

## **Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau**

- Creation:** The Legislation and Opinion Bureau was established under Bylaw No. (83) for the year 1974 and this Bylaw canceled under Bylaw No.(1) of 1993 to assume the tasks of studying, formulating and developing draft legislation and giving opinion on the legal consultations submitted to it to achieve the Bureau's vision and mission for which it was established through commissions formed for this purpose.
- Vision :** Ensure that the legislation system in the Kingdom is aligned and compatible with the State's general policy in the various sectors.
- Mission:** Studying and developing draft legislation according to internal and external variables and submitting them in their final form to be benefitted from in the various fields of work, giving opinion on legal consultations and communicating with the relevant agencies through building a participatory relationship with them

**Legal Framework :** Legislation and Opinion Bureau Bylaw No. 1 for the year 1993

### **Tasks of the Ministry / Department:**

- Study, audit and give opinion on draft legislation, amend provisions thereof and reformulate them
- Draw the draft legislation commissioned by the Prime Minister to prepare.
- Take the initiative to propose any draft or propose amendment to any existing legislation.
- Draw up the decisions and regulating instructions of general nature.
- Contribute to updating and developing the applicable legislation in the Kingdom.
- Give opinion regarding legal consultations.
- Prepare researches and studies and hold seminars and conferences.

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- Develop the legislative process to ensure that achievement of the objective and realistic conditions of equitable legislation based on the public conviction.

### **Major Issues and Challenges which face the Ministry / Department:**

- Enhance the Bureau's specialized staff in the field of legislation and qualify them to accelerate the achievement of required tasks
- Build legislative database and information that contribute to accelerating the achievement of tasks assigned to the Bureau.
- Provide mechanisms to activate coordination and cooperation among the various entities related to the legislative process.

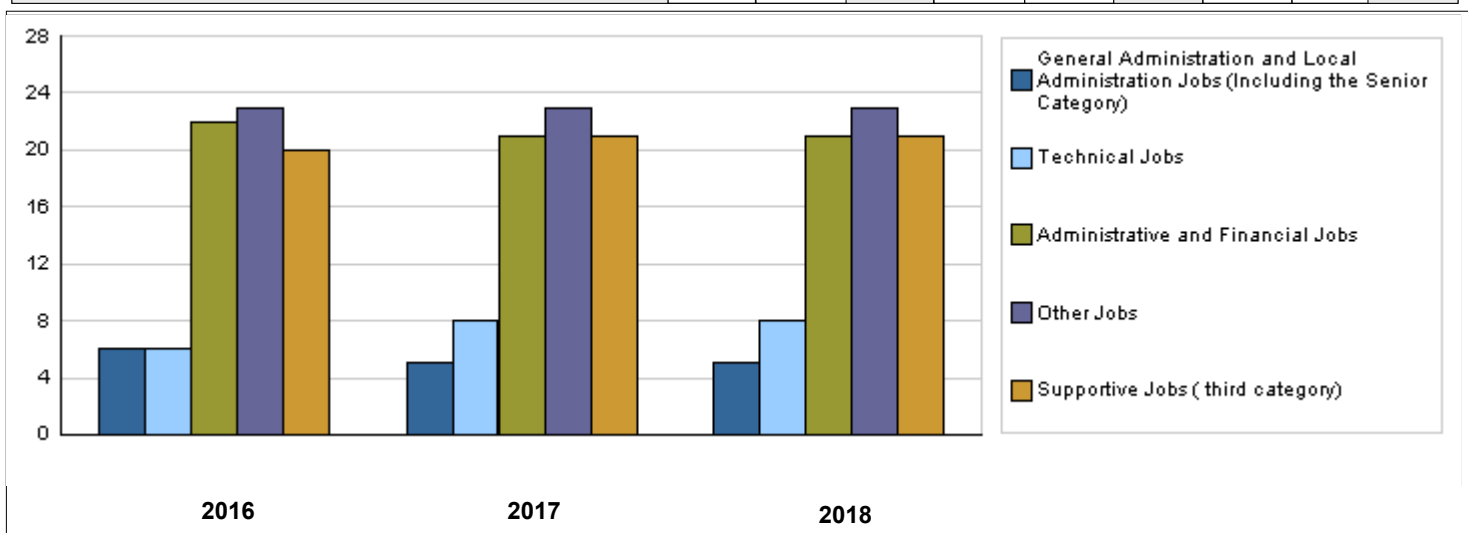
## CHAPTER : 0302 Prime Ministry / Legislation and Opinion Bureau

