

Chapter : 0701 Ministry of Political Development

- Creation:** The Ministry was established as per the administrative organization bylaw of the Ministry of Political Development no.(187) for the year 2003.
- 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 social 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.

Tasks of the Ministry / Department:

- Establish awareness in constitutional and democratic culture and human rights.
- Develop and improve the party work.
- Enable the woman politically, socially, and economically, activate youth participation and invest their capacities.
- Deepen and institutionalize the national dialogue within the constitutional and legal parameters.
- Enhance the concept of decentralistaion and participation in decision-making.
- Enhance the role of civil society organizations in achieving democracy.

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

- Increase the popular participation in decison-making and enhance the role of civil society institutions and develop the party work to participate in the political life.

Major Issues and Challenges which face the Ministry / Department:

- Complete the qualified human capacities and expertises attraction.
- The tasks of the Ministry interfere with the tasks of some tasks of other ministries.

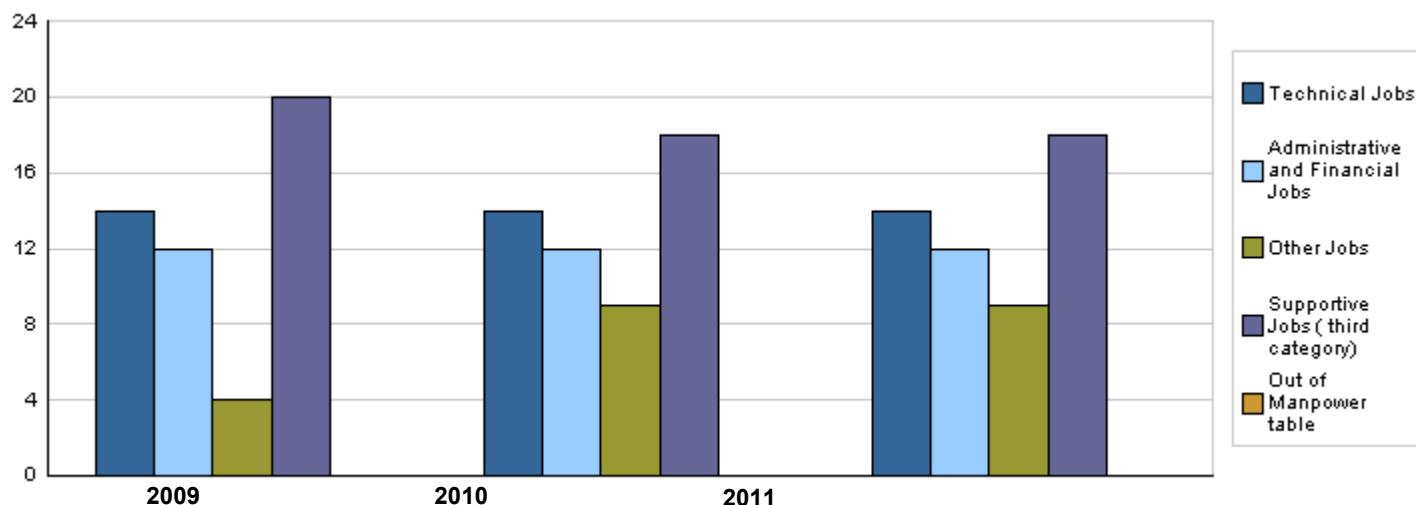
CHAPTER : 0701 Ministry of Political Development

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
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	1240	1260	1250	1260	1270	1270
	2 Proposals presented to improve the legislative environment in the field of political activities.	2007	2	-	5	3	5	6	8

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	0	1	1	1	1	2	1	1	2
	Associate researcher	4	3	7	4	3	7	4	3	7
	Data entry	0	2	2	0	2	2	0	2	2
	Researcher	4	0	4	3	0	3	3	0	3
Administrative and Financial Jobs	Financial and administrative	4	8	12	4	8	12	4	8	12
Other Jobs	Other	4	0	4	4	5	9	4	5	9
Supportive Jobs (third category)		11	9	20	14	4	18	14	4	18
Total		27	23	50	30	23	53	30	23	53
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		27	23	50	30	23	53	30	23	53
Total Cost of Salaries		161125	137254	298379	181120	138880	320000	209760	158240	368000



