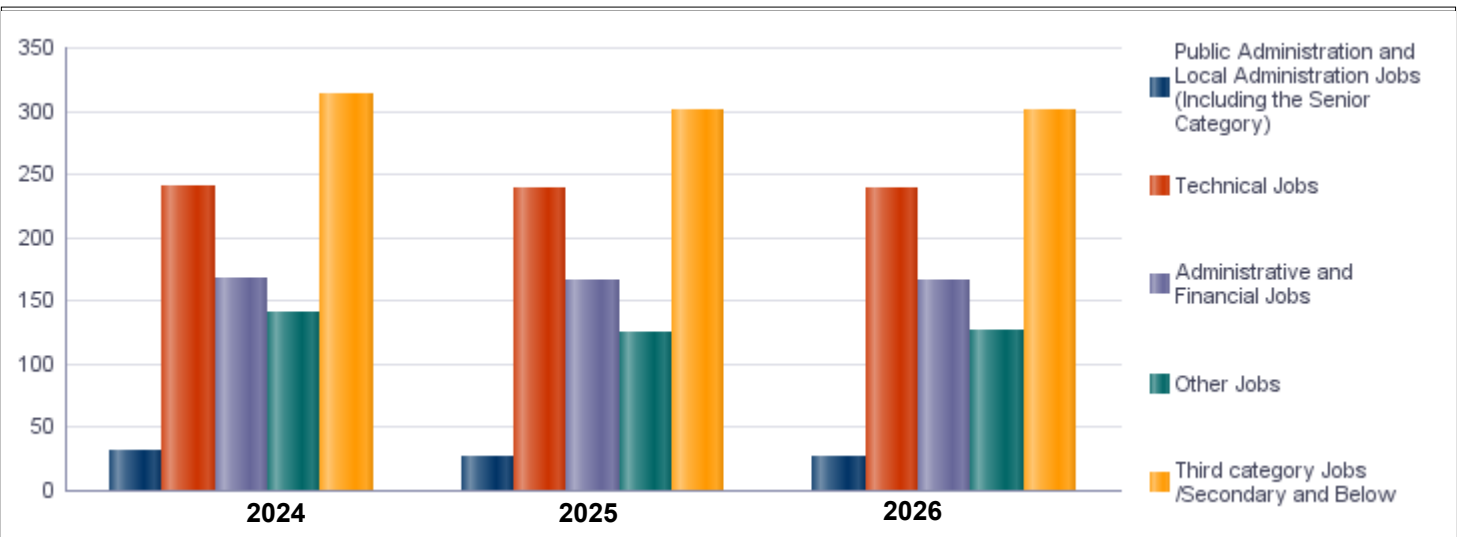


## Chapter : 0201 Parliament

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs	Secretary General / Director	4	0	4	4	0	4	4
	Assistant Secretary General	4	0	4	4	0	4	4	0	4
	Consultant	22	1	23	18	1	19	18	1	19
Technical Jobs	Technical jobs	142	98	240	140	98	238	140	98	238
Administrative and Financial Jobs	Financial and administrative	133	35	168	134	32	166	133	33	166
Other Jobs	Other jobs	123	17	140	111	14	125	111	16	127
Third category Jobs /Secondary and Below	Support job	296	17	313	285	15	300	285	15	300
<b>Total</b>		<b>724</b>	<b>168</b>	<b>892</b>	<b>696</b>	<b>160</b>	<b>856</b>	<b>695</b>	<b>163</b>	<b>858</b>
<b>Total Cost of Salaries</b>		9990074	2311630	12301704	10253617	2358383	12612000	10331368	2370632	12702000



