

Chapter : 0702 Ministry of Political and Parliamentary Affairs

Creation: Established under Bylaw No. (59) for the year 2013.

Vision : A civilized country with its pillar the rule of law.

Mission: Establishing the principles of rule of law and concepts of Civilian State based on political pluralism and effective citizenship, coordinating cooperation between executive and legislative authorities and developing tools in partnership with all community's segments.

Legal Framework : Bylaw No. (59) for the year 2013

Tasks of the Ministry / Department:

- Draw up policies and strategies to expand the citizens' political participation, enshrine the values of democracy in the Kingdom and set up the programs and plans required for their implementation.
- Follow up the level of the citizens' political participation.
- Develop communication channels between the Ministries and the various community sectors, organizations, parties and institutions.
- Follow up the draft laws referred to the Parliament and the discussions thereon.
- Follow up the sessions of Upper and Lower Houses and their work results.
- Follow up the sessions of Upper and Lower Houses committees as well as their reports and recommendations.
- Coordinate with the ministries, government institutions and departments to follow up the government response to questions, inquiries and notes raised by members of Upper and Lower Houses.

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

- Enhance the coordination and cooperation between the legislative and executive authorities in line with the provisions of the Constitution.
- Expend participation in the political life and deepen dialogue with civil community organizations.

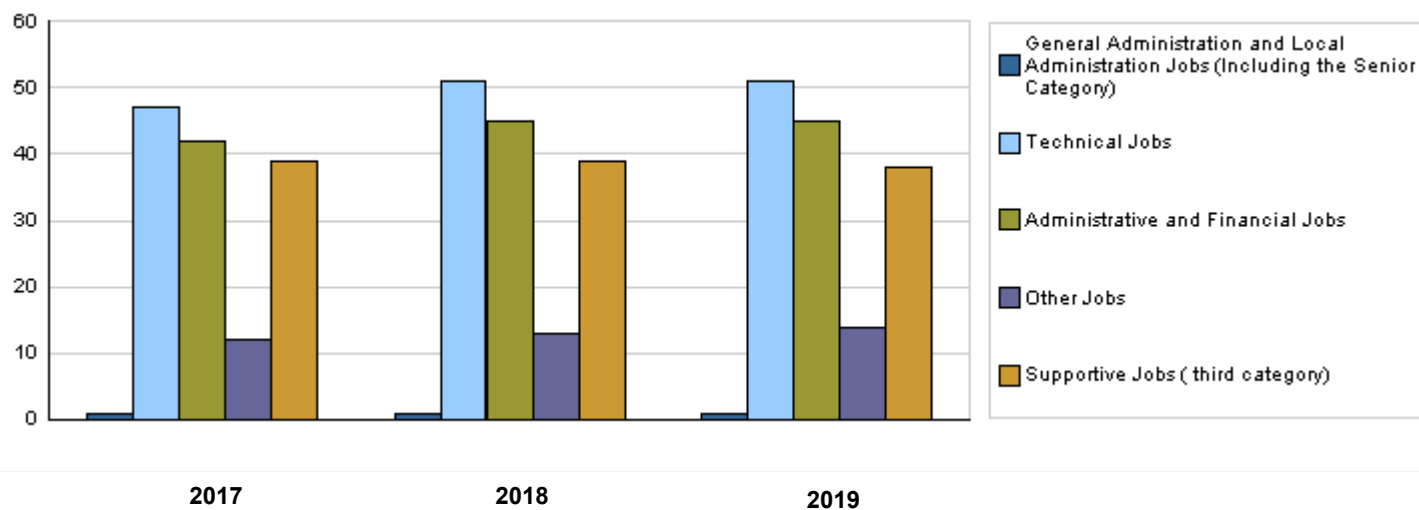
CHAPTER : 0702 Ministry of Political and Parliamentary Affairs

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		
				2017	2018	2018	2019	2020	2021
1 - To develop the Ministry's institutional capacities as per quality standards and distinguished practices.	1 Average of satisfaction of the Ministry's staff	2014	%62	%70	%77	%72	%78	%78	%80
	2 Percentage of employees under training and to increase the efficiency.	2014	%68	%70	%82	%80	%83	%83	%85
	3 Work procedures manual documented for all directorates	2014	%80	%80	%100	%90	%100	%100	%100
	4 Financial and administrative control and performance control manual	2014	%80	%80	%100	%90	%100	%100	%100
2 - To establish effective bases for the political participation	1 Degree of satisfaction of the political parties and civil society organizations	2014	%60	%70	%84	%78	%86	%86	%88
3 - To enhance the level of integration and coordination with legislative authorities.	1 Degree of effectiveness of liaison officers at the ministries and government institutions	2014	%70	%90	%92	%90	%93	%100	100
	2 Percentage of analytical studies attached to government draft laws to the total draft laws to which no analytical studies were attached and were sent to the Lower House of Parliament	2014	%10	%45	%70	%65	%75	%78	%80
4 - To develop society communication and participation mechanisms in the political life	1 Number of interviews and dialogues with Civil Society Forces and Parties	2014	21	30	35	35	37	38	39
	2 Number of events (meetings, interviews, and activities)	2014	16	20	36	33	39	40	40

