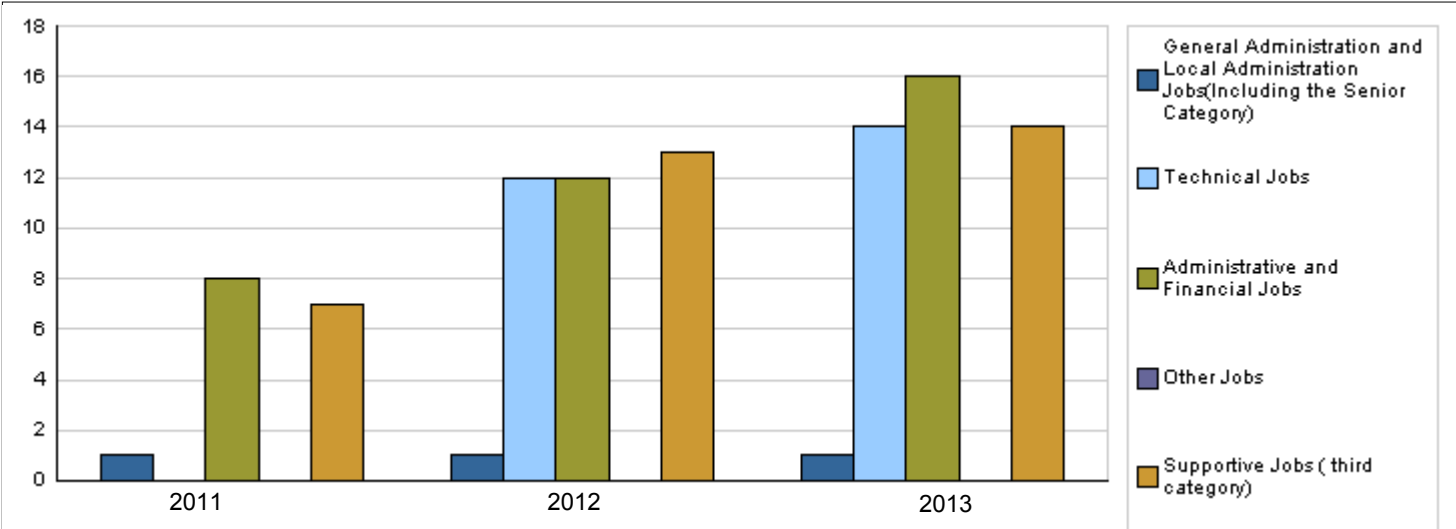


CHAPTER : 0380 Ministry of Parliament Affairs

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Senior jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	HR Manager	0	0	0	8	4	12	9	5	14
Administrative and Financial Jobs	Administrative and financial jo	5	3	8	5	7	12	11	5	16
Other Jobs		0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	Administrative supportive job	7	0	7	13	0	13	14	0	14
Total		13	3	16	27	11	38	35	10	45
Grand Total		13	3	16	27	11	38	35	10	45
Total Cost of Salaries		77466	18170	95636	187440	76560	264000	238680	67320	306000