## Chapter : 0201 Parliament

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
0201	601	Administrative and Support Services	224930	266000	266000	266000	266000	266000
		Total of Program	224930	266000	266000	266000	266000	266000
0205	601	Upper House Administration	8546571	9364000	8824000	9806000	9855000	9901000
		Total of Program	8546571	9364000	8824000	9806000	9855000	9901000
0210	601	Lower House Administration	17820918	19240000	18532000	19462000	19538000	19615000
		Total of Program	17820918	19240000	18532000	19462000	19538000	19615000
		Total	26592419	28870000	27622000	29534000	29659000	29782000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
0215	001	Developing and sustaining services for the Lower House.	775504	0	0	0	0	0
		Total of Program	775504	0	0	0	0	0
		Total	775504	0	0	0	0	0

**Overall Summary of Expenditures for Chapter 0201- Parliament  
for the Years 2024 - 2028**

( In JDs )

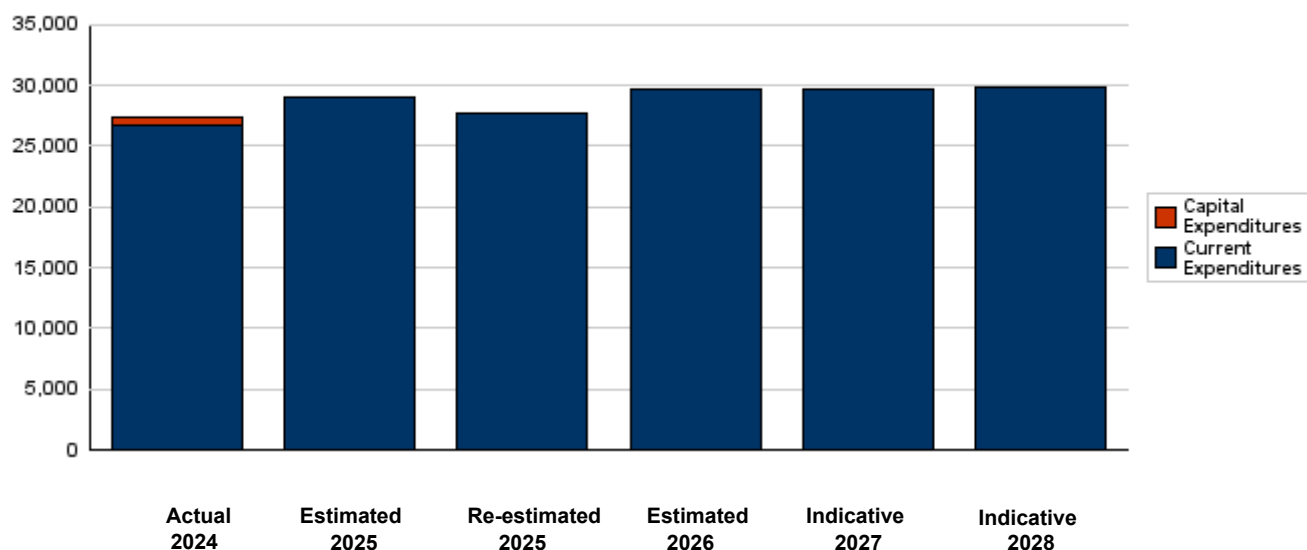
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	26,592,419	28,870,000	27,622,000	29,534,000	1,912,000	29,659,000	29,782,000
Capital Expenditure	775,504	0	0	0	0	0	0
<b>Total current and capital expenditure</b>	<b>27,367,923</b>	<b>28,870,000</b>	<b>27,622,000</b>	<b>29,534,000</b>	<b>1,912,000</b>	<b>29,659,000</b>	<b>29,782,000</b>

**Most notable differences between estimated appropriations for 2026 and re-estimated for 2025**

**Current expenditure :**

- Compensation of employees group increased by (998) thousand JDs, to cover the natural increase in the compensation of employees group and the cost of filling a number of vacant positions.
- Use of goods and services group increased by (578) thousand JDs was concentrated in several items, most notably expenses for goods and services, travel for official missions, cleaning and its supplies.
- Other expenditures group increased by (336) thousand JDs was concentrated in the items of devices, machines, equipment, and bonuses for non-employees.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2024 - 2028