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Senior jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical jobs	23	24	47	26	25	51	26	25	51
Administrative and Financial Jobs	Administrative and financial jobs	28	14	42	30	15	45	30	15	45
Other Jobs	Other jobs	7	5	12	8	5	13	9	5	14
Supportive Jobs (third category)	Third category	34	5	39	34	5	39	33	5	38
Total		93	48	141	99	50	149	99	50	149
Total Cost of Salaries		723130	373229	1096359	819906	414094	1234000	890336	449664	1340000



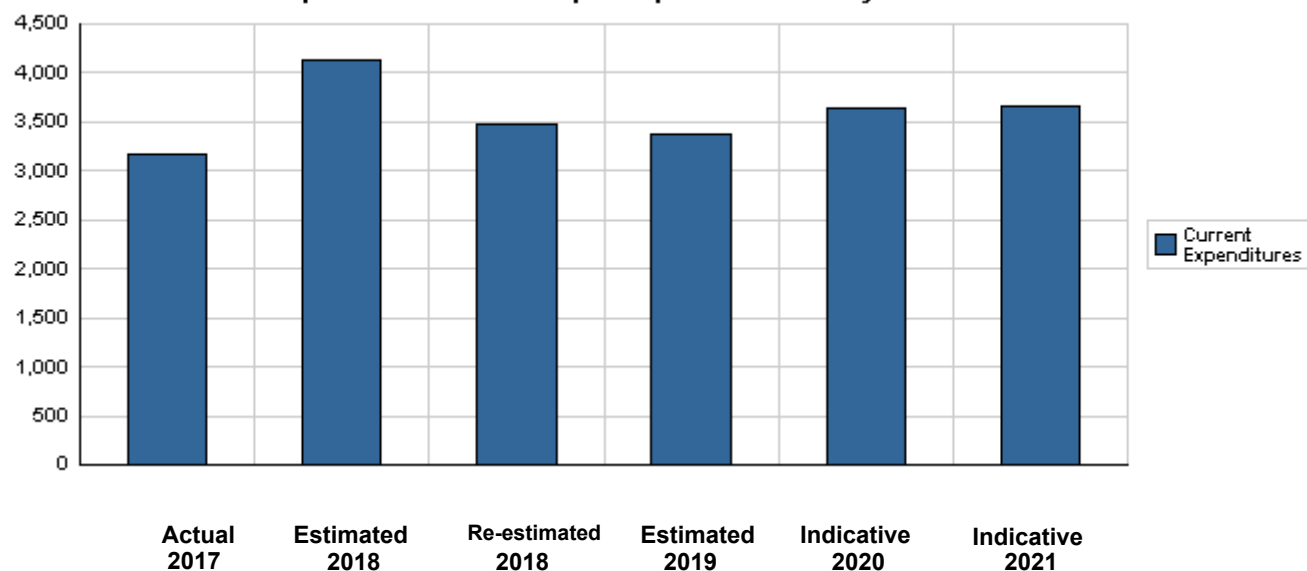
**Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,012,627	1,197,000	1,126,000	1,220,000	1,233,000	1,246,000
2121	Social Security Contributions	83,732	110,000	108,000	120,000	123,000	125,000
2211	Use of Goods and Services	212,518	250,000	203,000	206,000	206,000	206,000
2521	Subsidies to Private Corporations	1,819,413	2,500,000	2,000,000	1,750,000	2,000,000	2,000,000
2821	Other Current Expenditures	29,153	66,000	40,000	40,000	40,000	40,000
3112	Devices, Machinery and Equipment	4,177	14,000	10,000	35,000	35,000	35,000
Total current expenditures		3,161,620	4,137,000	3,487,000	3,371,000	3,637,000	3,652,000
Treasury		0	0	0	0	0	0
Total current and capital expenditures		3,161,620	4,137,000	3,487,000	3,371,000	3,637,000	3,652,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021



