

## **Chapter : 0380 Ministry of Parliament Affairs**

**Creation:**

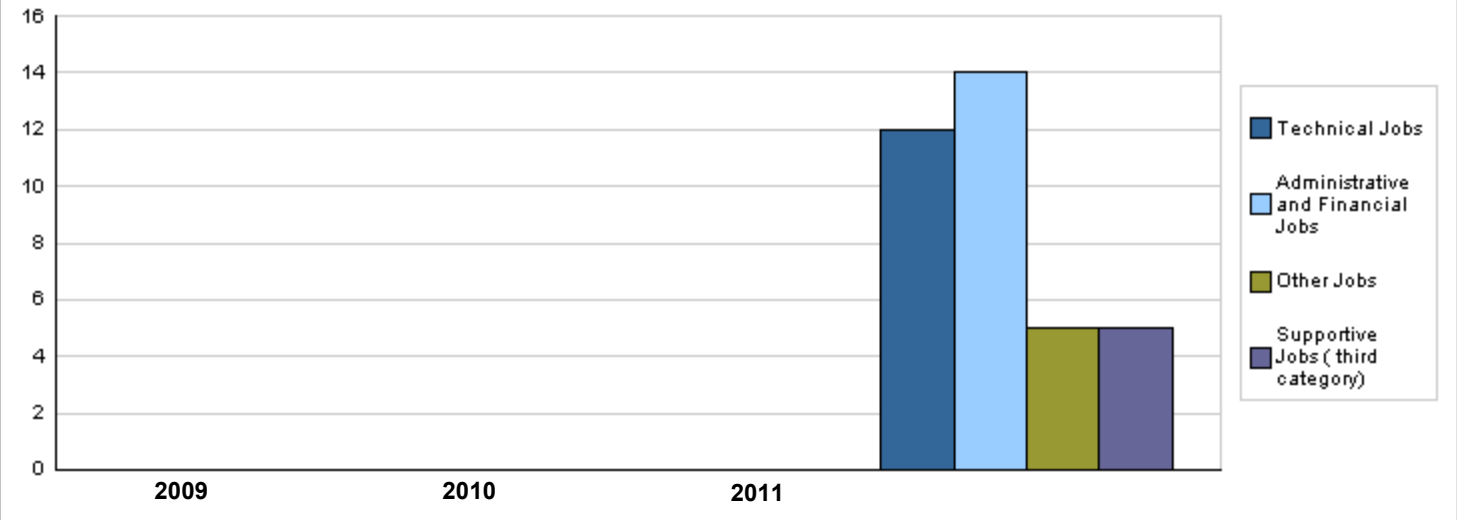
**Vision :**

**Mission:**

## CHAPTER : 0380 Ministry of Parliament Affairs

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Researcher	0	0	0	0	0	0	8	4	12
Administrative and Financial Jobs		0	0	0	0	0	0	10	4	14
Other Jobs		0	0	0	0	0	0	5	0	5
Supportive Jobs ( third category)		0	0	0	0	0	0	3	2	5
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>10</b>	<b>36</b>
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>10</b>	<b>36</b>
<b>Total Cost of Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315360</b>	<b>116640</b>	<b>432000</b>

