

Chapter : 0702 Ministry of Political and Parliamentary Affairs

Creation: Established under Administrative Regulation 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, political parties and the various community Institutions, bodies and sectors
- 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.

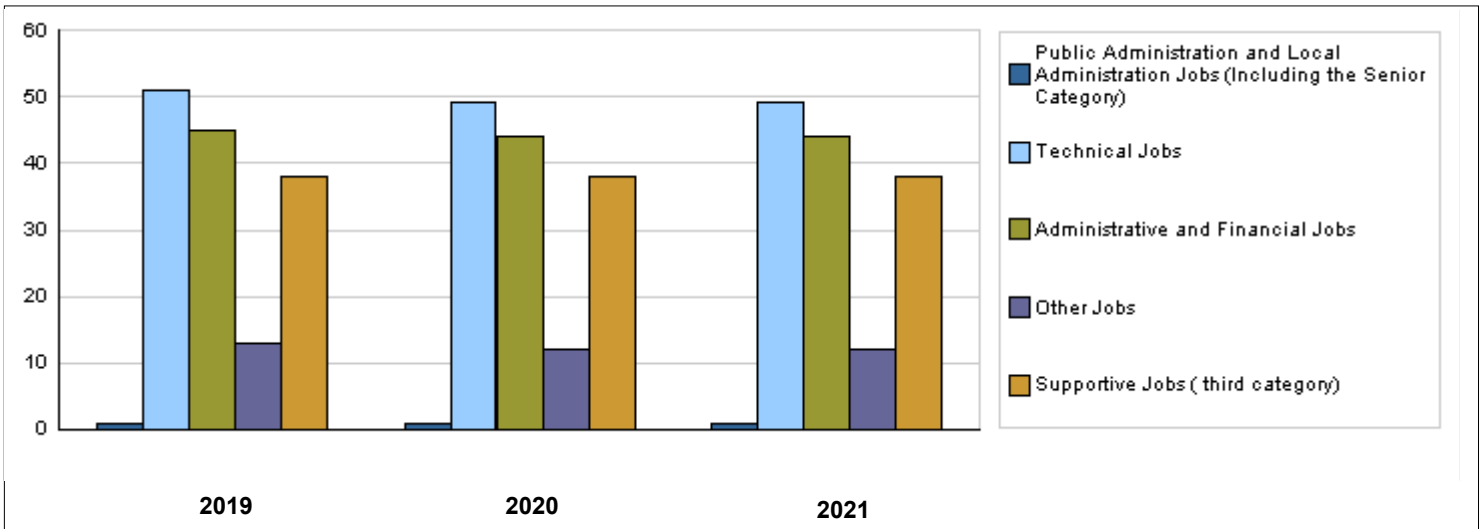
CHAPTER : 0702 Ministry of Political and Parliamentary Affairs

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		
				2019	2020	2020	2021	2022	2023
				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%	78%	78%
	2 Percentage of employees undergoing training and efficiency enhancement.	2014	68%	81%	83%	83%	85%	87%	89%
	3 Work procedures manual documented for all directorates	2014	80%	100%	100%	100%	100%	100%	100%
	4 Financial and administrative control and performance control manual	2014	80%	100%	100%	100%	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%	85%	86%	86%	88%	90%	90%
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%	92%	100%	100%	100%	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%	70%	78%	78%	80%	80%	82%
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	35	38	38	39	39	40
	2 Number of events (meetings, interviews, and activities)	2014	16	35	40	40	42	42	43

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration Jobs (Including the Senior Category)	Senior jobs	1	0	1	1	0	1	1
Technical Jobs	Technical jobs	26	25	51	25	24	49	25	24	49
Administrative and Financial Jobs	Administrative and financial jobs	30	15	45	30	14	44	30	14	44
Other Jobs	Other jobs	8	5	13	8	4	12	8	4	12
Supportive Jobs (third category)	Third category	33	5	38	32	6	38	32	6	38
Total		98	50	148	96	48	144	96	48	144
Total Cost of Salaries		795083	405655	1200738	848000	424000	1272000	935333	467667	1403000



