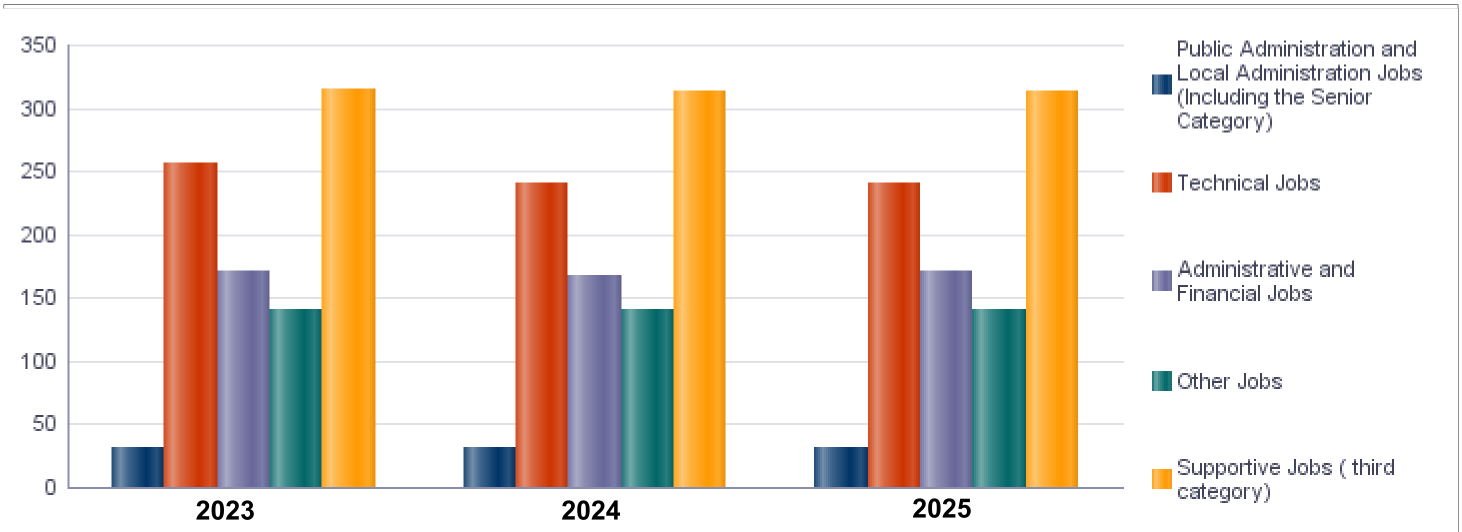
Chapter : 0201 Parliament

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Secretary General / Directo	4	0	4	4	0	4	4	0	4
	Assistant Secretary Genera	4	0	4	4	0	4	4	0	4
	Consultant	22	1	23	22	1	23	22	1	23
Technical Jobs	Technical jobs	150	105	255	142	98	240	142	98	240
Administrative and Financial Jobs	Financial and administrative	135	35	170	133	35	168	135	35	170
Other Jobs	Other jobs	123	17	140	123	17	140	123	17	140
Supportive Jobs (third category)	Support job	297	17	314	296	17	313	296	17	313
	Total	735	175	910	724	168	892	726	168	894
	Total Cost of Salaries	9152296	2121085	11273381	9782032	2264968	12047000	10240166	2371834	12612000



Chapter : 0201 Parliament

(In JDs)

Current Activities Appropriations According to Program

Prog.		Activites	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
0201	601	Administrative and Support Services	244545	266000	266000	266000	266000	266000
		Total of Program	244545	266000	266000	266000	266000	266000
0205	601	Upper House Administration	8070095	8826000	8568000	9364000	9012000	9060000
		Total of Program	8070095	8826000	8568000	9364000	9012000	9060000
0210	601	Lower House Administration	17520900	18800000	17709000	19440000	19059000	19155000
		Total of Program	17520900	18800000	17709000	19440000	19059000	19155000
		Total	25835540	27892000	26543000	29070000	28337000	28481000

Capital Projects Appropriations According to Program

Prog.		Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
0215	001	Developing and sustaining services for the Lower House.	315000	0	0	0	0	0
		Total of Program	315000	0	0	0	0	0
		Total	315000	0	0	0	0	0

