

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

- Creation:** The Ministry of Political and Parliament Affairs was established as per regulation no.(59) for the year 2013.
- Vision :** A Ministry effeciently capable of establishing the institutional cooperation between the legislative and executive authorities and realizing the sustainable political development.
- Mission:** Developing partnership between the legislative and executive authorities and enhancing the participation of parties, individuals and civil community organizations in making decision.

### **Tasks of the Ministry / Department:**

- Draw up policies and strategies to expand the political participation and establish the values of democracy in the Kingdom and set out the necessary programs and plans.
- Follow up the level of political participation of citizens.
- Develop communication channels between the Ministry and 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 committees as well as their reports and recommendations.
- Coordinate with the government ministries, institutions and departments to follow up government's responses to questions, inquiries and notes from the members of Upper and Lower Houses.
- Follow up the sessions of Upper and Lower Houses and their results.

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

- Re-enforce coordination and cooperation between the legislative and executive authorities in line with the
- Expend participation in the political life and deepen dialogue with civil community organizations.

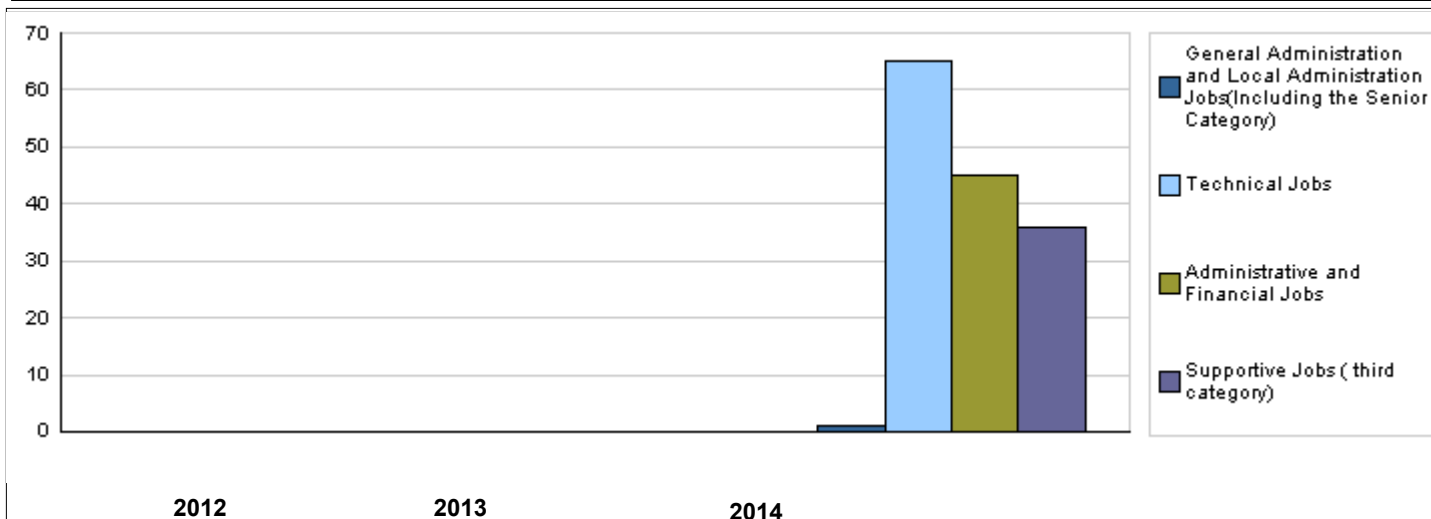
## CHAPTER : 0702 Ministry of Political and Parliament Affairs

### 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		
				2012	2013		2014	2015	2016
1 - Contribute to upgrading the level of cooperation and coordination between both the legislative and executive authorities.	1 Percentage of Legislative Authority members satisfaction of the cooperation and coordination level.	2013	-	-	-	-	%55	%60	%65
	2 Number of events ( meetings, interviews and activities).	2013	-	0	0	0	20	25	30
2 - Deepen and institutionalize the national dialogue within the constitutional and legal constants.	1 Number of meetings and dialogues with the civil society forces and parties.	2013	-	-	-	-	15	20	25