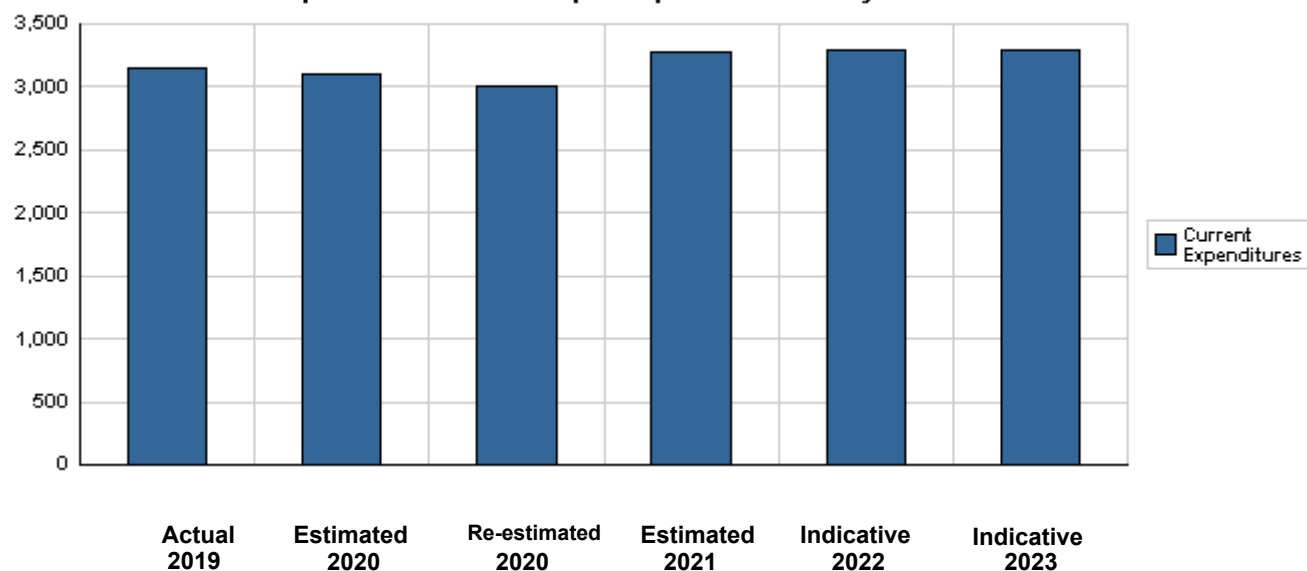
**Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative	
						2022	2023
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,084,093	1,176,000	1,132,000	1,246,000	1,259,000	1,272,000
2121	Social Security Contributions	116,645	140,000	140,000	157,000	159,000	162,000
2211	Use of Goods and Services	177,977	215,000	200,000	199,000	214,000	210,000
2521	Subsidies to Private Corporations	1,745,411	1,500,000	1,479,000	1,600,000	1,600,000	1,600,000
2821	Other Current Expenditures	28,271	40,000	35,000	35,000	30,000	25,000
3112	Devices, Machinery and Equipment	554	35,000	25,000	35,000	30,000	20,000
Total current expenditures		3,152,951	3,106,000	3,011,000	3,272,000	3,292,000	3,289,000
Treasury		0	0	0	0	0	0
Total current and capital expenditures		3,152,951	3,106,000	3,011,000	3,272,000	3,292,000	3,289,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