Key Information of the Ministry / Department

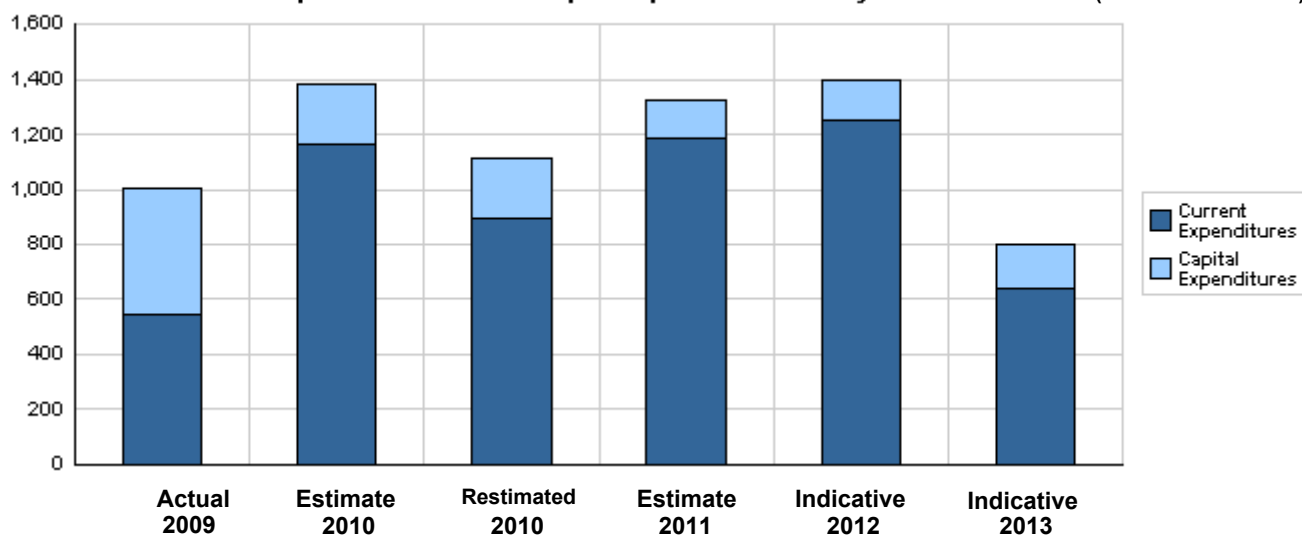
No.	Description	2007	2008	2009	2010	2011
1	Number of media campaigns.	9	30	28	40	40
2	Number of workshops.	9	13	54	25	45
3	Number of studies and researches.	2	10	3	3	7
4	Number of conferences.	0	3	3	3	7

**Overall Summary of Expenditures for Chapter 0701- Ministry of Political Development
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative		
						2012	2013	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	282,599	311,000	303,000	346,570	356,460	366,350	
2121	Social Security Contributions	15,780	22,000	17,000	21,430	22,540	23,650	
2211	Use of Goods and Services	202,831	204,000	190,000	173,000	205,000	210,000	
2821	Other current expenses	21,129	29,000	28,000	28,000	29,000	31,000	
3112	Machinery and Equipment	12,493	10,000	9,000	3,000	5,000	5,000	
3113	Other Fixed Assets	9,994	5,000	5,000	0	6,000	6,000	
Total current expenditures		544,826	581,000	552,000	572,000	624,000	642,000	
		Capital Expenditures						
2211	Use of Goods and Services	411,072	170,000	170,000	120,000	130,000	140,000	
2822	Other Capital expenditures	0	50,000	50,000	16,800	20,000	20,000	
3112	Machinery and Equipment	45,200	0	0	0	0	0	
Total capital expenditures		456,272	220,000	220,000	136,800	150,000	160,000	
Treasury		456,272	220,000	220,000	136,800	150,000	160,000	
Total current and capital expenditures		1,001,098	801,000	772,000	708,800	774,000	802,000	

