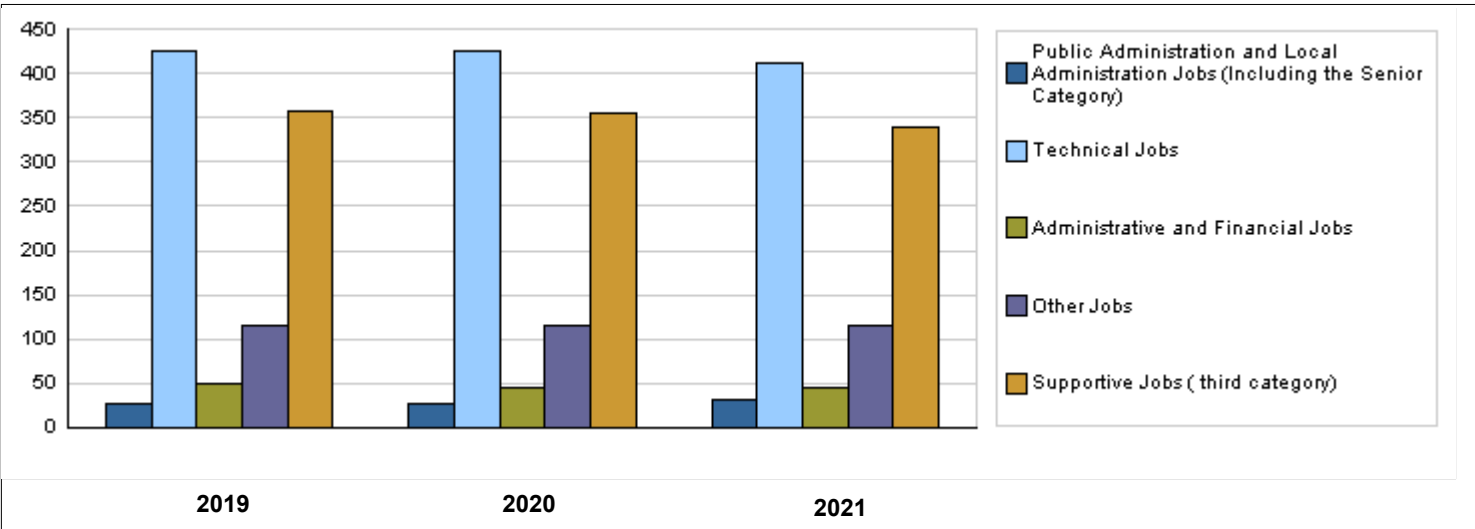


CHAPTER : 0201 Parliament

Number of Staff of the Ministry / Department

| Group   | Job                                  | 2019           |                |                | 2020           |                |                | Preliminary 2021 |                |                |
|---|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|
|   |                                      | Male           | Female         | Total          | Male           | Female         | Total          | Male             | Female         | Total          |
| Public Administration and Local Administration Jobs (Including the Senior Category) | Consultant                           | 19             | 2              | 21             | 20             | 2              | 22             | 25               | 2              | 27             |
|   | Assistant Secretary General          | 1              | 0              | 1              | 1              | 0              | 1              | 1                | 0              | 1              |
|   | Secretary General / Director General | 4              | 0              | 4              | 4              | 0              | 4              | 4                | 0              | 4              |
| Technical Jobs  | Assistant Organizer                  | 25             | 5              | 30             | 25             | 5              | 30             | 20               | 5              | 25             |
|   | Specialist/ Assistant Specialist     | 123            | 57             | 180            | 123            | 57             | 180            | 122              | 58             | 180            |
|   | Researcher                           | 95             | 29             | 124            | 95             | 30             | 125            | 90               | 30             | 120            |
|   | Organizer                            | 71             | 20             | 91             | 71             | 20             | 91             | 66               | 20             | 86             |
| Administrative and Financial Jobs   |                                      | 38             | 12             | 50             | 36             | 10             | 46             | 36               | 9              | 45             |
| Other Jobs  |                                      | 93             | 22             | 115            | 93             | 22             | 115            | 93               | 22             | 115            |
| Supportive Jobs ( third category)   |                                      | 342            | 16             | 358            | 339            | 15             | 354            | 324              | 15             | 339            |
| <b>Total</b>  |                                      | <b>811</b>     | <b>163</b>     | <b>974</b>     | <b>807</b>     | <b>161</b>     | <b>968</b>     | <b>781</b>       | <b>161</b>     | <b>942</b>     |
| <b>Total Cost of Salaries</b>   |                                      | <b>7498336</b> | <b>1507064</b> | <b>9005400</b> | <b>7862414</b> | <b>1568586</b> | <b>9431000</b> | <b>7702219</b>   | <b>1587781</b> | <b>9290000</b> |