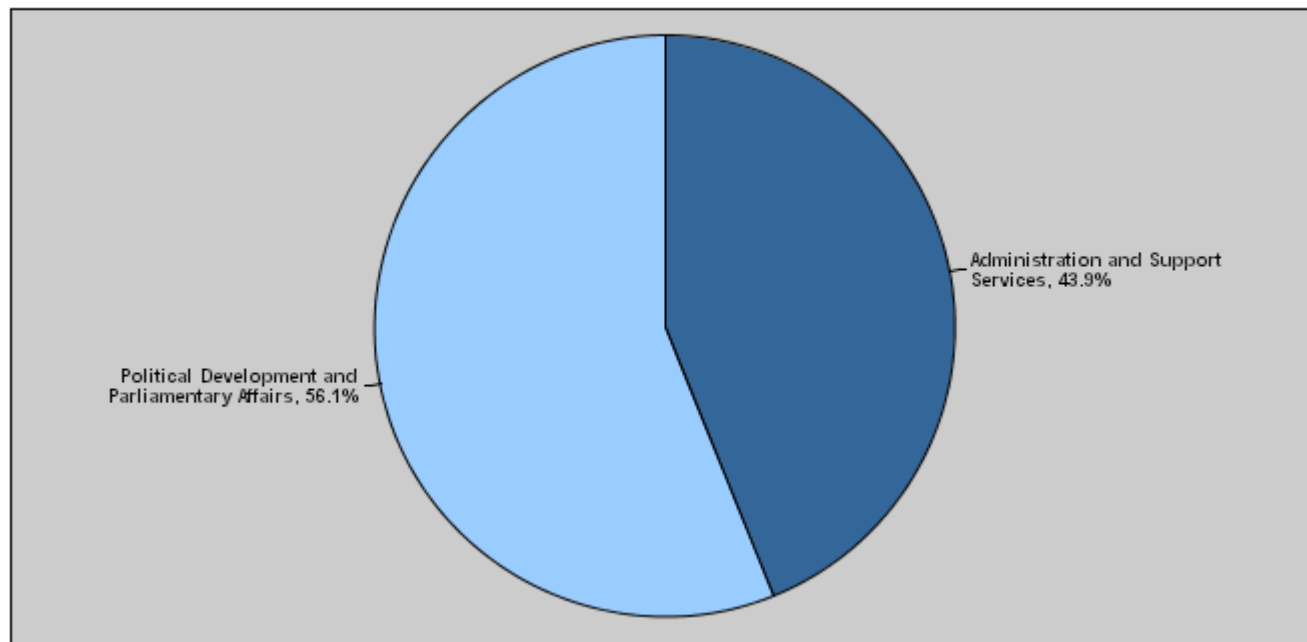


**Budget of Chapter 0702 - Ministry of Political and Parliamentary Affairs
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1050	Administration and Support Services	1,436,000	0	1,436,000
1051	Political Development and Parliamentary Affairs	1,836,000	0	1,836,000
	Total	3,272,000	0	3,272,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
1050 Administration and Support Services	386000	406000	425000	422000	419000
1051 Political Development and Parliamentary Affairs	764000	663000	748000	750000	754000
Total	1150000	1069000	1173000	1172000	1173000

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

1050	Administration and Support Services Program
Objective of the program :	
Secure the requirements of the Ministry's staff.	
The strategic objective related to the program :	
To 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- Training and development of employees. 2- Increase institutional capacities. 	
Staff working in the program :	
The program is implemented through a functional staff in 2020 estimated with (97) staff, including (68) males and (29) females .	

Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Percentage of employees' satisfaction of Ministry	2014	62%	75%	78%	75%	80%	82%	84%
2	Percentage of employees subject to training and efficiency enhancement	2014	68%	82%	83%	80%	85%	87%	89%
3	Documented work procedures manual for all directorates	2014	80%	95%	100%	100%	100%	100%	100%
4	Financial and administrative control and performance monitoring manual	2014	80%	92%	100%	100%	100%	100%	100%

Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,288,340	1,412,000	1,353,000	1,436,000	1,449,000	1,438,000
601 Administrative and Support Services	1,288,340	1,412,000	1,353,000	1,436,000	1,449,000	1,438,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,288,340	1,412,000	1,353,000	1,436,000	1,449,000	1,438,000

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"> - To enhance coordination between the two authorities - Expand the base of political participation and develop partisan life. 	
The strategic objective related to the program :	
-To develop society 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 raise the level of political participation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2020 estimated with (47) staff, including (28) males and (19) females .	