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To ensure assimilation of the legislation matrix of the development and modernization requirements in the various fields	1 Percentage of accomplished new legislation to the total submitted to the Bureau	2015	%94	%98	%98	%98	%98	%98	%98
	2 Percentage of accomplished amended legislations to the total submitted to the Bureau	2015	%94	%98	%98	%98	%98	%98	%98

### Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		5	1	6	4	1	5	4	1	5
Technical Jobs		3	3	6	5	3	8	5	3	8
Administrative and Financial Jobs		14	8	22	14	7	21	14	7	21
Other Jobs	Assistant Researcher	2	1	3	2	2	4	2	2	4
	Assistant Legislation Secretary	2	2	4	3	3	6	3	3	6
	Assistant Consultant	2	2	4	2	2	4	2	2	4
	Legislation Secretary	7	5	12	7	2	9	7	2	9
Supportive Jobs ( third category)		14	6	20	16	5	21	16	5	21
<b>Total</b>		<b>49</b>	<b>28</b>	<b>77</b>	<b>53</b>	<b>25</b>	<b>78</b>	<b>53</b>	<b>25</b>	<b>78</b>
<b>Total Cost of Salaries</b>		<b>396720</b>	<b>223155</b>	<b>619875</b>	<b>448800</b>	<b>211200</b>	<b>660000</b>	<b>520880</b>	<b>245120</b>	<b>766000</b>



### Key Information of the Ministry / Department

No.	Description	2014	2015	2016	2017	2018
1	Number of new pieces of legislation achieved by the Bureau	117	140	152	101	120
2	Number of consultations achieved by the Bureau	143	160	184	151	160
3	Number of pieces of legislation published on the Legislation Bureau's website	153	211	200	146	150

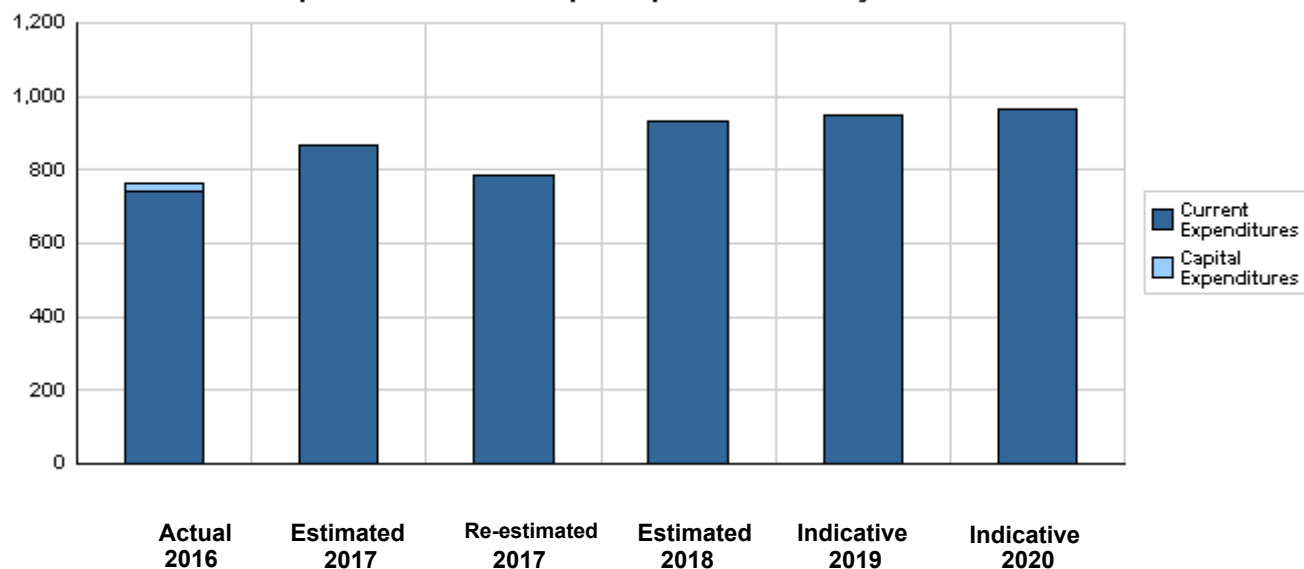
**Overall Summary of Expenditures for Chapter 0302- Prime Ministry / Legislation and Opinion Bureau  
for the Years 2016 - 2020**