Overall Summary of Expenditures for Chapter 0201- Parliament

for the Years 2023 - 2027

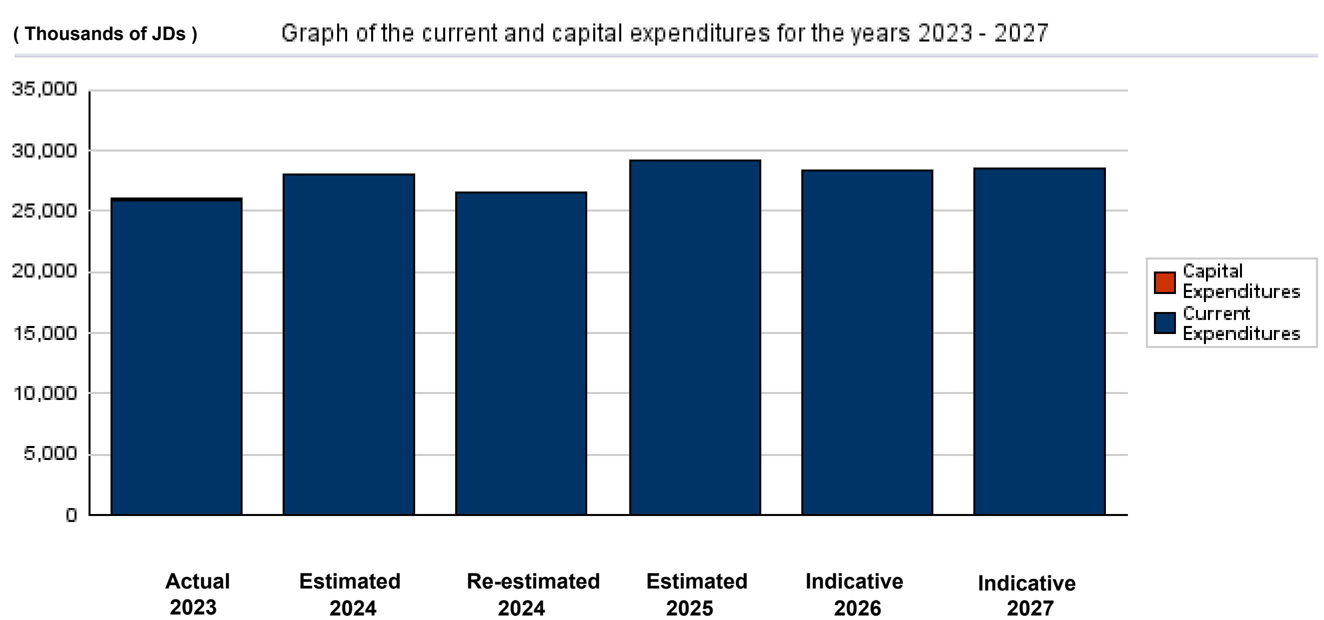
(In JDs)

Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Difference between estimated 2025 and re-estimated 2024	Indicative 2026	Indicative 2027
Current Expenditure	25,835,540	27,892,000	26,543,000	29,070,000	2,527,000	28,337,000	28,481,000
Capital Expenditure	315,000	0	0	0	0	0	0
Total current and capital expenditure	26,150,540	27,892,000	26,543,000	29,070,000	2,527,000	28,337,000	28,481,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

- Compensation of employees group increased by (1809) thousand JDs to cover the natural increase of the compensations of employees group, the cost of filling a number of vacancies.
- Operational expenditure group increased by (449) thousand JDs, concentrated in several items most notably goods and services expenses, cleaning and supplies, maintenance and repair of buildings, electricity and communications services.
- Other expenditures group increased by (269) thousand JDs, concentrated in non-employees bonuses item and Devices, tools and equipment for the purchase of computers, furnishing of State offices, increasing and equipping the number of halls and making some improvements.



