

## Chapter : 0701 Ministry of Political Development

- Creation:** The Ministry was established as per the administrative 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 decentralisation 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 decision-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.

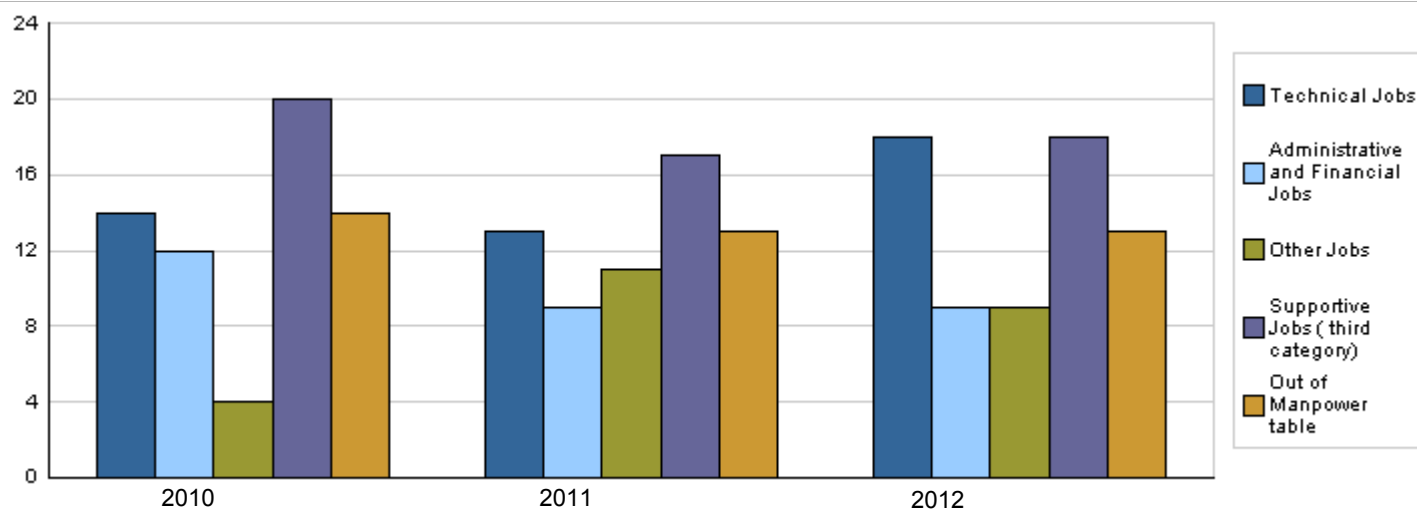
## CHAPTER : 0701 Ministry of Political Development

### 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		
				2010	2011		2011	2012	2013
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	1260	1270	1270	1270
	2 Proposals presented to improve the legislative environment in the field of political activities.	2007	2	2	5	5	6	8	8

### Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		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	2	1	3	4	4	8
	Data entry	0	2	2	0	2	2	0	2	2
	Researcher	4	0	4	3	3	6	3	3	6
Administrative and Financial Jobs	Financial and administrative	4	8	12	3	6	9	4	5	9
Other Jobs	Other	4	0	4	6	5	11	4	5	9
Supportive Jobs ( third category)		11	9	20	13	4	17	14	4	18
<b>Total</b>		<b>27</b>	<b>23</b>	<b>50</b>	<b>28</b>	<b>22</b>	<b>50</b>	<b>30</b>	<b>24</b>	<b>54</b>
Out of Manpower table	Out of manpower table	8	6	14	8	5	13	8	5	13
<b>Grand Total</b>		<b>35</b>	<b>29</b>	<b>64</b>	<b>36</b>	<b>27</b>	<b>63</b>	<b>38</b>	<b>29</b>	<b>67</b>
<b>Total Cost of Salaries</b>		<b>177800</b>	<b>151391</b>	<b>329191</b>	<b>206712</b>	<b>149688</b>	<b>356400</b>	<b>201280</b>	<b>156320</b>	<b>357600</b>