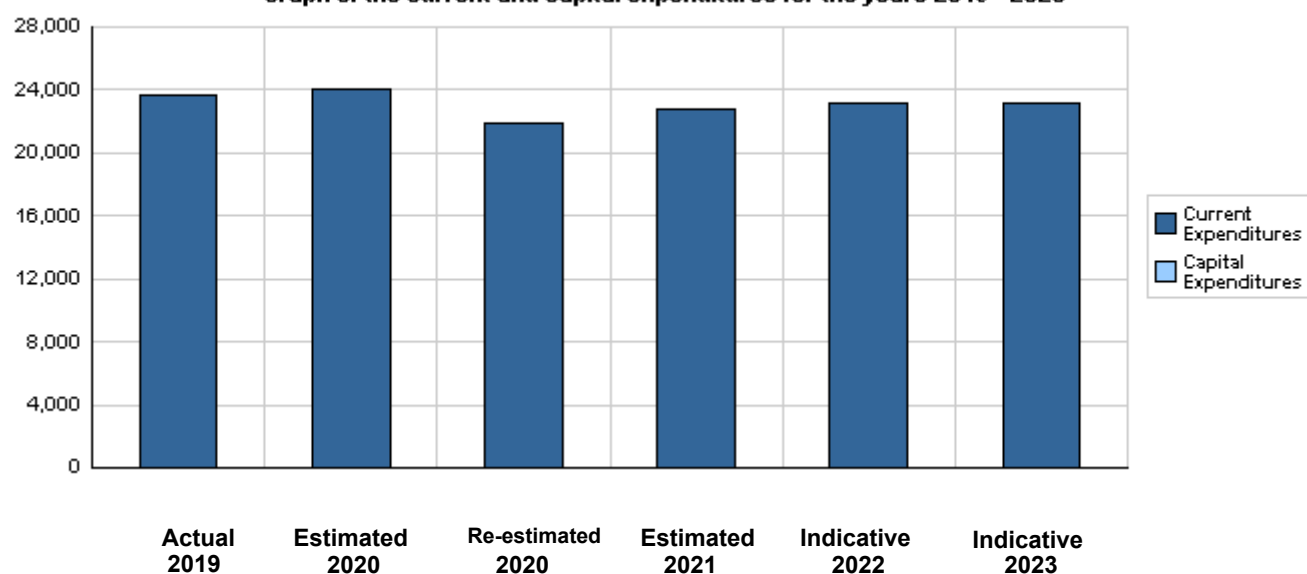
**Overall Summary of Expenditures for Chapter 0201- Parliament  
for the Years 2019 - 2023**

( In JDs )

| Description                                   |                                  | Actual<br>2019    | Estimated<br>2020 | Re-estimated<br>2020 | Estimated<br>2021 | Indicative<br>2022<br>2023 |                   |
|---|----------------------------------|-------------------|-------------------|----------------------|-------------------|----------------------------|-------------------|
| <b>Group</b>                                  | <b>Current Expenditures</b>      |                   |                   |                      |                   |                            |                   |
| 2111  | Salaries, Wages and Allowances   | 16,171,513        | 16,497,000        | 15,376,000           | 16,370,000        | 16,448,000                 | 16,527,000        |
| 2121  | Social Security Contributions    | 1,006,886         | 1,290,000         | 1,290,000            | 1,110,000         | 1,127,000                  | 1,143,000         |
| 2211  | Use of Goods and Services        | 4,895,713         | 4,705,000         | 3,650,000            | 3,690,000         | 4,080,000                  | 4,060,000         |
| 2721  | Social Aids                      | 56,000            | 61,000            | 61,000               | 61,000            | 61,000                     | 61,000            |
| 2821  | Other Current Expenditures       | 1,026,375         | 935,000           | 935,000              | 1,045,000         | 1,045,000                  | 1,045,000         |
| 3112  | Devices, Machinery and Equipment | 542,271           | 600,000           | 600,000              | 460,000           | 440,000                    | 340,000           |
| <b>Total current expenditures</b>             |                                  | <b>23,698,758</b> | <b>24,088,000</b> | <b>21,912,000</b>    | <b>22,736,000</b> | <b>23,201,000</b>          | <b>23,176,000</b> |
| <b>Total capital expenditures</b>             |                                  | <b>0</b>          | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>0</b>          |
| <b>Treasury</b>                               |                                  | <b>0</b>          | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>0</b>          |
| <b>Total current and capital expenditures</b> |                                  | <b>23,698,758</b> | <b>24,088,000</b> | <b>21,912,000</b>    | <b>22,736,000</b> | <b>23,201,000</b>          | <b>23,176,000</b> |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

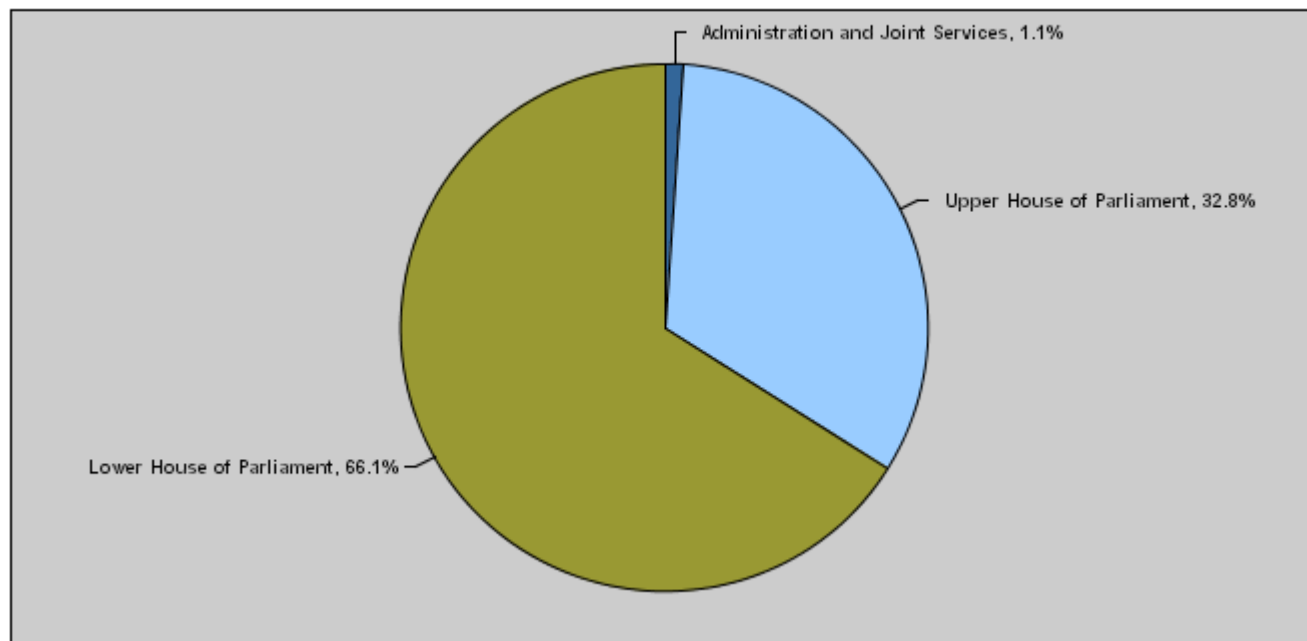


**Budget of Chapter 0201 - Parliament  
For the Year 2021 Distributed According to Program**

( In JDs )