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	High Jobs	0	0	0	0	0	0	1	0	1
Technical Jobs	Technical Jobs	0	0	0	0	0	0	46	19	65
Administrative and Financial Jobs	Administrative and Financial	0	0	0	0	0	0	25	20	45
Supportive Jobs ( third category)	Third Category	0	0	0	0	0	0	28	8	36
Total		0	0	0	0	0	0	100	47	147
Grand Total		0	0	0	0	0	0	100	47	147
Total Cost of Salaries		0	0	0	0	0	0	467000	219000	686000

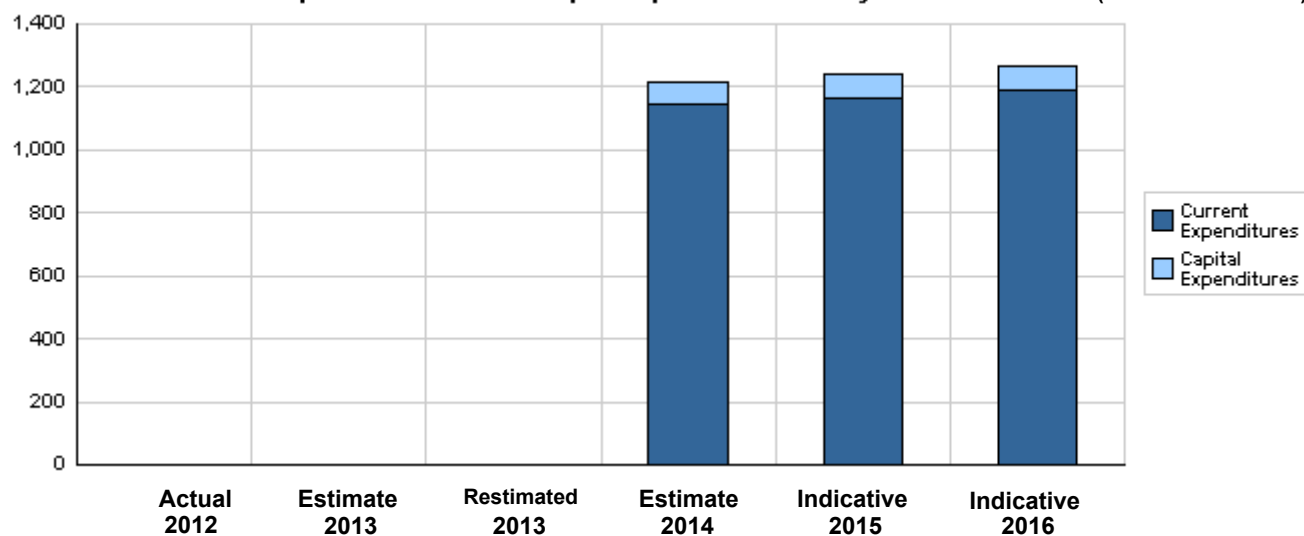


**Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliament Affairs**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                      2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	0	0	0	641,000	665,000	689,000
2121	Social Security Contributions	0	0	0	45,000	47,000	50,000
2211	Use of Goods and Services	0	0	0	205,000	229,500	247,500
2821	Other current expenses	0	0	0	221,500	213,000	190,500
3112	Machinery and Equipment	0	0	0	24,500	8,500	8,500
3113	Other Fixed Assets	0	0	0	6,000	3,000	3,500
Total current expenditures		0	0	0	1,143,000	1,166,000	1,189,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	67,000	67,000	67,000
3112	Machinery and Equipment	0	0	0	8,000	8,000	8,000
Total capital expenditures		0	0	0	75,000	75,000	75,000
Treasury		0	0	0	75,000	75,000	75,000
Total current and capital expenditures		0	0	0	1,218,000	1,241,000	1,264,000

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )



