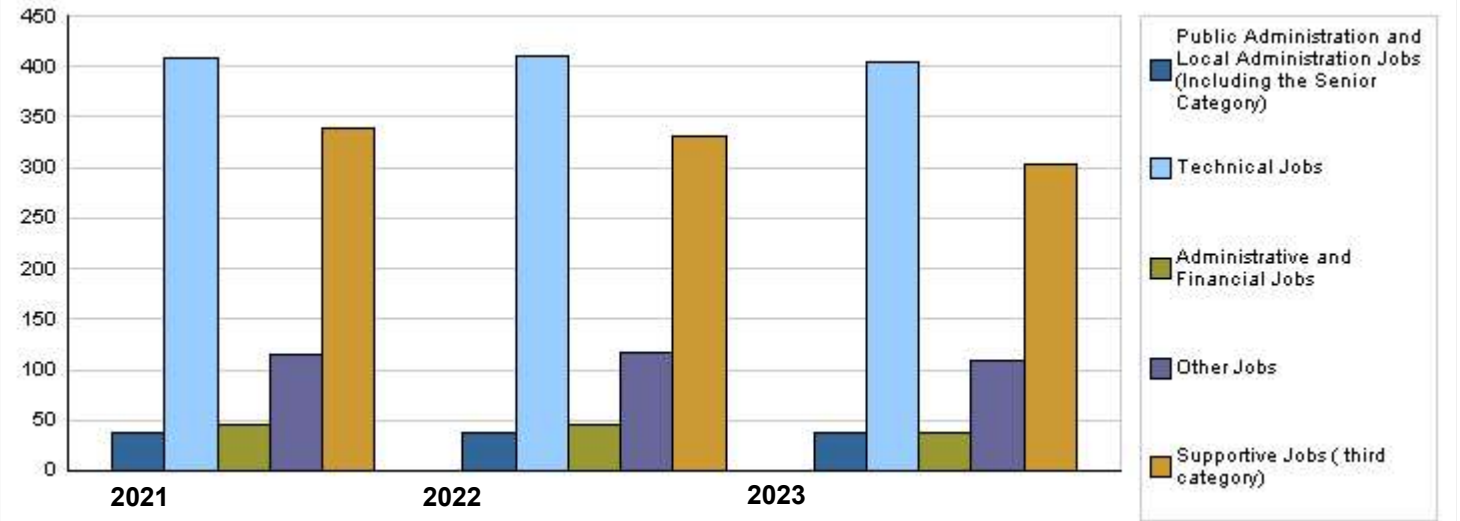


Chapter : 0201 Parliament

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Secretary General / Director	4	0	4	4	0	4	4	0	4
	Assistant Secretary General	2	0	2	2	0	2	2	0	2
	Consultant	30	2	32	30	2	32	30	2	32
Technical Jobs	Technical jobs	300	108	408	302	108	410	298	107	405
Administrative and Financial Jobs	Financial and administrative	35	10	45	35	10	45	30	8	38
Other Jobs	Other jobs	93	22	115	93	23	116	90	20	110
Supportive Jobs (third category)	Support job	325	14	339	319	13	332	294	10	304
Total		789	156	945	785	156	941	748	147	895
Total Cost of Salaries		8534332	1695889	10230221	9006189	1790811	10797000	9318685	1853315	11172000



Chapter : 0201 Parliament

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
0201	601	Administrative and Support Services	242265	256000	256000	256000	256000	256000
		Total of Program	242265	256000	256000	256000	256000	256000
0205	601	Upper House Administration	7135036	7689000	7576000	8235000	8133000	8174000
		Total of Program	7135036	7689000	7576000	8235000	8133000	8174000
0210	601	Lower House Administration	15009919	16359000	15955000	17838000	17907000	17977000
		Total of Program	15009919	16359000	15955000	17838000	17907000	17977000
		Total	22387220	24304000	23787000	26329000	26296000	26407000

**Overall Summary of Expenditures for Chapter 0201- Parliament
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	22,387,220	24,304,000	23,787,000	26,329,000	2,542,000	26,296,000	26,407,000
Capital Expenditure	0	0	0	0	0	0	0
Total current and capital expenditure	22,387,220	24,304,000	23,787,000	26,329,000	2,542,000	26,296,000	26,407,000