## Overall Summary of Current Expenditures for the Years 2024 - 2028

**Chapter : 0201 Parliament**

( In JDs )

Group	Item	Description	Actual 2024	Estimated 2025	Re-Estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2664500	2856000	2849000	2856000	2856000	2856000
	005	Appropriations of Lower House Speaker	42000	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	4713334	5754000	5754000	5754000	5754000	5754000
		<b>Total</b>	<b>7461834</b>	<b>8694000</b>	<b>8687000</b>	<b>8694000</b>	<b>8694000</b>	<b>8694000</b>
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	85000	59000	32000	31000	30000	29000
	102	Unclassified Employees	1705000	1732000	1607000	1672000	1697000	1722000
	103	Comprehensive Contract Employees	317000	227000	172000	0	0	0
	105	Personal Cost of Living Allowance	1323000	1281000	1214000	1250000	1250000	1250000
	106	Family Cost of Living Allowance	150000	140000	133000	138000	138000	138000
	110	Overtime Allowance	579912	630000	630000	640000	640000	640000
	111	Additional Allowance	1292000	1331000	1250000	1297000	1316000	1336000
	113	Transportation Allowance	277000	288000	267000	311000	317000	323000
	114	Transport Allowance	105000	109000	80000	94000	95000	96000
	116	Employees' Bonuses	4827792	4550000	4550000	4800000	4800000	4800000
	120	Contract Employees	401000	467000	381000	379000	385000	391000
	121	Fixed-term Contract Employees	0	528000	181000	780000	814000	849000
		<b>Total</b>	<b>11062704</b>	<b>11342000</b>	<b>10497000</b>	<b>11392000</b>	<b>11482000</b>	<b>11574000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	1239000	1270000	1214000	1310000	1330000	1350000
		<b>Total</b>	<b>1239000</b>	<b>1270000</b>	<b>1214000</b>	<b>1310000</b>	<b>1330000</b>	<b>1350000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	189936	195000	195000	200000	200000	200000
	203	Water	35000	37000	37000	43000	43000	43000
	204	Electricity	386962	400000	400000	390000	400000	407000
	205	Fuels	234687	247000	247000	252000	256000	259000
	206	Maintenance of Machines, furniture and accessories	209243	170000	155000	160000	160000	160000
	207	Maintenance of vehicles, equipment and accessories	49968	60000	52000	65000	65000	65000
	208	Repair and maintenance of buildings and accessories	324550	155000	125000	155000	156000	157000
	209	Stationery, Publications and Office Supplies	78094	85000	75000	85000	85000	85000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	54744	70000	58000	65000	65000	65000
	211	Cleaning services and supplies including cleaning contracts	430000	575000	550000	615000	615000	615000
	212	Insurance	43343	40000	30000	42000	42000	42000
	213	Official Travel Missions	1200261	1650000	1650000	1850000	1850000	1850000
	214	Goods and services expenses	1286107	1540000	1490000	1720000	1720000	1720000
		<b>Total</b>	<b>4522895</b>	<b>5224000</b>	<b>5064000</b>	<b>5642000</b>	<b>5657000</b>	<b>5668000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Aids</b>						
	319	Social Aids	104960	134000	134000	140000	140000	140000
		<b>Total</b>	<b>104960</b>	<b>134000</b>	<b>134000</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>

## Overall Summary of Current Expenditures for the Years 2024 - 2028

**Chapter : 0201 Parliament**

( In JDs )

Group	Item	Description	Actual 2024	Estimated 2025	Re-Estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Miscellaneous Expenditures</b>						
	302	Contributions	175995	216000	216000	216000	216000	216000
	303	Scientific scholarships and training courses	31595	40000	35000	40000	40000	40000
	305	Non-Employees' Bonuses	894000	1050000	1025000	1100000	1100000	1100000
		<b>Total</b>	<b>1101590</b>	<b>1306000</b>	<b>1276000</b>	<b>1356000</b>	<b>1356000</b>	<b>1356000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	402	Devices, Machinery and Equipment	1099436	900000	750000	1000000	1000000	1000000
		<b>Total</b>	<b>1099436</b>	<b>900000</b>	<b>750000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
<b>Total of Chapter</b>			<b>26592419</b>	<b>28870000</b>	<b>27622000</b>	<b>29534000</b>	<b>29659000</b>	<b>29782000</b>

# Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 0201 Parliament

( In JDs )

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	695504	0	0	0	0	0
		<b>Total</b>	695504	0	0	0	0	0
3112		<b>Devices, Machinery and Equipment</b>						
	506	Vehicles and Equipment	80000	0	0	0	0	0
		<b>Total</b>	80000	0	0	0	0	0
		<b>Total of Chapter</b>	775504	0	0	0	0	0

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

( In JDs )

<b>Description</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Females</b>	<b>2,311,630</b>	<b>2,358,383</b>	<b>2,370,632</b>	<b>2,391,134</b>	<b>2,412,044</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>7,081,123</b>	<b>7,641,260</b>	<b>7,911,040</b>	<b>7,918,090</b>	<b>7,923,260</b>
<b>Child</b>	<b>5,423,839</b>	<b>5,852,880</b>	<b>6,059,520</b>	<b>6,064,920</b>	<b>6,068,880</b>
<b>Total appropriations directed for females</b>	<b>9,392,753</b>	<b>9,999,643</b>	<b>10,281,672</b>	<b>10,309,224</b>	<b>10,335,304</b>
<b>Total appropriations directed for Child</b>	<b>5,423,839</b>	<b>5,852,880</b>	<b>6,059,520</b>	<b>6,064,920</b>	<b>6,068,880</b>

**Chapter 0201 - Parliament**

**0201 Program Administration and Joint Services**

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	105,717	125,020	125,020	125,020	125,020
Child	80,975	95,760	95,760	95,760	95,760
<b>Total appropriations directed for females</b>	<b>105,717</b>	<b>125,020</b>	<b>125,020</b>	<b>125,020</b>	<b>125,020</b>
<b>Total appropriations directed for Child</b>	<b>80,975</b>	<b>95,760</b>	<b>95,760</b>	<b>95,760</b>	<b>95,760</b>

**Appropriations 0201 Program Administration and Joint Services Per Activities and Projects**

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>Current Expenditures</b>	<b>224,930</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>
601   Administrative and Support Services	224,930	266,000	266,000	266,000	266,000	266,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>224,930</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>

**Current Expenditures according to Program for the Years 2024 - 2028**

Chapter : 0201 Parliament

(In JDs )

Program: 0201		Administration and Joint Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2024	Estimated 2025	Re-Estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>206</b>	Maintenance of Machines, furniture and accessories	29695	30000	30000	30000	30000	30000
	<b>214</b>	Goods and services expenses	19240	20000	20000	20000	20000	20000
	121	Administrative expenses	19240	20000	20000	20000	20000	20000
		<b>Total</b>	<b>48935</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>302</b>	<b>Contributions</b>	<b>175995</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
	001	Arab Parliaments Secretaries General Association	2200	10000	10000	10000	10000	10000
	002	Arab Parliamentary Union	29469	30000	30000	30000	30000	30000
	003	International Parliamentary Association	11520	12000	12000	12000	12000	12000
	004	Euro-Arab Cooperation	4350	5000	5000	5000	5000	5000
	005	Parliamentary Women Forum	3700	5000	5000	5000	5000	5000
	007	Africa and Arab World Parliamentary Forum for Population and Development	4500	5000	5000	5000	5000	5000
	008	Mediterranean Parliamentary Assembly	11915	12000	12000	12000	12000	12000
	009	Association of Sheikhs and Shura Councils and similar Councils in Africa and Arab World	29366	30000	30000	30000	30000	30000
	010	Arab Transitional Parliament	62000	63000	63000	63000	63000	63000
	026	Parliamentary Association for Union for the Mediterranean	4242	5000	5000	5000	5000	5000
	029	Asian Parliamentary Assembly	12700	14000	14000	14000	14000	14000
	030	Islamic Parliamentary Union	33	25000	25000	25000	25000	25000
		<b>Total</b>	<b>175995</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>	<b>216000</b>
		<b>Total of Activity</b>	<b>224930</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>
		<b>Total of Program</b>	<b>224930</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>	<b>266000</b>

**Chapter 0201 - Parliament**

**0205 Program The Upper House**

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 317 ) staff, including ( 267 ) males and ( 50 ) females .