| Prog. | Description                       | Current Expenditures | Capital Expenditures | Total Expenditures |
|-------|-----------------------------------|----------------------|----------------------|--------------------|
| 0201  | Administration and Joint Services | 256,000              | 0                    | 256,000            |
| 0205  | Upper House of Parliament         | 7,453,000            | 0                    | 7,453,000          |
| 0210  | Lower House of Parliament         | 15,027,000           | 0                    | 15,027,000         |
|       | <b>Total</b>                      | <b>22,736,000</b>    | <b>0</b>             | <b>22,736,000</b>  |

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

| Program                        | 2019           | 2020           | 2021           | 2022           | 2023           |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| 0205 Upper House of Parliament | 1314232        | 1235000        | 1297000        | 1298000        | 1296000        |
| 0210 Lower House of Parliament | 2101758        | 1938000        | 2024000        | 2031000        | 2029000        |
| <b>Total</b>                   | <b>3415990</b> | <b>3173000</b> | <b>3321000</b> | <b>3329000</b> | <b>3325000</b> |

**Budget of Chapter 0201 - Parliament Distributed According to Program**

(In JD's )

| <b>0201 Administration and Joint Services Program</b> |  | <b>Appropriations of Administration and Joint Services Program as Per Activities and Projects.</b> |                           |                              |                           |                                 |            |
|---|--|--|---------------------------|------------------------------|---------------------------|---------------------------------|------------|
| <b>Activities and Projects</b>                        |  | <b>Actual<br/>2019</b>   | <b>Estimated<br/>2020</b> | <b>Re-estimated<br/>2020</b> | <b>Estimated<br/>2021</b> | <b>Indicative<br/>2022 2023</b> |            |
| <b>Current Expenditures</b>                           |  | 210,677  | 250,000                   | 230,000                      | 256,000                   | 260,000                         | 260,000    |
| <b>601</b>  | <b>Administrative and Support Services</b> | 210,677  | 250,000                   | 230,000                      | 256,000                   | 260,000                         | 260,000    |
| <b>Capital Expenditures</b>                           |  | 0  | 0                         | 0                            | 0                         | 0                               | 0          |
| <b>Total \ Treasury</b>                               |  | 0  | 0                         | 0                            | 0                         | 0                               | 0          |
| <b>Total of Program</b>                               |  | 210,677  | 250,000                   | 230,000                      | 256,000                   | 260,000                         | 260,000    |
| <b>0205 Upper House of Parliament Program</b>         |  | <b>Appropriations of Upper House of Parliament Program as Per Activities and Projects.</b>         |                           |                              |                           |                                 |            |
| <b>Activities and Projects</b>                        |  | <b>Actual<br/>2019</b>   | <b>Estimated<br/>2020</b> | <b>Re-estimated<br/>2020</b> | <b>Estimated<br/>2021</b> | <b>Indicative<br/>2022 2023</b> |            |
| <b>Current Expenditures</b>                           |  | 7,656,361  | 7,603,000                 | 7,267,000                    | 7,453,000                 | 7,582,000                       | 7,571,000  |
| <b>601</b>  | <b>Upper House Administration</b>          | 7,656,361  | 7,603,000                 | 7,267,000                    | 7,453,000                 | 7,582,000                       | 7,571,000  |
| <b>Capital Expenditures</b>                           |  | 0  | 0                         | 0                            | 0                         | 0                               | 0          |
| <b>Total \ Treasury</b>                               |  | 0  | 0                         | 0                            | 0                         | 0                               | 0          |
| <b>Total of Program</b>                               |  | 7,656,361  | 7,603,000                 | 7,267,000                    | 7,453,000                 | 7,582,000                       | 7,571,000  |
| <b>0210 Lower House of Parliament Program</b>         |  | <b>Appropriations of Lower House of Parliament Program as Per Activities and Projects.</b>         |                           |                              |                           |                                 |            |
| <b>Activities and Projects</b>                        |  | <b>Actual<br/>2019</b>   | <b>Estimated<br/>2020</b> | <b>Re-estimated<br/>2020</b> | <b>Estimated<br/>2021</b> | <b>Indicative<br/>2022 2023</b> |            |
| <b>Current Expenditures</b>                           |  | 15,831,720   | 16,235,000                | 14,415,000                   | 15,027,000                | 15,359,000                      | 15,345,000 |
| <b>601</b>  | <b>Lower House Administration</b>          | 15,831,720   | 16,235,000                | 14,415,000                   | 15,027,000                | 15,359,000                      | 15,345,000 |
| <b>Capital Expenditures</b>                           |  | 0  | 0                         | 0                            | 0                         | 0                               | 0          |
| <b>Total \ Treasury</b>                               |  | 0  | 0                         | 0                            | 0                         | 0                               | 0          |
| <b>Total of Program</b>                               |  | 15,831,720   | 16,235,000                | 14,415,000                   | 15,027,000                | 15,359,000                      | 15,345,000 |