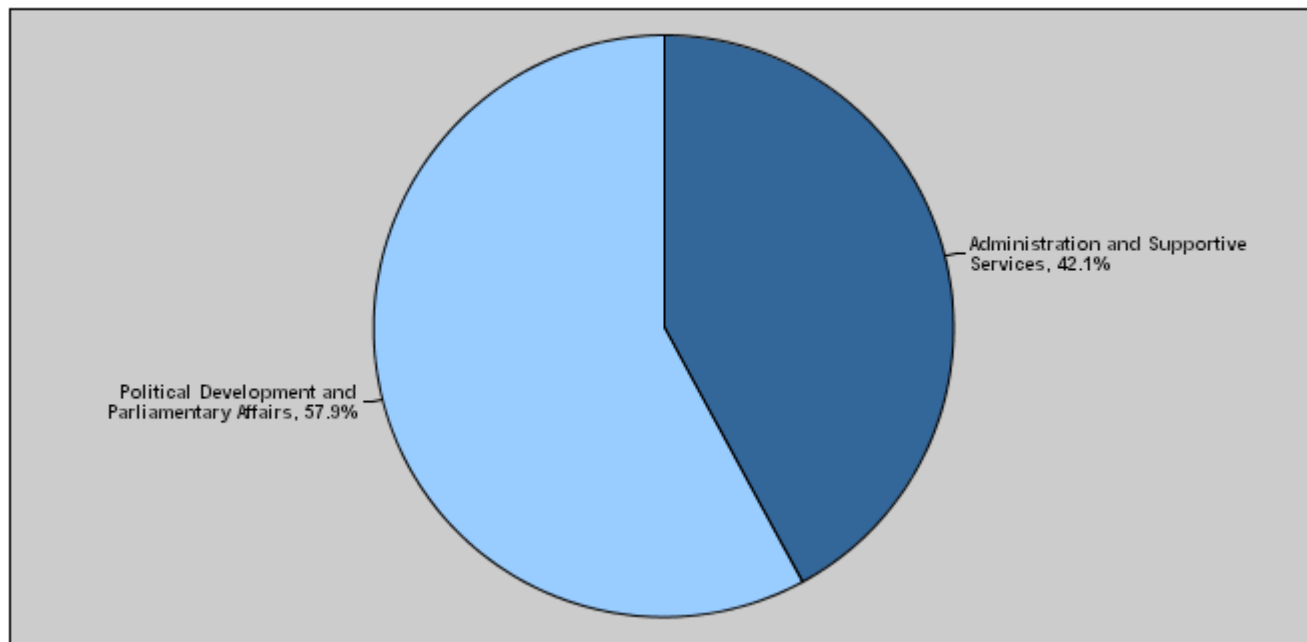
Budget of Chapter 0702 - Ministry of Political and Parliamentary Affairs

For the Year 2019 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1050	Administration and Supportive Services	1,419,000	0	1,419,000
1051	Political Development and Parliamentary Affairs	1,952,000	0	1,952,000
	Total	3,371,000	0	3,371,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
1050 Administration and Supportive Services	413191	420000	468000	471000	473000
1051 Political Development and Parliamentary Affairs	661760	766000	644000	730000	733000
Total	1074951	1186000	1112000	1201000	1206000

Budget Chapter 0702 - Ministry of Political and Parliamentary Affairs Distributed According to the Program

1050	Administration and Supportive Services Program
Objective of the program :	
Secure the requirements of the Ministry's staff.	
The strategic objective related to the program :	
- Develop the Ministry's institutional capacities as per quality standards and distinguished practices.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Administrative Affairs Directorate - Financial Affairs Directorate - Internal Control Unit - Institutional Development and Performance Unit 	
Services provided by the program :	
<ul style="list-style-type: none"> 1- Train and qualify employees. 2- Upgrade institutional capacities. 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (100) staff, including (70) males and (30) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of employees' satisfaction	2014	%62	%70	%77	%72	%78	%78	%80
2	Percentage of employees subject to training and efficiency enhancement	2014	%68	%70	%82	%82	%83	%83	%85
3	Documented work procedures manual for all directorates	2014	%80	%80	%100	%90	%100	%100	%100
4	Financial and administrative monitoring and performance monitoring manual	2014	%80	%80	%100	%90	%100	%100	%100
Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2017	2018	2018	2019	2020	2021		
Current Expenditures		1,215,267	1,361,000	1,234,000	1,419,000	1,426,000	1,432,000		
601	Administrative and Support Services	1,215,267	1,361,000	1,234,000	1,419,000	1,426,000	1,432,000		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		1,215,267	1,361,000	1,234,000	1,419,000	1,426,000	1,432,000		

Budget Chapter 0702 - Ministry of Political and Parliamentary Affairs Distributed According to the Program

1051	Political Development and Parliamentary Affairs Program
Objective of the program :	
<ul style="list-style-type: none"> - Upgrade the level of coordination between the two authorities. - Expand the base of political participation and develop partisan life. 	
The strategic objective related to the program :	
-Develop community communication and participation mechanisms in the political life.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Parliamentary Affairs Directorate - Civil Society Institutions Directorate - Legal Affairs Directorate - Parties Affairs Directorate 	
Services provided by the program :	
<ol style="list-style-type: none"> 1- Enhance the coordination level between the two authorities. 2- Develop the role of parties and upgrade the level of political participation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2018 estimated with (49) staff, including (29) males and (20) females .	

