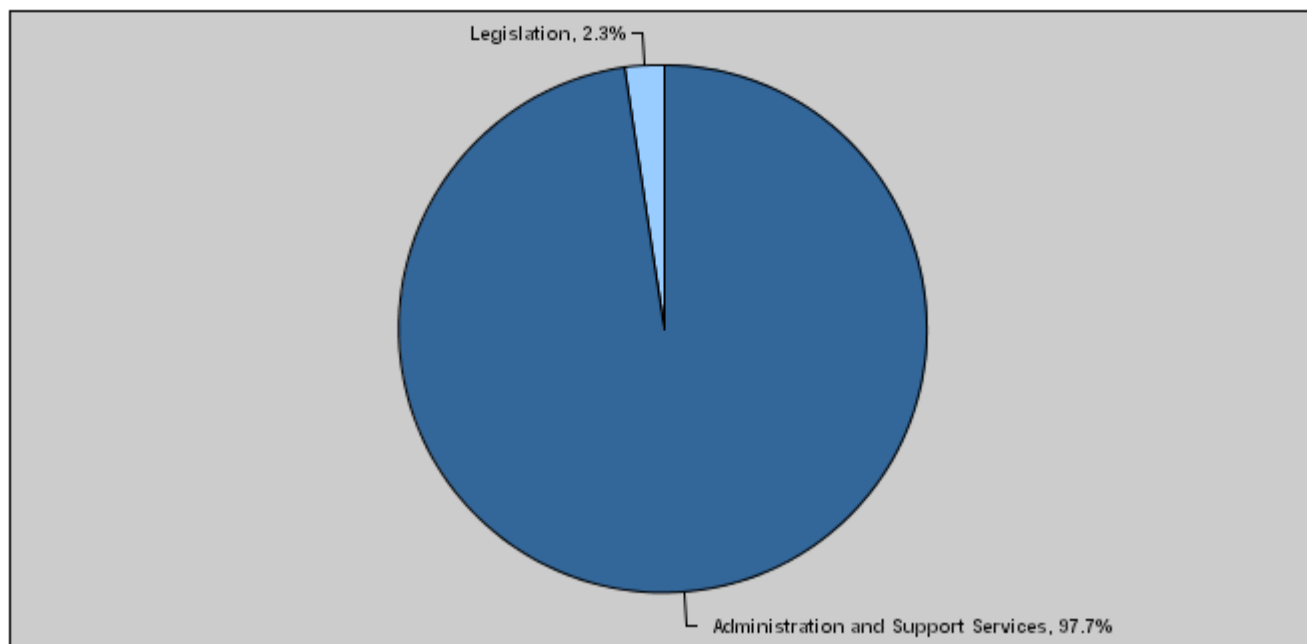
**Budget of Chapter 0302 - Prime Ministry / Legislation and Opinion Bureau**

**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0401	Administration and Support Services	838,000	0	838,000
0405	Legislation	0	20,000	20,000
<b>Total</b>		<b>838,000</b>	<b>20,000</b>	<b>858,000</b>

**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
0401 Administration and Support Services	347671	352500	393860	418300	428640
<b>Total</b>	<b>347671</b>	<b>352500</b>	<b>393860</b>	<b>418300</b>	<b>428640</b>

**0401 Administration and Support Services Program****Objective of the program :**

Prepare work's requirements through the administrative efforts and provide support related to regulatory, financial, technical and support services aspects.

**The strategic objective related to the program :**

Ensure assimilation of the legislation matrix of the development and modernization requirements in the various fields.

**Directorates associated with the program :**

- 1- Administrative and Financial Affairs Directorate
- 2- Computer and Information Unit
- 3- Internal Control Unit

**Services provided by the program :**

Administrative, financial and IT services as well as material work environment supplies in their various components.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 64 ) staff, including ( 34 ) males and ( 30 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of the Bureau's clients' satisfaction	2007	%60	%75	%90	%85	%90	%92	%94

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		739,726	864,000	750,000	838,000	890,000	912,000
601	Administrative and Support Services	739,726	864,000	750,000	838,000	890,000	912,000
<b>Capital Expenditures</b>		0	0	0	0	0	0
<b>Program / Treasury</b>		0	0	0	0	0	0
<b>Total Program</b>		739,726	864,000	750,000	838,000	890,000	912,000

**Budget Chapter 0302 - Prime Ministry / Legislation and Opinion Bureau Distributed According to the Program**

0405

Legislation Program

Objective of the program :

Improve the level of legislation system assimilation of development and modernization requirements in the various fields.