**Appropriations directed for females and child**

**(In JDs)**

Description	2024	2025	2026	2027	2028
Females	676,887	733,281	754,101	760,726	767,350
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	1,999,902	2,216,050	2,361,750	2,365,040	2,366,920
Child	1,531,840	1,697,400	1,809,000	1,811,520	1,812,960
<b>Total appropriations directed for females</b>	<b>2,676,789</b>	<b>2,949,331</b>	<b>3,115,851</b>	<b>3,125,766</b>	<b>3,134,270</b>
<b>Total appropriations directed for Child</b>	<b>1,531,840</b>	<b>1,697,400</b>	<b>1,809,000</b>	<b>1,811,520</b>	<b>1,812,960</b>

**Appropriations 0205 Program The Upper House Per Activities and Projects**

**(In JDs)**

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>Current Expenditures</b>	<b>8,546,571</b>	<b>9,364,000</b>	<b>8,824,000</b>	<b>9,806,000</b>	<b>9,855,000</b>	<b>9,901,000</b>
601 Upper House Administration	8,546,571	9,364,000	8,824,000	9,806,000	9,855,000	9,901,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>8,546,571</b>	<b>9,364,000</b>	<b>8,824,000</b>	<b>9,806,000</b>	<b>9,855,000</b>	<b>9,901,000</b>

**Current Expenditures according to Program for the Years 2024 - 2028**

Chapter : 0201

Parliament

(In JDs )

Program: 0205		The Upper House						
Activity : 601		Upper House Administration						
Group	Item	Description	Actual 2024	Estimated 2025	Re-Estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2664500	2856000	2849000	2856000	2856000	2856000
	101	Classified Employees	36000	26000	26000	25000	24000	23000
	102	Unclassified Employees	655000	650000	560000	598000	607000	616000
	103	Comprehensive Contract Employees	99000	108000	62000	0	0	0
	105	Personal Cost of Living Allowance	441000	438000	409000	415000	415000	415000
	106	Family Cost of Living Allowance	56000	48000	46000	46000	46000	46000
	110	Overtime Allowance	209912	210000	210000	220000	220000	220000
	111	Additional Allowance	462000	475000	457000	466000	473000	480000
	113	Transportation Allowance	107000	111000	101000	116000	118000	120000
	114	Transport Allowance	28000	29000	26000	29000	29000	29000
	116	Employees' Bonuses	1680549	1650000	1650000	1750000	1750000	1750000
	120	Contract Employees	102000	155000	130000	123000	125000	127000
	121	Fixed-term Contract Employees	0	279000	140000	513000	529000	544000
		<b>Total</b>	<b>6582961</b>	<b>7077000</b>	<b>6708000</b>	<b>7199000</b>	<b>7234000</b>	<b>7268000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	415000	470000	414000	480000	487000	495000
		<b>Total</b>	<b>415000</b>	<b>470000</b>	<b>414000</b>	<b>480000</b>	<b>487000</b>	<b>495000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	29936	35000	35000	35000	35000	35000
	203	Water	15000	17000	17000	18000	18000	18000
	204	Electricity	146962	150000	150000	130000	135000	137000
	205	Fuels	74687	77000	77000	77000	78000	79000
		001 Heating	46687	48000	48000	47000	47000	47000
		002 Saloon vehicles	28000	29000	29000	30000	31000	32000
	206	Maintenance of Machines, furniture and accessories	30000	40000	25000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	19968	25000	22000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	24997	55000	50000	55000	56000	57000
	209	Stationery, Publications and Office Supplies	18463	25000	20000	25000	25000	25000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19862	35000	28000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	155000	275000	275000	290000	290000	290000
	212	Insurance	6603	15000	10000	12000	12000	12000
	213	Official Travel Missions	316728	350000	350000	450000	450000	450000
	214	Goods and services expenses	168733	120000	120000	200000	200000	200000
		121 Administrative expenses	168733	120000	120000	200000	200000	200000
		<b>Total</b>	<b>1026939</b>	<b>1219000</b>	<b>1179000</b>	<b>1377000</b>	<b>1384000</b>	<b>1388000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	24960	38000	38000	40000	40000	40000
		<b>Total</b>	<b>24960</b>	<b>38000</b>	<b>38000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	3275	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	94000	150000	125000	200000	200000	200000
		<b>Total</b>	<b>97275</b>	<b>160000</b>	<b>135000</b>	<b>210000</b>	<b>210000</b>	<b>210000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	399436	400000	350000	500000	500000	500000
		<b>Total</b>	<b>399436</b>	<b>400000</b>	<b>350000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Activity</b>	<b>8546571</b>	<b>9364000</b>	<b>8824000</b>	<b>9806000</b>	<b>9855000</b>	<b>9901000</b>
		<b>Total of Program</b>	<b>8546571</b>	<b>9364000</b>	<b>8824000</b>	<b>9806000</b>	<b>9855000</b>	<b>9901000</b>