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



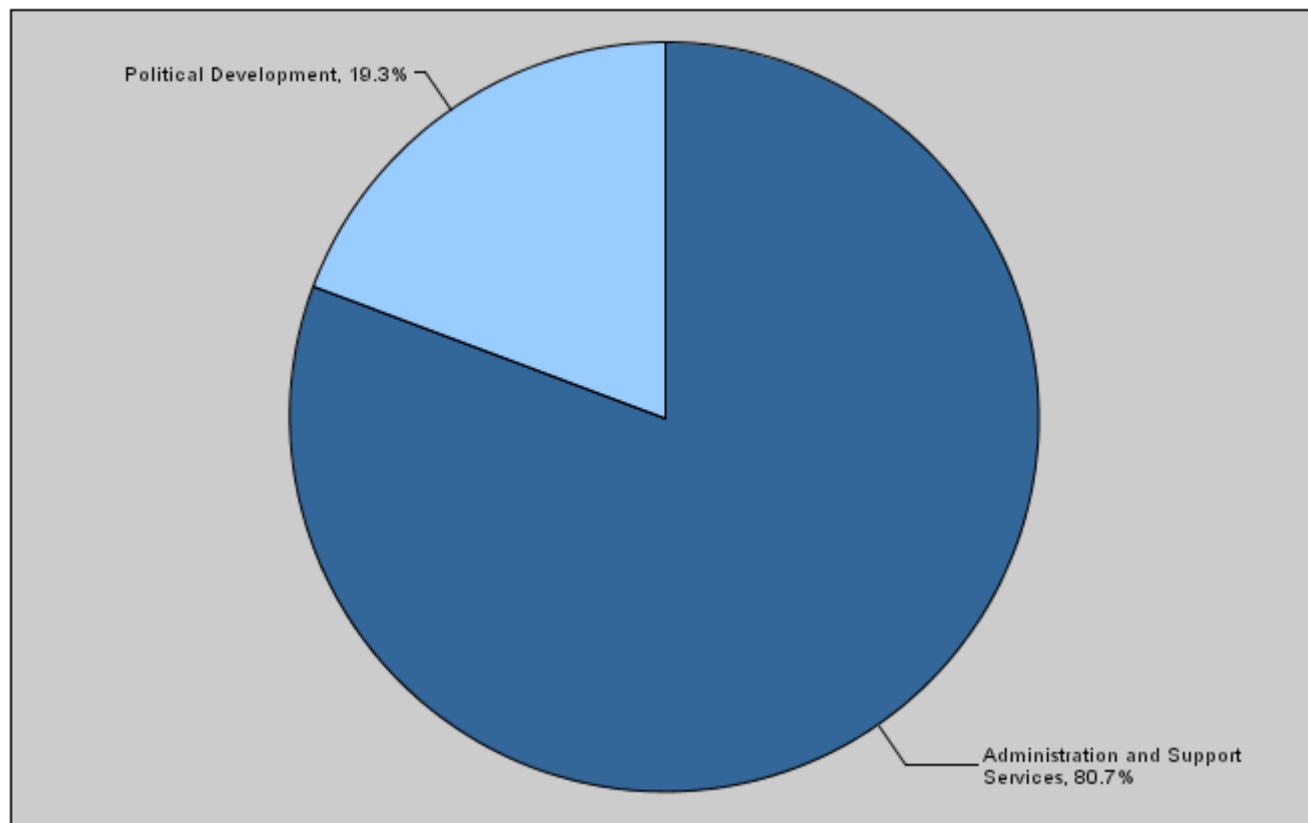
Budget of Chapter 0701 - Ministry of Political Development

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
1001	Administration and Support Services	572,000	0	572,000
1005	Political Development	0	136,800	136,800
	Total	572,000	136,800	708,800

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
1001 Administration and Support Services	250,620	239,547	247,676	270,192	277,986
Total	250,620	239,547	247,676	270,192	277,986

Budget Chapter 0701 - Ministry of Political Development Distributed According to the Program

1001	Administration and Support Services Program
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Objective of the program :

To prepare work requirements through administrative efforts and provide support related to regulatory, financial, and technical aspects as well as supportive services.

The strategic objective related to the program :

To activate participation in the political life in all its different fields through awareness media efforts and communication with civil society organizations and provide proposals to improve the legislative environment regulating the political life.

Directorates associated with the program :

- 1- Financial and Administrative affairs.
- 2- Media and communication.
- 3- Computer and information.

Services provided by the program :

- 1- Train and qualify employees and improve their capacities and competences.
- 2- Provide services related to financial aspects as well as supportive administrative services.
- 3- Provide services related to technical aspects such as computerization and software.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (53) staff, including (30) males and (23) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of qualified employees.	2007	%80	%80	%90	%88	%90	%92	%95

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	544,826	581,000	552,000	572,000	624,000	642,000
601 Administrative and Support Service	544,826	581,000	552,000	572,000	624,000	642,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	544,826	581,000	552,000	572,000	624,000	642,000

Budget Chapter 0701 - Ministry of Political Development Distributed According to the Program

1005	Political Development Program
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Objective of the program :

To draw up policies, regulate efforts and events in order to activate and integrate them to achieve the objectives the the Ministry arising from its basic tasks including activities such as participation in the political life, awareness and communication with the requirements of the civil society and parties.

The strategic objective related to the program :

To activate participation in the political life in its different fields through awareness media efforts, communicate with civil society organizations and provide proposals to improve the legislative environment regulating the political life.

Directorates associated with the program :

- 1- Women and youth.
- 2- Projects management unit.
- 3- Awareness and communication.
- 4- Studies unit.