( In JDs )

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020		
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and Allowances	578,897	672,000	615,000	719,000	735,000	751,000	
2121	Social Security Contributions	40,978	50,000	45,000	47,000	48,000	49,000	
2211	Use of Goods and Services	120,445	128,000	115,000	135,000	140,000	145,000	
2821	Other Current Expenditures	3,360	4,000	4,000	5,000	5,000	5,000	
3112	Devices, Machinery and Equipment	0	16,000	4,000	25,000	20,000	15,000	
<b>Total current expenditures</b>		<b>743,680</b>	<b>870,000</b>	<b>783,000</b>	<b>931,000</b>	<b>948,000</b>	<b>965,000</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	16,854	0	0	0	0	0	
2822	Other Capital Expenditures	883	0	0	0	0	0	
<b>Total capital expenditures</b>		<b>17,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Treasury</b>		<b>17,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total current and capital expenditures</b>		<b>761,417</b>	<b>870,000</b>	<b>783,000</b>	<b>931,000</b>	<b>948,000</b>	<b>965,000</b>	

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2016 - 2020**

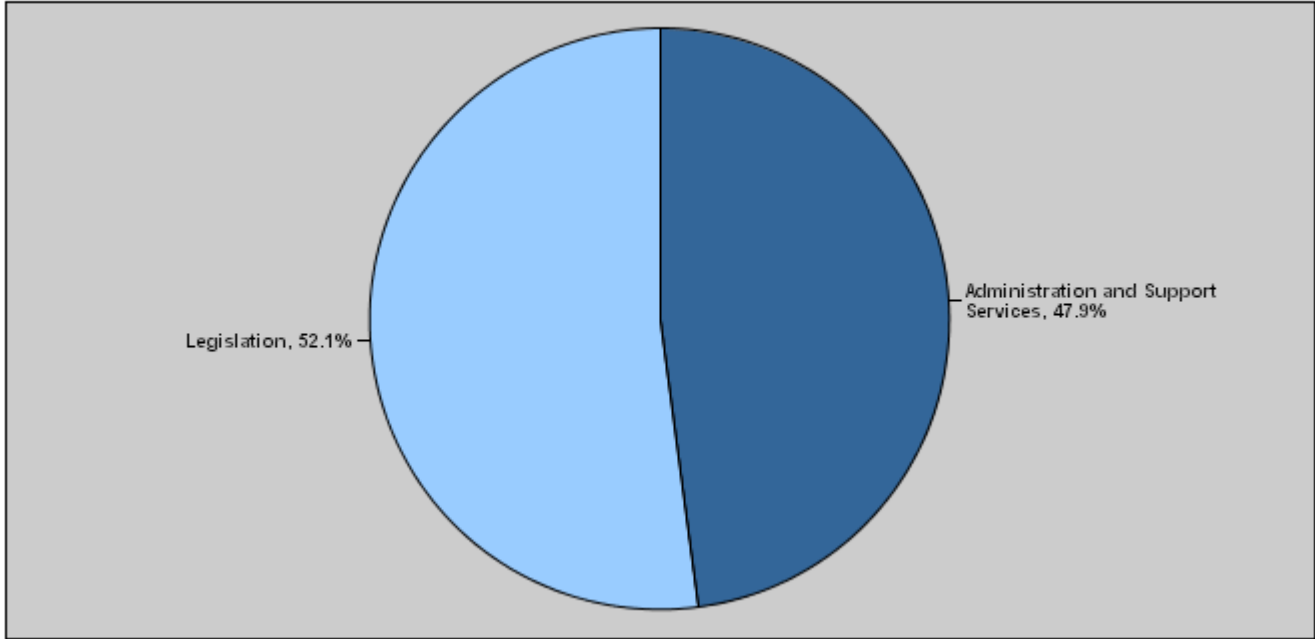


**Budget of Chapter 0302 - Prime Ministry / Legislation and Opinion Bureau  
For the Year 2018 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0401	Administration and Support Services	446,000	0	446,000
0405	Legislation	485,000	0	485,000
	<b>Total</b>	<b>931,000</b>	<b>0</b>	<b>931,000</b>

**Total Expenditures for the Year 2018 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020**

Program	2016	2017	2018	2019	2020
0401 Administration and Support Services	274110	119970	138260	141050	144770
0405 Legislation	0	258390	160050	162690	164340
<b>Total</b>	<b>274110</b>	<b>378360</b>	<b>298310</b>	<b>303740</b>	<b>309110</b>

**Budget Chapter 0302 - Prime Ministry / Legislation and Opinion Bureau Distributed According to the Program**

**0401 Administration and Support Services Program**

**Objective of the program :**

Prepare work's requirements through the administrative efforts and provide support related to regulatory, financial, technical and support services aspects.