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Degree of effectiveness of the liaison officers in the ministries and government institutions	2014	70%	92%	100%	97%	100%	100%	100%
2 Number of interviews and dialogues with Civil Society Forces and Parties	2014	21	35	38	37	39	39	40
3 Number of events (meetings, interviews and activities)	2014	16	35	40	38	40	40	45
4 Degree of satisfaction of the political parties and civil society organizations	2014	60%	84%	86%	85%	88%	90%	91%

Appropriations Of Political Development and Parliamentary Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,864,611	1,694,000	1,658,000	1,836,000	1,843,000	1,851,000
601 Political and parliamentary development	1,864,611	1,694,000	1,658,000	1,836,000	1,843,000	1,851,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,864,611	1,694,000	1,658,000	1,836,000	1,843,000	1,851,000

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
			2019	2020	2020	2021	2022	2023
1050	601	Administrative and Support Services	1288340	1412000	1353000	1436000	1449000	1438000
		Total of Program	1288340	1412000	1353000	1436000	1449000	1438000
1051	601	Political and parliamentary development	1864611	1694000	1658000	1836000	1843000	1851000
		Total of Program	1864611	1694000	1658000	1836000	1843000	1851000
		Total	3152951	3106000	3011000	3272000	3292000	3289000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9199	20000	11000	12000	11000	10000
	102	Unclassified Employees	264646	252000	252000	292000	297000	301000
	103	Comprehensive Contract Employees	40701	46000	40000	40000	41000	42000
	105	Personal Cost of Living Allowance	193422	175000	175000	207000	210000	213000
	106	Family Cost of Living Allowance	16850	18000	18000	21000	22000	23000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	167897	205000	205000	237000	240000	244000
	113	Transportation Allowance	32776	47000	30000	31000	31000	31000
	114	Transport Allowance	12425	26000	14000	15000	15000	15000
	116	Employees' Bonuses	322574	330000	330000	330000	330000	330000
	120	Contract Employees	23603	37000	37000	41000	42000	43000
Total			1084093	1176000	1132000	1246000	1259000	1272000
2121		Social Security Contributions						
	301	Social Security	116645	140000	140000	157000	159000	162000
Total			116645	140000	140000	157000	159000	162000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10242	15000	12000	11000	12000	12000
	203	Water	3943	4000	4000	4000	4000	4000
	204	Electricity	61348	58000	58000	55000	60000	60000
	205	Fuels	12914	14000	13000	13000	14000	14000
	206	Maintenance of Machines, furniture and accessories	7056	9000	7000	6000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	5047	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2670	4000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	6690	8000	8000	12000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	32856	37000	35000	27000	35000	35000
	212	Insurance	2805	3000	3000	3000	3000	3000
	213	Official Travel Missions	293	3000	3000	2000	5000	5000
	214	Goods and services expenses	32113	49000	43000	52000	50000	46000
Total			177977	215000	200000	199000	214000	210000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1745411	1500000	1479000	1600000	1600000	1600000
Total			1745411	1500000	1479000	1600000	1600000	1600000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1920	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	26351	35000	30000	30000	25000	20000
Total			28271	40000	35000	35000	30000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	554	35000	25000	35000	30000	20000
Total			554	35000	25000	35000	30000	20000
Total of Chapter			3152951	3106000	3011000	3272000	3292000	3289000