**Chapter : 0201 Parliament**

**( In JDs )**

| <b>Current Activities Appropriations According to Program</b> |                  |  |               |                  |                     |                  |                   |                   |
|---|------------------|--|---------------|------------------|---------------------|------------------|-------------------|-------------------|
| <b>Prog.</b>  | <b>Activites</b> |  | <b>Actual</b> | <b>Estimated</b> | <b>Re-estimated</b> | <b>Estimated</b> | <b>Indicative</b> | <b>Indicative</b> |
|   |                  |  | <b>2019</b>   | <b>2020</b>      | <b>2020</b>         | <b>2021</b>      | <b>2022</b>       | <b>2023</b>       |
| <b>0201</b>   | <b>601</b>       | <b>Administrative and Support Services</b> | 210677        | 250000           | 230000              | 256000           | 260000            | 260000            |
|   |                  | <b>Total of Program</b>                    | 210677        | 250000           | 230000              | 256000           | 260000            | 260000            |
| <b>0205</b>   | <b>601</b>       | <b>Upper House Administration</b>          | 7656361       | 7603000          | 7267000             | 7453000          | 7582000           | 7571000           |
|   |                  | <b>Total of Program</b>                    | 7656361       | 7603000          | 7267000             | 7453000          | 7582000           | 7571000           |
| <b>0210</b>   | <b>601</b>       | <b>Lower House Administration</b>          | 15831720      | 16235000         | 14415000            | 15027000         | 15359000          | 15345000          |
|   |                  | <b>Total of Program</b>                    | 15831720      | 16235000         | 14415000            | 15027000         | 15359000          | 15345000          |
|   |                  | <b>Total</b>                               | 23698758      | 24088000         | 21912000            | 22736000         | 23201000          | 23176000          |

## Overall Summary of Current Expenditures for the Years 2019 - 2023

**Chapter : 0201 Parliament**

( In JDs )

| Group       | Item | Description   | Actual<br>2019 | Estimated<br>2020 | Re-Estimated<br>2020 | Estimated<br>2021 | Indicative<br>2022 | Indicative<br>2023 |
|-------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <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                       | 41999          | 42000             | 42000                | 42000             | 42000              | 42000              |
|             | 004  | Appropriations for Upper House  | 2671000        | 2688000           | 2688000              | 2688000           | 2688000            | 2688000            |
|             | 005  | Appropriations of Lower House Speaker                                 | 42000          | 42000             | 35000                | 42000             | 42000              | 42000              |
|             | 006  | Appropriations for Lower House  | 5418000        | 5418000           | 4470000              | 5418000           | 5418000            | 5418000            |
|             |      | <b>Total</b>  | <b>8172999</b> | <b>8190000</b>    | <b>7235000</b>       | <b>8190000</b>    | <b>8190000</b>     | <b>8190000</b>     |
| <b>21</b>   |      | <b>Compensations of Employees</b>                                     |                |                   |                      |                   |                    |                    |
| <b>2111</b> |      | <b>Salaries, Wages and Allowances</b>                                 |                |                   |                      |                   |                    |                    |
|             | 101  | Classified Employees  | 133795         | 100000            | 95000                | 98000             | 95000              | 91000              |
|             | 102  | Unclassified Employees  | 1584887        | 1590000           | 1590000              | 1675000           | 1700000            | 1726000            |
|             | 103  | Comprehensive Contract Employees                                      | 151151         | 165000            | 165000               | 176000            | 164000             | 167000             |
|             | 105  | Personal Cost of Living Allowance                                     | 1345300        | 1335000           | 1330000              | 1343000           | 1360000            | 1382000            |
|             | 106  | Family Cost of Living Allowance                                       | 136499         | 139000            | 137000               | 144000            | 148000             | 150000             |
|             | 110  | Overtime Allowance  | 552578         | 530000            | 530000               | 380000            | 380000             | 380000             |
|             | 111  | Additional Allowance  | 797984         | 965000            | 916000               | 1102000           | 1125000            | 1140000            |
|             | 113  | Transportation Allowance  | 208037         | 225000            | 218000               | 230000            | 233000             | 235000             |
|             | 114  | Transport Allowance   | 101252         | 105000            | 97000                | 110000            | 112000             | 113000             |
|             | 116  | Employees' Bonuses  | 2734977        | 2850000           | 2800000              | 2650000           | 2650000            | 2650000            |
|             | 120  | Contract Employees  | 252054         | 303000            | 263000               | 272000            | 291000             | 303000             |
|             |      | <b>Total</b>  | <b>7998514</b> | <b>8307000</b>    | <b>8141000</b>       | <b>8180000</b>    | <b>8258000</b>     | <b>8337000</b>     |
| <b>2121</b> |      | <b>Social Security Contributions</b>                                  |                |                   |                      |                   |                    |                    |
|             | 301  | Social Security   | 1006886        | 1290000           | 1290000              | 1110000           | 1127000            | 1143000            |
|             |      | <b>Total</b>  | <b>1006886</b> | <b>1290000</b>    | <b>1290000</b>       | <b>1110000</b>    | <b>1127000</b>     | <b>1143000</b>     |
| <b>22</b>   |      | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2211</b> |      | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
|             | 202  | Telecommunications Services   | 148967         | 240000            | 130000               | 192000            | 215000             | 215000             |
|             | 203  | Water   | 34480          | 55000             | 40000                | 51000             | 55000              | 55000              |
|             | 204  | Electricity   | 489536         | 550000            | 520000               | 490000            | 540000             | 535000             |
|             | 205  | Fuels   | 256684         | 270000            | 225000               | 233000            | 255000             | 265000             |
|             | 206  | Maintenance of Machines, furniture and accessories                    | 68895          | 115000            | 75000                | 105000            | 105000             | 95000              |
|             | 207  | Maintenance of vehicles, equipment and accessories                    | 44298          | 70000             | 60000                | 54000             | 60000              | 60000              |
|             | 208  | Repair and maintenance of buildings and accessories                   | 51804          | 125000            | 60000                | 87000             | 90000              | 90000              |
|             | 209  | Stationery, Publications and Office Supplies                          | 65902          | 95000             | 65000                | 74000             | 80000              | 80000              |
|             | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 39207          | 70000             | 50000                | 56000             | 60000              | 60000              |
|             | 211  | Cleaning services and supplies including cleaning contracts           | 298036         | 360000            | 360000               | 360000            | 360000             | 360000             |
|             | 212  | Insurance   | 23842          | 35000             | 35000                | 47000             | 50000              | 50000              |
|             | 213  | Official Travel Missions  | 2169690        | 1100000           | 840000               | 925000            | 1050000            | 1050000            |
|             | 214  | Goods and services expenses   | 1204372        | 1620000           | 1190000              | 1016000           | 1160000            | 1145000            |
|             |      | <b>Total</b>  | <b>4895713</b> | <b>4705000</b>    | <b>3650000</b>       | <b>3690000</b>    | <b>4080000</b>     | <b>4060000</b>     |
| <b>27</b>   |      | <b>Social Benefits</b>  |                |                   |                      |                   |                    |                    |
| <b>2721</b> |      | <b>Social Aids</b>  |                |                   |                      |                   |                    |                    |
|             | 319  | Social Aids   | 56000          | 61000             | 61000                | 61000             | 61000              | 61000              |
|             |      | <b>Total</b>  | <b>56000</b>   | <b>61000</b>      | <b>61000</b>         | <b>61000</b>      | <b>61000</b>       | <b>61000</b>       |