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 0201 Parliament (In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2687947	2744000	2710000	2856000	2856000	2856000
	005	Appropriations of Lower House Speaker	42000	42000	38000	42000	42000	42000
	006	Appropriations for Lower House	5402000	5544000	4988000	5754000	5754000	5754000
		Total	8173947	8372000	7778000	8694000	8694000	8694000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	97761	97000	59000	59000	53000	47000
	102	Unclassified Employees	1688255	1720000	1703000	1732000	1757000	1784000
	103	Comprehensive Contract Employees	183862	281000	221000	227000	0	0
	105	Personal Cost of Living Allowance	1284765	1398000	1261000	1281000	1281000	1281000
	106	Family Cost of Living Allowance	142345	150000	136000	140000	140000	140000
	110	Overtime Allowance	583994	630000	630000	630000	630000	630000
	111	Additional Allowance	1238920	1351000	1309000	1331000	1351000	1371000
	113	Transportation Allowance	252310	277000	277000	288000	291000	294000
	114	Transport Allowance	72945	105000	105000	109000	110000	111000
	116	Employees' Bonuses	4365885	4445000	4445000	4550000	4550000	4550000
	120	Contract Employees	324056	429000	429000	467000	474000	481000
	121	Fixed-term staff	0	0	0	528000	795000	835000
		Total	10235098	10883000	10575000	11342000	11432000	11524000
2121		Social Security Contributions						
	301	Social Security	1038283	1164000	1144000	1270000	1289000	1308000
		Total	1038283	1164000	1144000	1270000	1289000	1308000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	123657	190000	150000	195000	195000	195000
	203	Water	25996	35000	30000	37000	37000	37000
	204	Electricity	280000	415000	350000	400000	405000	410000
	205	Fuels	155159	235000	235000	247000	250000	253000
	206	Maintenance of Machines, furniture and accessories	139929	210000	160000	170000	170000	170000
	207	Maintenance of vehicles, equipment and accessories	47700	50000	50000	60000	60000	60000
	208	Repair and maintenance of buildings and accessories	109950	275000	275000	155000	155000	155000
	209	Stationery,Publications and Office Supplies	64774	80000	70000	85000	85000	85000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	28483	55000	40000	70000	70000	70000
	211	Cleaning services and supplies including cleaning contracts	275378	430000	430000	575000	575000	575000
	212	Insurance	21826	52000	40000	40000	40000	40000
	213	Official Travel Missions	2779934	1870000	1850000	1850000	1850000	1850000
	214	Goods and services expenses	1021416	1295000	1295000	1540000	1590000	1615000
		Total	5074202	5192000	4975000	5424000	5482000	5515000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	96999	105000	105000	134000	134000	134000
		Total	96999	105000	105000	134000	134000	134000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 0201 Parliament (In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		**Other Expenditures**						
2821		Other Miscellaneous Expenditures						
	302	Contributions	206904	216000	216000	216000	216000	216000
	303	Scientific scholarships and training courses	12068	40000	30000	40000	40000	40000
	305	Non-Employees' Bonuses	814966	920000	920000	1050000	1050000	1050000
		Total	1033938	1176000	1166000	1306000	1306000	1306000
31		**Non-financial Assets**						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	183073	1000000	800000	900000	0	0
		Total	183073	1000000	800000	900000	0	0
		Total of Chapter	25835540	27892000	26543000	29070000	28337000	28481000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 0201 Parliament (In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	315000	0	0	0	0	0
		Total	315000	0	0	0	0	0
		Total of Chapter	315000	0	0	0	0	0

Appropriations directed for females and child according to chapter : 0201 Parliament

(In JDs)

Description	2023	2024	2025	2026	2027
Females	2,121,085	2,264,968	2,371,834	2,392,254	2,413,083
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	6,992,265	7,447,150	7,735,260	7,339,520	7,355,030
Child	5,355,777	5,704,200	5,924,880	5,621,760	5,633,640
Total appropriations directed for females	9,113,350	9,712,118	10,107,094	9,731,774	9,768,113
Total appropriations directed for Child	5,355,777	5,704,200	5,924,880	5,621,760	5,633,640