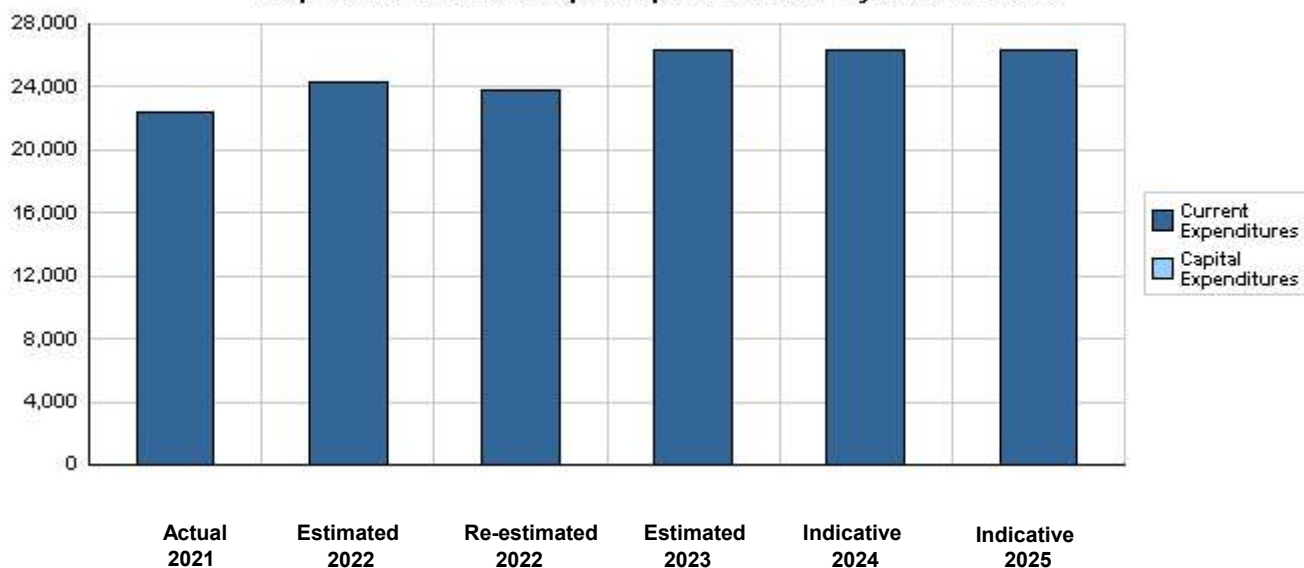
Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

- Compensations of Employees group increased by (737) thousand JDs to cover the natural increase of salaries and the cost of mobilizing a number of vacancies, and the cost of anticipating the return of a number of authorized employees without salary.
- Operating expenditures group increased by (790) thousand JDs, concentrated in travel in official missions item and administrative expenses item.
- Other expenditures group increased by (1015) thousand JDs, concentrated in the devices, equipment and machines in order to rehabilitate the building of the Upper House within the requirements of public safety, alarm systems, fire control, maintenance and purchase of a number of devices for the Lower House.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 0201 Parliament