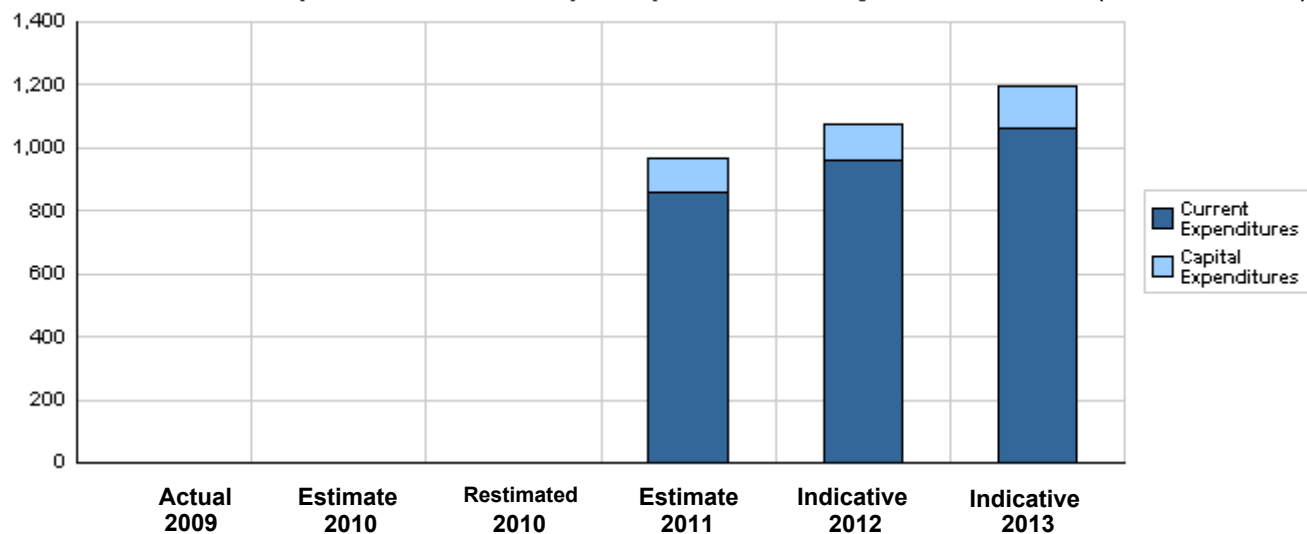


**Overall Summary of Expenditures for Chapter 0380- Ministry of Parliament Affairs  
for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative		
						2012	2013	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	0	0	0	398,900	589,790	630,680	
2121	Social Security Contributions	0	0	0	33,100	71,210	101,320	
2211	Use of Goods and Services	0	0	0	190,000	210,000	230,000	
2821	Other current expenses	0	0	0	78,000	38,000	40,000	
3112	Machinery and Equipment	0	0	0	80,000	30,000	30,000	
3113	Other Fixed Assets	0	0	0	80,000	22,000	30,000	
<b>Total current expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>860,000</b>	<b>961,000</b>	<b>1,062,000</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	0	0	0	55,000	60,000	80,000	
3112	Machinery and Equipment	0	0	0	53,000	55,000	55,000	
<b>Total capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>115,000</b>	<b>135,000</b>	
<b>Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>115,000</b>	<b>135,000</b>	
<b>Total current and capital expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>968,000</b>	<b>1,076,000</b>	<b>1,197,000</b>	