0201 Program Administration and Joint Services

Appropriations directed for females and child (In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	114,936	125,020	125,020	125,020	125,020
Child	88,036	95,760	95,760	95,760	95,760
Total appropriations directed for females	114,936	125,020	125,020	125,020	125,020
Total appropriations directed for Child	88,036	95,760	95,760	95,760	95,760

Appropriations 0201 Program Administration and Joint Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	2027
Current Expenditures		244,545	266,000	266,000	266,000	266,000	266,000
601	Administrative and Support Services	244,545	266,000	266,000	266,000	266,000	266,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		244,545	266,000	266,000	266,000	266,000	266,000

Current Expenditures according to Program for the Years 2023 - 2027

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

Program:	**0201**	**Administration and Joint Services**							
Activity :	**601**	**Administrative and Support Services**							
Group	**Item**		**Description**	**Actual 2023**	**Estimated 2024**	**Re-Estimated 2024**	**Estimated 2025**	**Indicative 2026**	**Indicative 2027**
22			**Use of Goods and Services**						
2211			Use of Goods and Services						
	206		**Maintenance of Machines, furniture and accessories**	18939	30000	30000	30000	30000	30000
	214		**Goods and services expenses**	18702	20000	20000	20000	20000	20000
		121	Administrative expenses	18702	20000	20000	20000	20000	20000
			Total	**37641**	**50000**	**50000**	**50000**	**50000**	**50000**
28			**Other Expenditures**						
2821			Other Current Expenditures						
	302		**Contributions**	206904	216000	216000	216000	216000	216000
		001	Arab Parliaments Secretaries General Association	7414	10000	10000	10000	10000	10000
		002	Arab Parliamentary Union	29366	30000	30000	30000	30000	30000
		003	International Parliamentary Association	11237	12000	12000	12000	12000	12000
		004	Euro-Arab Cooperation	5000	5000	5000	5000	5000	5000
		005	Parliamentary Women Forum	5000	5000	5000	5000	5000	5000
		007	Africa and Arab World Parliamentary Forum for Population and Development	5000	5000	5000	5000	5000	5000
		008	Mediterranean Parliamentary Assembly	11938	12000	12000	12000	12000	12000
		009	Association of Sheikhs and Shura Councils and similar Councils in Africa and Arab World	27519	30000	30000	30000	30000	30000
		010	Arab Transitional Parliament	62000	63000	63000	63000	63000	63000
		026	Parliamentary Association for Union for the Mediterranean	5000	5000	5000	5000	5000	5000
		029	Asian Parliamentary Assembly	14000	14000	14000	14000	14000	14000
		030	Islamic Parliamentary Union	23430	25000	25000	25000	25000	25000
			Total	**206904**	**216000**	**216000**	**216000**	**216000**	**216000**
			Total of Activity	**244545**	**266000**	**266000**	**266000**	**266000**	266000
			Total of Program	**244545**	**266000**	**266000**	**266000**	**266000**	**266000**

0205 Program The Upper House

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (323) staff, including (271) males and (52) females .

Appropriations directed for females and child **(In JDs)**

Description	2023	2024	2025	2026	2027
Females	665,275	717,214	748,446	755,207	761,969
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,850,726	2,054,370	2,216,050	2,030,870	2,033,690
Child	1,417,577	1,573,560	1,697,400	1,555,560	1,557,720
Total appropriations directed for females	2,516,001	2,771,584	2,964,496	2,786,077	2,795,659
Total appropriations directed for Child	1,417,577	1,573,560	1,697,400	1,555,560	1,557,720

Appropriations 0205 Program The Upper House Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Current Expenditures		8,070,095	8,826,000	8,568,000	9,364,000	9,012,000	9,060,000
601	Upper House Administration	8,070,095	8,826,000	8,568,000	9,364,000	9,012,000	9,060,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		8,070,095	8,826,000	8,568,000	9,364,000	9,012,000	9,060,000