### Key Information of the Ministry / Department

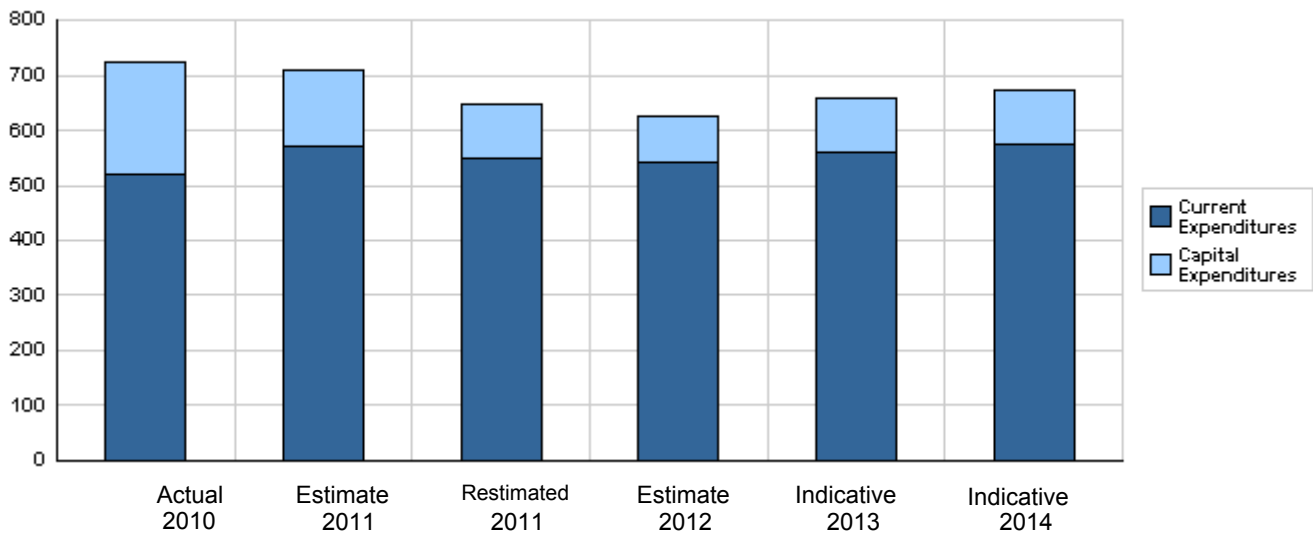
No.	Description	2008	2009	2010	2011	2012
1	Number of media campaign.	9	30	28	40	40
2	Number of workshops.	9	13	54	25	45
3	Number of studies and researches.	2	10	3	3	7
4	Number of conferences.	0	3	3	3	7

**Overall Summary of Expenditures for Chapter 0701- Ministry of Political Development**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	310,924	346,570	334,970	335,600	335,600	351,600	
2121	Social Security Contributions	18,267	21,430	21,430	22,000	23,000	24,000	
2211	Use of Goods and Services	159,806	173,000	160,200	153,000	170,000	168,000	
2821	Other current expenses	24,197	28,000	28,000	27,000	27,000	27,000	
3112	Machinery and Equipment	7,088	3,000	3,000	2,000	1,000	1,500	
3113	Other Fixed Assets	1,315	0	0	1,000	2,000	1,500	
<b>Total current expenditures</b>		<b>521,597</b>	<b>572,000</b>	<b>547,600</b>	<b>540,600</b>	<b>558,600</b>	<b>573,600</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	153,733	120,000	84,000	77,500	92,000	90,000	
2822	Other Capital expenditures	46,550	16,800	16,000	7,500	8,000	10,000	
3112	Machinery and Equipment	0	0	0	0	0	0	
<b>Total capital expenditures</b>		<b>200,283</b>	<b>136,800</b>	<b>100,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	
<b>Treasury</b>		<b>200,283</b>	<b>136,800</b>	<b>100,000</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>	
<b>Total current and capital expenditures</b>		<b>721,880</b>	<b>708,800</b>	<b>647,600</b>	<b>625,600</b>	<b>658,600</b>	<b>673,600</b>	

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )



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 :

Activating 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 softwares.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 50 ) staff, including ( 28 ) males and ( 22 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of qualified employees.	2007	%80	%80	%90	%90	%92	%95	%95

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	521,597	572,000	547,600	540,600	558,600	573,600
601 Administrative and Support Service	521,597	572,000	547,600	540,600	558,600	573,600
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	521,597	572,000	547,600	540,600	558,600	573,600

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

1005	Political Development Program								
<u>Objective of the program :</u>									
To draw up policies, regulate efforts and events in order to activate and integrate them to achieve the objectives 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.									
<u>The strategic objective related to the program :</u>									
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.									
<u>Directorates associated with the program :</u>									
1- Women and youth. 2- Projects management unit. 3- Awareness and communication. 4- Studies unit.									
<u>Services provided by the program :</u>									
1- Awareness and media campaigns. 2- Prepare studies and researches. 3- Communicate with internal and external authorities in the political development framework.									
<u>Staff working in the program :</u>									
The program is implemented through the Ministry's staff.									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Number of media awareness campaigns.	2007	9	28	40	40	50	50	60
2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.	2007	-	0	5	5	6	8	15
<b>Appropriations OF Political Development Program as Per Activities and Projects. ( In JDs )</b>									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		200,283	136,800	100,000	85,000	100,000	100,000		
001	Awareness Campaigns and Informati	200,283	136,800	100,000	85,000	100,000	100,000		
Program / Treasury		200,283	136,800	100,000	85,000	100,000	100,000		
Total Program		200,283	136,800	100,000	85,000	100,000	100,000		