Services provided by the program :

- 1- Awareness and media campagins.
- 2- Prepare studies and researches.
- 3- Communicate with internal and external authorities within the political development framework.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of media awareness compaigns.	2007	9	28	40	36	40	50	50
2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.	2007	-	0	5	3	5	6	8

Appropriations OF Political Development Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	456,272	220,000	220,000	136,800	150,000	160,000
001 Awareness Campaigns and Informa	456,272	220,000	220,000	136,800	150,000	160,000
Program / Treasury	456,272	220,000	220,000	136,800	150,000	160,000
Total Program	456,272	220,000	220,000	136,800	150,000	160,000

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 social 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 Bylaw No. (187) for the year 2003.

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2009-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2009	2010	2011
		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	1240	1260	1250	1260
	2 Proposals presented to improve the legislative environment in the field of political activities.	2007	2	-	5	3	5	6	8

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
			1	1001 Administration and Support Services	1 Percentage of qualified employees.	2007	%80	%80	%90	%88
	1005 Political Development	1 Number of media awareness campaigns.	2007	9	28	40	36	40	50	50
		2 Number of the legislations regulating the political activities which have been reviewed with the relevant sides.	2007	-	0	5	3	5	6	8

Programs Appropriations

Goal	Programs		Actual	Estimated	Restimated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	1001	Administration and Support Services	Current	544826	581000	552000	572000	624000	642000
			Capital	0	0	0	0	0	0
			Total	544826	581000	552000	572000	624000	642000
	1005	Political Development	Current	0	0	0	0	0	0
			Capital	456272	220000	220000	136800	150000	160000
			Total	456272	220000	220000	136800	150000	160000
		Total of Current	544826	581000	552000	572000	624000	642000	
		Total of Capital	456272	220000	220000	136800	150000	160000	
		Total of Chapter	1001098	801000	772000	708800	774000	802000	

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1001	601	Administrative and Support Services	544826	581000	552000	572000	624000	642000
		Total of Program	544826	581000	552000	572000	624000	642000
		Total	544826	581000	552000	572000	624000	642000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1005	001	Awareness Campaigns and Informational Bulletins Workshop	456272	220000	220000	136800	150000	160000
		Total of Program	456272	220000	220000	136800	150000	160000
		Total	456272	220000	220000	136800	150000	160000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 0701 Ministry of Political Development

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	18792	25860	20000	20600	21000	21500
	102	Permanent Unclassified Employees' Salari	44022	50000	50000	61000	63000	64500
	103	Contract Employees' Salaries	21800	30000	30000	40500	41000	42500
	105	Personal Cost of Living Allowance	79961	80000	80000	96570	99460	101350
	106	Family Allowance	4427	5000	5000	5200	5500	6000
	107	Basic Allowance	20965	25000	24000	24500	25000	25500
	110	Overtime Allowance	15199	9000	7860	8000	8000	8000
	111	Additional Allowance	4016	5000	5000	5000	5200	5500
	112	Other Allowances	1002	1140	1140	1200	1300	1500
	113	Transportation Allowance	7255	9000	9000	10000	10500	11000
	114	Transport Allowance	9963	9000	9000	10000	10500	11000
	116	Employees' bonuses	55197	62000	62000	64000	66000	68000
Total			282599	311000	303000	346570	356460	366350
2121		Social Security Contributions						
	301	Social Security	15780	22000	17000	21430	22540	23650
Total			15780	22000	17000	21430	22540	23650
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	18811	20000	19000	19000	21000	22000
	203	Water	1931	3000	3000	3000	3000	3000
	204	Electricity	17552	20400	20400	20000	23000	24000
	205	Fuels	11103	18000	16000	16000	20000	21000
	206	Maintenance of Machines, furniture and ac	10392	9000	6000	5000	7000	8000
	207	Maintenance of Vehicles, Heavy Duty Mach	11631	14000	11000	10000	10000	9000
	208	Repair and maintenance of buildings and a	17990	10000	8000	7000	8000	9000
	209	Office Supplies	19974	20000	20000	20000	22000	22000
	210	Raw materials (Medicines, Clothes, Food,	14969	16000	13000	11000	14000	14000
	211	Cleaning Services and supplies (including	8560	15600	15600	15600	16000	16500
	212	Insurance	3842	5000	5000	5000	5500	5500
	213	Official Travel Missions	5994	3000	3000	3000	4500	5000
	214	Other goods and services expenses	60082	50000	50000	38400	51000	51000
Total			202831	204000	190000	173000	205000	210000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	6168	7000	6000	6000	7000	8000
	305	Non-Employees' Bonuses	14961	22000	22000	22000	22000	23000
Total			21129	29000	28000	28000	29000	31000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	12493	10000	9000	3000	5000	5000
Total			12493	10000	9000	3000	5000	5000
3113		Other Fixed Assets						
	401	Furniture	9994	5000	5000	0	6000	6000
Total			9994	5000	5000	0	6000	6000
Total of Chapter			544826	581000	552000	572000	624000	642000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 0701 - Ministry of Political Development