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2674700	2688000	2688000	2688000	2688000	2688000
	005	Appropriations of Lower House Speaker	42000	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	5417996	5418000	5418000	5418000	5418000	5418000
		Total	8176696	8190000	8190000	8190000	8190000	8190000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	97438	99000	95000	98000	92000	88000
	102	Unclassified Employees	1647603	1734000	1688000	1715000	1740000	1766000
	103	Comprehensive Contract Employees	172408	217000	144000	230000	237000	243000
	105	Personal Cost of Living Allowance	1326163	1421000	1315000	1392000	1413000	1435000
	106	Family Cost of Living Allowance	138922	160000	144000	160000	164000	169000
	110	Overtime Allowance	482188	560000	560000	560000	560000	560000
	111	Additional Allowance	1187862	1240000	1236000	1307000	1328000	1346000
	113	Transportation Allowance	236531	263000	246000	265000	268000	269000
	114	Transport Allowance	100110	105000	83000	85000	88000	92000
	116	Employees' Bonuses	3632543	3590000	3590000	3890000	3890000	3890000
	120	Contract Employees	269846	358000	284000	365000	372000	379000
		Total	9291614	9747000	9385000	10067000	10152000	10237000
2121		Social Security Contributions						
	301	Social Security	938607	1050000	1050000	1105000	1122000	1138000
		Total	938607	1050000	1050000	1105000	1122000	1138000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	151410	195000	195000	195000	195000	195000
	203	Water	29351	45000	45000	45000	45000	45000
	204	Electricity	424414	420000	420000	370000	370000	370000
	205	Fuels	134293	171000	171000	171000	171000	171000
	206	Maintenance of Machines, furniture and accessories	64080	91000	91000	91000	91000	91000
	207	Maintenance of vehicles, equipment and accessories	30355	48000	48000	48000	48000	48000
	208	Repair and maintenance of buildings and accessories	40948	70000	70000	70000	70000	70000
	209	Stationery, Publications and Office Supplies	59700	65000	65000	65000	65000	65000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	22956	35000	35000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	251077	350000	325000	350000	350000	350000
	212	Insurance	35110	45000	45000	45000	45000	45000
	213	Official Travel Missions	736799	1635000	1505000	1900000	1900000	1900000
	214	Goods and services expenses	885235	935000	935000	1355000	1365000	1375000
		Total	2865728	4105000	3950000	4740000	4750000	4760000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	41000	73000	73000	73000	73000	73000
		Total	41000	73000	73000	73000	73000	73000

Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 0201 Parliament

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	217297	216000	216000	216000	216000	216000
	303	Scientific scholarships and training courses	17780	38000	38000	38000	38000	38000
	305	Non-Employees' Bonuses	712250	775000	775000	1075000	1075000	1075000
		Total	947327	1029000	1029000	1329000	1329000	1329000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	126248	110000	110000	825000	680000	680000
		Total	126248	110000	110000	825000	680000	680000
Total of Chapter			22387220	24304000	23787000	26329000	26296000	26407000

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

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,695,889	1,790,811	1,853,315	1,870,236	1,886,982
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	5,713,790	6,348,290	7,123,790	7,060,340	7,065,040
Child	4,376,520	4,862,520	5,456,520	5,407,920	5,411,520
Total appropriations directed for females	7,409,679	8,139,101	8,977,105	8,930,576	8,952,022
Total appropriations directed for Child	4,376,520	4,862,520	5,456,520	5,407,920	5,411,520

Chapter 0201 - Parliament

0201 Administration and Joint Services Program

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	113,865	120,320	120,320	120,320	120,320
Child	87,215	92,160	92,160	92,160	92,160
Total appropriations directed for females	113,865	120,320	120,320	120,320	120,320
Total appropriations directed for Child	87,215	92,160	92,160	92,160	92,160

Appropriations Of Administration and Joint Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	242,265	256,000	256,000	256,000	256,000	256,000
601 Administrative and Support Services	242,265	256,000	256,000	256,000	256,000	256,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	242,265	256,000	256,000	256,000	256,000	256,000

Current Expenditures according to Program for the Years 2021 - 2025

Chapter 0201 Parliament

(In JDs)

Program: 0201		Administration and Joint Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	206	Maintenance of Machines, furniture and accessories	9220	20000	20000	20000	20000	20000
	214	Goods and services expenses	15748	20000	20000	20000	20000	20000
	121	Administrative expenses	15748	20000	20000	20000	20000	20000
		Total	24968	40000	40000	40000	40000	40000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	217297	216000	216000	216000	216000	216000
	001	Arab Parliaments Secretaries General Association	10000	10000	10000	10000	10000	10000
	002	Arab Parliamentary Union	29616	30000	30000	30000	30000	30000
	003	International Parliamentary Association	14992	12000	12000	12000	12000	12000
	004	Euro-Arab Cooperation	5000	5000	5000	5000	5000	5000
	005	Parliamentary Women Forum	5000	5000	5000	5000	5000	5000
	006	Islamic Parliamentary Union/Iran	24140	0	0	0	0	0
	007	Africa and Arab World Parliamentary Forum for Population and Development	3550	5000	5000	5000	5000	5000
	008	Mediterranean Parliamentary Assembly	12000	12000	12000	12000	12000	12000
	009	Association of Sheikhs and Shura Councils and similar Councils in Africa and Arab World	29999	30000	30000	30000	30000	30000
	010	Arab Transitional Parliament	63000	63000	63000	63000	63000	63000
	026	Parliamentary Association for Union for the Mediterranean	6000	5000	5000	5000	5000	5000
	029	Asian Parliamentary Assembly	14000	14000	14000	14000	14000	14000
	030	Islamic Parliamentary Union	0	25000	25000	25000	25000	25000
		Total	217297	216000	216000	216000	216000	216000
		Total of Activity	242265	256000	256000	256000	256000	256000
		Total of Program	242265	256000	256000	256000	256000	256000