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, transparancy 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 :

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 Evaluatio	Target		
			Base Year	Value				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	1260	1270	1270	1270
	2	Proposals presented to improve the legislative enviornment in the field of political activities.	2007	2	2	5	5	6	8	8

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
1	1001	Administration and Support Services	1	Percentage of qualified employees.	2007	%80	%80	%90	%90	%92	%95	%95
	1005	Political Development	1	Number of media awareness compaigns.	2007	9	28	40	40	50	50	60
			2	Number of the legislations regulating the political activities which have been reviewed with the relevant sides.	2007	-	0	5	5	6	8	15

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	1001	Administration and Support Services	Current	521597	572000	547600	540600	558600	573600
			Capital	0	0	0	0	0	0
			Total	521597	572000	547600	540600	558600	573600
	1005	Political Development	Current	0	0	0	0	0	0
			Capital	200283	136800	100000	85000	100000	100000
			Total	200283	136800	100000	85000	100000	100000
			Total of Current	521597	572000	547600	540600	558600	573600
			Total of Capital	200283	136800	100000	85000	100000	100000
			Total of Chapter	721880	708800	647600	625600	658600	673600

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1001	601	Administrative and Support Services	521597	572000	547600	540600	558600	573600	
		Total of Program	521597	572000	547600	540600	558600	573600	
		Total	521597	572000	547600	540600	558600	573600	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1005	001	Awareness Campaigns and Informational Bulletins Workshops and Sym	200283	136800	100000	85000	100000	100000
		Total of Program	200283	136800	100000	85000	100000	100000
		Total	200283	136800	100000	85000	100000	100000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0701 Ministry of Political Development

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	19816	20600	20600	19600	19600	20100
	102	Permanent Unclassified Employees' Salarie	50000	61000	56400	56500	56500	58500
	103	Contract Employees' Salaries	30000	40500	40500	37000	37000	37000
	105	Personal Cost of Living Allowance	87645	96570	96570	96500	97500	99500
	106	Family Allowance	5000	5200	5200	5200	5200	6200
	107	Basic Allowance	23394	24500	24500	24000	25000	30000
	110	Overtime Allowance	7343	8000	1000	8000	6000	9000
	111	Additional Allowance	5000	5000	5000	5000	5000	6500
	112	Other Allowances	1140	1200	1200	1800	1800	1800
	113	Transportation Allowance	8630	10000	10000	9000	9000	9500
	114	Transport Allowance	9361	10000	10000	9000	9000	9500
	116	Employees' bonuses	63595	64000	64000	64000	64000	64000
<b>Total</b>			310924	346570	334970	335600	335600	351600
2121		Social Security Contributions						
	301	Social Security	18267	21430	21430	22000	23000	24000
<b>Total</b>			18267	21430	21430	22000	23000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19427	19000	19000	19000	20000	20000
	203	Water	2330	3000	2200	2500	3500	3500
	204	Electricity	19059	20000	20000	20000	22000	22000
	205	Fuels	16709	16000	16000	16000	17000	18000
	206	Maintenance of Machines, furniture and acc	3601	5000	4000	4000	6000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	10907	10000	7000	7000	7000	3000
	208	Repair and maintenance of buildings and ac	1716	7000	3000	3000	4000	3000
	209	Office Supplies	16636	20000	19000	19000	23000	21000
	210	Raw materials ( Medicines, Clothes, Food, F	10865	11000	10000	9000	9000	12000
	211	Cleaning Services and supplies ( including	11375	15600	15600	15500	21500	14500
	212	Insurance	2192	5000	5000	5000	6000	6000
	213	Official Travel Missions	6448	3000	3000	3000	6000	2000
	214	Other goods and services expenses	38541	38400	36400	30000	25000	40000
<b>Total</b>			159806	173000	160200	153000	170000	168000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2200	6000	6000	4000	7000	5000
	305	Non-Employees' Bonuses	21997	22000	22000	23000	20000	22000
<b>Total</b>			24197	28000	28000	27000	27000	27000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	7088	3000	3000	2000	1000	1500
<b>Total</b>			7088	3000	3000	2000	1000	1500
3113		Other Fixed Assets						
	401	Furniture	1315	0	0	1000	2000	1500
<b>Total</b>			1315	0	0	1000	2000	1500
<b>Total of Chapter</b>			521597	572000	547600	540600	558600	573600



**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 0701 - Ministry of Political Development

(In JDs)

