

## **Chapter : 0702 Ministry of Political and Parliamentary Affairs**

**Establishment :** Established under Administrative Regulation Bylaw No. (59) for the year 2013.

**Vision :** A civilized country with its pillar the rule of law and political pluralism.

**Mission :** To contribute to strengthening the concepts and practices of the civilian state and establishing the political pluralism and effective citizenship based on the principle of the rule of law, organizing cooperation between both executive and legislative authorities and making the necessary policies in order to enhance the rule of political participation.

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

### **Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :**

#### **First Priority :**

- Raise the level of coordination and cooperation between both legislative and executive authorities

#### **First Priority Outcomes :**

- Work flexibility between both authorities as per applicable constitutiona and legislations

#### **Second Priority :**

- Raise awareness of the importance of political and partisan participation

#### **Second Priority Outcomes :**

- Increase the political participation in decision making

#### **Priority of gender, youth and persons with disabilities :**

- Increase the participation of women, youth and persons with disabilities in the political life

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Promote the political participation of women in decision making
- Integrate persons with disabilities in decision making and political participation
- Reinforce the political participation of youth in decision making and increase the partisan participation

**Tasks of the Ministry / Department :**

- Draw up policies and strategies to expand the political participation of citizens, establish the values of democracy in the Kingdom and set up the programs and plans required for their implementation.
- Developing policies and strategies to achieve the highest degrees of cooperation between both legislative and executive authorities
- Develop communication channels between the Ministry, 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 works, reports and recommendations made by them.
- Cooperate with the ministries, institutions, and government departments to follow up " parliament control tools" directed by upper and lower houses
- Enhance awareness of gender and increase participation of women and youth in the political and partisan work as partners in decision making processes
- Integrate persons with disabilities in decision making and political participation

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

- The rule of law - effective citizenship (effective society based on effective citizenship).

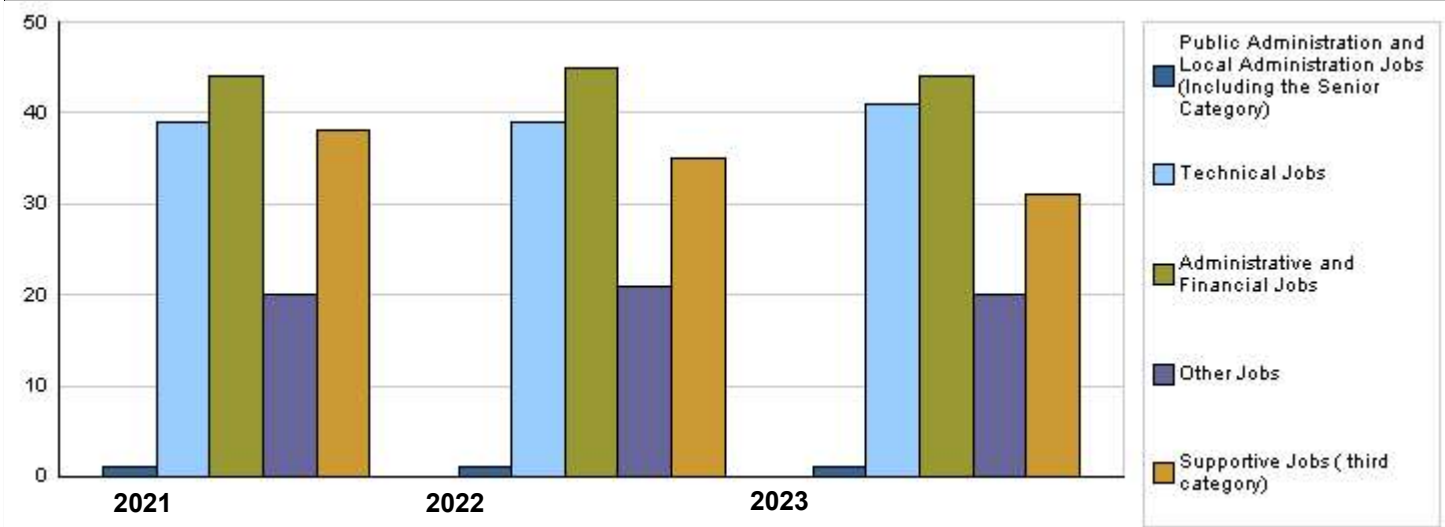
## Chapter : 0702 Ministry of Political and Parliamentary Affairs

