

Chapter : 0702 Ministry of Political and Parliamentary Affairs

- Creation:** Established under Bylaw No. (59) for the year 2013.
- Vision :** The country is the objective of political work and cooperation among the authorities is its hope.
- Mission:** Making political decisions is an effective partnership among all the country's civil and official institutions and objective dialogue is an available course to achieve the higher national goals.

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 Ministry and the various community sectors, organizations 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 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's responses to questions, inquiries and notes raised by members of Upper and Lower Houses of Parliament.

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.

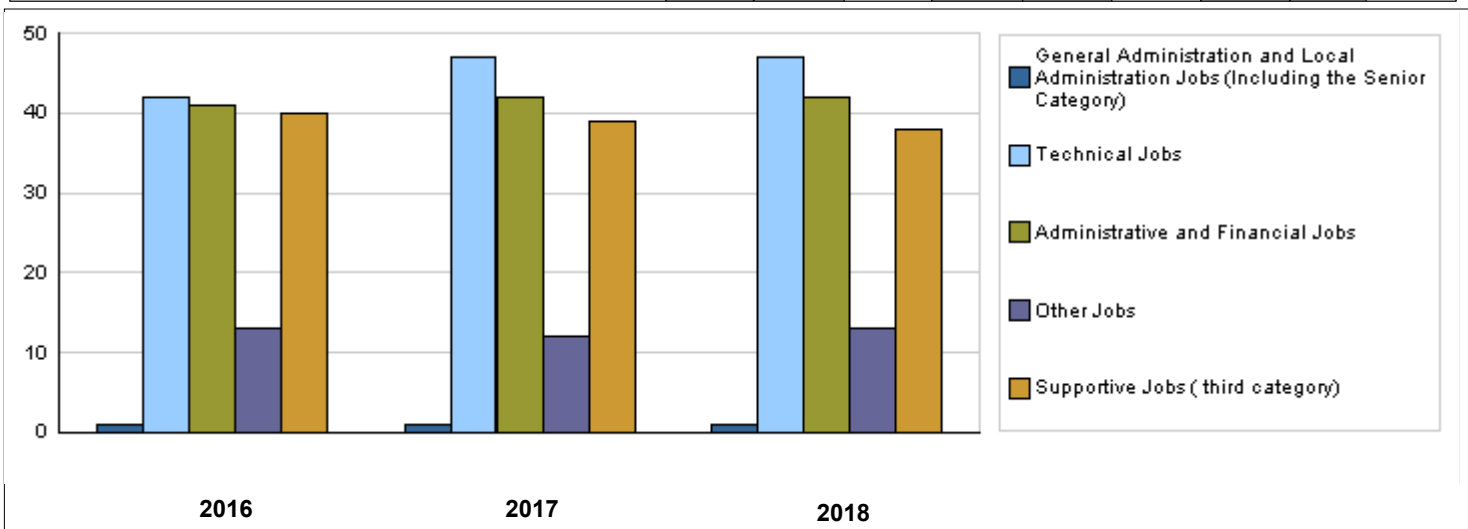
CHAPTER : 0702 Ministry of Political and Parliamentary Affairs

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		
				2016	2017		2017	2018	2019
1 - To upgrade the efficiency of the Ministry's human resources in the parliamentary, political and legal fields	1 Average of satisfaction of the Ministry's staff	2014	%62	%62	%75	%70	%77	%78	78%
	2 Percentage of employees under training and to increase the efficiency.	2014	%68	%68	%80	%70	%82	%83	83%
2 - To expand the base of political participation in decision making and development of partisan life	1 Number of meetings and dialogues with the civil society forces and parties	2014	21	21	30	30	35	37	38
	2 Number of events (meetings, interviews and activities)	2014	16	16	33	20	36	39	40
	3 Degree of satisfaction of the political parties and civil society organizations	2014	%60	%60	%82	%70	%84	%86	86%
3 - To contribute to upgrading the level of cooperation and coordination between the executive and legislative authorities	1 Degree of effectiveness of liaison officers at the ministries and government institutions	2014	%70	%70	%91	%90	%92	%93	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	%10	%60	%45	%70	%75	78%
4 - To improve the infrastructure in the administrative, electronic and legislative aspects within control measures	1 Manual of documented work procedures for all directorates	2014	%80	%80	%97	80%	%100	%100	100%
	2 Manual of financial and administrative control and performance control	2014	%80	%80	%97	80%	%100	%100	100%