Program : 1001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	19816	20600	20600	19600	19600	20100
	102	Permanent Unclassified Employees' Salaries	50000	61000	56400	56500	56500	58500
	103	Contract Employees' Salaries	30000	40500	40500	37000	37000	37000
	105	Personal Cost of Living Allowance	87645	96570	96570	96500	97500	99500
	106	Family Allowance	5000	5200	5200	5200	5200	6200
	107	Basic Allowance	23394	24500	24500	24000	25000	30000
	110	Overtime Allowance	7343	8000	1000	8000	6000	9000
	111	Additional Allowance	5000	5000	5000	5000	5000	6500
	112	Other Allowances	1140	1200	1200	1800	1800	1800
	113	Transportation Allowance	8630	10000	10000	9000	9000	9500
	114	Transport Allowance	9361	10000	10000	9000	9000	9500
	116	Employees' bonuses	63595	64000	64000	64000	64000	64000
		<b>Total</b>	<b>310924</b>	<b>346570</b>	<b>334970</b>	<b>335600</b>	<b>335600</b>	<b>351600</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	18267	21430	21430	22000	23000	24000
		<b>Total</b>	<b>18267</b>	<b>21430</b>	<b>21430</b>	<b>22000</b>	<b>23000</b>	<b>24000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	19427	19000	19000	19000	20000	20000
	203	Water	2330	3000	2200	2500	3500	3500
	204	Electricity	19059	20000	20000	20000	22000	22000
	205	Fuels	16709	16000	16000	16000	17000	18000
	206	Maintenance of Machines, furniture and acc	3601	5000	4000	4000	6000	3000
	207	Maintenance of Vehicles, Heavy Duty Machin	10907	10000	7000	7000	7000	3000
	208	Repair and maintenance of buildings and acc	1716	7000	3000	3000	4000	3000
	209	Office Supplies	16636	20000	19000	19000	23000	21000
	210	Raw materials ( Medicines, Clothes, Food, Fi	10865	11000	10000	9000	9000	12000
	211	Cleaning Services and supplies ( including c	11375	15600	15600	15500	21500	14500
	212	Insurance	2192	5000	5000	5000	6000	6000
	213	Official Travel Missions	6448	3000	3000	3000	6000	2000
	214	Other goods and services expenses	38541	38400	36400	30000	25000	40000
		<b>Total</b>	<b>159806</b>	<b>173000</b>	<b>160200</b>	<b>153000</b>	<b>170000</b>	<b>168000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	2200	6000	6000	4000	7000	5000
	305	Non-Employees' Bonuses	21997	22000	22000	23000	20000	22000
		<b>Total</b>	<b>24197</b>	<b>28000</b>	<b>28000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	7088	3000	3000	2000	1000	1500
		<b>Total</b>	<b>7088</b>	<b>3000</b>	<b>3000</b>	<b>2000</b>	<b>1000</b>	<b>1500</b>
3113		<b>Other Fixed Assets</b>						
	401	Furniture	1315	0	0	1000	2000	1500
		<b>Total</b>	<b>1315</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>2000</b>	<b>1500</b>
		<b>Total of Activity</b>	<b>521597</b>	<b>572000</b>	<b>547600</b>	<b>540600</b>	<b>558600</b>	<b>573600</b>
		<b>Total of Program</b>	<b>521597</b>	<b>572000</b>	<b>547600</b>	<b>540600</b>	<b>558600</b>	<b>573600</b>
		<b>Total of Chapter</b>	<b>521597</b>	<b>572000</b>	<b>547600</b>	<b>540600</b>	<b>558600</b>	<b>573600</b>

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0701 Ministry of Political Development

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	153733	120000	84000	77500	92000	90000
Total			153733	120000	84000	77500	92000	90000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	46550	16800	16000	7500	8000	10000
Total			46550	16800	16000	7500	8000	10000
<b>Total of Chapter</b>			<b>200283</b>	<b>136800</b>	<b>100000</b>	<b>85000</b>	<b>100000</b>	<b>100000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0701 Ministry of Political Development

( In JDs )

Program 1005 Political Development								
Project		001 Awareness Campaigns and Informational Bulletins Workshops and Symposiums and R						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	47720	50000	40000	40000	40000	40000
	017	Promotion, advertising and PR	90577	50000	24000	20000	32000	30000
	032	Conventions Celebrations and Wo	15436	20000	20000	17500	20000	20000
		Total of Item	153733	120000	84000	77500	92000	90000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	036	Different studies	46550	16800	16000	7500	8000	10000
		Total of Item	46550	16800	16000	7500	8000	10000
		Total of Project / Treasury	200283	136800	100000	85000	100000	100000
		Total of Program	200283	136800	100000	85000	100000	100000
		Total of Chapter	200283	136800	100000	85000	100000	100000