Current Expenditures according to Program for the Years 2023 - 2027

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

Program: 0205 The Upper House

Activity :601 Upper House Administration

Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		**Compensations of Employees**						
2111		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2687947	2744000	2710000	2856000	2856000	2856000
	101	Classified Employees	49761	48000	26000	26000	26000	26000
	102	Unclassified Employees	653255	670000	654000	650000	660000	670000
	103	Comprehensive Contract Employees	83862	113000	104000	108000	0	0
	105	Personal Cost of Living Allowance	447765	516000	428000	438000	438000	438000
	106	Family Cost of Living Allowance	53345	56000	47000	48000	48000	48000
	110	Overtime Allowance	204994	210000	210000	210000	210000	210000
	111	Additional Allowance	456920	517000	482000	475000	482000	489000
	113	Transportation Allowance	98310	107000	107000	111000	113000	115000
	114	Transport Allowance	19945	28000	28000	29000	29000	29000
	116	Employees' Bonuses	1566885	1620000	1620000	1650000	1650000	1650000
	120	Contract Employees	94056	130000	130000	155000	157000	159000
	121	Fixed-term staff	0	0	0	279000	401000	415000
		Total	6459045	6801000	6588000	7077000	7112000	7147000
2121		Social Security Contributions						
	301	Social Security	403283	440000	420000	470000	477000	484000
		Total	403283	440000	420000	470000	477000	484000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	202	Telecommunications Services	33657	30000	30000	35000	35000	35000
	203	Water	14996	15000	15000	17000	17000	17000
	204	Electricity	150000	175000	150000	150000	155000	160000
	205	Fuels	70159	75000	75000	77000	78000	79000
		001 Heating	44159	47000	47000	48000	48000	48000
		002 Saloon vehicles	26000	28000	28000	29000	30000	31000
	206	Maintenance of Machines, furniture and accessories	20990	30000	30000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	17700	20000	20000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	19950	25000	25000	55000	55000	55000
	209	Stationery,Publications and Office Supplies	14774	20000	20000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	18483	20000	20000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	129378	155000	155000	275000	275000	275000
	212	Insurance	13826	15000	15000	15000	15000	15000
	213	Official Travel Missions	345034	350000	350000	350000	350000	350000
	214	Goods and services expenses	78714	100000	100000	120000	120000	120000
		121 Administrative expenses	78714	100000	100000	120000	120000	120000
		Total	927661	1030000	1005000	1219000	1225000	1231000
27		**Social Benefits**						
2721		Social Aids						
	319	Social Aids	24999	25000	25000	38000	38000	38000
		Total	24999	25000	25000	38000	38000	38000
28		**Other Expenditures**						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7068	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	74966	120000	120000	150000	150000	150000
		Total	82034	130000	130000	160000	160000	160000
31		**Non-financial Assets**						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	173073	400000	400000	400000	0	0
		Total	173073	400000	400000	400000	0	0
		Total of Activity	8070095	8826000	8568000	9364000	9012000	9060000
		Total of Program	8070095	8826000	8568000	9364000	9012000	9060000

0210 Program The Lower House

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (569) staff, including (453) males and (116) females .

Appropriations directed for females and child **(In JDs)**

Description	2023	2024	2025	2026	2027
Females	1,455,810	1,547,754	1,623,388	1,637,047	1,651,114
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	4,878,553	5,267,760	5,394,190	5,183,630	5,196,320
Child	3,736,764	4,034,880	4,131,720	3,970,440	3,980,160
Total appropriations directed for females	6,334,363	6,815,514	7,017,578	6,820,677	6,847,434
Total appropriations directed for Child	3,736,764	4,034,880	4,131,720	3,970,440	3,980,160

Appropriations 0210 Program The Lower House Per Activities and Projects

(In JDs)

	Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Current Expenditures		17,520,900	18,800,000	17,709,000	19,440,000	19,059,000	19,155,000
601	Lower House Administration	17,520,900	18,800,000	17,709,000	19,440,000	19,059,000	19,155,000
Capital Expenditures		0	0	0	0	0	0
	Program / Treasury	0	0	0	0	0	0
	Total Program	17,520,900	18,800,000	17,709,000	19,440,000	19,059,000	19,155,000