## Overall Summary of Current Expenditures for the Years 2019 - 2023

**Chapter : 0201 Parliament**

( In JDs )

| Group                   | Item | Description                                  | Actual<br>2019  | Estimated<br>2020 | Re-Estimated<br>2020 | Estimated<br>2021 | Indicative<br>2022 | Indicative<br>2023 |
|-------------------------|------|--|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>28</b>               |      | <b>Other Expenditures</b>                    |                 |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Miscellaneous Expenditures</b>      |                 |                   |                      |                   |                    |                    |
|                         | 302  | Contributions                                | 196477          | 210000            | 210000               | 220000            | 220000             | 220000             |
|                         | 303  | Scientific scholarships and training courses | 59904           | 50000             | 50000                | 50000             | 50000              | 50000              |
|                         | 305  | Non-Employees' Bonuses                       | 769994          | 675000            | 675000               | 775000            | 775000             | 775000             |
|                         |      | <b>Total</b>                                 | <b>1026375</b>  | <b>935000</b>     | <b>935000</b>        | <b>1045000</b>    | <b>1045000</b>     | <b>1045000</b>     |
| <b>31</b>               |      | <b>Non-financial Assets</b>                  |                 |                   |                      |                   |                    |                    |
| <b>3112</b>             |      | <b>Fixed Assets</b>                          |                 |                   |                      |                   |                    |                    |
|                         | 402  | Devices, Machinery and Equipment             | 542271          | 600000            | 600000               | 460000            | 440000             | 340000             |
|                         |      | <b>Total</b>                                 | <b>542271</b>   | <b>600000</b>     | <b>600000</b>        | <b>460000</b>     | <b>440000</b>      | <b>340000</b>      |
| <b>Total of Chapter</b> |      |  | <b>23698758</b> | <b>24088000</b>   | <b>21912000</b>      | <b>22736000</b>   | <b>23201000</b>    | <b>23176000</b>    |

**Current Expenditures according to Program for the Years 2019 - 2023**

Chapter 0201 Parliament

(In JDs )

| Program: 0201  |            | Administration and Joint Services   |               |                |                   |                |                 |                 |
|----------------|------------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 |            | Administrative and Support Services   |               |                |                   |                |                 |                 |
| Group          | Item       | Description   | Actual 2019   | Estimated 2020 | Re-Estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| <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                                      | 0             | 20000          | 10000             | 20000          | 20000           | 20000           |
|                | <b>214</b> | Goods and services expenses   | 14200         | 20000          | 10000             | 16000          | 20000           | 20000           |
|                | 121        | Administrative expenses   | 14200         | 20000          | 10000             | 16000          | 20000           | 20000           |
|                |            | <b>Total</b>  | <b>14200</b>  | <b>40000</b>   | <b>20000</b>      | <b>36000</b>   | <b>40000</b>    | <b>40000</b>    |
| <b>28</b>      |            | <b>Other Expenditures</b>   |               |                |                   |                |                 |                 |
| <b>2821</b>    |            | Other Current Expenditures  |               |                |                   |                |                 |                 |
|                | <b>302</b> | <b>Contributions</b>  | <b>196477</b> | <b>210000</b>  | <b>210000</b>     | <b>220000</b>  | <b>220000</b>   | <b>220000</b>   |
|                | 001        | Arab Parliaments Secretaries General Association  | 11950         | 11000          | 11000             | 10000          | 10000           | 10000           |
|                | 002        | Arab Parliamentary Union  | 24800         | 25000          | 25000             | 30000          | 30000           | 30000           |
|                | 003        | International Parliamentary Association   | 15000         | 15000          | 15000             | 15000          | 15000           | 15000           |
|                | 004        | Euro-Arab Cooperation   | 5000          | 5000           | 5000              | 5000           | 5000            | 5000            |
|                | 005        | Parliamentary Women Forum   | 4779          | 5000           | 5000              | 5000           | 5000            | 5000            |
|                | 006        | Islamic Parliamentary Union/Iran  | 23430         | 25000          | 25000             | 25000          | 25000           | 25000           |
|                | 007        | Africa and Arab World Parliamentary Forum for Population and Development                | 5000          | 5000           | 5000              | 5000           | 5000            | 5000            |
|                | 008        | Mediterranean Parliamentary Assembly  | 10000         | 10000          | 10000             | 12000          | 12000           | 12000           |
|                | 009        | Association of Sheikhs and Shura Councils and similar Councils in Africa and Arab World | 27518         | 25000          | 25000             | 30000          | 30000           | 30000           |
|                | 010        | Arab Transitional Parliament  | 62000         | 63000          | 63000             | 63000          | 63000           | 63000           |
|                | 026        | Parliamentary Association for Union for the Mediterranean                               | 7000          | 7000           | 7000              | 6000           | 6000            | 6000            |
|                | 029        | Asian Parliamentary Assembly  | 0             | 14000          | 14000             | 14000          | 14000           | 14000           |
|                |            | <b>Total</b>  | <b>196477</b> | <b>210000</b>  | <b>210000</b>     | <b>220000</b>  | <b>220000</b>   | <b>220000</b>   |
|                |            | <b>Total of Activity</b>  | <b>210677</b> | <b>250000</b>  | <b>230000</b>     | <b>256000</b>  | <b>260000</b>   | <b>260000</b>   |
|                |            | <b>Total of Program</b>   | <b>210677</b> | <b>250000</b>  | <b>230000</b>     | <b>256000</b>  | <b>260000</b>   | <b>260000</b>   |