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**0210 Program The Lower House**

**Staff working in the program :**

The program is implemented through a functional staff in 2025 estimated with ( 539 ) staff, including ( 429 ) males and ( 110 ) females

**Appropriations directed for females and child**

**(In JDs)**

Description	2024	2025	2026	2027	2028
Females	1,634,743	1,625,102	1,616,531	1,630,408	1,644,694
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	4,611,017	5,300,190	5,424,270	5,428,030	5,431,320
Child	3,531,843	4,059,720	4,154,760	4,157,640	4,160,160
<b>Total appropriations directed for females</b>	<b>6,245,760</b>	<b>6,925,292</b>	<b>7,040,801</b>	<b>7,058,438</b>	<b>7,076,014</b>
<b>Total appropriations directed for Child</b>	<b>3,531,843</b>	<b>4,059,720</b>	<b>4,154,760</b>	<b>4,157,640</b>	<b>4,160,160</b>

**Appropriations 0210 Program The Lower House Per Activities and Projects**

**(In JDs)**

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>Current Expenditures</b>	<b>17,820,918</b>	<b>19,240,000</b>	<b>18,532,000</b>	<b>19,462,000</b>	<b>19,538,000</b>	<b>19,615,000</b>
601 Lower House Administration	17,820,918	19,240,000	18,532,000	19,462,000	19,538,000	19,615,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>17,820,918</b>	<b>19,240,000</b>	<b>18,532,000</b>	<b>19,462,000</b>	<b>19,538,000</b>	<b>19,615,000</b>

**Current Expenditures according to Program for the Years 2024 - 2028**

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(In JDs )