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		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	18	24	42	23	24	47	23	24	47
Administrative and Financial Jobs	Administrative and financial jobs	27	14	41	28	14	42	28	14	42
Other Jobs	Other jobs	7	6	13	7	5	12	8	5	13
Supportive Jobs (third category)	Third category	35	5	40	34	5	39	33	5	38
Total		88	49	137	93	48	141	93	48	141
Total Cost of Salaries		690888	388624	1079512	781440	402560	1184000	862620	444380	1307000



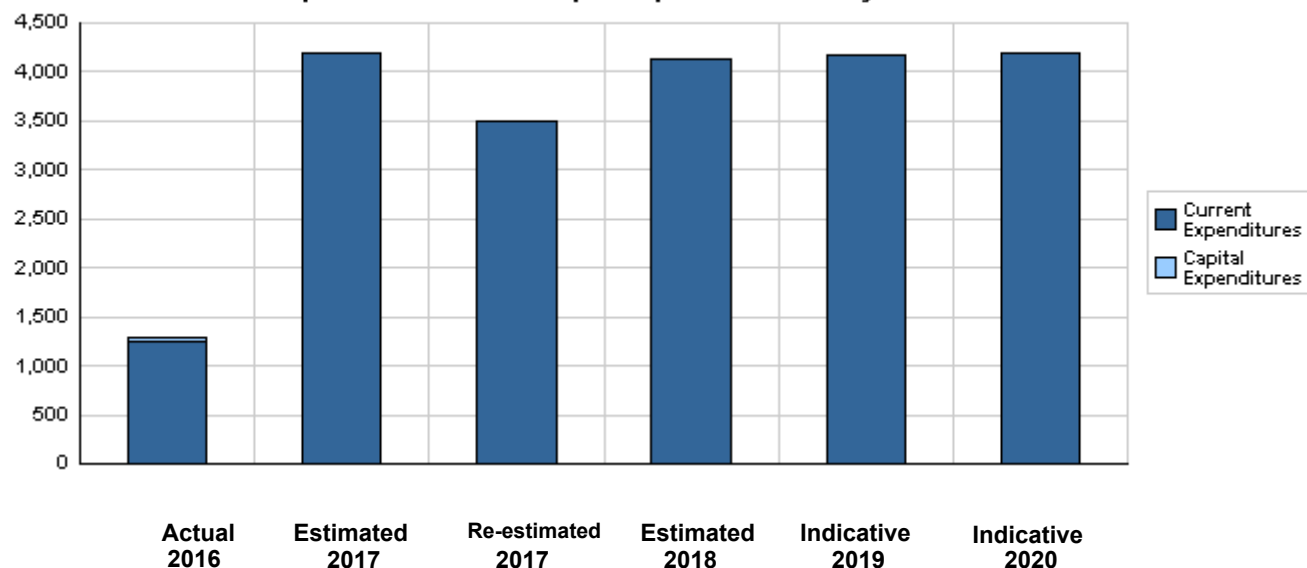
Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs
for the Years 2016 - 2020

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	998,271	1,204,000	1,100,000	1,197,000	1,216,000	1,234,000
2121	Social Security Contributions	81,241	84,000	84,000	110,000	112,000	115,000
2211	Use of Goods and Services	133,279	298,000	224,000	250,000	260,000	270,000
2521	Subsidies to Private Corporations	0	2,500,000	2,000,000	2,500,000	2,500,000	2,500,000
2821	Other Current Expenditures	37,516	50,000	50,000	66,000	69,000	71,000
3112	Devices, Machinery and Equipment	1,615	64,000	30,000	14,000	11,000	9,000
Total current expenditures		1,251,922	4,200,000	3,488,000	4,137,000	4,168,000	4,199,000
Capital Expenditures							
2211	Use of Goods and Services	20,048	0	0	0	0	0
3112	Devices, Machinery and Equipment	21,147	0	0	0	0	0
Total capital expenditures		41,195	0	0	0	0	0
Treasury		41,195	0	0	0	0	0
Total current and capital expenditures		1,293,117	4,200,000	3,488,000	4,137,000	4,168,000	4,199,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020