The strategic objective related to the program :

Ensure assimilation of the legislation matrix of the development and modernization requirements in the various fields.

Directorates associated with the program :

1- Legislation Activation Commission  
2- Legislation Modernization Commission  
3- Legal Consultations Commission

Services provided by the program :

1- Study, audit, give opinion on draft legislation and amend provisions thereof and reformulate them.  
2- Contribute to updating and developing the legislation in the Kingdom.  
3- Give opinion on legal consultations.

Staff working in the program :

The program is implemented through the Bureau's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of completion of the activation plan of the Legislation Commission, Legislation Updating Commission and the Legal Consultation Commission	2007	%20	%55	%55	%55	%55	%57	%60
2	Percentage of completion of the legislative and legal information system modernization plan	2007	%25	%65	%70	%70	%72	%75	%80
3	Percentage of completion of the legislation audit and translation plan	2007	%30	%75	%80	%80	%82	%84	%88

Appropriations of Legislation Program as Per Activities and Projects. ( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		21,515	30,000	25,000	20,000	15,000	15,000
001	Enhancement of Institutional capacities of the Legislation and Opinion Bureau	21,515	30,000	25,000	20,000	15,000	15,000
Program / Treasury		21,515	30,000	25,000	20,000	15,000	15,000
Total Program		21,515	30,000	25,000	20,000	15,000	15,000

# Chapter :0302 Prime Ministry / Legislation and Opinion Bureau

**Vision** Ensure that the legislation system in the Kingdom is aligned and compatible with the State's general policy in the various sectors.

**Mission** Studying and developing draft legislation according to internal and external variables and submitting them in their final form to be benefitted from in the various fields of work, giving opinion on legal consultations and communicating with the relevant agencies through building a participatory relationship with them

**Legal Framework :** Legislation and Opinion Bureau Bylaw No. 1 for the year 1993

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
						2014	2015	2015	2016	2017
1 - To ensure assimilation of the legislation matrix of the development and modernization requirements in the various fields	1	Percentage of accomplished new legislation to the total submitted to the Bureau	2007	%60	%94	%98	%94	%98	%98	%98
	2	Percentage of accomplished amended legislations to the total submitted to the Bureau	2007	%65	%94	%98	%95	%98	%98	%98

## Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
0401	Administration and Support Services	1	Degree of the Bureau's clients' satisfaction	2007	%60	%75	%90	%85	%90	%92	%94
0405	Legislation	1	Percentage of completion of the activation plan of the Legislation Commission, Legislation Updating Commission and the Legal Consultation Commission	2007	%20	%55	%55	%55	%55	%57	%60
		2	Percentage of completion of the legislative and legal information system modernization plan	2007	%25	%65	%70	%70	%72	%75	%80
		3	Percentage of completion of the legislation audit and translation plan	2007	%30	%75	%80	%80	%82	%84	%88

## Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0401	Administration and Support Services	Current	739726	864000	750000	838000	890000	912000
		Capital	0	0	0	0	0	0
		Total	739726	864000	750000	838000	890000	912000
0405	Legislation	Current	0	0	0	0	0	0
		Capital	21515	30000	25000	20000	15000	15000
		Total	21515	30000	25000	20000	15000	15000
		Total of Current	739726	864000	750000	838000	890000	912000
		Total of Capital	21515	30000	25000	20000	15000	15000
		Total of Chapter	761241	894000	775000	858000	905000	927000

## Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0401	601	Administrative and Support Services	739726	864000	750000	838000	890000	912000
		Total of Program	739726	864000	750000	838000	890000	912000
		Total	739726	864000	750000	838000	890000	912000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0405	001	Enhancement of institutional capacities of the Legislation and Opinion Bureau	21515	30000	25000	20000	15000	15000
		Total of Program	21515	30000	25000	20000	15000	15000
		Total	21515	30000	25000	20000	15000	15000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