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**

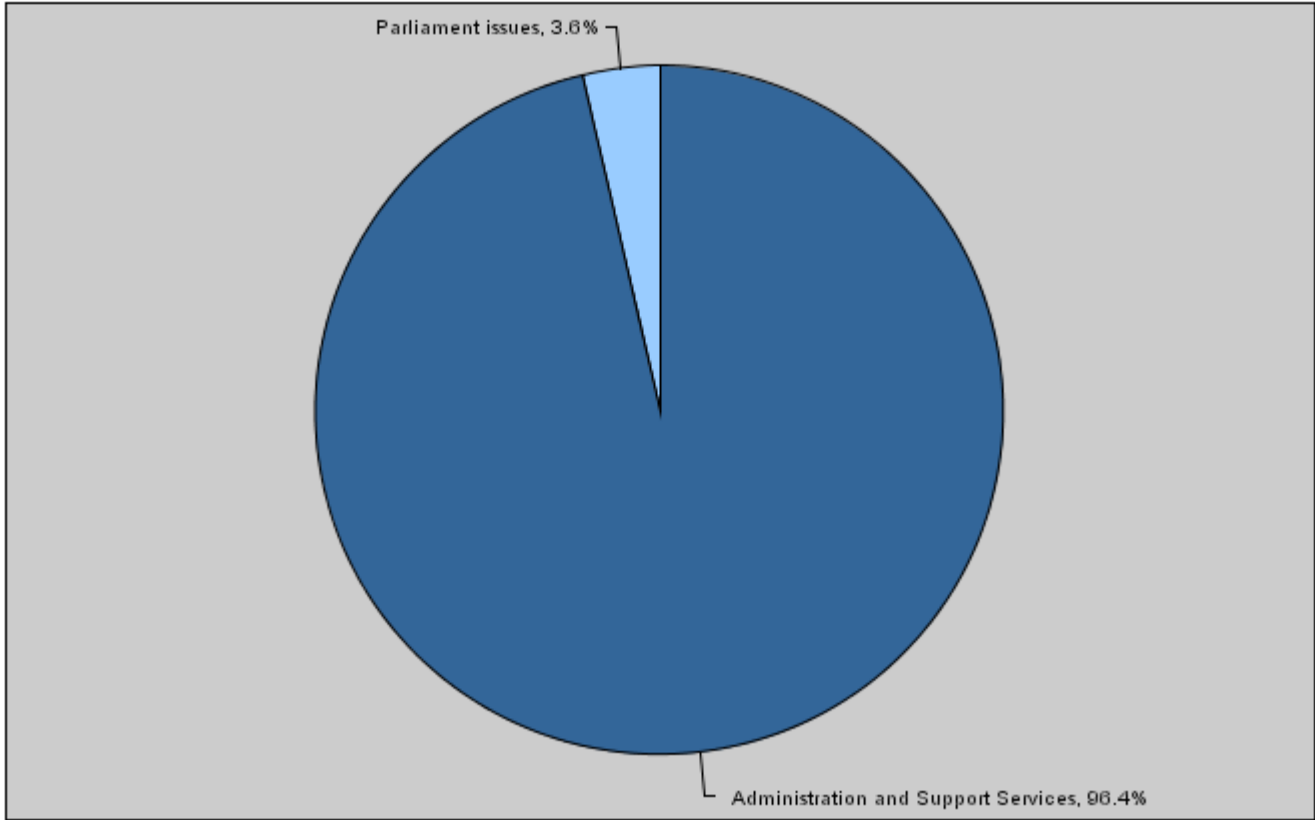


**Budget of Chapter 0380 - Ministry of Parliament Affairs  
For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
5901	Administration and Support Services	860,000	73,000	933,000
5905	Parliament issues	0	35,000	35,000
<b>Total</b>		<b>860,000</b>	<b>108,000</b>	<b>968,000</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
5901 Administration and Support Services	0	0	240,800	269,080	297,360
<b>Total</b>	<b>0</b>	<b>0</b>	<b>240,800</b>	<b>269,080</b>	<b>297,360</b>

**Budget Chapter 0380 - Ministry of Parliament Affairs Distributed According to the Program**

<b>5901 Administration and Support Services Program</b>		<b>Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )</b>					
<b>Activities and Projects</b>		<b>Actual 2009</b>	<b>Estimate 2010</b>	<b>Re_Estimate 2010</b>	<b>Estimate 2011</b>	<b>Indicative</b>	
						<b>2012</b>	<b>2013</b>
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>860,000</b>	<b>961,000</b>	<b>1,062,000</b>
<b>601</b>	<b>Administrative and Support Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,000</b>	<b>961,000</b>	<b>1,062,000</b>
<b>Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>80,000</b>	<b>100,000</b>
<b>001</b>	<b>Program Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>80,000</b>	<b>100,000</b>
<b>Program / Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>80,000</b>	<b>100,000</b>
<b>Total Program</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>933,000</b>	<b>1,041,000</b>	<b>1,162,000</b>