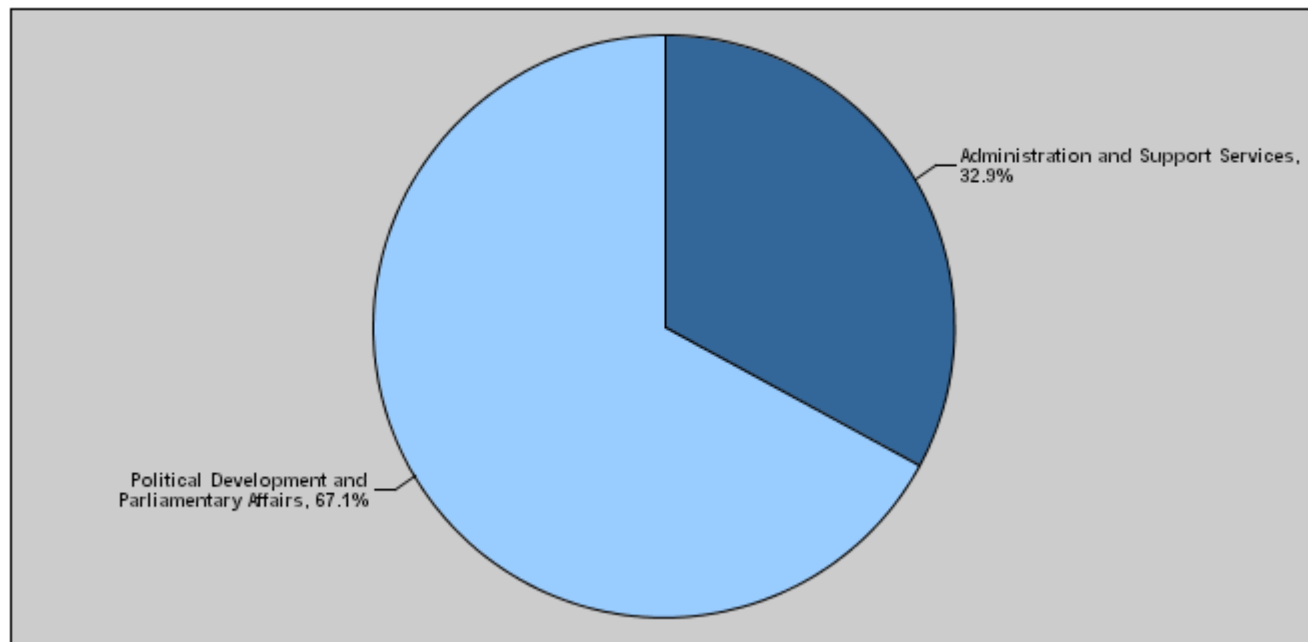
Budget of Chapter 0702 - Ministry of Political and Parliamentary Affairs

For the Year 2018 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1050	Administration and Support Services	1,361,000	0	1,361,000
1051	Political Development and Parliamentary Affairs	2,776,000	0	2,776,000
	Total	4,137,000	0	4,137,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
1050 Administration and Support Services	365504	360450	408300	414600	415200
1051 Political Development and Parliamentary Affairs	521210	937465	1138160	1142260	1154150
Total	886714	1297915	1546460	1556860	1569350

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 :

- Upgrade the Ministry's human resources efficiency in the parliamentary, political and legal fields.

Directorates associated with the program :

- Financial and Administrative Affairs Directorate
- Internal Control Unit
- Communications and Information Directorate

Services provided by the program :

- 1- Train and qualify employees.
- 2- Upgrade institutional capacities.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (90) staff, including (63) males and (27) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of employees' satisfaction	2014	%62	%62	%75	70%	%77	%78	78%
2	Percentage of employees subject to training and efficiency enhancement	2014	%68	%68	%80	70%	%82	%83	83%

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		1,196,476	1,292,500	1,201,500	1,361,000	1,382,000	1,384,000
601	Administrative and Support Services	1,196,476	1,292,500	1,201,500	1,361,000	1,382,000	1,384,000
Capital Expenditures		21,872	0	0	0	0	0
001	Administration	21,872	0	0	0	0	0
Program / Treasury		21,872	0	0	0	0	0
Total Program		1,218,348	1,292,500	1,201,500	1,361,000	1,382,000	1,384,000

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 :	
<ul style="list-style-type: none"> - Contribute to upgrading the level of coordination and cooperation between the executive and legislative authorities. 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Parliamentary Affairs Directorate - Political Affairs and Human Rights Directorate - Legal 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 :	
<p>The program is implemented through a functional staff in 2017 estimated with (51) staff, including (30) males and (21) females .</p>	

Performance Measurement Indicators for Program									
	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Degree of effectiveness of the liaison officers in the ministries and government institutions	2014	%70	%70	%91	90%	%92	%93	100%
2	Number of meetings and dialogues with the civil society forces and parties	2014	21	21	30	30	35	37	38
3	Number of events (meetings, interviews and activities)	2014	16	16	33	20	36	39	40
4	Degree of satisfaction of the political parties and civil society organizations	2014	%60	%60	%82	70%	%84	%86	86%