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To upgrade the institutional capacities	1 Percentage of stakeholders satisfaction	2021	%86	%86	%88	%86	%88	%90	%92
	2 Percentage of applying services manual provided for parties and associations	2021	%80	%80	%88	%85	%88	%90	%95
	3 Percentage of staff satisfaction	2021	%78	%78	%80	%76	%80	%82	%84
	4 Percentage of staff under training and efficiency raising	2021	%83	%83	%85	%83	%85	%87	%90
2 - To establish effective bases of political participation and develop their mechanisms.	1 Percentage of political participation of parties ( of which is election)	2021	%53	%53	%60	%55	%65	%70	%75
	2 Percentage of partners satisfaction ( civil societies organizations, parties and donors)	2021	%75	%75	%88	%80	%90	%92	%95
	3 Percentage of youth political partnership (of which is elections)	2021	%60	%60	%75	%70	%80	%85	%90
	4 Percentage of increase in affiliates of parties ( according to age categories and sex)	2021	%20	%20	%35	%30	%40	%45	%50
3 - To enhance the role of gender in the political life	1 Percentage of women participation in parties	2021	%14	%14	%30	%15	%30	%35	%35
	2 Percentage of political participation of women ( of which is elections)	2021	%34	%34	%37	%36	%37	%37	%39
	3 Percentage of candidates of women ( of which is elections)	2021	%21	%21	%23	%21	%23	%23	%25
	4 Percentage of winners of women compared to candidates of women (of which is elections)	2021	%12	%12	%25	%12	%25	%25	%25
4 - To enhance cooperation between legislative and executive authorities	1 Percentage of response to parliament monitoring tools	2021	%89	%89	%93	%87	%93	%94	%95
	2 Percentage of responses to the parliament members requests to total number of responses.	2021	%75	%75	%93	%71	%93	%94	%95

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Senior jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical jobs	22	17	39	22	17	39	23	18	41
Administrative and Financial Jobs	Administrative and financial	26	18	44	27	18	45	26	18	44
Other Jobs	Other jobs	12	8	20	13	8	21	11	9	20
Supportive Jobs ( third category)	Third category	32	6	38	29	6	35	25	6	31
<b>Total</b>		<b>93</b>	<b>49</b>	<b>142</b>	<b>92</b>	<b>49</b>	<b>141</b>	<b>86</b>	<b>51</b>	<b>137</b>
<b>Total Cost of Salaries</b>		897956	428707	1326663	971677	468323	1440000	1024596	495404	1520000



**Chapter : 0702 Ministry of Political and Parliamentary Affairs**

( In JDs )

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
1050	601	Administrative and Support Services	1318520	1484000	1464000	1552000	1563000	1573000
		Total of Program	1318520	1484000	1464000	1552000	1563000	1573000
1051	601	Political and parliamentary development	959087	1807000	1767000	264000	266000	270000
		Total of Program	959087	1807000	1767000	264000	266000	270000
		Total	2277607	3291000	3231000	1816000	1829000	1843000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
1051	002	Development and political participation	0	0	0	200000	200000	200000
		Total of Program	0	0	0	200000	200000	200000
		Total	0	0	0	200000	200000	200000

**Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs  
for the Years 2021 - 2025**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	2,277,607	3,291,000	3,231,000	1,816,000	-1,415,000	1,829,000	1,843,000
Capital Expenditure	0	0	0	200,000	200,000	200,000	200,000
<b>Total current and capital expenditure</b>	<b>2,277,607</b>	<b>3,291,000</b>	<b>3,231,000</b>	<b>2,016,000</b>	<b>-1,215,000</b>	<b>2,029,000</b>	<b>2,043,000</b>