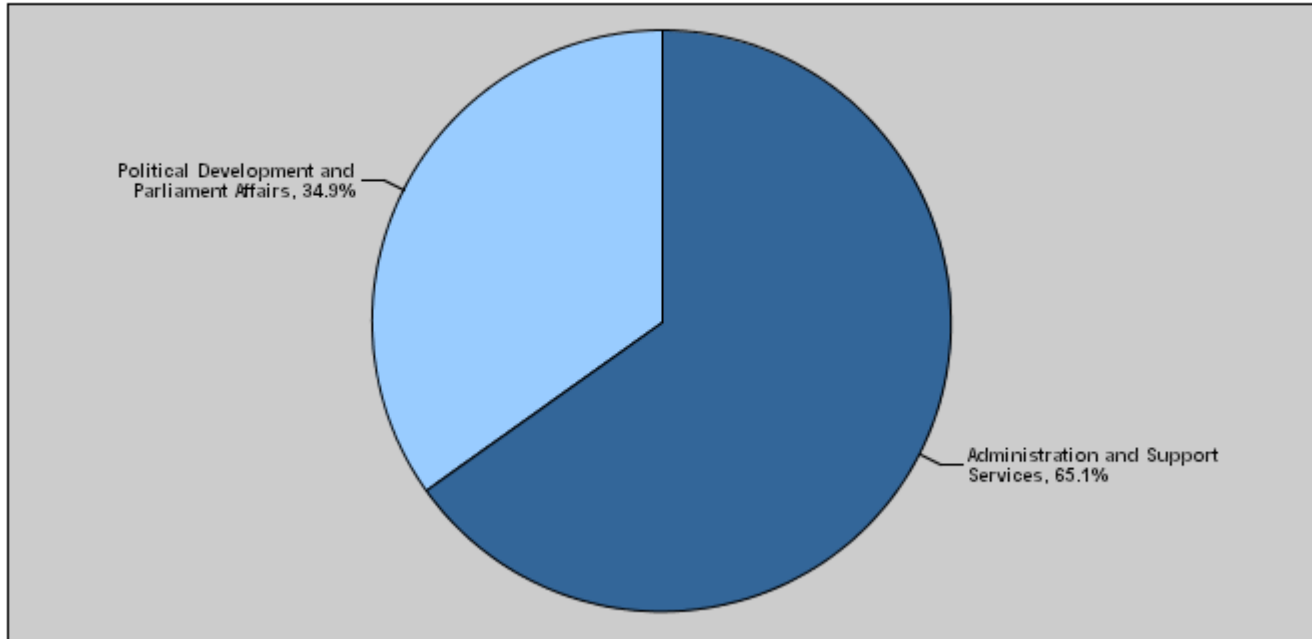
**Budget of Chapter 0702 - Ministry of Political and Parliament Affairs**

**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1050	Administration and Support Services	778,000	15,000	793,000
1051	Political Development and Parliament Affairs	365,000	60,000	425,000
<b>Total</b>		<b>1,143,000</b>	<b>75,000</b>	<b>1,218,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program		2012	2013	2014	2015	2016
1050	Administration and Support Services	0	0	238000	238000	238000
1051	Political Development and Parliament Affairs	0	0	140000	150000	158000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>378000</b>	<b>388000</b>	<b>396000</b>

**Budget Chapter 0702 - Ministry of Political and Parliament Affairs Distributed According to the Program**

1050	Administration and Support Services Program								
<u>Objective of the program :</u>									
Secure the requirements needed by the Ministry's employees.									
<u>The strategic objective related to the program :</u>									
Contribute to upgrading the level of cooperation and coordination between the executive and legislative authorities.									
<u>Directorates associated with the program :</u>									
<div>- Financial and Administrative Affairs Directorate.</div> <div>- Internal Control Unit.</div> <div>- Communication and Information Directorate.</div>									
<u>Services provided by the program :</u>									
<div>1- Train and qualify employees.</div> <div>2- Upgrade institutional capacities.</div>									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with ( 50 ) staff, including ( 35 ) males and ( 15 ) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of job satisfaction.	2013	-	-	-	-	%65	%68	%72
2	Percentage of employees subject to training and efficiency enhancement.	2013	-	-	-	-	%70	%75	%80
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		0	0	0	778,000	774,000	771,500		
601	Support administrative services	0	0	0	778,000	774,000	771,500		
Capital Expenditures		0	0	0	15,000	15,000	15,000		
001	Administration Project	0	0	0	15,000	15,000	15,000		
Program / Treasury		0	0	0	15,000	15,000	15,000		
Total Program		0	0	0	793,000	789,000	786,500		