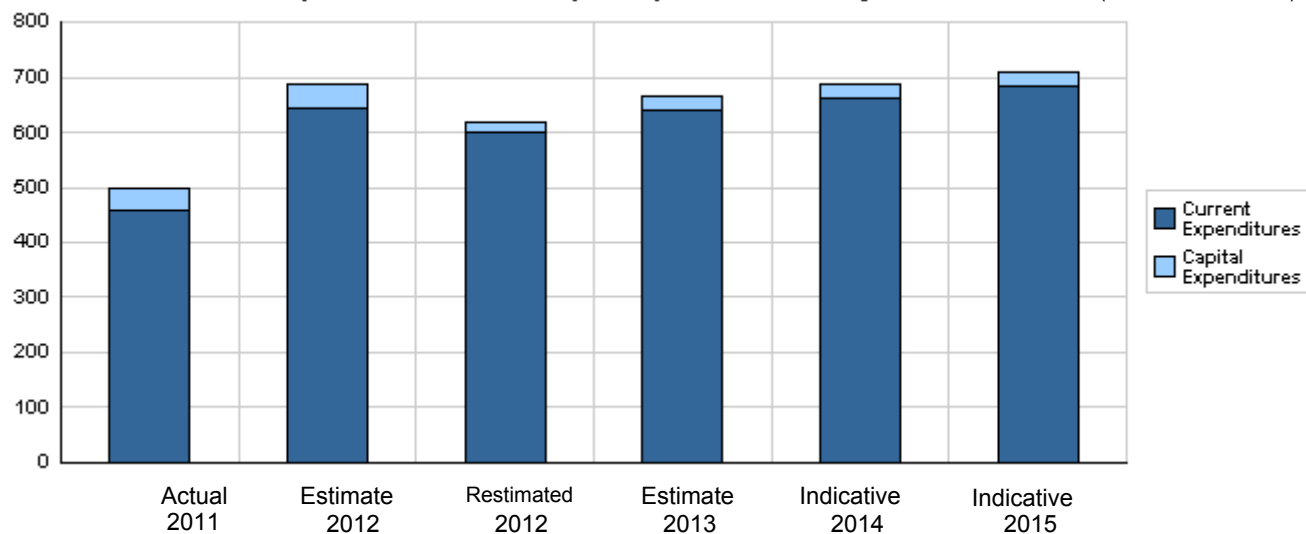


Overall Summary of Expenditures for Chapter 0380- Ministry of Parliament Affairs
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	92,645	267,240	248,000	285,000	305,000	320,000	
2121	Social Security Contributions	2,991	17,000	16,000	21,000	22,000	23,000	
2211	Use of Goods and Services	155,255	164,860	143,000	143,000	144,000	146,000	
2821	Other current expenses	170,471	185,000	185,000	186,000	188,000	191,000	
3112	Machinery and Equipment	16,977	9,000	5,000	2,000	2,000	2,000	
3113	Other Fixed Assets	18,533	2,000	2,000	2,000	2,000	2,000	
Total current expenditures		456,872	645,100	599,000	639,000	663,000	684,000	
		Capital Expenditures						
2211	Use of Goods and Services	0	0	0	0	0	0	
3112	Machinery and Equipment	42,464	42,500	19,000	25,000	25,000	25,000	
Total capital expenditures		42,464	42,500	19,000	25,000	25,000	25,000	
Treasury		42,464	42,500	19,000	25,000	25,000	25,000	
Total current and capital expenditures		499,336	687,600	618,000	664,000	688,000	709,000	