**The strategic objective related to the program :**

Ensure assimilation of the legislation matrix of the development and modernization requirements in the various fields.

**Directorates associated with the program :**

- 1- Administrative and Financial Affairs Directorate
- 2- Computer and Information Unit
- 3- Internal Control Unit

**Services provided by the program :**

Administrative, financial and IT services as well as material work environment supplies in their various components.

**Staff working in the program :**

The program is implemented through a functional staff in 2017 estimated with ( 48 ) staff, including ( 33 ) males and ( 15 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Degree of the Bureau's clients' satisfaction	2015	%75	%90	%90	%92	%93	%94	%94

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>743,680</b>	<b>440,000</b>	<b>387,000</b>	<b>446,000</b>	<b>455,000</b>	<b>467,000</b>
601 Administrative and Support Services	743,680	440,000	387,000	446,000	455,000	467,000
<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>743,680</b>	<b>440,000</b>	<b>387,000</b>	<b>446,000</b>	<b>455,000</b>	<b>467,000</b>

Budget Chapter 0302 - Prime Ministry / Legislation and Opinion Bureau Distributed According to the Program

<b>0405</b>	<b>Legislation Program</b>
<b>Objective of the program :</b>	
Improve the level of legislation system assimilation of development and modernization requirements in the various fields.	
<b>The strategic objective related to the program :</b>	
Ensure assimilation of the legislation matrix of the development and modernization requirements in the various fields.	
<b>Directorates associated with the program :</b>	
1- Legislation Activation Commission 2- Legislation Modernization Commission 3- Legal Consultations Commission	
<b>Services provided by the program :</b>	
1- Study, audit, give opinion on draft legislation and amend provisions thereof and reformulate them. 2- Contribute to updating and developing the legislation in the Kingdom. 3- Give opinion on legal consultations.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2017 estimated with ( 30 ) staff, including ( 20 ) males and ( 10 ) females .	

Performance Measurement Indicators for Program								
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Percentage of completion of the activation plan of the Legislation Commission, Legislation Updating Commission and the Legal Consultation Commission	2015	%55	%55	%70	%70	%75	%80	%85
2 Percentage of completion of the legislative and legal information system modernization plan	2015	%70	%70	%80	%80	%85	%90	%93
3 Percentage of completion of the legislation audit and translation plan	2015	%80	%82	%85	%85	%88	%90	%93

Appropriations Of Legislation Program as Per Activities and Projects. ( In JDs )						
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>0</b>	<b>430,000</b>	<b>396,000</b>	<b>485,000</b>	<b>493,000</b>	<b>498,000</b>
602 Developing legislations	0	430,000	396,000	485,000	493,000	498,000
<b>Capital Expenditures</b>	<b>17,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
001 Enhancement of institutional capacities of the Legislation and Opinion Bureau	17,737	0	0	0	0	0
<b>Program / Treasury</b>	<b>17,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>17,737</b>	<b>430,000</b>	<b>396,000</b>	<b>485,000</b>	<b>493,000</b>	<b>498,000</b>

**Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau**

**( 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>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>0401</b>	<b>601</b>	<b>Administrative and Support Services</b>	743680	440000	387000	446000	455000	467000
		<b>Total of Program</b>	743680	440000	387000	446000	455000	467000
<b>0405</b>	<b>602</b>	<b>Developing legislations</b>	0	430000	396000	485000	493000	498000
		<b>Total of Program</b>	0	430000	396000	485000	493000	498000
		<b>Total</b>	743680	870000	783000	931000	948000	965000