Current Expenditures according to Program for the Years 2023 - 2027

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

Program:	0210	The Lower House
Activity :	601	Lower House Administration

Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	005	Appropriations of Lower House Speaker	42000	42000	38000	42000	42000	42000
	006	Appropriations for Lower House	5402000	5544000	4988000	5754000	5754000	5754000
	101	Classified Employees	48000	49000	33000	33000	27000	21000
	102	Unclassified Employees	1035000	1050000	1049000	1082000	1097000	1114000
	103	Comprehensive Contract Employees	100000	168000	117000	119000	0	0
	105	Personal Cost of Living Allowance	837000	882000	833000	843000	843000	843000
	106	Family Cost of Living Allowance	89000	94000	89000	92000	92000	92000
	110	Overtime Allowance	379000	420000	420000	420000	420000	420000
	111	Additional Allowance	782000	834000	827000	856000	869000	882000
	113	Transportation Allowance	154000	170000	170000	177000	178000	179000
	114	Transport Allowance	53000	77000	77000	80000	81000	82000
	116	Employees' Bonuses	2799000	2825000	2825000	2900000	2900000	2900000
	120	Contract Employees	230000	299000	299000	312000	317000	322000
	121	Fixed-term staff	0	0	0	249000	394000	420000
		Total	11950000	12454000	11765000	12959000	13014000	13071000
2121		Social Security Contributions						
	301	Social Security	635000	724000	724000	800000	812000	824000
		Total	635000	724000	724000	800000	812000	824000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	90000	160000	120000	160000	160000	160000
	203	Water	11000	20000	15000	20000	20000	20000
	204	Electricity	130000	240000	200000	250000	250000	250000
	205	Fuels	85000	160000	160000	170000	172000	174000
		001 Heating	45000	80000	80000	80000	80000	80000
		002 Saloon vehicles	40000	80000	80000	90000	92000	94000
	206	Maintenance of Machines, furniture and accessories	100000	150000	100000	100000	100000	100000
	207	Maintenance of vehicles, equipment and accessories	30000	30000	30000	35000	35000	35000
	208	Repair and maintenance of buildings and accessories	90000	250000	250000	100000	100000	100000
	209	Stationery,Publications and Office Supplies	50000	60000	50000	60000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10000	35000	20000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	146000	275000	275000	300000	300000	300000
	212	Insurance	8000	37000	25000	25000	25000	25000
	213	Official Travel Missions	2434900	1520000	1500000	1500000	1500000	1500000
	214	Goods and services expenses	924000	1175000	1175000	1400000	1450000	1475000
		121 Administrative expenses	924000	1175000	1175000	1400000	1450000	1475000
		Total	4108900	4112000	3920000	4155000	4207000	4234000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	72000	80000	80000	96000	96000	96000
		Total	72000	80000	80000	96000	96000	96000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5000	30000	20000	30000	30000	30000
	305	Non-Employees' Bonuses	740000	800000	800000	900000	900000	900000
		Total	745000	830000	820000	930000	930000	930000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	10000	600000	400000	500000	0	0
		Total	10000	600000	400000	500000	0	0
		Total of Activity	17520900	18800000	17709000	19440000	19059000	19155000
		Total of Program	17520900	18800000	17709000	19440000	19059000	19155000

0215 Program Administration and Support Services (Lower House).

Appropriations directed for females and child (In JDs)

Description	2023	2024	2025	2026	2027
Appropriations directed according to population index					
Females	148,050	0	0	0	0
Child	113,400	0	0	0	0
Total appropriations directed for females	148,050	0	0	0	0
Total appropriations directed for Child	113,400	0	0	0	0

Appropriations 0215 Program Administration and Support Services (Lower House). Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	2027
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		315,000	0	0	0	0	0
001	Developing and sustaining services for the Lower House.	315,000	0	0	0	0	0
Program / Treasury		315,000	0	0	0	0	0
Total Program		315,000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 0201 Parliament (In JDs)

Program	0215	Administration and Support Services (Lower House).							
Project	001	Developing and sustaining services for the Lower House.							
Fund Source	102001	Capital (Treasury)							
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	315000	0	0	0	0	0
		Total of Item	315000	0	0	0	0	0
		Total of Project / Treasury	315000	0	0	0	0	0
		Total of Program	315000	0	0	0	0	0
		Total of Chapter	315000	0	0	0	0	0