Appropriations Of Political Development and Parliamentary Affairs Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	55,446	2,907,500	2,286,500	2,776,000	2,786,000	2,815,000
601 Political and parliamentary development	55,446	2,907,500	2,286,500	2,776,000	2,786,000	2,815,000
Capital Expenditures	19,323	0	0	0	0	0
001 Political Development and Parliamentary Affairs Program Administration	19,323	0	0	0	0	0
Program / Treasury	19,323	0	0	0	0	0
Total Program	74,769	2,907,500	2,286,500	2,776,000	2,786,000	2,815,000

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
			2016	2017	2017	2018	2019	2020
1050	601	Support administrative services	1196476	1292500	1201500	1361000	1382000	1384000
		Total of Program	1196476	1292500	1201500	1361000	1382000	1384000
1051	601	Political and parliamentary development	55446	2907500	2286500	2776000	2786000	2815000
		Total of Program	55446	2907500	2286500	2776000	2786000	2815000
		Total	1251922	4200000	3488000	4137000	4168000	4199000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
1050	001	Administration	21872	0	0	0	0	0
		Total of Program	21872	0	0	0	0	0
1051	001	Political Development and Parliamentary Affairs Program Administration	19323	0	0	0	0	0
		Total of Program	19323	0	0	0	0	0
		Total	41195	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26777	30000	30000	32000	33000	33000
	102	Unclassified Employees	248119	232000	232000	245000	252000	258000
	103	Comprehensive Contract Employees	29589	105000	35000	75000	76000	78000
	105	Personal Cost of Living Allowance	196511	185000	185000	213000	215000	218000
	106	Family Cost of Living Allowance	16258	22000	22000	17000	18000	19000
	110	Overtime Allowance	0	40000	40000	20000	20000	20000
	111	Additional Allowance	141308	205000	171000	190000	197000	200000
	113	Transportation Allowance	32801	35000	35000	40000	40000	41000
	114	Transport Allowance	13503	20000	20000	15000	15000	15000
	116	Employees' Bonuses	283213	300000	300000	330000	330000	330000
	120	Contract Employees	10192	30000	30000	20000	20000	22000
Total			998271	1204000	1100000	1197000	1216000	1234000
2121		Social Security Contributions						
	301	Social Security	81241	84000	84000	110000	112000	115000
Total			81241	84000	84000	110000	112000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14771	18000	14000	18000	18000	18000
	203	Water	1728	5000	3000	4000	4000	4000
	204	Electricity	55550	53000	53000	57000	54000	54000
	205	Fuels	6920	23000	22000	18000	20000	20000
	206	Maintenance of Machines, furniture and accessories	4680	11000	11000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	5165	11000	11000	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	4656	7000	4000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	11192	15000	13000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2412	15000	7000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	18031	24000	24000	35000	35000	35000
	212	Insurance	3963	7000	7000	7000	7000	7000
	213	Official Travel Missions	852	3000	3000	4000	5000	5000
	214	Goods and services expenses	3359	106000	52000	55000	65000	75000
Total			133279	298000	224000	250000	260000	270000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	0	2500000	2000000	2500000	2500000	2500000
Total			0	2500000	2000000	2500000	2500000	2500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1552	5000	5000	11000	11000	11000
	305	Non-Employees' Bonuses	35964	45000	45000	55000	58000	60000
Total			37516	50000	50000	66000	69000	71000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1615	64000	30000	14000	11000	9000
Total			1615	64000	30000	14000	11000	9000
Total of Chapter			1251922	4200000	3488000	4137000	4168000	4199000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

(In JDs)