<b>Capital Projects Appropriations According to Program</b>								
<b>Prog.</b>	<b>Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>	<b>Indicative</b>
			<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>0405</b>	<b>001</b>	<b>Enhancement of institutional capacities of the Legislation and Opinion Bureau</b>	17737	0	0	0	0	0
		<b>Total of Program</b>	17737	0	0	0	0	0
		<b>Total</b>	17737	0	0	0	0	0

# Overall Summary of Current Expenditures for the Years 2016 - 2020

**Chapter: 0302 Prime Ministry / Legislation and Opinion Bureau**

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	101689	100000	88000	80000	80000	80000
	102	Unclassified Employees	87024	95000	81000	100000	102000	104000
	103	Comprehensive Contract Employees	112726	145000	129000	156000	157000	158000
	105	Personal Cost of Living Allowance	83374	100000	91000	110000	111000	112000
	106	Family Cost of Living Allowance	6840	10000	10000	14000	15000	16000
	110	Overtime Allowance	4322	3000	3000	3000	3000	3000
	111	Additional Allowance	81312	95000	90000	105000	110000	113000
	112	Other Allowances	61980	64000	64000	68000	70000	72000
	113	Transportation Allowance	13140	16000	16000	19000	20000	23000
	114	Transport Allowance	7200	9000	9000	12000	13000	14000
	116	Employees' Bonuses	10999	13000	13000	14000	14000	14000
	120	Contract Employees	8291	22000	21000	38000	40000	42000
<b>Total</b>			<b>578897</b>	<b>672000</b>	<b>615000</b>	<b>719000</b>	<b>735000</b>	<b>751000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	40978	50000	45000	47000	48000	49000
<b>Total</b>			<b>40978</b>	<b>50000</b>	<b>45000</b>	<b>47000</b>	<b>48000</b>	<b>49000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	7571	10000	8000	10000	10000	11000
	203	Water	4179	5000	4000	5000	6000	6000
	204	Electricity	40776	34000	34000	35000	35000	35000
	205	Fuels	23068	29000	29000	29000	29000	29000
	206	Maintenance of Machines, furniture and accessories	3036	3000	2000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	10164	9000	8000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	1987	3000	2000	3000	3000	4000
	209	Stationery, Publications and Office Supplies	3884	5000	4000	6000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3473	5000	3000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	14336	14000	12000	15000	17000	19000
	212	Insurance	3591	5000	3000	5000	6000	6000
	213	Official Travel Missions	0	500	500	0	0	1000
	214	Goods and services expenses	4380	5500	5500	6000	6000	6000
<b>Total</b>			<b>120445</b>	<b>128000</b>	<b>115000</b>	<b>135000</b>	<b>140000</b>	<b>145000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	3360	4000	4000	5000	5000	5000
<b>Total</b>			<b>3360</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	0	16000	4000	25000	20000	15000
<b>Total</b>			<b>0</b>	<b>16000</b>	<b>4000</b>	<b>25000</b>	<b>20000</b>	<b>15000</b>
<b>Total of Chapter</b>			<b>743680</b>	<b>870000</b>	<b>783000</b>	<b>931000</b>	<b>948000</b>	<b>965000</b>



**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 0302 - Prime Ministry / Legislation and Opinion Bureau

(In JDs)