Chapter 0201 - Parliament

0205 Upper House of Parliament Program

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (331) staff, including (275) males and (56) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	605,966	670,647	703,807	710,236	716,326
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,670,071	1,750,750	1,915,250	1,849,450	1,851,800
Child	1,279,203	1,341,000	1,467,000	1,416,600	1,418,400
Total appropriations directed for females	2,276,037	2,421,397	2,619,057	2,559,686	2,568,126
Total appropriations directed for Child	1,279,203	1,341,000	1,467,000	1,416,600	1,418,400

Appropriations Of Upper House of Parliament Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	7,135,036	7,689,000	7,576,000	8,235,000	8,133,000	8,174,000
601 Upper House Administration	7,135,036	7,689,000	7,576,000	8,235,000	8,133,000	8,174,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	7,135,036	7,689,000	7,576,000	8,235,000	8,133,000	8,174,000

Current Expenditures according to Program for the Years 2021 - 2025

Chapter 0201 Parliament

(In JDs)

Program: 0205		Upper House of Parliament						
Activity : 601		Upper House Administration						
Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	003	Appropriations for the President of Upper House	42000	42000	42000	42000	42000	42000
	004	Appropriations for Upper House	2674700	2688000	2688000	2688000	2688000	2688000
	101	Classified Employees	50513	52000	48000	50000	48000	46000
	102	Unclassified Employees	620603	670000	642000	655000	665000	675000
	103	Comprehensive Contract Employees	65408	57000	55000	85000	87000	89000
	105	Personal Cost of Living Allowance	452163	485000	448000	480000	487000	495000
	106	Family Cost of Living Allowance	50976	55000	52000	60000	62000	64000
	110	Overtime Allowance	180190	210000	210000	210000	210000	210000
	111	Additional Allowance	445862	460000	457000	495000	503000	510000
	113	Transportation Allowance	89535	98000	96000	105000	107000	107000
	114	Transport Allowance	39110	35000	23000	25000	26000	27000
	116	Employees' Bonuses	1198679	1390000	1390000	1490000	1490000	1490000
	120	Contract Employees	47875	82000	60000	100000	102000	104000
		Total	5957614	6324000	6211000	6485000	6517000	6547000
2121		Social Security Contributions						
	301	Social Security	340779	370000	370000	405000	411000	417000
		Total	340779	370000	370000	405000	411000	417000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	33562	35000	35000	35000	35000	35000
	203	Water	13444	15000	15000	15000	15000	15000
	204	Electricity	273436	200000	200000	150000	150000	150000
	205	Fuels	50637	71000	71000	71000	71000	71000
	001	Heating	23836	45000	45000	45000	45000	45000
	002	Saloon vehicles	26801	26000	26000	26000	26000	26000
	206	Maintenance of Machines, furniture and accessories	26029	21000	21000	21000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	17155	18000	18000	18000	18000	18000
	208	Repair and maintenance of buildings and accessories	19061	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	14988	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17047	20000	20000	20000	20000	20000
	211	Cleaning services and supplies including cleaning contracts	142939	150000	150000	150000	150000	150000
	212	Insurance	14468	15000	15000	15000	15000	15000
	213	Official Travel Missions	43915	215000	215000	350000	350000	350000
	214	Goods and services expenses	99857	60000	60000	180000	185000	190000
	121	Administrative expenses	99857	60000	60000	180000	185000	190000
		Total	766538	855000	855000	1060000	1065000	1070000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	5000	25000	25000	25000	25000	25000
		Total	5000	25000	25000	25000	25000	25000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7780	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	49250	75000	75000	75000	75000	75000
		Total	57030	85000	85000	85000	85000	85000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	8075	30000	30000	175000	30000	30000
		Total	8075	30000	30000	175000	30000	30000
		Total of Activity	7135036	7689000	7576000	8235000	8133000	8174000
		Total of Program	7135036	7689000	7576000	8235000	8133000	8174000