Program : 1050 - Administration and Support Services								
Activity : 601 - Support administrative services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26777	30000	30000	32000	33000	33000
	102	Unclassified Employees	248119	207000	207000	215000	217000	218000
	103	Comprehensive Contract Employees	29589	40000	35000	65000	66000	66000
	105	Personal Cost of Living Allowance	196511	155000	155000	170000	175000	175000
	106	Family Cost of Living Allowance	16258	17000	17000	15000	16000	16000
	110	Overtime Allowance	0	20000	20000	10000	10000	10000
	111	Additional Allowance	141308	160000	160000	170000	172000	172000
	113	Transportation Allowance	32801	24000	24000	30000	30000	30000
	114	Transport Allowance	13503	15000	15000	10000	10000	10000
	116	Employees' Bonuses	283213	250000	250000	280000	280000	280000
	120	Contract Employees	10192	20000	20000	15000	15000	15000
		Total	998271	938000	933000	1012000	1024000	1025000
2121		Social Security Contributions						
	301	Social Security	41645	42000	42000	91000	92000	93000
		Total	41645	42000	42000	91000	92000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8083	10000	8000	12000	12000	12000
	203	Water	1728	4000	2000	3000	3000	3000
	204	Electricity	55550	38000	38000	40000	45000	45000
	205	Fuels	4997	13000	12000	12000	14000	14000
	001	Heating	0	10000	9000	2000	2000	2000
	002	Saloon vehicles	4997	3000	3000	10000	12000	12000
	206	Maintenance of Machines, furniture and accessories	2807	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	5165	8000	8000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	2694	5000	2000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	11192	12000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2412	14000	6000	9000	9000	9000
	211	Cleaning services and supplies including cleaning contracts	18031	18000	18000	27000	27000	27000
	212	Insurance	2173	4000	4000	4000	4000	4000
	213	Official Travel Missions	852	1500	1500	2000	3000	3000
	214	Goods and services expenses	3359	99000	45000	50000	50000	50000
		Total	119043	232500	160500	189000	197000	197000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	933	4000	4000	10000	10000	10000
	305	Non-Employees' Bonuses	35964	32000	32000	47000	50000	52000
		Total	36897	36000	36000	57000	60000	62000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	620	44000	30000	12000	9000	7000
		Total	620	44000	30000	12000	9000	7000
		Total of Activity	1196476	1292500	1201500	1361000	1382000	1384000
		Total of Program	1196476	1292500	1201500	1361000	1382000	1384000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	25000	25000	30000	35000	40000
	103	Comprehensive Contract Employees	0	65000	0	10000	10000	12000
	105	Personal Cost of Living Allowance	0	30000	30000	43000	40000	43000
	106	Family Cost of Living Allowance	0	5000	5000	2000	2000	3000
	110	Overtime Allowance	0	20000	20000	10000	10000	10000
	111	Additional Allowance	0	45000	11000	20000	25000	28000
	113	Transportation Allowance	0	11000	11000	10000	10000	11000
	114	Transport Allowance	0	5000	5000	5000	5000	5000
	116	Employees' Bonuses	0	50000	50000	50000	50000	50000
	120	Contract Employees	0	10000	10000	5000	5000	7000
		Total	0	266000	167000	185000	192000	209000
2121		Social Security Contributions						
	301	Social Security	39596	42000	42000	19000	20000	22000
		Total	39596	42000	42000	19000	20000	22000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6688	8000	6000	6000	6000	6000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	0	15000	15000	17000	9000	9000
	205	Fuels	1923	10000	10000	6000	6000	6000
	001	Heating	0	4000	4000	0	0	0
	002	Saloon vehicles	1923	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	1873	5000	5000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	0	3000	3000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1962	2000	2000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	3000	3000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	6000	6000	8000	8000	8000
	212	Insurance	1790	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	1500	1500	2000	2000	2000
	214	Goods and services expenses	0	7000	7000	5000	15000	25000
		Total	14236	65500	63500	61000	63000	73000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	0	2500000	2000000	2500000	2500000	2500000
	001	Parties subsidy	0	2500000	2000000	2500000	2500000	2500000
		Total	0	2500000	2000000	2500000	2500000	2500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	619	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	13000	13000	8000	8000	8000
		Total	619	14000	14000	9000	9000	9000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	995	20000	0	2000	2000	2000
		Total	995	20000	0	2000	2000	2000
		Total of Activity	55446	2907500	2286500	2776000	2786000	2815000
		Total of Program	55446	2907500	2286500	2776000	2786000	2815000
		Total of Chapter	1251922	4200000	3488000	4137000	4168000	4199000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	20048	0	0	0	0	0
Total			20048	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	21147	0	0	0	0	0
Total			21147	0	0	0	0	0
Total of Chapter			41195	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Program 1050 Administration and Support Services								
Project		001 Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	725	0	0	0	0	0
		Total of Item	725	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	21147	0	0	0	0	0
		Total of Item	21147	0	0	0	0	0
		Total of Project / Treasury	21872	0	0	0	0	0
		Total of Program	21872	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Program 1051 Political Development and Parliamentary Affairs								
Project		001 Political Development and Parliamentary Affairs Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	14900	0	0	0	0	0
	017	Promotion, advertising and awareness	819	0	0	0	0	0
	032	Conferences, celebrations and workshops	3604	0	0	0	0	0
		Total of Item	19323	0	0	0	0	0
		Total of Project / Treasury	19323	0	0	0	0	0
		Total of Program	19323	0	0	0	0	0
		Total of Chapter	41195	0	0	0	0	0