**Budget Chapter 0702 - Ministry of Political and Parliament Affairs Distributed According to the Program**

<b>1051</b>	<b>Political Development and Parliament Affairs Program</b>
<b>Objective of the program :</b>	
Upgrade the level of coordination between the two authorities.	
<b>The strategic objective related to the program :</b>	
Deepen and institutionalize the national dialogue within the constitutional and legal constants.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Parliament Affairs Directorate.</li> <li>- Polititcal Affairs and Human Rights Directorate.</li> <li>- Legal Affairs Directorate.</li> </ul>	
<b>Services provided by the program :</b>	
1- Enhance the coordination level between the two authorities.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2013 estimated with ( 97 ) staff, including ( 65 ) males and ( 32 ) females .	

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Percentage of civil society powers and political parties satisfaction of dialogue outcomes.		2013	-	-	-	-	%50	%55	%60
Appropriations OF Political Development and Parliament Affairs Program as Per Activities and Projects. ( In JDs )										
Activities and Projects			Actual	Estimate	Re_Estimate	Estimate	Indicative			
			2012	2013	2013	2014	2015	2016		
Current Expenditures			0	0	0	365,000	392,000	417,500		
601	Political and parliament development		0	0	0	365,000	392,000	417,500		
Capital Expenditures			0	0	0	60,000	60,000	60,000		
001	Administration Project		0	0	0	60,000	60,000	60,000		
Program / Treasury			0	0	0	60,000	60,000	60,000		
Total Program			0	0	0	425,000	452,000	477,500		

## Chapter :0702 Ministry of Political and Parliament Affairs

**Vision** : A Ministry effeciently capable of establishing the institutional cooperation between the legislative and executive authorities and realizing the sustainable political development.

**Mission** : Developing partnership between the legislative and executive authorities and enhancing the participation of parties, individuals and civil community organizations in making decision.

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

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Contribute to upgrading the level of cooperation and coordination between both the legislative and executive authorities.	1	Percentage of Legislative Authority members satisfaction of the cooperation and coordination level.	2013	-	-	-	-	%55	%60	%65
	2	Number of events ( meetings, interviews and activities).	2013	-	0	0	0	20	25	30
2 - Deepen and institutionalize the national dialogue within the constitutional and legal constants.	1	Number of meetings and dialogues with the civil society forces and parties.	2013	-	-	-	-	15	20	25

### Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	1050	Administration and Support Services	1	Percentage of job satisfaction.	2013	-	-	-	-	%65	%68	%72
			2	Percentage of employees subject to training and efficiency enhancement.	2013	-	-	-	-	%70	%75	%80
2	1051	Political Development and Parliament Affairs	1	Percentage of civil society powers and political parties satisfaction of dialogue outcomes.	2013	-	-	-	-	%50	%55	%60

### Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1050	Administration and Support Services	Current	0	0	0	778000	774000	771500
			Capital	0	0	0	15000	15000	15000
			Total	0	0	0	793000	789000	786500
2	1051	Political Development and Parliament Affairs	Current	0	0	0	365000	392000	417500
			Capital	0	0	0	60000	60000	60000
			Total	0	0	0	425000	452000	477500
			Total of Current	0	0	0	1143000	1166000	1189000
			Total of Capital	0	0	0	75000	75000	75000
			Total of Chapter	0	0	0	1218000	1241000	1264000

### Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1050	601	Support administrative services		0	0	0	778000	774000	771500
		Total of Program		0	0	0	778000	774000	771500
1051	601	Political and parliament development		0	0	0	365000	392000	417500
		Total of Program		0	0	0	365000	392000	417500
		Total		0	0	0	1143000	1166000	1189000

### Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1050	001	Administration Project		0	0	0	15000	15000	15000
		Total of Program		0	0	0	15000	15000	15000
1051	001	Administration Project		0	0	0	60000	60000	60000
		Total of Program		0	0	0	60000	60000	60000
		Total		0	0	0	75000	75000	75000

# Overall Summary of Current Expenditures for the years 2012 - 2016

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

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	0	0	0	28000	29000	30000
	102	Permanent Unclassified Employees	0	0	0	175000	181000	187000
	103	Contract Employees	0	0	0	41000	43000	46000
	105	Personal Cost of Living Allowance	0	0	0	136000	141000	146000
	106	Family Allowance	0	0	0	14000	16000	18000
	111	Additional Allowance	0	0	0	79000	83000	86000
	113	Transportation Allowance	0	0	0	28000	30000	32000
	114	Transport Allowance	0	0	0	20000	22000	24000
	116	Employees' bonuses	0	0	0	120000	120000	120000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>641000</b>	<b>665000</b>	<b>689000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	45000	47000	50000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>45000</b>	<b>47000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	0	0	14000	15500	17000
	203	Water	0	0	0	2500	4000	4000
	204	Electricity	0	0	0	54000	56000	58000
	205	Fuels	0	0	0	27000	30000	33000
	206	Maintenance of Machines, furniture and acce	0	0	0	4000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machin	0	0	0	15000	17000	19000
	208	Repair and maintenance of buildings and ac	0	0	0	2500	4000	5000
	209	Office Supplies	0	0	0	13000	15000	16000
	210	Raw materials ( Medicines, Clothes, Food, F	0	0	0	15000	17000	19000
	211	Cleaning Services and supplies ( including	0	0	0	25000	28000	29000
	212	Insurance	0	0	0	6000	6000	6500
	213	Official Travel Missions	0	0	0	2000	4000	5000
	214	Other goods and services expenses	0	0	0	25000	27000	29000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>205000</b>	<b>229500</b>	<b>247500</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	0	0	2500	5000	5500
	305	Non-Employees' Bonuses	0	0	0	219000	208000	185000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>221500</b>	<b>213000</b>	<b>190500</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	0	0	0	24500	8500	8500
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>24500</b>	<b>8500</b>	<b>8500</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	0	0	6000	3000	3500
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>3000</b>	<b>3500</b>
<b>Total of Chapter</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1143000</b>	<b>1166000</b>	<b>1189000</b>



# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0702 - Ministry of Political and Parliament Affairs

(In JDs)

Program : 1050 - Administration and Support Services								
Activity : 601 - Support administrative services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	0	0	0	28000	29000	30000
	102	Permanent Unclassified Employees	0	0	0	120000	124000	128000
	103	Contract Employees	0	0	0	15000	16000	17000
	105	Personal Cost of Living Allowance	0	0	0	85000	88000	91000
	106	Family Allowance	0	0	0	7000	8000	9000
	111	Additional Allowance	0	0	0	42000	44000	45000
	113	Transportation Allowance	0	0	0	12000	13000	14000
	114	Transport Allowance	0	0	0	11000	12000	13000
	116	Employees' bonuses	0	0	0	80000	80000	80000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>400000</b>	<b>414000</b>	<b>427000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	27000	28000	29000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>27000</b>	<b>28000</b>	<b>29000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	0	0	12000	13000	14000
	203	Water	0	0	0	2000	3000	3000
	204	Electricity	0	0	0	44000	45000	46000
	205	Fuels	0	0	0	19000	20000	21000
	206	Maintenance of Machines, furniture and acco	0	0	0	2000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	0	0	8000	9000	10000
	208	Repair and maintenance of buildings and a	0	0	0	1500	2000	2000
	209	Office Supplies	0	0	0	8000	9000	9000
	210	Raw materials ( Medicines, Clothes, Food,	0	0	0	9000	10000	11000
	211	Cleaning Services and supplies ( including	0	0	0	20000	22000	22000
	212	Insurance	0	0	0	3000	3000	3500
	213	Official Travel Missions	0	0	0	1000	2000	2000
	214	Other goods and services expenses	0	0	0	17000	18000	19000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>146500</b>	<b>159000</b>	<b>165500</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	0	0	0	1000	2000	2000
	305	Non-Employees' Bonuses	0	0	0	180000	168000	145000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>181000</b>	<b>170000</b>	<b>147000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	0	0	0	18500	2000	2000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>18500</b>	<b>2000</b>	<b>2000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	0	0	5000	1000	1000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Activity</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>778000</b>	<b>774000</b>	<b>771500</b>
<b>Total of Program</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>778000</b>	<b>774000</b>	<b>771500</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0702 - Ministry of Political and Parliament Affairs