**Current Expenditures according to Program for the Years 2019 - 2023**

Chapter 0201 Parliament

(In JDs )

| Program: 0205  |      | Upper House of Parliament   |                |                |                   |                |                 |                 |
|----------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 |      | Upper House Administration  |                |                |                   |                |                 |                 |
| Group          | Item | Description   | Actual 2019    | Estimated 2020 | Re-Estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| <b>21</b>      |      | <b>Compensations of Employees</b>                                     |                |                |                   |                |                 |                 |
| <b>2111</b>    |      | Salaries, Wages and Allowances  |                |                |                   |                |                 |                 |
|                | 003  | Appropriations for the President of Upper House                       | 41999          | 42000          | 42000             | 42000          | 42000           | 42000           |
|                | 004  | Appropriations for Upper House  | 2671000        | 2688000        | 2688000           | 2688000        | 2688000         | 2688000         |
|                | 101  | Classified Employees  | 59996          | 55000          | 50000             | 51000          | 49000           | 47000           |
|                | 102  | Unclassified Employees  | 619893         | 610000         | 610000            | 660000         | 670000          | 681000          |
|                | 103  | Comprehensive Contract Employees                                      | 57000          | 65000          | 65000             | 66000          | 51000           | 52000           |
|                | 105  | Personal Cost of Living Allowance                                     | 450300         | 450000         | 445000            | 453000         | 460000          | 467000          |
|                | 106  | Family Cost of Living Allowance                                       | 48499          | 50000          | 48000             | 51000          | 53000           | 54000           |
|                | 110  | Overtime Allowance  | 190542         | 180000         | 180000            | 180000         | 180000          | 180000          |
|                | 111  | Additional Allowance  | 307909         | 420000         | 371000            | 427000         | 445000          | 450000          |
|                | 113  | Transportation Allowance  | 83444          | 90000          | 83000             | 90000          | 90000           | 90000           |
|                | 114  | Transport Allowance   | 28000          | 40000          | 32000             | 40000          | 40000           | 40000           |
|                | 116  | Employees' Bonuses  | 1020377        | 1050000        | 1000000           | 950000         | 950000          | 950000          |
|                | 120  | Contract Employees  | 43300          | 88000          | 48000             | 50000          | 58000           | 64000           |
|                |      | <b>Total</b>  | <b>5622259</b> | <b>5828000</b> | <b>5662000</b>    | <b>5748000</b> | <b>5776000</b>  | <b>5805000</b>  |
| <b>2121</b>    |      | Social Security Contributions   |                |                |                   |                |                 |                 |
|                | 301  | Social Security   | 286888         | 330000         | 330000            | 360000         | 366000          | 371000          |
|                |      | <b>Total</b>  | <b>286888</b>  | <b>330000</b>  | <b>330000</b>     | <b>360000</b>  | <b>366000</b>   | <b>371000</b>   |
| <b>22</b>      |      | <b>Use of Goods and Services</b>                                      |                |                |                   |                |                 |                 |
| <b>2211</b>    |      | Use of Goods and Services   |                |                |                   |                |                 |                 |
|                | 202  | Telecommunications Services   | 39012          | 40000          | 30000             | 35000          | 40000           | 40000           |
|                | 203  | Water   | 16191          | 15000          | 15000             | 15000          | 15000           | 15000           |
|                | 204  | Electricity   | 289538         | 320000         | 320000            | 290000         | 325000          | 325000          |
|                | 205  | Fuels   | 77445          | 90000          | 85000             | 81000          | 90000           | 90000           |
|                | 001  | Heating   | 44950          | 45000          | 45000             | 45000          | 50000           | 50000           |
|                | 002  | Saloon vehicles   | 32495          | 45000          | 40000             | 36000          | 40000           | 40000           |
|                | 206  | Maintenance of Machines, furniture and accessories                    | 25000          | 35000          | 25000             | 31000          | 30000           | 25000           |
|                | 207  | Maintenance of vehicles, equipment and accessories                    | 14418          | 20000          | 20000             | 18000          | 20000           | 20000           |
|                | 208  | Repair and maintenance of buildings and accessories                   | 21889          | 25000          | 20000             | 20000          | 20000           | 20000           |
|                | 209  | Stationery, Publications and Office Supplies                          | 20000          | 15000          | 15000             | 15000          | 15000           | 15000           |
|                | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 25000          | 20000          | 20000             | 20000          | 20000           | 20000           |
|                | 211  | Cleaning services and supplies including cleaning contracts           | 150000         | 160000         | 160000            | 160000         | 160000          | 160000          |
|                | 212  | Insurance   | 14795          | 15000          | 15000             | 15000          | 15000           | 15000           |
|                | 213  | Official Travel Missions  | 265644         | 260000         | 240000            | 225000         | 250000          | 250000          |
|                | 214  | Goods and services expenses   | 180900         | 220000         | 100000            | 150000         | 190000          | 190000          |
|                | 121  | Administrative expenses   | 180900         | 220000         | 100000            | 150000         | 190000          | 190000          |
|                |      | <b>Total</b>  | <b>1139832</b> | <b>1235000</b> | <b>1065000</b>    | <b>1075000</b> | <b>1190000</b>  | <b>1185000</b>  |
| <b>27</b>      |      | <b>Social Benefits</b>  |                |                |                   |                |                 |                 |
| <b>2721</b>    |      | Social Aids   |                |                |                   |                |                 |                 |
|                | 319  | Social Aids   | 20000          | 25000          | 25000             | 25000          | 25000           | 25000           |
|                |      | <b>Total</b>  | <b>20000</b>   | <b>25000</b>   | <b>25000</b>      | <b>25000</b>   | <b>25000</b>    | <b>25000</b>    |
| <b>28</b>      |      | <b>Other Expenditures</b>   |                |                |                   |                |                 |                 |
| <b>2821</b>    |      | Other Current Expenditures  |                |                |                   |                |                 |                 |
|                | 303  | Scientific scholarships and training courses                          | 9985           | 10000          | 10000             | 10000          | 10000           | 10000           |
|                | 305  | Non-Employees' Bonuses  | 70000          | 75000          | 75000             | 75000          | 75000           | 75000           |
|                |      | <b>Total</b>  | <b>79985</b>   | <b>85000</b>   | <b>85000</b>      | <b>85000</b>   | <b>85000</b>    | <b>85000</b>    |
| <b>31</b>      |      | <b>Non-financial Assets</b>   |                |                |                   |                |                 |                 |
| <b>3112</b>    |      | Devices, Machinery and Equipment                                      |                |                |                   |                |                 |                 |
|                | 402  | Devices, Machinery and Equipment                                      | 507397         | 100000         | 100000            | 160000         | 140000          | 100000          |
|                |      | <b>Total</b>  | <b>507397</b>  | <b>100000</b>  | <b>100000</b>     | <b>160000</b>  | <b>140000</b>   | <b>100000</b>   |
|                |      | <b>Total of Activity</b>  | <b>7656361</b> | <b>7603000</b> | <b>7267000</b>    | <b>7453000</b> | <b>7582000</b>  | <b>7571000</b>  |
|                |      | <b>Total of Program</b>   | <b>7656361</b> | <b>7603000</b> | <b>7267000</b>    | <b>7453000</b> | <b>7582000</b>  | <b>7571000</b>  |