Program : 0401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	101689	40000	33000	20000	20000	20000
	102	Unclassified Employees	87024	38000	38000	40000	41000	42000
	103	Comprehensive Contract Employees	112726	58000	43000	20000	21000	22000
	105	Personal Cost of Living Allowance	83374	40000	40000	45000	46000	47000
	106	Family Cost of Living Allowance	6840	4000	4000	7000	8000	9000
	110	Overtime Allowance	4322	3000	3000	3000	3000	3000
	111	Additional Allowance	81312	38000	33000	50000	53000	56000
	112	Other Allowances	61980	26000	26000	28000	29000	30000
	113	Transportation Allowance	13140	7000	7000	10000	10000	12000
	114	Transport Allowance	7200	4000	4000	7000	7000	7000
	116	Employees' Bonuses	10999	5000	5000	9000	9000	9000
	120	Contract Employees	8291	9000	8000	20000	21000	22000
		<b>Total</b>	<b>578897</b>	<b>272000</b>	<b>244000</b>	<b>259000</b>	<b>268000</b>	<b>279000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	40978	20000	20000	22000	22000	23000
		<b>Total</b>	<b>40978</b>	<b>20000</b>	<b>20000</b>	<b>22000</b>	<b>22000</b>	<b>23000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	7571	10000	8000	10000	10000	11000
	203	Water	4179	5000	4000	5000	6000	6000
	204	Electricity	40776	34000	34000	35000	35000	35000
	205	Fuels	23068	29000	29000	29000	29000	29000
		001 Heating	6602	8000	8000	8000	8000	8000
		002 Saloon vehicles	16466	21000	21000	21000	21000	21000
	206	Maintenance of Machines, furniture and accessories	3036	3000	2000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	10164	9000	8000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	1987	3000	2000	3000	3000	4000
	209	Stationery, Publications and Office Supplies	3884	5000	4000	6000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3473	5000	3000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	14336	14000	12000	15000	17000	19000
	212	Insurance	3591	5000	3000	5000	6000	6000
	213	Official Travel Missions	0	500	500	0	0	1000
	214	Goods and services expenses	4380	5500	5500	6000	6000	6000
		<b>Total</b>	<b>120445</b>	<b>128000</b>	<b>115000</b>	<b>135000</b>	<b>140000</b>	<b>145000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	3360	4000	4000	5000	5000	5000
		<b>Total</b>	<b>3360</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	16000	4000	25000	20000	15000
		<b>Total</b>	<b>0</b>	<b>16000</b>	<b>4000</b>	<b>25000</b>	<b>20000</b>	<b>15000</b>
		<b>Total of Activity</b>	<b>743680</b>	<b>440000</b>	<b>387000</b>	<b>446000</b>	<b>455000</b>	<b>467000</b>
		<b>Total of Program</b>	<b>743680</b>	<b>440000</b>	<b>387000</b>	<b>446000</b>	<b>455000</b>	<b>467000</b>

**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 0302 - Prime Ministry / Legislation and Opinion Bureau

(In JDs)

Program : 0405 - Legislation								
Activity : 602 - Developing legislations								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>0</b>	<b>60000</b>	<b>55000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>0</b>	<b>57000</b>	<b>43000</b>	<b>60000</b>	<b>61000</b>	<b>62000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>0</b>	<b>87000</b>	<b>86000</b>	<b>136000</b>	<b>136000</b>	<b>136000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>0</b>	<b>60000</b>	<b>51000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>0</b>	<b>6000</b>	<b>6000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>0</b>	<b>57000</b>	<b>57000</b>	<b>55000</b>	<b>57000</b>	<b>57000</b>
	<b>112</b>	<b>Other Allowances</b>	<b>0</b>	<b>38000</b>	<b>38000</b>	<b>40000</b>	<b>41000</b>	<b>42000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>0</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>	<b>10000</b>	<b>11000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>6000</b>	<b>7000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>0</b>	<b>8000</b>	<b>8000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>13000</b>	<b>13000</b>	<b>18000</b>	<b>19000</b>	<b>20000</b>
		<b>Total</b>	<b>0</b>	<b>400000</b>	<b>371000</b>	<b>460000</b>	<b>467000</b>	<b>472000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>0</b>	<b>30000</b>	<b>25000</b>	<b>25000</b>	<b>26000</b>	<b>26000</b>
		<b>Total</b>	<b>0</b>	<b>30000</b>	<b>25000</b>	<b>25000</b>	<b>26000</b>	<b>26000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>430000</b>	<b>396000</b>	<b>485000</b>	<b>493000</b>	<b>498000</b>
		<b>Total of Program</b>	<b>0</b>	<b>430000</b>	<b>396000</b>	<b>485000</b>	<b>493000</b>	<b>498000</b>
		<b>Total of Chapter</b>	<b>743680</b>	<b>870000</b>	<b>783000</b>	<b>931000</b>	<b>948000</b>	<b>965000</b>

# Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	16854	0	0	0	0	0
<b>Total</b>			16854	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	883	0	0	0	0	0
<b>Total</b>			883	0	0	0	0	0
<b>Total of Chapter</b>			17737	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

( In JDs )

Program 0405 Legislation								
Project		001 Enhancement of institutional capacities of the Legislation and Opinion Bureau						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	5991	0	0	0	0	0
	036	Computerization and automation operations expenses	7876	0	0	0	0	0
	999	n.e.c	2987	0	0	0	0	0
		<b>Total of Item</b>	<b>16854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	883	0	0	0	0	0
		<b>Total of Item</b>	<b>883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>17737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>17737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>17737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>