(In JDs)

Program : 1051 - Political Development and Parliament Affairs

Activity : 601 - Political and parliament development

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	0	0	0	55000	57000	59000
	103	Contract Employees	0	0	0	26000	27000	29000
	105	Personal Cost of Living Allowance	0	0	0	51000	53000	55000
	106	Family Allowance	0	0	0	7000	8000	9000
	111	Additional Allowance	0	0	0	37000	39000	41000
	113	Transportation Allowance	0	0	0	16000	17000	18000
	114	Transport Allowance	0	0	0	9000	10000	11000
	116	Employees' bonuses	0	0	0	40000	40000	40000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>241000</b>	<b>251000</b>	<b>262000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	18000	19000	21000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>18000</b>	<b>19000</b>	<b>21000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	0	0	2000	2500	3000
	203	Water	0	0	0	500	1000	1000
	204	Electricity	0	0	0	10000	11000	12000
	205	Fuels	0	0	0	8000	10000	12000
	206	Maintenance of Machines, furniture and acco	0	0	0	2000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	0	0	7000	8000	9000
	208	Repair and maintenance of buildings and a	0	0	0	1000	2000	3000
	209	Office Supplies	0	0	0	5000	6000	7000
	210	Raw materials ( Medicines, Clothes, Food,	0	0	0	6000	7000	8000
	211	Cleaning Services and supplies ( including	0	0	0	5000	6000	7000
	212	Insurance	0	0	0	3000	3000	3000
	213	Official Travel Missions	0	0	0	1000	2000	3000
	214	Other goods and services expenses	0	0	0	8000	9000	10000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>58500</b>	<b>70500</b>	<b>82000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	0	0	0	1500	3000	3500
	305	Non-Employees' Bonuses	0	0	0	39000	40000	40000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40500</b>	<b>43000</b>	<b>43500</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	0	0	0	6000	6500	6500
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>6500</b>	<b>6500</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	0	0	1000	2000	2500
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>2000</b>	<b>2500</b>
<b>Total of Activity</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>365000</b>	<b>392000</b>	<b>417500</b>
<b>Total of Program</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>365000</b>	<b>392000</b>	<b>417500</b>
<b>Total of Chapter</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1143000</b>	<b>1166000</b>	<b>1189000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0702 Ministry of Political and Parliament Affairs

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	67000	67000	67000
Total			0	0	0	67000	67000	67000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	0	0	8000	8000	8000
Total			0	0	0	8000	8000	8000
Total of Chapter			0	0	0	75000	75000	75000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0702 Ministry of Political and Parliament Affairs

( In JDs )

Program 1050 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	7000	7000	7000
		Total of Item	0	0	0	7000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	8000	8000	8000
		Total of Item	0	0	0	8000	8000	8000
		Total of Project / Treasury	0	0	0	15000	15000	15000
		Total of Program	0	0	0	15000	15000	15000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0702 Ministry of Political and Parliament Affairs

( In JDs )

Program 1051 Political Development and Parliament Affairs								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	0	0	40000	40000	40000
	017	Promotion, advertising and awareness	0	0	0	10000	10000	10000
	032	Conventions Celebrations and Workshops	0	0	0	10000	10000	10000
		Total of Item	0	0	0	60000	60000	60000
		Total of Project / Treasury	0	0	0	60000	60000	60000
		Total of Program	0	0	0	60000	60000	60000
		Total of Chapter	0	0	0	75000	75000	75000