

Chapter: 0701 Ministry of Political Development

Vision : An effective participation in the political life, by all segments of the society and civil society organizations.

Mission : Creating an environment that contains and supports political development, based on spreading the values of equity, justice, integrity, transparency and the supremacy of law, through spreading awareness of the significance of participating in and communicating with the organizations of the civil society, in addition to providing a legislative environment that promotes participation in the political life.

Legal Framework: Administrative Organization Regulation No. (187) for the year 2003.

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2007-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Activating participation in the political life in its diverse fields, through awareness press efforts, communicating with the civil society organizations, and through presenting proposals to enhance the legislative environment regulating the political life	1	Number of the civil society organizations participating in the political activities field.	2007	1240	1250	1250
	2	Proposals presented to improve the legislative environment in the field of political activities.	2007	-	3	4	5	6	8

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	1001	Administration and Support Services	1	Percentage of qualified employees.	2007	80%
	1005	Political Development	1	Number of media awareness campaigns.	2007	9	15	15	30	40	50
			2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.	2007	2	3	3	4	5	6

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	1001	Administration and Support Services	Current	691900	613160	715000	800000	880000
			Capital	0	0	0	0	0
			Total	691900	613160	715000	800000	880000
1	1005	Political Development	Current	0	0	0	0	0
			Capital	500000	298000	500000	500000	700000
			Total	500000	298000	500000	500000	700000
		Total of Current	691900	613160	715000	800000	880000	
		Total of Capital	500000	298000	500000	500000	700000	
		Total of Chapter	1191900	911160	1215000	1300000	1580000	

Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1005	001	Awareness Campaigns and Informational Bulletins Workshops and Sympo	500000	298000	500000	500000	700000	
		Total of Program	500000	298000	500000	500000	700000	
		Total of Chapter	500000	298000	500000	500000	700000	

Overall Summary of Current Expenditures for the year 2007

Chapter :9 /1- Ministry of Political Development

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	22212
102	Permanent Unclassified Employees	25572
103	Contract Employees	2967
105	Personal Cost Of Living Allowance	45199
106	Family Allowance	2568
107	Basic Allowance	17202
110	Over - Time Allowance	
111	Additional Allowance	2708
112	Other Allowance	600
113	Transportation Allowance	7208
114	Transport Allowance	7131
116	Employees Bonuses	37182
	Total	170549
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
202	Telecommunications Services	14727
203	Water	2790
204	Electricity	12691
205	Fuels	16444
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	4951
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	14235
208	Maintenance,Repairness Of Buildings And Its Accessories	1788
209	Office Supplies	17556
210	(RawMaterials (medicins,films ,food,supplies	7838
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	8550
212	Insurance	2415
213	Official Travel Missions	2097
214	Others	50041
	Total	156123
300	TRANSFERABLE EXPENDITURES	
301	Social Security	5353
305	Non - Employees'Bonuses	17947
	Total	23300
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	331
402	Machines & Equipments	2891
	Total	3222
Total of Chapter		353194

Overall Summary of Capital Expenditures for the year 2007

Chapter : 9 /2- Ministry of Political Development

(in JDs)

Item		Actual 2007
No.	Description	
505	EQUIPMENTS,MACHINES AND APPARATUSES	9401
512	OTHERS	243730
Total of Chapter		253131

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 0701 Ministry of Political Development