**Budget Chapter 0380 - Ministry of Parliament Affairs Distributed According to the Program**

<b>5905 Parliament issues Program</b>		<b>Appropriations OF Parliament issues Program as Per Activities and Projects. ( In JDs )</b>				
<b>Activities and Projects</b>		<b>Actual 2009</b>	<b>Estimate 2010</b>	<b>Re_Estimate 2010</b>	<b>Estimate 2011</b>	<b>Indicative 2012      2013</b>
<b>Current Expenditures</b>		0	0	0	0	0      0
<b>Capital Expenditures</b>		0	0	0	35,000	35,000      35,000
<b>001</b>	<b>Program Administration</b>	0	0	0	35,000	35,000      35,000
	<b>Program / Treasury</b>	0	0	0	35,000	35,000      35,000
	<b>Total Program</b>	0	0	0	35,000	35,000      35,000

## Chapter :0380 Ministry of Parliament Affairs

<b>Programs Appropriations</b>									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	5901	Administration and Support Services	Current	0	0	0	860000	961000	1062000
			Capital	0	0	0	73000	80000	100000
			<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933000</b>	<b>1041000</b>	<b>1162000</b>
	5905	Parliament issues	Current	0	0	0	0	0	0
			Capital	0	0	0	35000	35000	35000
			<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
			Total of Current	0	0	0	860000	961000	1062000
			Total of Capital	0	0	0	108000	115000	135000
			Total of Chapter	0	0	0	968000	1076000	1197000

<b>Current Activities Appropriations</b>									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
5901	601	Administrative and Support Services	0	0	0	860000	961000	1062000	
		Total of Program	0	0	0	860000	961000	1062000	
		Total	0	0	0	860000	961000	1062000	

<b>Capital Projects Appropriations</b>									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
5901	001	Program Administration	0	0	0	73000	80000	100000	
		Total of Program	0	0	0	73000	80000	100000	
5905	001	Program Administration	0	0	0	35000	35000	35000	
		Total of Program	0	0	0	35000	35000	35000	
		Total	0	0	0	108000	115000	135000	

# Overall Summary of Current Expenditures for the years 2009 - 2013

**Chapter: 0380 Ministry of Parliament Affairs**

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	0	0	0	12000	44000	48000
	<b>102</b>	Permanent Unclassified Employees' Salaries	0	0	0	45000	100000	105000
	<b>103</b>	Contract Employees' Salaries	0	0	0	160000	175000	183000
	<b>105</b>	Personal Cost of Living Allowance	0	0	0	63900	109790	120680
	<b>106</b>	Family Allowance	0	0	0	10000	15000	17000
	<b>107</b>	Basic Allowance	0	0	0	18000	50000	55000
	<b>110</b>	Overtime Allowance	0	0	0	31860	31860	31860
	<b>111</b>	Additional Allowance	0	0	0	6000	10000	12000
	<b>112</b>	Other Allowances	0	0	0	1140	1140	1140
	<b>113</b>	Transportation Allowance	0	0	0	7000	8000	10000
	<b>114</b>	Transport Allowance	0	0	0	9000	10000	12000
	<b>116</b>	Employees' bonuses	0	0	0	35000	35000	35000
<b>Total</b>			0	0	0	398900	589790	630680
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	0	0	0	33100	71210	101320
<b>Total</b>			0	0	0	33100	71210	101320
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	0	0	0	25000	25000	28000
	<b>203</b>	Water	0	0	0	5000	8000	10000
	<b>204</b>	Electricity	0	0	0	18000	22000	24000
	<b>205</b>	Fuels	0	0	0	15000	20000	22000
	<b>206</b>	Maintenance of Machines, furniture and ac	0	0	0	8000	15000	18000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	0	0	0	6000	6000	8000
	<b>208</b>	Repair and maintenance of buildings and a	0	0	0	16000	16000	14000
	<b>209</b>	Office Supplies	0	0	0	22000	22000	24000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	0	0	0	15000	15000	15000
	<b>211</b>	Cleaning Services and supplies ( including	0	0	0	20000	20000	22000
	<b>212</b>	Insurance	0	0	0	9000	10000	12000
	<b>213</b>	Official Travel Missions	0	0	0	1000	1000	1000
	<b>214</b>	Other goods and services expenses	0	0	0	30000	30000	32000
<b>Total</b>			0	0	0	190000	210000	230000
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	0	0	0	8000	8000	15000
	<b>305</b>	Non-Employees' Bonuses	0	0	0	70000	30000	25000
<b>Total</b>			0	0	0	78000	38000	40000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>402</b>	Machinery and Equipment	0	0	0	80000	30000	30000
<b>Total</b>			0	0	0	80000	30000	30000
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>401</b>	Furniture	0	0	0	80000	22000	30000
<b>Total</b>			0	0	0	80000	22000	30000
<b>Total of Chapter</b>			0	0	0	860000	961000	1062000