**Current Expenditures according to Program for the Years 2019 - 2023**

Chapter 0201 Parliament

(In JDs )

| Program: 0210  |            | Lower House of Parliament   |                 |                 |                   |                 |                 |                 |
|----------------|------------|---|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| Activity : 601 |            | Lower House Administration  |                 |                 |                   |                 |                 |                 |
| Group          | Item       | Description   | Actual 2019     | Estimated 2020  | Re-Estimated 2020 | Estimated 2021  | Indicative 2022 | Indicative 2023 |
| <b>21</b>      |            | <b>Compensations of Employees</b>                                     |                 |                 |                   |                 |                 |                 |
| <b>2111</b>    |            | Salaries, Wages and Allowances  |                 |                 |                   |                 |                 |                 |
|                | <b>005</b> | Appropriations of Lower House Speaker                                 | 42000           | 42000           | 35000             | 42000           | 42000           | 42000           |
|                | <b>006</b> | Appropriations for Lower House  | 5418000         | 5418000         | 4470000           | 5418000         | 5418000         | 5418000         |
|                | <b>101</b> | Classified Employees  | 73799           | 45000           | 45000             | 47000           | 46000           | 44000           |
|                | <b>102</b> | Unclassified Employees  | 964994          | 980000          | 980000            | 1015000         | 1030000         | 1045000         |
|                | <b>103</b> | Comprehensive Contract Employees                                      | 94151           | 100000          | 100000            | 110000          | 113000          | 115000          |
|                | <b>105</b> | Personal Cost of Living Allowance                                     | 895000          | 885000          | 885000            | 890000          | 900000          | 915000          |
|                | <b>106</b> | Family Cost of Living Allowance                                       | 88000           | 89000           | 89000             | 93000           | 95000           | 96000           |
|                | <b>110</b> | Overtime Allowance  | 362036          | 350000          | 350000            | 200000          | 200000          | 200000          |
|                | <b>111</b> | Additional Allowance  | 490075          | 545000          | 545000            | 675000          | 680000          | 690000          |
|                | <b>113</b> | Transportation Allowance  | 124593          | 135000          | 135000            | 140000          | 143000          | 145000          |
|                | <b>114</b> | Transport Allowance   | 73252           | 65000           | 65000             | 70000           | 72000           | 73000           |
|                | <b>116</b> | Employees' Bonuses  | 1714600         | 1800000         | 1800000           | 1700000         | 1700000         | 1700000         |
|                | <b>120</b> | Contract Employees  | 208754          | 215000          | 215000            | 222000          | 233000          | 239000          |
|                |            | <b>Total</b>  | <b>10549254</b> | <b>10669000</b> | <b>9714000</b>    | <b>10622000</b> | <b>10672000</b> | <b>10722000</b> |
| <b>2121</b>    |            | Social Security Contributions   |                 |                 |                   |                 |                 |                 |
|                | <b>301</b> | Social Security   | 719998          | 960000          | 960000            | 750000          | 761000          | 772000          |
|                |            | <b>Total</b>  | <b>719998</b>   | <b>960000</b>   | <b>960000</b>     | <b>750000</b>   | <b>761000</b>   | <b>772000</b>   |
| <b>22</b>      |            | <b>Use of Goods and Services</b>                                      |                 |                 |                   |                 |                 |                 |
| <b>2211</b>    |            | Use of Goods and Services   |                 |                 |                   |                 |                 |                 |
|                | <b>202</b> | Telecommunications Services   | 109955          | 200000          | 100000            | 157000          | 175000          | 175000          |
|                | <b>203</b> | Water   | 18289           | 40000           | 25000             | 36000           | 40000           | 40000           |
|                | <b>204</b> | Electricity   | 199998          | 230000          | 200000            | 200000          | 215000          | 210000          |
|                | <b>205</b> | Fuels   | 179239          | 180000          | 140000            | 152000          | 165000          | 175000          |