**Most notable differences between estimated appropriations for 2023 and re-estimated for 2022**

**Current expenditure :**

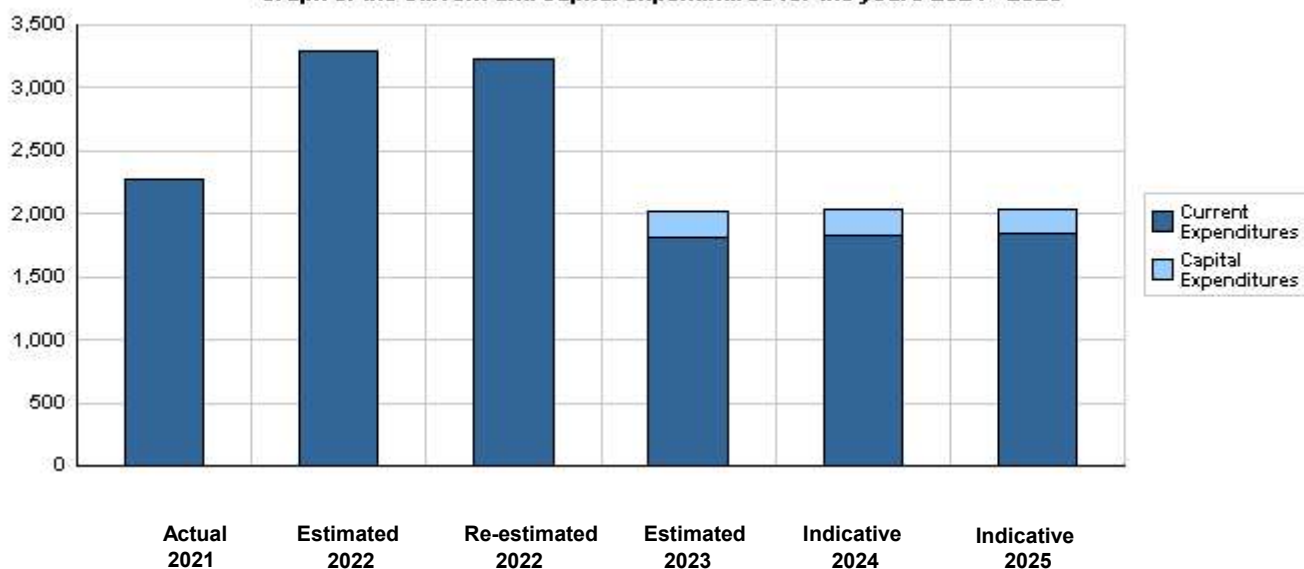
- Compensations of Employees group increased by (130) thousand JDs to cover the natural increase of salaries and the cost of mobilizing a number of vacancies, and the cost of anticipating the return of a number of authorized employees without salary.
- Operational expenditures group increased by (30) thousand JDs, concentrated in the items of expenditures for goods and services (conferences and lectures, awareness-raising campaigns and advertisements)
- Other expenditures decreased by (1575) thousand JDs due to the transfer of the party support allocation by (1565) thousand JDs to the budget of the Independent Election Commission for 2023.

**Capital expenditure :**

- An amount of (200) thousand JDs has been allocated to the development and political participation project to sustain the Ministry's work and further its objectives.