Chapter 0201 - Parliament

0210 Lower House of Parliament Program

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (610) staff, including (510) males and (100) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,089,923	1,120,164	1,149,508	1,160,000	1,170,656
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,929,854	4,477,220	5,088,220	5,090,570	5,092,920
Child	3,010,101	3,429,360	3,897,360	3,899,160	3,900,960
Total appropriations directed for females	5,019,777	5,597,384	6,237,728	6,250,570	6,263,576
Total appropriations directed for Child	3,010,101	3,429,360	3,897,360	3,899,160	3,900,960

Appropriations Of Lower House of Parliament Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	15,009,919	16,359,000	15,955,000	17,838,000	17,907,000	17,977,000
601 Lower House Administration	15,009,919	16,359,000	15,955,000	17,838,000	17,907,000	17,977,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	15,009,919	16,359,000	15,955,000	17,838,000	17,907,000	17,977,000

Current Expenditures according to Program for the Years 2021 - 2025

Chapter 0201 Parliament

(In JDs)

Program: 0210		Lower House of Parliament						
Activity : 601		Lower House Administration						
Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	005	Appropriations of Lower House Speaker	42000	42000	42000	42000	42000	42000
	006	Appropriations for Lower House	5417996	5418000	5418000	5418000	5418000	5418000
	101	Classified Employees	46925	47000	47000	48000	44000	42000
	102	Unclassified Employees	1027000	1064000	1046000	1060000	1075000	1091000
	103	Comprehensive Contract Employees	107000	160000	89000	145000	150000	154000
	105	Personal Cost of Living Allowance	874000	936000	867000	912000	926000	940000
	106	Family Cost of Living Allowance	87946	105000	92000	100000	102000	105000
	110	Overtime Allowance	301998	350000	350000	350000	350000	350000
	111	Additional Allowance	742000	780000	779000	812000	825000	836000
	113	Transportation Allowance	146996	165000	150000	160000	161000	162000
	114	Transport Allowance	61000	70000	60000	60000	62000	65000
	116	Employees' Bonuses	2433864	2200000	2200000	2400000	2400000	2400000
	120	Contract Employees	221971	276000	224000	265000	270000	275000
		Total	11510696	11613000	11364000	11772000	11825000	11880000
2121		Social Security Contributions						
	301	Social Security	597828	680000	680000	700000	711000	721000
		Total	597828	680000	680000	700000	711000	721000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	117848	160000	160000	160000	160000	160000
	203	Water	15907	30000	30000	30000	30000	30000
	204	Electricity	150978	220000	220000	220000	220000	220000
	205	Fuels	83656	100000	100000	100000	100000	100000
		001 Heating	54801	60000	60000	60000	60000	60000
		002 Saloon vehicles	28855	40000	40000	40000	40000	40000
	206	Maintenance of Machines, furniture and accessories	28831	50000	50000	50000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	13200	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	21887	50000	50000	50000	50000	50000
	209	Stationery, Publications and Office Supplies	44712	50000	50000	50000	50000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5909	15000	15000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	108138	200000	175000	200000	200000	200000
	212	Insurance	20642	30000	30000	30000	30000	30000
	213	Official Travel Missions	692884	1420000	1290000	1550000	1550000	1550000
	214	Goods and services expenses	769630	855000	855000	1155000	1160000	1165000
		121 Administrative expenses	769630	855000	855000	1155000	1160000	1165000
		Total	2074222	3210000	3055000	3640000	3645000	3650000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	36000	48000	48000	48000	48000	48000
		Total	36000	48000	48000	48000	48000	48000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10000	28000	28000	28000	28000	28000
	305	Non-Employees' Bonuses	663000	700000	700000	1000000	1000000	1000000
		Total	673000	728000	728000	1028000	1028000	1028000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	118173	80000	80000	650000	650000	650000
		Total	118173	80000	80000	650000	650000	650000
		Total of Activity	15009919	16359000	15955000	17838000	17907000	17977000
		Total of Program	15009919	16359000	15955000	17838000	17907000	17977000