**Chapter: 0302 Prime Ministry / Legislation and Opinion Bureau**

**( 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						
	101	Classified Employees	108170	110000	110000	112000	114000	117000
	102	Unclassified Employees	90449	101000	88000	92000	94000	96000
	103	Comprehensive Contract Employees	94303	114000	95000	115000	127000	132000
	105	Personal Cost of Living Allowance	80499	102000	84000	97000	109000	111000
	106	Family Cost of Living Allowance	6955	10000	8000	10000	11000	12000
	110	Overtime Allowance	1728	2000	2000	2000	2000	2000
	111	Additional Allowance	79336	95000	84000	93000	102000	105000
	112	Other Allowances	67749	70000	63000	64000	65000	66000
	113	Transportation Allowance	11553	17000	14000	17000	19000	20000
	114	Transport Allowance	7407	8000	7000	8000	9000	10000
	116	Employees' Bonuses	10143	10000	10000	10000	10000	10000
	120	Contract Employees	0	14000	5000	19000	30000	31000
<b>Total</b>			<b>558292</b>	<b>653000</b>	<b>570000</b>	<b>639000</b>	<b>692000</b>	<b>712000</b>
2121		Social Security Contributions						
	301	Social Security	35540	45000	37000	46000	50000	52000
<b>Total</b>			<b>35540</b>	<b>45000</b>	<b>37000</b>	<b>46000</b>	<b>50000</b>	<b>52000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8462	9000	9000	9000	9000	9000
	203	Water	3087	4000	4000	5000	5000	5000
	204	Electricity	46106	43000	43000	35000	31000	30000
	205	Fuels	33590	47000	28000	30000	31000	32000
	206	Maintenance of Machines, furniture and accessories	4816	4000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	13702	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	1320	2000	2000	3000	3000	3000
	209	Office Supplies, publications and various stationery	2437	3000	3000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3810	4000	4000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	13457	15000	15000	16000	17000	18000
	212	Insurance	4736	5000	5000	5000	5000	5000
	213	Official Travel Missions	190	1000	1000	1000	1000	1000
	214	Goods and services expenses	3639	4000	4000	10000	7000	6000
<b>Total</b>			<b>139352</b>	<b>156000</b>	<b>137000</b>	<b>145000</b>	<b>140000</b>	<b>140000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	3810	4000	4000	4000	4000	4000
<b>Total</b>			<b>3810</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	492	3000	1000	2000	2000	2000
<b>Total</b>			<b>492</b>	<b>3000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3113		Other Fixed Assets						
	401	Furniture	2240	3000	1000	2000	2000	2000
<b>Total</b>			<b>2240</b>	<b>3000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total of Chapter</b>			<b>739726</b>	<b>864000</b>	<b>750000</b>	<b>838000</b>	<b>890000</b>	<b>912000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 0302 - Prime Ministry / Legislation and Opinion Bureau

(In JDs)