(In JDs)

Program : 1001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	18792	25860	20000	20600	21000	21500
	102	Permanent Unclassified Employees' Salaries	44022	50000	50000	61000	63000	64500
	103	Contract Employees' Salaries	21800	30000	30000	40500	41000	42500
	105	Personal Cost of Living Allowance	79961	80000	80000	96570	99460	101350
	106	Family Allowance	4427	5000	5000	5200	5500	6000
	107	Basic Allowance	20965	25000	24000	24500	25000	25500
	110	Overtime Allowance	15199	9000	7860	8000	8000	8000
	111	Additional Allowance	4016	5000	5000	5000	5200	5500
	112	Other Allowances	1002	1140	1140	1200	1300	1500
	113	Transportation Allowance	7255	9000	9000	10000	10500	11000
	114	Transport Allowance	9963	9000	9000	10000	10500	11000
	116	Employees' bonuses	55197	62000	62000	64000	66000	68000
		Total	282599	311000	303000	346570	356460	366350
2121		Social Security Contributions						
	301	Social Security	15780	22000	17000	21430	22540	23650
		Total	15780	22000	17000	21430	22540	23650
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	18811	20000	19000	19000	21000	22000
	203	Water	1931	3000	3000	3000	3000	3000
	204	Electricity	17552	20400	20400	20000	23000	24000
	205	Fuels	11103	18000	16000	16000	20000	21000
	206	Maintenance of Machines, furniture and acc	10392	9000	6000	5000	7000	8000
	207	Maintenance of Vehicles, Heavy Duty Machi	11631	14000	11000	10000	10000	9000
	208	Repair and maintenance of buildings and ac	17990	10000	8000	7000	8000	9000
	209	Office Supplies	19974	20000	20000	20000	22000	22000
	210	Raw materials (Medicines, Clothes, Food, F	14969	16000	13000	11000	14000	14000
	211	Cleaning Services and supplies (including	8560	15600	15600	15600	16000	16500
	212	Insurance	3842	5000	5000	5000	5500	5500
	213	Official Travel Missions	5994	3000	3000	3000	4500	5000
	214	Other goods and services expenses	60082	50000	50000	38400	51000	51000
		Total	202831	204000	190000	173000	205000	210000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	6168	7000	6000	6000	7000	8000
	305	Non-Employees' Bonuses	14961	22000	22000	22000	22000	23000
		Total	21129	29000	28000	28000	29000	31000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	12493	10000	9000	3000	5000	5000
		Total	12493	10000	9000	3000	5000	5000
3113		Other Fixed Assets						
	401	Furniture	9994	5000	5000	0	6000	6000
		Total	9994	5000	5000	0	6000	6000
		Total of Activity	544826	581000	552000	572000	624000	642000
		Total of Program	544826	581000	552000	572000	624000	642000
		Total of Chapter	544826	581000	552000	572000	624000	642000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0701 Ministry of Political Development

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	411072	170000	170000	120000	130000	140000
		Total	411072	170000	170000	120000	130000	140000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	50000	50000	16800	20000	20000
		Total	0	50000	50000	16800	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines	45200	0	0	0	0	0
		Total	45200	0	0	0	0	0
		Total of Chapter	456272	220000	220000	136800	150000	160000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0701 Ministry of Political Development

(In JDs)

Program 1005 Political Development								
Project		001 Awareness Campaigns and Informational Bulletins Workshops and Symposiums and						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	50000	50000	50000	30000	20000
	017	Promotion, advertising and PR	411072	100000	100000	50000	70000	90000
	032	Conventions Celebrations and W	0	20000	20000	20000	30000	30000
		Total of Item	411072	170000	170000	120000	130000	140000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	036	Different studies	0	50000	50000	16800	20000	20000
		Total of Item	0	50000	50000	16800	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	45200	0	0	0	0	0
		Total of Item	45200	0	0	0	0	0
		Total of Project / Treasury	456272	220000	220000	136800	150000	160000
		Total of Program	456272	220000	220000	136800	150000	160000
		Total of Chapter	456272	220000	220000	136800	150000	160000