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	33600	30000	35000	40000	43000
	102	Permanent Unclassified Employees' Salaries	63400	40000	63400	70400	75400
	103	Contract Employees' Salaries	7700	7700	25000	30000	35000
	105	Personal Cost of Living Allowance	67200	67200	80000	85000	90000
	106	Family Allowance	4800	4800	5000	6000	7000
	107	Basic Allowance	25900	21000	30000	38000	39000
	110	Overtime Allowance	19200	14000	20000	22000	24000
	111	Additional Allowance	6100	6100	6000	8000	10000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	20200	15200	20000	20000	20000
	114	Transport Allowance	20200	14200	20000	20000	20000
	116	Employees' bonuses	45000	45000	60000	70000	80000
		Total	313900	265800	365000	410000	444000
2121		Social Security Contributions					
	301	Social Security	20000	15000	22000	25000	28000
		Total	20000	15000	22000	25000	28000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	27000	27000	23000	26000	29000
	203	Water	9000	9000	7000	7000	8000
	204	Electricity	27000	20000	25000	27000	30000
	205	Fuels	22000	22000	25000	27000	30000
	206	Maintenance of Machines, furniture and accessories	17000	11000	12000	13000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	12000	12000	12000	15000	17000
	208	Repair and maintenance of buildings and accessories	21000	17000	20000	22000	23000
	209	Office Supplies	28000	26360	20000	20000	22000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	30000	30000	20000	20000	20000
	211	Cleaning Services and supplies - including cleaning cor	12000	12000	14000	15000	16000
	212	Insurance	10000	10000	10000	12000	14000
	213	Official Travel Missions	5000	5000	8000	10000	12000
	214	Other goods and services expenses	55000	55000	60000	65000	70000
		Total	275000	256360	256000	279000	306000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	10000	8000	15000	20000	25000
	305	Non-Employees' Bonuses	23000	23000	22000	25000	31000
		Total	33000	31000	37000	45000	56000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	35000	30000	20000	23000	26000
		Total	35000	30000	20000	23000	26000
3113		Fixed Assets					
	401	Furniture	15000	15000	15000	18000	20000
		Total	15000	15000	15000	18000	20000
		Total of Chapter	691900	613160	715000	800000	880000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 0701 Ministry of Political Development

Program : 1001 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	33600	30000	35000	40000	43000
	102	Permanent Unclassified Employees' Salaries	63400	40000	63400	70400	75400
	103	Contract Employees' Salaries	7700	7700	25000	30000	35000
	105	Personal Cost of Living Allowance	67200	67200	80000	85000	90000
	106	Family Allowance	4800	4800	5000	6000	7000
	107	Basic Allowance	25900	21000	30000	38000	39000
	110	Overtime Allowance	19200	14000	20000	22000	24000
	111	Additional Allowance	6100	6100	6000	8000	10000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	20200	15200	20000	20000	20000
	114	Transport Allowance	20200	14200	20000	20000	20000
	116	Employees' bonuses	45000	45000	60000	70000	80000
		Total	313900	265800	365000	410000	444000
2121		Social Security Contributions					
	301	Social Security	20000	15000	22000	25000	28000
		Total	20000	15000	22000	25000	28000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	27000	27000	23000	26000	29000
	203	Water	9000	9000	7000	7000	8000
	204	Electricity	27000	20000	25000	27000	30000
	205	Fuels	22000	22000	25000	27000	30000
	206	Maintenance of Machines, furniture and accessories	17000	11000	12000	13000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	12000	12000	12000	15000	17000
	208	Repair and maintenance of buildings and accessories	21000	17000	20000	22000	23000
	209	Office Supplies	28000	26360	20000	20000	22000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	30000	30000	20000	20000	20000
	211	Cleaning Services and supplies - including cleaning contracts	12000	12000	14000	15000	16000
	212	Insurance	10000	10000	10000	12000	14000
	213	Official Travel Missions	5000	5000	8000	10000	12000
	214	Other goods and services expenses	55000	55000	60000	65000	70000
		Total	275000	256360	256000	279000	306000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	10000	8000	15000	20000	25000
	305	Non-Employees' Bonuses	23000	23000	22000	25000	31000
		Total	33000	31000	37000	45000	56000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	35000	30000	20000	23000	26000
		Total	35000	30000	20000	23000	26000
3113		Other Fixed Assets					
	401	Furniture	15000	15000	15000	18000	20000
		Total	15000	15000	15000	18000	20000
		Total of Program	691900	613160	715000	800000	880000
		Total of Chapter	691900	613160	715000	800000	880000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 0701 Ministry of Political Development

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	500000	298000	450000	500000	650000
		Total	500000	298000	450000	500000	650000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	506	Vehicles and Heavy Duty Machines	0	0	50000	0	50000
		Total	0	0	50000	0	50000
		Total of Chapter	500000	298000	500000	500000	700000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 0701 Ministry of Political Development

(In JDs)

Program		1005	Political Development				
Project		001	Awareness Campaigns and Informational Bulletins Workshops and Symposiums and Researches				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	500000	298000	450000	500000	650000
		Total of Item	500000	298000	450000	500000	650000
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	0	0	50000	0	50000
		Total of Item	0	0	50000	0	50000
		Total of Project / Treasury	500000	298000	500000	500000	700000
		Total of Program	500000	298000	500000	500000	700000
		Total of Chapter	500000	298000	500000	500000	700000