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2021 - 2025**



## Overall Summary of Current Expenditures for the Years 2021 - 2025

**Chapter : 0702 Ministry of Political and Parliamentary Affairs**

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	5532	6000	6000	6000	5000	4000
	102	Unclassified Employees	273409	284000	273000	285000	290000	295000
	103	Comprehensive Contract Employees	38313	40000	40000	42000	43000	44000
	105	Personal Cost of Living Allowance	192125	204000	194000	213000	215000	219000
	106	Family Cost of Living Allowance	16486	21000	20000	23000	24000	25000
	110	Overtime Allowance	0	20000	20000	30000	30000	30000
	111	Additional Allowance	230929	255000	241000	266000	269000	273000
	113	Transportation Allowance	34040	45000	45000	48000	49000	50000
	114	Transport Allowance	12027	18000	18000	20000	20000	20000
	116	Employees' Bonuses	345894	340000	340000	360000	360000	360000
	120	Contract Employees	29684	43000	41000	60000	61000	62000
		<b>Total</b>	<b>1178439</b>	<b>1276000</b>	<b>1238000</b>	<b>1353000</b>	<b>1366000</b>	<b>1382000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	148224	164000	152000	167000	170000	172000
		<b>Total</b>	<b>148224</b>	<b>164000</b>	<b>152000</b>	<b>167000</b>	<b>170000</b>	<b>172000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	10789	11000	11000	11000	11000	11000
	203	Water	3599	4000	4000	4000	4000	4000
	204	Electricity	54571	60000	60000	60000	60000	60000
	205	Fuels	10110	13000	13000	14000	15000	16000
	206	Maintenance of Machines, furniture and acces	5647	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and acce	5206	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and acc	2966	20000	20000	25000	24000	20000
	209	Stationery, Publications and Office Supplies	15720	5000	5000	7000	7000	7000
	210	Substances and raw materials (medicines, cl	2222	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including clea	22590	30000	30000	30000	30000	30000
	212	Insurance	1863	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	2000	2000	5000	5000	5000
	214	Goods and services expenses	29529	68000	58000	77000	74000	73000
		<b>Total</b>	<b>164812</b>	<b>231000</b>	<b>221000</b>	<b>251000</b>	<b>248000</b>	<b>244000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2521</b>		<b>Subsidies to Private Corporations</b>						
	315	Subsidies to non-financial private corporati	758317	1565000	1565000	0	0	0
		<b>Total</b>	<b>758317</b>	<b>1565000</b>	<b>1565000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	3790	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	23335	25000	25000	30000	30000	30000
		<b>Total</b>	<b>27125</b>	<b>35000</b>	<b>35000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	402	Devices, Machinery and Equipment	690	15000	15000	5000	5000	5000
		<b>Total</b>	<b>690</b>	<b>15000</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	5000	5000	0	0	0
		<b>Total</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>2277607</b>	<b>3291000</b>	<b>3231000</b>	<b>1816000</b>	<b>1829000</b>	<b>1843000</b>

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 0702 Ministry of Political and Parliamentary Affairs

( In JDs )

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	75000	75000	75000
<b>Total</b>			0	0	0	75000	75000	75000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	0	0	0	125000	125000	125000
<b>Total</b>			0	0	0	125000	125000	125000
<b>Total of Chapter</b>			0	0	0	200000	200000	200000

**Appropriations directed for females and child according to chapter : 0702 Ministry of Political and Parliamentary Affairs**

( In JDs )

Description	2021	2022	2023	2024	2025
Females	428,707	468,323	495,404	500,522	506,497
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	446,944	869,970	233,120	231,710	229,830
Child	342,340	666,360	178,560	177,480	176,040
<b>Total appropriations directed for females</b>	<b>875,651</b>	<b>1,338,293</b>	<b>728,524</b>	<b>732,232</b>	<b>736,327</b>
<b>Total appropriations directed for Child</b>	<b>342,340</b>	<b>666,360</b>	<b>178,560</b>	<b>177,480</b>	<b>176,040</b>



**Chapter 0702 - Ministry of Political and Parliamentary Affairs**

**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 :**

-Raise the institutional capacities

**Directorates associated with the program :**

- Administrative Affairs Directorate
- Financial Affairs Directorate
- Internal Control Unit

**Services provided by the program :**

- Develop work system and mechanisms and promote the efficiency of employees

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 92 ) staff, including ( 64 ) males and ( 28 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	342,663	364,609	382,261	386,522	390,783
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	90,535	134,420	139,120	137,710	135,830
Child	69,346	102,960	106,560	105,480	104,040
<b>Total appropriations directed for females</b>	<b>433,198</b>	<b>499,029</b>	<b>521,381</b>	<b>524,232</b>	<b>526,613</b>
<b>Total appropriations directed for Child</b>	<b>69,346</b>	<b>102,960</b>	<b>106,560</b>	<b>105,480</b>	<b>104,040</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of employees satisfaction	2021	%78	%78	%80	%76	%80	%82	%84
2 Percentage of employees subject to training and efficiency raising	2021	%83	%83	%85	%83	%85	%87	%90
3 Percentage of stakeholders satisfaction.	2021	%86	%86	%88	%86	%88	%90	%92
4 Percentage of applying services guide provided for parties and societies.	2021	%80	%80	%88	%85	%88	%90	%95