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

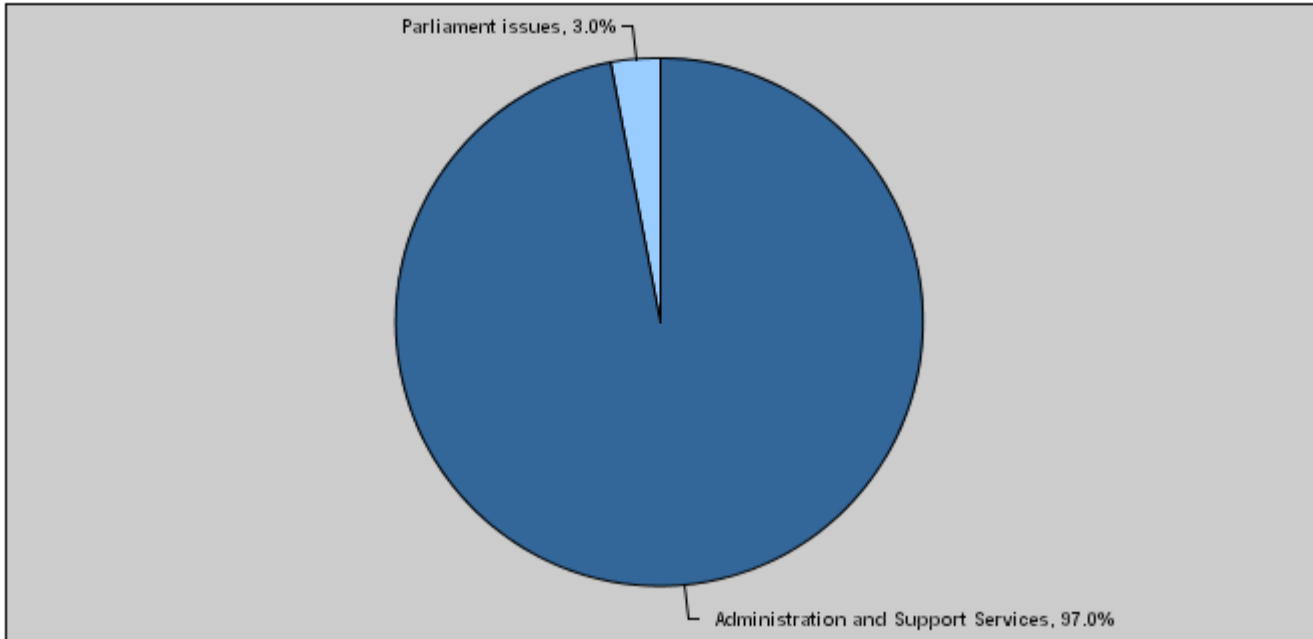


**Budget of Chapter 0380 - Ministry of Parliament Affairs
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5901	Administration and Support Services	639,000	5,000	644,000
5905	Parliament issues	0	20,000	20,000
Total		639,000	25,000	664,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
5901 Administration and Support Services	90193	174870	141680	146960	151580
5905 Parliament issues	4681	4350	4400	4400	4400
Total	94874	179220	146080	151360	155980

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

5901	Administration and Support Services Program
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Objective of the program :

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of service recipient satisfaction.	2011	80	-	87%		89%	95%	
2 Percentage of employees participating in internal and external training courses.	2011	30%	-	30%		40%	45%	

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	456,872	645,100	599,000	639,000	663,000	684,000
601 Administrative and Support Service	456,872	645,100	599,000	639,000	663,000	684,000
Capital Expenditures	17,827	5,000	4,000	5,000	5,000	5,000
001 Program Administration	17,827	5,000	4,000	5,000	5,000	5,000
Program / Treasury	17,827	5,000	4,000	5,000	5,000	5,000
Total Program	474,699	650,100	603,000	644,000	668,000	689,000

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

5905 Parliament issues Program		Appropriations OF Parliament issues Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		24,637	37,500	15,000	20,000	20,000	20,000
001	Program Administration	24,637	37,500	15,000	20,000	20,000	20,000
Program / Treasury		24,637	37,500	15,000	20,000	20,000	20,000
Total Program		24,637	37,500	15,000	20,000	20,000	20,000

Chapter :0380 Ministry of Parliament Affairs

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	5901	Administration and Support Services	Current	456872	645100	599000	639000	663000	684000
			Capital	17827	5000	4000	5000	5000	5000
			Total	474699	650100	603000	644000	668000	689000
	5905	Parliament issues	Current	0	0	0	0	0	0
			Capital	24637	37500	15000	20000	20000	20000
			Total	24637	37500	15000	20000	20000	20000
Total of Current			456872	645100	599000	639000	663000	684000	
Total of Capital			42464	42500	19000	25000	25000	25000	
Total of Chapter			499336	687600	618000	664000	688000	709000	

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
5901	601	Administrative and Support Services	456872	645100	599000	639000	663000	684000	
		Total of Program	456872	645100	599000	639000	663000	684000	
		Total	456872	645100	599000	639000	663000	684000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
5901	001	Program Administration	17827	5000	4000	5000	5000	5000	
		Total of Program	17827	5000	4000	5000	5000	5000	
5905	001	Program Administration	24637	37500	15000	20000	20000	20000	
		Total of Program	24637	37500	15000	20000	20000	20000	
		Total	42464	42500	19000	25000	25000	25000	

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 0380 Ministry of Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	12840	14000	14000	15000	16000	17000
	102	Permanent Unclassified Employees' Salaries	7014	69100	61500	70000	78000	83000
	103	Contract Employees' Salaries	3400	16000	12000	23000	26000	27000
	105	Personal Cost of Living Allowance	16007	53000	52000	60000	63000	66000
	106	Family Allowance	1022	7000	3500	6000	7000	8000
	107	Basic Allowance	8391	0	0	0	0	0
	111	Additional Allowance	4951	30000	27800	42000	44000	46000
	112	Other Allowances	600	1140	1140	0	0	0
	113	Transportation Allowance	10338	14000	13060	14000	15000	16000
	114	Transport Allowance	7139	8000	8000	10000	11000	12000
	116	Employees' bonuses	20943	55000	55000	45000	45000	45000
Total			92645	267240	248000	285000	305000	320000
2121		Social Security Contributions						
	301	Social Security	2991	17000	16000	21000	22000	23000
Total			2991	17000	16000	21000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15267	12000	12000	13000	13000	13500
	203	Water	2267	2000	2000	2000	2000	2000
	204	Electricity	23886	41360	37000	39000	39000	39000
	205	Fuels	14629	15000	15000	17000	17000	17500
	206	Maintenance of Machines, furniture and acc	420	3500	3500	2000	2500	3000
	207	Maintenance of Vehicles, Heavy Duty Machin	8510	13000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and acc	3644	0	0	1000	1500	2000
	209	Office Supplies	21435	17000	9500	9000	9000	9000
	210	Raw materials (Medicines, Clothes, Food, Fi	14847	15000	14000	10000	10000	10000
	211	Cleaning Services and supplies (including c	19206	19000	19000	20000	20000	20000
	212	Insurance	942	5000	4000	3000	3000	3000
	213	Official Travel Missions	650	1000	1000	1000	1000	1000
	214	Other goods and services expenses	29552	21000	17000	17000	17000	17000
Total			155255	164860	143000	143000	144000	146000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	550	5000	5000	2000	2000	2000
	305	Non-Employees' Bonuses	169921	180000	180000	184000	186000	189000
Total			170471	185000	185000	186000	188000	191000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	16977	9000	5000	2000	2000	2000
Total			16977	9000	5000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	18533	2000	2000	2000	2000	2000
Total			18533	2000	2000	2000	2000	2000
Total of Chapter			456872	645100	599000	639000	663000	684000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 0380 - Ministry of Parliament Affairs