**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

Chapter : 0380 - Ministry of Parliament Affairs

(In JDs)

Program : 5901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	0	0	0	12000	44000	48000
	102	Permanent Unclassified Employees' Salaries	0	0	0	45000	100000	105000
	103	Contract Employees' Salaries	0	0	0	160000	175000	183000
	105	Personal Cost of Living Allowance	0	0	0	63900	109790	120680
	106	Family Allowance	0	0	0	10000	15000	17000
	107	Basic Allowance	0	0	0	18000	50000	55000
	110	Overtime Allowance	0	0	0	31860	31860	31860
	111	Additional Allowance	0	0	0	6000	10000	12000
	112	Other Allowances	0	0	0	1140	1140	1140
	113	Transportation Allowance	0	0	0	7000	8000	10000
	114	Transport Allowance	0	0	0	9000	10000	12000
	116	Employees' bonuses	0	0	0	35000	35000	35000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398900</b>	<b>589790</b>	<b>630680</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	33100	71210	101320
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33100</b>	<b>71210</b>	<b>101320</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	0	0	25000	25000	28000
	203	Water	0	0	0	5000	8000	10000
	204	Electricity	0	0	0	18000	22000	24000
	205	Fuels	0	0	0	15000	20000	22000
	206	Maintenance of Machines, furniture and acco	0	0	0	8000	15000	18000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	0	0	6000	6000	8000
	208	Repair and maintenance of buildings and ac	0	0	0	16000	16000	14000
	209	Office Supplies	0	0	0	22000	22000	24000
	210	Raw materials ( Medicines, Clothes, Food, Fo	0	0	0	15000	15000	15000
	211	Cleaning Services and supplies ( including	0	0	0	20000	20000	22000
	212	Insurance	0	0	0	9000	10000	12000
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Other goods and services expenses	0	0	0	30000	30000	32000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190000</b>	<b>210000</b>	<b>230000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	0	0	8000	8000	15000
	305	Non-Employees' Bonuses	0	0	0	70000	30000	25000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78000</b>	<b>38000</b>	<b>40000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	0	0	0	80000	30000	30000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>30000</b>	<b>30000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	0	0	80000	22000	30000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>22000</b>	<b>30000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860000</b>	<b>961000</b>	<b>1062000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860000</b>	<b>961000</b>	<b>1062000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860000</b>	<b>961000</b>	<b>1062000</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0380 Ministry of Parliament Affairs

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	0	0	55000	60000	80000
		<b>Total</b>	0	0	0	55000	60000	80000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	0	0	53000	55000	55000
		<b>Total</b>	0	0	0	53000	55000	55000
		<b>Total of Chapter</b>	0	0	0	108000	115000	135000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0380 Ministry of Parliament Affairs

( In JDs )

Program 5901 Administration and Support Services								
Project		001 Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	0	0	0	55000	60000	80000
		Total of Item	0	0	0	55000	60000	80000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	18000	20000	20000
		Total of Item	0	0	0	18000	20000	20000
		Total of Project / Treasury	0	0	0	73000	80000	100000
		Total of Program	0	0	0	73000	80000	100000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0380 Ministry of Parliament Affairs

( In JDs )

Program 5905 Parliament issues								
Project		001 Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	35000	35000	35000
		Total of Item	0	0	0	35000	35000	35000
		Total of Project / Treasury	0	0	0	35000	35000	35000
		Total of Program	0	0	0	35000	35000	35000
		Total of Chapter	0	0	0	108000	115000	135000