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
<b>Current Expenditures</b>	<b>1,318,520</b>	<b>1,484,000</b>	<b>1,464,000</b>	<b>1,552,000</b>	<b>1,563,000</b>	<b>1,573,000</b>
601 Administrative and Support Services	1,318,520	1,484,000	1,464,000	1,552,000	1,563,000	1,573,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>1,318,520</b>	<b>1,484,000</b>	<b>1,464,000</b>	<b>1,552,000</b>	<b>1,563,000</b>	<b>1,573,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

(In JDs)

Program : 1050 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	5532	6000	6000	6000	5000	4000
	102	Unclassified Employees	246747	250000	250000	260000	265000	270000
	103	Comprehensive Contract Employees	34221	36000	36000	37000	38000	39000
	105	Personal Cost of Living Allowance	178348	192000	185000	190000	192000	194000
	106	Family Cost of Living Allowance	15266	18000	17000	18000	19000	20000
	110	Overtime Allowance	0	10000	10000	15000	15000	15000
	111	Additional Allowance	186000	199000	199000	214000	215000	216000
	113	Transportation Allowance	24985	32000	32000	33000	34000	35000
	114	Transport Allowance	9722	12000	12000	13000	14000	15000
	116	Employees' Bonuses	279550	285000	285000	295000	295000	295000
	120	Contract Employees	27716	35000	33000	45000	46000	47000
		<b>Total</b>	<b>1008087</b>	<b>1075000</b>	<b>1065000</b>	<b>1126000</b>	<b>1138000</b>	<b>1150000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	117806	123000	123000	130000	132000	134000
		<b>Total</b>	<b>117806</b>	<b>123000</b>	<b>123000</b>	<b>130000</b>	<b>132000</b>	<b>134000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	10789	11000	11000	11000	11000	11000
	203	Water	3599	4000	4000	4000	4000	4000
	204	Electricity	54571	60000	60000	60000	60000	60000
	205	Fuels	10110	13000	13000	14000	15000	16000
	001	Heating	0	2000	2000	2000	2000	2000
	002	Saloon vehicles	10110	11000	11000	12000	13000	14000
	206	Maintenance of Machines, furniture and accessories	5647	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	5206	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2966	20000	20000	25000	24000	20000
	209	Stationery, Publications and Office Supplies	15720	5000	5000	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2222	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	22590	30000	30000	30000	30000	30000
	212	Insurance	1863	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	2000	2000	5000	5000	5000
	214	Goods and services expenses	29529	68000	58000	77000	74000	73000
	001	Events and hospitality	6245	15000	15000	15000	15000	15000
	013	Services, security and guarding contracts	16320	17000	17000	17000	17000	17000
	047	Awareness and advertisement campaigns	608	17000	10000	15000	15000	15000
	060	Conferences and lectures	0	3000	3000	15000	15000	15000
	085	Developing the electronic website and computerizing the software	0	2000	2000	2000	2000	2000
	101	Computerization and Internet expenditures	3680	4000	4000	4000	4000	4000
	121	Administrative expenses	2676	10000	7000	9000	6000	5000
		<b>Total</b>	<b>164812</b>	<b>231000</b>	<b>221000</b>	<b>251000</b>	<b>248000</b>	<b>244000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	3790	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	23335	25000	25000	30000	30000	30000
		<b>Total</b>	<b>27125</b>	<b>35000</b>	<b>35000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	690	15000	15000	5000	5000	5000
		<b>Total</b>	<b>690</b>	<b>15000</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>3113</b>		Other Fixed Assets						
	401	Furniture	0	5000	5000	0	0	0
		<b>Total</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>1318520</b>	<b>1484000</b>	<b>1464000</b>	<b>1552000</b>	<b>1563000</b>	<b>1573000</b>
		<b>Total of Program</b>	<b>1318520</b>	<b>1484000</b>	<b>1464000</b>	<b>1552000</b>	<b>1563000</b>	<b>1573000</b>

**Chapter 0702 - Ministry of Political and Parliamentary Affairs**

**1051 Political Development and Parliamentary Affairs Program**

**Objective of the program :**

-To establish the principles of effective political principles and developing its mechanisms.