Program : 0401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>108170</b>	<b>110000</b>	<b>110000</b>	<b>112000</b>	<b>114000</b>	<b>117000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>90449</b>	<b>101000</b>	<b>88000</b>	<b>92000</b>	<b>94000</b>	<b>96000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>94303</b>	<b>114000</b>	<b>95000</b>	<b>115000</b>	<b>127000</b>	<b>132000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>80499</b>	<b>102000</b>	<b>84000</b>	<b>97000</b>	<b>109000</b>	<b>111000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>6955</b>	<b>10000</b>	<b>8000</b>	<b>10000</b>	<b>11000</b>	<b>12000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>1728</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>79336</b>	<b>95000</b>	<b>84000</b>	<b>93000</b>	<b>102000</b>	<b>105000</b>
	<b>112</b>	<b>Other Allowances</b>	<b>67749</b>	<b>70000</b>	<b>63000</b>	<b>64000</b>	<b>65000</b>	<b>66000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>11553</b>	<b>17000</b>	<b>14000</b>	<b>17000</b>	<b>19000</b>	<b>20000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>7407</b>	<b>8000</b>	<b>7000</b>	<b>8000</b>	<b>9000</b>	<b>10000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>10143</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>14000</b>	<b>5000</b>	<b>19000</b>	<b>30000</b>	<b>31000</b>
<b>Total</b>			<b>558292</b>	<b>653000</b>	<b>570000</b>	<b>639000</b>	<b>692000</b>	<b>712000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>35540</b>	<b>45000</b>	<b>37000</b>	<b>46000</b>	<b>50000</b>	<b>52000</b>
<b>Total</b>			<b>35540</b>	<b>45000</b>	<b>37000</b>	<b>46000</b>	<b>50000</b>	<b>52000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>8462</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
	<b>203</b>	<b>Water</b>	<b>3087</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>204</b>	<b>Electricity</b>	<b>46106</b>	<b>43000</b>	<b>43000</b>	<b>35000</b>	<b>31000</b>	<b>30000</b>
	<b>205</b>	<b>Fuels</b>	<b>33590</b>	<b>47000</b>	<b>28000</b>	<b>30000</b>	<b>31000</b>	<b>32000</b>
	000	Fuels	33590	0	0	0	0	0
	001	Heating	0	7000	7000	8000	8000	8000
	002	Saloon vehicles	0	40000	21000	22000	23000	24000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>4816</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>13702</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>1320</b>	<b>2000</b>	<b>2000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>2437</b>	<b>3000</b>	<b>3000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>3810</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>13457</b>	<b>15000</b>	<b>15000</b>	<b>16000</b>	<b>17000</b>	<b>18000</b>
	<b>212</b>	<b>Insurance</b>	<b>4736</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>190</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>3639</b>	<b>4000</b>	<b>4000</b>	<b>10000</b>	<b>7000</b>	<b>6000</b>
<b>Total</b>			<b>139352</b>	<b>156000</b>	<b>137000</b>	<b>145000</b>	<b>140000</b>	<b>140000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>3810</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>Total</b>			<b>3810</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	<b>Devices, Machinery and Equipment</b>	<b>492</b>	<b>3000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total</b>			<b>492</b>	<b>3000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>3113</b>		Other Fixed Assets						
	<b>401</b>	<b>Furniture</b>	<b>2240</b>	<b>3000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total</b>			<b>2240</b>	<b>3000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total of Activity</b>			<b>739726</b>	<b>864000</b>	<b>750000</b>	<b>838000</b>	<b>890000</b>	<b>912000</b>
<b>Total of Program</b>			<b>739726</b>	<b>864000</b>	<b>750000</b>	<b>838000</b>	<b>890000</b>	<b>912000</b>
<b>Total of Chapter</b>			<b>739726</b>	<b>864000</b>	<b>750000</b>	<b>838000</b>	<b>890000</b>	<b>912000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	21515	25000	25000	18000	13000	13000
Total			21515	25000	25000	18000	13000	13000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	5000	0	2000	2000	2000
Total			0	5000	0	2000	2000	2000
Total of Chapter			21515	30000	25000	20000	15000	15000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

( In JDs )

Program 0405 Legislation								
Project		001 Enhancement of institutional capacities of the Legislation and Opinion Bureau						
Fund Source		102001 Capital (Treasury)						
Group	item	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						
	512	Operating and Sustaining Expenditures						
	004	Electricity	0	5000	5000	0	0	0
	005	Fuels	0	5000	5000	0	0	0
	011	Capacity building expenses	0	2000	2000	7000	5000	5000
	036	Computerization and automation operations expenses	0	10000	10000	8000	8000	8000
	999	n.e.c	21515	3000	3000	3000	0	0
		Total of Item	21515	25000	25000	18000	13000	13000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	5000	0	2000	2000	2000
		Total of Item	0	5000	0	2000	2000	2000
		Total of Project / Treasury	21515	30000	25000	20000	15000	15000
		Total of Program	21515	30000	25000	20000	15000	15000
		Total of Chapter	21515	30000	25000	20000	15000	15000