Program : 1050 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9199	20000	11000	12000	11000	10000
	102	Unclassified Employees	219956	222000	222000	249000	252000	255000
	103	Comprehensive Contract Employees	29901	34000	34000	35000	36000	37000
	105	Personal Cost of Living Allowance	193422	171000	171000	193000	194000	195000
	106	Family Cost of Living Allowance	15985	15000	15000	16000	16000	16000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	167897	170000	170000	186000	188000	190000
	113	Transportation Allowance	32776	35000	25000	25000	25000	25000
	114	Transport Allowance	11985	20000	10000	10000	10000	10000
	116	Employees' Bonuses	279977	280000	280000	280000	280000	280000
	120	Contract Employees	23603	26000	26000	30000	30000	30000
		Total	984701	1003000	974000	1046000	1052000	1058000
2121		Social Security Contributions						
	301	Social Security	96837	119000	119000	121000	123000	125000
		Total	96837	119000	119000	121000	123000	125000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10242	15000	12000	11000	12000	12000
	203	Water	3943	4000	4000	4000	4000	4000
	204	Electricity	61348	58000	58000	55000	60000	60000
	205	Fuels	12914	14000	13000	13000	14000	14000
	001	Heating	1063	2000	2000	2000	2000	2000
	002	Saloon vehicles	11851	12000	11000	11000	12000	12000
	206	Maintenance of Machines, furniture and accessories	7056	9000	7000	6000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	5047	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	2670	4000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	6690	8000	8000	12000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	0	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	32856	37000	35000	27000	35000	35000
	212	Insurance	2805	3000	3000	3000	3000	3000
	213	Official Travel Missions	293	3000	3000	2000	5000	5000
	214	Goods and services expenses	32113	49000	43000	52000	50000	46000
	001	Events and hospitality	1217	15000	9000	14000	13000	13000
	013	Services, security and guarding contracts	16320	16000	16000	17000	16000	16000
	047	Awareness and advertisement campaigns	75	4000	4000	4000	4000	3000
	060	Conferences and lectures	0	2000	2000	2000	2000	2000
	085	Developing the electronic website and computerizing the software	1045	2000	2000	2000	2000	2000
	101	Computerization and Internet expenditures	5600	3000	3000	3000	3000	2000
	121	Administrative expenses	7856	7000	7000	10000	10000	8000
		Total	177977	215000	200000	199000	214000	210000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1920	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	26351	35000	30000	30000	25000	20000
		Total	28271	40000	35000	35000	30000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	554	35000	25000	35000	30000	20000
		Total	554	35000	25000	35000	30000	20000
		Total of Activity	1288340	1412000	1353000	1436000	1449000	1438000
		Total of Program	1288340	1412000	1353000	1436000	1449000	1438000

Current Expenditures According to Program and Activities for the Years 2019 - 2023

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

(In JDs)

Program : 1051 - Political Development and Parliamentary Affairs								
Activity : 601 - Political and parliamentary development								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	44690	30000	30000	43000	45000	46000
	103	Comprehensive Contract Employees	10800	12000	6000	5000	5000	5000
	105	Personal Cost of Living Allowance	0	4000	4000	14000	16000	18000
	106	Family Cost of Living Allowance	865	3000	3000	5000	6000	7000
	110	Overtime Allowance	0	10000	10000	10000	10000	10000
	111	Additional Allowance	0	35000	35000	51000	52000	54000
	113	Transportation Allowance	0	12000	5000	6000	6000	6000
	114	Transport Allowance	440	6000	4000	5000	5000	5000
	116	Employees' Bonuses	42597	50000	50000	50000	50000	50000
	120	Contract Employees	0	11000	11000	11000	12000	13000
		Total	99392	173000	158000	200000	207000	214000
2121		Social Security Contributions						
	301	Social Security	19808	21000	21000	36000	36000	37000
		Total	19808	21000	21000	36000	36000	37000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1745411	1500000	1479000	1600000	1600000	1600000
		001 Parties subsidy	1745411	1500000	1479000	1600000	1600000	1600000
		Total	1745411	1500000	1479000	1600000	1600000	1600000
		Total of Activity	1864611	1694000	1658000	1836000	1843000	1851000
		Total of Program	1864611	1694000	1658000	1836000	1843000	1851000
		Total of Chapter	3152951	3106000	3011000	3272000	3292000	3289000