**The strategic objective related to the program :**

- Strengthen cooperation between the executive and legislative authorities.
- Establish the principles of effective political participation and develop its mechanisms.
- Strengthen the role of social gender in the political life.

**Directorates associated with the program :**

- Deputies Affairs Directorate.
- Legal Affairs Directorate.
- Parties Affairs Directorate
- Senate Affairs Directorate
- Civil Society Institutions Directorate

**Services provided by the program :**

- 1- Strengthen the coordination level between the two authorities.
- 2- Develop the role of parties and promote the level of political participation.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 49 ) staff, including ( 28 ) males and ( 21 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2021	2022	2023	2024	2025
Females	86,044	103,714	113,143	114,000	115,714
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	356,409	735,550	94,000	94,000	94,000
Child	272,994	563,400	72,000	72,000	72,000
<b>Total appropriations directed for females</b>	<b>442,453</b>	<b>839,264</b>	<b>207,143</b>	<b>208,000</b>	<b>209,714</b>
<b>Total appropriations directed for Child</b>	<b>272,994</b>	<b>563,400</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of response to parliamentary monitoring tools.	2021	%89	%89	%93	%87	%93	%94	%95
2 Percentage of responses of the Parliament's members to total responses.	2021	%75	%75	%93	%71	%93	%94	%95

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

**( In JDs )**

Activities and Projects	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative	
					2024	2025
<b>Current Expenditures</b>	<b>959,087</b>	<b>1,807,000</b>	<b>1,767,000</b>	<b>264,000</b>	<b>266,000</b>	<b>270,000</b>
601 Political and parliamentary development	959,087	1,807,000	1,767,000	264,000	266,000	270,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
002 Development and political participation	0	0	0	200,000	200,000	200,000
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Program</b>	<b>959,087</b>	<b>1,807,000</b>	<b>1,767,000</b>	<b>464,000</b>	<b>466,000</b>	<b>470,000</b>

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	26662	34000	23000	25000	25000	25000
	<b>103</b>	Comprehensive Contract Employees	4092	4000	4000	5000	5000	5000
	<b>105</b>	Personal Cost of Living Allowance	13777	12000	9000	23000	23000	25000
	<b>106</b>	Family Cost of Living Allowance	1220	3000	3000	5000	5000	5000
	<b>110</b>	Overtime Allowance	0	10000	10000	15000	15000	15000
	<b>111</b>	Additional Allowance	44929	56000	42000	52000	54000	57000
	<b>113</b>	Transportation Allowance	9055	13000	13000	15000	15000	15000
	<b>114</b>	Transport Allowance	2305	6000	6000	7000	6000	5000
	<b>116</b>	Employees' Bonuses	66344	55000	55000	65000	65000	65000
	<b>120</b>	Contract Employees	1968	8000	8000	15000	15000	15000
		<b>Total</b>	<b>170352</b>	<b>201000</b>	<b>173000</b>	<b>227000</b>	<b>228000</b>	<b>232000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	30418	41000	29000	37000	38000	38000
		<b>Total</b>	<b>30418</b>	<b>41000</b>	<b>29000</b>	<b>37000</b>	<b>38000</b>	<b>38000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2521</b>		Subsidies to Private Corporations						
	<b>315</b>	Subsidies to non-financial private corporations	758317	1565000	1565000	0	0	0
		001 Parties subsidy	758317	1565000	1565000	0	0	0
		<b>Total</b>	<b>758317</b>	<b>1565000</b>	<b>1565000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>959087</b>	<b>1807000</b>	<b>1767000</b>	<b>264000</b>	<b>266000</b>	<b>270000</b>
		<b>Total of Program</b>	<b>959087</b>	<b>1807000</b>	<b>1767000</b>	<b>264000</b>	<b>266000</b>	<b>270000</b>
		<b>Total of Chapter</b>	<b>2277607</b>	<b>3291000</b>	<b>3231000</b>	<b>1816000</b>	<b>1829000</b>	<b>1843000</b>

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 0702 Ministry of Political and Parliamentary Affairs

( In JDs )

Program		1051 Political Development and Parliamentary Affairs						
Project		002 Development and political participation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	25000	25000	25000
	032	Conferences, celebrations and workshops	0	0	0	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	125000	125000	125000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>