Program: 0210		The Lower House						
Activity : 601		Lower House Administration						
Group	Item	Description	Actual 2024	Estimated 2025	Re-Estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	005	Appropriations of Lower House Speaker	42000	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	4713334	5754000	5754000	5754000	5754000	5754000
	101	Classified Employees	49000	33000	6000	6000	6000	6000
	102	Unclassified Employees	1050000	1082000	1047000	1074000	1090000	1106000
	103	Comprehensive Contract Employees	218000	119000	110000	0	0	0
	105	Personal Cost of Living Allowance	882000	843000	805000	835000	835000	835000
	106	Family Cost of Living Allowance	94000	92000	87000	92000	92000	92000
	110	Overtime Allowance	370000	420000	420000	420000	420000	420000
	111	Additional Allowance	830000	856000	793000	831000	843000	856000
	113	Transportation Allowance	170000	177000	166000	195000	199000	203000
	114	Transport Allowance	77000	80000	54000	65000	66000	67000
	116	Employees' Bonuses	3147243	2900000	2900000	3050000	3050000	3050000
	120	Contract Employees	299000	312000	251000	256000	260000	264000
	121	Fixed-term Contract Employees	0	249000	41000	267000	285000	305000
		<b>Total</b>	<b>11941577</b>	<b>12959000</b>	<b>12476000</b>	<b>12887000</b>	<b>12942000</b>	<b>13000000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	824000	800000	800000	830000	843000	855000
		<b>Total</b>	<b>824000</b>	<b>800000</b>	<b>800000</b>	<b>830000</b>	<b>843000</b>	<b>855000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	160000	160000	160000	165000	165000	165000
	203	Water	20000	20000	20000	25000	25000	25000
	204	Electricity	240000	250000	250000	260000	265000	270000
	205	Fuels	160000	170000	170000	175000	178000	180000
	001	Heating	80000	80000	80000	83000	85000	87000
	002	Saloon vehicles	80000	90000	90000	92000	93000	93000
	206	Maintenance of Machines, furniture and accessories	149548	100000	100000	100000	100000	100000
	207	Maintenance of vehicles, equipment and accessories	30000	35000	30000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	299553	100000	75000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	59631	60000	55000	60000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	34882	35000	30000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	275000	300000	275000	325000	325000	325000
	212	Insurance	36740	25000	20000	30000	30000	30000
	213	Official Travel Missions	883533	1300000	1300000	1400000	1400000	1400000
	214	Goods and services expenses	1098134	1400000	1350000	1500000	1500000	1500000
	121	Administrative expenses	1098134	1400000	1350000	1500000	1500000	1500000
		<b>Total</b>	<b>3447021</b>	<b>3955000</b>	<b>3835000</b>	<b>4215000</b>	<b>4223000</b>	<b>4230000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	80000	96000	96000	100000	100000	100000
		<b>Total</b>	<b>80000</b>	<b>96000</b>	<b>96000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	28320	30000	25000	30000	30000	30000
	305	Non-Employees' Bonuses	800000	900000	900000	900000	900000	900000
		<b>Total</b>	<b>828320</b>	<b>930000</b>	<b>925000</b>	<b>930000</b>	<b>930000</b>	<b>930000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	700000	500000	400000	500000	500000	500000
		<b>Total</b>	<b>700000</b>	<b>500000</b>	<b>400000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
		<b>Total of Activity</b>	<b>17820918</b>	<b>19240000</b>	<b>18532000</b>	<b>19462000</b>	<b>19538000</b>	<b>19615000</b>
		<b>Total of Program</b>	<b>17820918</b>	<b>19240000</b>	<b>18532000</b>	<b>19462000</b>	<b>19538000</b>	<b>19615000</b>
		<b>Total of Chapter</b>	<b>26592419</b>	<b>28870000</b>	<b>27622000</b>	<b>29534000</b>	<b>29659000</b>	<b>29782000</b>

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**0215 Program Administration and Support Services (Lower House).**

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	364,487	0	0	0	0
Child	279,181	0	0	0	0
<b>Total appropriations directed for females</b>	<b>364,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total appropriations directed for Child</b>	<b>279,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures</b>	<b>775,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
001 Developing and sustaining services for the Lower House.	775,504	0	0	0	0	0
Program / Treasury	775,504	0	0	0	0	0
<b>Total Program</b>	<b>775,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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( 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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	<b>Works and Constructions</b>						
	<b>073</b>	Miscellaneous constructions	695504	0	0	0	0	0
		<b>Total of Item</b>	<b>695504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		Devices, Machinery and Equipment						
	<b>506</b>	<b>Vehicles and Equipment</b>						
	<b>001</b>	Saloon cars	80000	0	0	0	0	0
		<b>Total of Item</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>775504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>775504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>775504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>