Performance Measurement Indicators for Program									
	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Degree of effectiveness of the liaison officers in the ministries and government institutions	2014	%70	%90	%92	%90	%93	%100	%100
2	Number of meetings and dialogues with the civil society forces and parties	2014	21	30	35	33	37	38	39
3	Number of events (meetings, interviews and activities)	2014	16	20	36	25	39	40	40
4	Degree of satisfaction of the political parties and civil society organizations	2014	%60	%70	%84	%80	%86	%86	%88

Appropriations Of Political Development and Parliamentary Affairs Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	1,946,353	2,776,000	2,253,000	1,952,000	2,211,000	2,220,000
601 Political and parliamentary development	1,946,353	2,776,000	2,253,000	1,952,000	2,211,000	2,220,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,946,353	2,776,000	2,253,000	1,952,000	2,211,000	2,220,000

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
1050	601	Administrative and Support Services	1215267	1361000	1234000	1419000	1426000	1432000
		Total of Program	1215267	1361000	1234000	1419000	1426000	1432000
1051	601	Political and parliamentary development	1946353	2776000	2253000	1952000	2211000	2220000
		Total of Program	1946353	2776000	2253000	1952000	2211000	2220000
		Total	3161620	4137000	3487000	3371000	3637000	3652000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	28447	32000	25000	30000	28000	26000
	102	Unclassified Employees	243181	245000	243000	249000	252000	255000
	103	Comprehensive Contract Employees	34694	75000	41000	39000	42000	45000
	105	Personal Cost of Living Allowance	192238	213000	213000	242000	243000	244000
	106	Family Cost of Living Allowance	16344	17000	17000	20000	22000	24000
	110	Overtime Allowance	0	20000	20000	15000	15000	15000
	111	Additional Allowance	152407	190000	162000	198000	199000	200000
	113	Transportation Allowance	32471	40000	40000	46000	48000	50000
	114	Transport Allowance	10902	15000	15000	17000	19000	21000
	116	Employees' Bonuses	284582	330000	330000	330000	330000	330000
	120	Contract Employees	17361	20000	20000	34000	35000	36000
Total			1012627	1197000	1126000	1220000	1233000	1246000
2121		Social Security Contributions						
	301	Social Security	83732	110000	108000	120000	123000	125000
Total			83732	110000	108000	120000	123000	125000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16025	18000	17000	16000	16000	16000
	203	Water	3941	4000	4000	4000	4000	4000
	204	Electricity	66028	57000	55000	55000	55000	55000
	205	Fuels	12941	18000	15000	14000	14000	14000
	206	Maintenance of Machines, furniture and accessories	6887	10000	10000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	7666	11000	9000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	3344	6000	4000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	12361	15000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2231	10000	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	32104	35000	33000	40000	40000	40000
	212	Insurance	2294	7000	3000	3000	3000	3000
	213	Official Travel Missions	6245	4000	3000	3000	3000	3000
	214	Goods and services expenses	40451	55000	40000	40000	40000	40000
Total			212518	250000	203000	206000	206000	206000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1819413	2500000	2000000	1750000	2000000	2000000
Total			1819413	2500000	2000000	1750000	2000000	2000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	360	11000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	28793	55000	35000	35000	35000	35000
Total			29153	66000	40000	40000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	4177	14000	10000	35000	35000	35000
Total			4177	14000	10000	35000	35000	35000
Total of Chapter			3161620	4137000	3487000	3371000	3637000	3652000