|                |            | 001 Heating   | 89959           | 90000           | 80000             | 80000           | 85000           | 90000           |
|                |            | 002 Saloon vehicles   | 89280           | 90000           | 60000             | 72000           | 80000           | 85000           |
|                | <b>206</b> | Maintenance of Machines, furniture and accessories                    | 43895           | 60000           | 40000             | 54000           | 55000           | 50000           |
|                | <b>207</b> | Maintenance of vehicles, equipment and accessories                    | 29880           | 50000           | 40000             | 36000           | 40000           | 40000           |
|                | <b>208</b> | Repair and maintenance of buildings and accessories                   | 29915           | 100000          | 40000             | 67000           | 70000           | 70000           |
|                | <b>209</b> | Stationery, Publications and Office Supplies                          | 45902           | 80000           | 50000             | 59000           | 65000           | 65000           |
|                | <b>210</b> | Substances and raw materials (medicines, clothes, food, films, etc..) | 14207           | 50000           | 30000             | 36000           | 40000           | 40000           |
|                | <b>211</b> | Cleaning services and supplies including cleaning contracts           | 148036          | 200000          | 200000            | 200000          | 200000          | 200000          |
|                | <b>212</b> | Insurance   | 9047            | 20000           | 20000             | 32000           | 35000           | 35000           |
|                | <b>213</b> | Official Travel Missions  | 1904046         | 840000          | 600000            | 700000          | 800000          | 800000          |
|                | <b>214</b> | Goods and services expenses   | 1009272         | 1380000         | 1080000           | 850000          | 950000          | 935000          |
|                |            | 121 Administrative expenses   | 1009272         | 1380000         | 1080000           | 850000          | 950000          | 935000          |
|                |            | <b>Total</b>  | <b>3741681</b>  | <b>3430000</b>  | <b>2565000</b>    | <b>2579000</b>  | <b>2850000</b>  | <b>2835000</b>  |
| <b>27</b>      |            | <b>Social Benefits</b>  |                 |                 |                   |                 |                 |                 |
| <b>2721</b>    |            | Social Aids   |                 |                 |                   |                 |                 |                 |
|                | <b>319</b> | Social Aids   | 36000           | 36000           | 36000             | 36000           | 36000           | 36000           |
|                |            | <b>Total</b>  | <b>36000</b>    | <b>36000</b>    | <b>36000</b>      | <b>36000</b>    | <b>36000</b>    | <b>36000</b>    |
| <b>28</b>      |            | <b>Other Expenditures</b>   |                 |                 |                   |                 |                 |                 |
| <b>2821</b>    |            | Other Current Expenditures  |                 |                 |                   |                 |                 |                 |
|                | <b>303</b> | Scientific scholarships and training courses                          | 49919           | 40000           | 40000             | 40000           | 40000           | 40000           |
|                | <b>305</b> | Non-Employees' Bonuses  | 699994          | 600000          | 600000            | 700000          | 700000          | 700000          |
|                |            | <b>Total</b>  | <b>749913</b>   | <b>640000</b>   | <b>640000</b>     | <b>740000</b>   | <b>740000</b>   | <b>740000</b>   |
| <b>31</b>      |            | <b>Non-financial Assets</b>   |                 |                 |                   |                 |                 |                 |
| <b>3112</b>    |            | Devices, Machinery and Equipment                                      |                 |                 |                   |                 |                 |                 |
|                | <b>402</b> | Devices, Machinery and Equipment                                      | 34874           | 500000          | 500000            | 300000          | 300000          | 240000          |
|                |            | <b>Total</b>  | <b>34874</b>    | <b>500000</b>   | <b>500000</b>     | <b>300000</b>   | <b>300000</b>   | <b>240000</b>   |
|                |            | <b>Total of Activity</b>  | <b>15831720</b> | <b>16235000</b> | <b>14415000</b>   | <b>15027000</b> | <b>15359000</b> | <b>15345000</b> |
|                |            | <b>Total of Program</b>   | <b>15831720</b> | <b>16235000</b> | <b>14415000</b>   | <b>15027000</b> | <b>15359000</b> | <b>15345000</b> |
|                |            | <b>Total of Chapter</b>   | <b>23698758</b> | <b>24088000</b> | <b>21912000</b>   | <b>22736000</b> | <b>23201000</b> | <b>23176000</b> |