(In JDs)

Program : 5901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	12840	14000	14000	15000	16000	17000
	102	Permanent Unclassified Employees' Salaries	7014	69100	61500	70000	78000	83000
	103	Contract Employees' Salaries	3400	16000	12000	23000	26000	27000
	105	Personal Cost of Living Allowance	16007	53000	52000	60000	63000	66000
	106	Family Allowance	1022	7000	3500	6000	7000	8000
	107	Basic Allowance	8391	0	0	0	0	0
	111	Additional Allowance	4951	30000	27800	42000	44000	46000
	112	Other Allowances	600	1140	1140	0	0	0
	113	Transportation Allowance	10338	14000	13060	14000	15000	16000
	114	Transport Allowance	7139	8000	8000	10000	11000	12000
	116	Employees' bonuses	20943	55000	55000	45000	45000	45000
		Total	92645	267240	248000	285000	305000	320000
2121		Social Security Contributions						
	301	Social Security	2991	17000	16000	21000	22000	23000
		Total	2991	17000	16000	21000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15267	12000	12000	13000	13000	13500
	203	Water	2267	2000	2000	2000	2000	2000
	204	Electricity	23886	41360	37000	39000	39000	39000
	205	Fuels	14629	15000	15000	17000	17000	17500
	206	Maintenance of Machines, furniture and acco	420	3500	3500	2000	2500	3000
	207	Maintenance of Vehicles, Heavy Duty Mach	8510	13000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and ac	3644	0	0	1000	1500	2000
	209	Office Supplies	21435	17000	9500	9000	9000	9000
	210	Raw materials (Medicines, Clothes, Food, F	14847	15000	14000	10000	10000	10000
	211	Cleaning Services and supplies (including	19206	19000	19000	20000	20000	20000
	212	Insurance	942	5000	4000	3000	3000	3000
	213	Official Travel Missions	650	1000	1000	1000	1000	1000
	214	Other goods and services expenses	29552	21000	17000	17000	17000	17000
		Total	155255	164860	143000	143000	144000	146000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	550	5000	5000	2000	2000	2000
	305	Non-Employees' Bonuses	169921	180000	180000	184000	186000	189000
		Total	170471	185000	185000	186000	188000	191000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	16977	9000	5000	2000	2000	2000
		Total	16977	9000	5000	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	18533	2000	2000	2000	2000	2000
		Total	18533	2000	2000	2000	2000	2000
		Total of Activity	456872	645100	599000	639000	663000	684000
		Total of Program	456872	645100	599000	639000	663000	684000
		Total of Chapter	456872	645100	599000	639000	663000	684000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0380 Ministry of Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	42464	42500	19000	25000	25000	25000
Total			42464	42500	19000	25000	25000	25000
Total of Chapter			42464	42500	19000	25000	25000	25000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	17827	5000	4000	5000	5000	5000
		Total of Item	17827	5000	4000	5000	5000	5000
		Total of Project / Treasury	17827	5000	4000	5000	5000	5000
		Total of Program	17827	5000	4000	5000	5000	5000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	24637	37500	15000	20000	20000	20000
		Total of Item	24637	37500	15000	20000	20000	20000
		Total of Project / Treasury	24637	37500	15000	20000	20000	20000
		Total of Program	24637	37500	15000	20000	20000	20000
		Total of Chapter	42464	42500	19000	25000	25000	25000