Program : 1050 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	28447	32000	25000	30000	28000	26000
	102	Unclassified Employees	243181	215000	215000	220000	222000	224000
	103	Comprehensive Contract Employees	34694	65000	33000	30000	32000	34000
	105	Personal Cost of Living Allowance	192238	170000	170000	200000	200000	200000
	106	Family Cost of Living Allowance	16344	15000	15000	16000	17000	18000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	152407	170000	147000	180000	180000	180000
	113	Transportation Allowance	22308	30000	30000	35000	36000	37000
	114	Transport Allowance	10902	10000	10000	12000	13000	14000
	116	Employees' Bonuses	249600	280000	280000	280000	280000	280000
	120	Contract Employees	17361	15000	15000	25000	25000	25000
		Total	967482	1012000	950000	1038000	1043000	1048000
2121		Social Security Contributions						
	301	Social Security	42729	91000	89000	100000	102000	103000
		Total	42729	91000	89000	100000	102000	103000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8595	12000	12000	16000	16000	16000
	203	Water	3941	3000	3000	4000	4000	4000
	204	Electricity	51190	40000	40000	55000	55000	55000
	205	Fuels	7252	12000	12000	14000	14000	14000
	001	Heating	766	2000	2000	2000	2000	2000
	002	Saloon vehicles	6486	10000	10000	12000	12000	12000
	206	Maintenance of Machines, furniture and accessories	4834	6000	6000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	7596	9000	9000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	3344	5000	3000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	1899	10000	6000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2231	9000	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	26704	27000	25000	40000	40000	40000
	212	Insurance	2294	4000	3000	3000	3000	3000
	213	Official Travel Missions	1395	2000	2000	3000	3000	3000
	214	Goods and services expenses	40451	50000	35000	40000	40000	40000
	000	Goods and services expenses	40451	50000	35000	0	0	0
	001	Events and hospitality	0	0	0	5000	5000	5000
	013	Services, security and guarding contracts	0	0	0	17000	17000	17000
	047	Awareness and advertisement campaigns	0	0	0	4000	4000	4000
	060	Conferences and lectures	0	0	0	2000	2000	2000
	085	Developing the electronic website and computerizing the software	0	0	0	2000	2000	2000
	101	Computerization and Internet expenditures	0	0	0	3000	3000	3000
	121	Administrative expenses	0	0	0	7000	7000	7000
		Total	171726	189000	156000	206000	206000	206000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	360	10000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	28793	47000	27000	35000	35000	35000
		Total	29153	57000	31000	40000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	4177	12000	8000	35000	35000	35000
		Total	4177	12000	8000	35000	35000	35000
		Total of Activity	1215267	1361000	1234000	1419000	1426000	1432000
		Total of Program	1215267	1361000	1234000	1419000	1426000	1432000

Program : 1051 - Political Development and Parliamentary Affairs								
Activity : 601 - Political and parliamentary development								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	30000	28000	29000	30000	31000
	103	Comprehensive Contract Employees	0	10000	8000	9000	10000	11000
	105	Personal Cost of Living Allowance	0	43000	43000	42000	43000	44000
	106	Family Cost of Living Allowance	0	2000	2000	4000	5000	6000
	110	Overtime Allowance	0	10000	10000	5000	5000	5000
	111	Additional Allowance	0	20000	15000	18000	19000	20000
	113	Transportation Allowance	10163	10000	10000	11000	12000	13000
	114	Transport Allowance	0	5000	5000	5000	6000	7000
	116	Employees' Bonuses	34982	50000	50000	50000	50000	50000
	120	Contract Employees	0	5000	5000	9000	10000	11000
		Total	45145	185000	176000	182000	190000	198000
2121		Social Security Contributions						
	301	Social Security	41003	19000	19000	20000	21000	22000
		Total	41003	19000	19000	20000	21000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7430	6000	5000	0	0	0
	203	Water	0	1000	1000	0	0	0
	204	Electricity	14838	17000	15000	0	0	0
	205	Fuels	5689	6000	3000	0	0	0
	002	Saloon vehicles	5689	6000	3000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2053	4000	4000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	70	2000	0	0	0	0
	208	Repair and maintenance of buildings and accessories	0	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	462	5000	4000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	5400	8000	8000	0	0	0
	212	Insurance	0	3000	0	0	0	0
	213	Official Travel Missions	4850	2000	1000	0	0	0
	214	Goods and services expenses	0	5000	5000	0	0	0
		Total	40792	61000	47000	0	0	0
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1819413	2500000	2000000	1750000	2000000	2000000
	000	Subsidies to non-financial private corporations	1819413	0	0	0	0	0
	001	Parties subsidy	0	2500000	2000000	1750000	2000000	2000000
		Total	1819413	2500000	2000000	1750000	2000000	2000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	0	0	0
	305	Non-Employees' Bonuses	0	8000	8000	0	0	0
		Total	0	9000	9000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
		Total of Activity	1946353	2776000	2253000	1952000	2211000	2220000
		Total of Program	1946353	2776000	2253000	1952000	2211000	2220000
		Total of Chapter	3161620	4137000	3487000	3371000	3637000	3652000