

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.

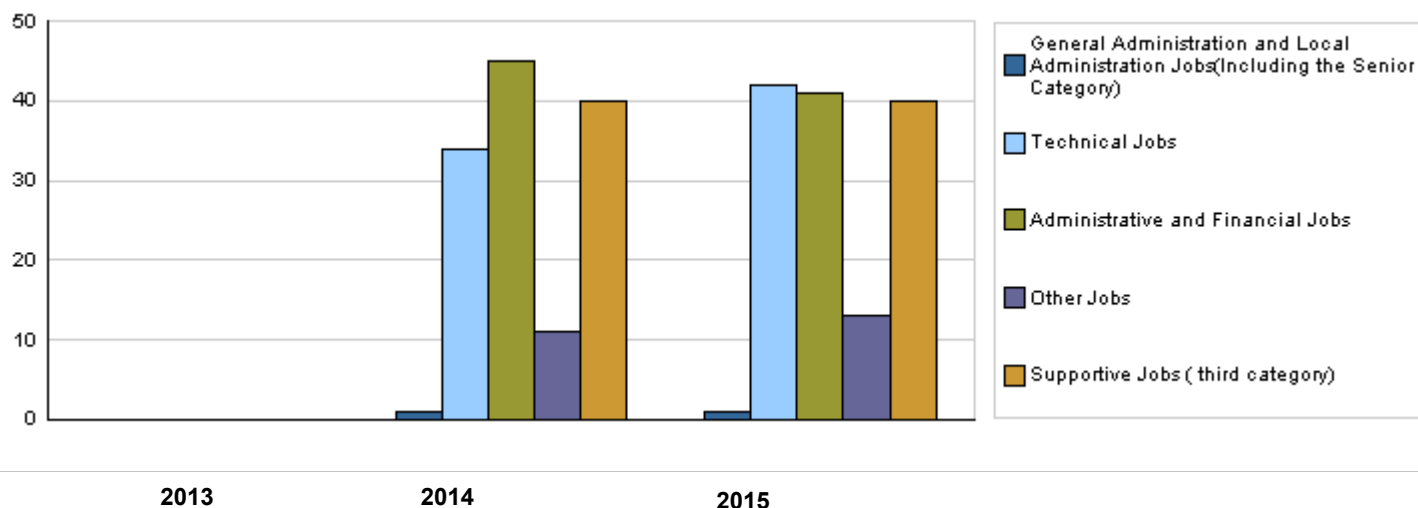
CHAPTER : 0702 Ministry of Political and Parliament Affairs

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		
				2013	2014	2014	2015	2016	2017
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.	0	-	-	%55	%54	%60	%65	%67
	2 Number of events (meetings, interviews and activities).	0	-	0	20	15	25	30	33
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.	0	-	-	15	15	20	25	30

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	High Jobs	0	0	0	1	0	1	1	0	1
Technical Jobs	Technical Jobs	0	0	0	14	20	34	18	24	42
Administrative and Financial Jobs	Administrative and Financial Jobs	0	0	0	30	15	45	27	14	41
Other Jobs	#	0	0	0	7	4	11	7	6	13
Supportive Jobs (third category)	Third Category	0	0	0	35	5	40	35	5	40
Total		0	0	0	87	44	131	88	49	137
Grand Total		0	0	0	87	44	131	88	49	137
Total Cost of Salaries		0	0	0	455504	230496	686000	632370	352630	985000

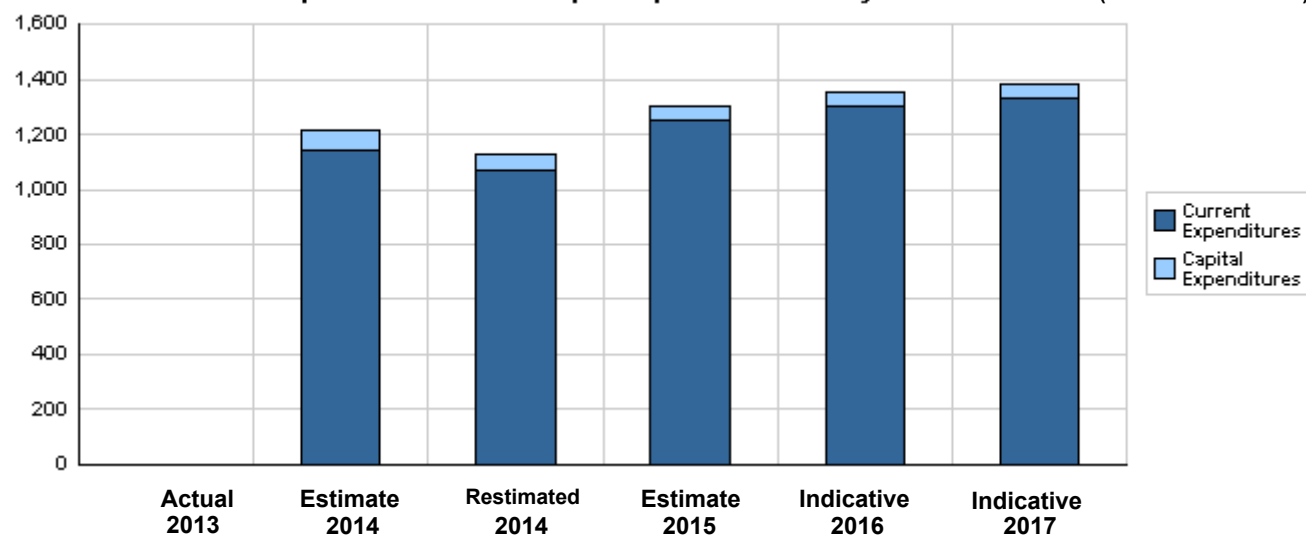


Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliament Affairs
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	0	641,000	641,000	918,000	955,000	975,000
2121	Social Security Contributions	0	45,000	45,000	67,000	70,000	73,000
2211	Use of Goods and Services	0	206,000	165,000	190,000	200,000	210,000
2821	Other current expenses	0	221,500	185,500	73,000	71,000	69,500
3112	Machinery and Equipment	0	23,500	23,500	1,000	2,000	3,000
3113	Other Fixed Assets	0	6,000	6,000	1,000	2,000	2,500
Total current expenditures		0	1,143,000	1,066,000	1,250,000	1,300,000	1,333,000
Capital Expenditures							
2211	Use of Goods and Services	0	67,000	52,000	44,000	44,000	44,000
3112	Machinery and Equipment	0	8,000	8,000	6,000	6,000	6,000
Total capital expenditures		0	75,000	60,000	50,000	50,000	50,000
Treasury		0	75,000	60,000	50,000	50,000	50,000
Total current and capital expenditures		0	1,218,000	1,126,000	1,300,000	1,350,000	1,383,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



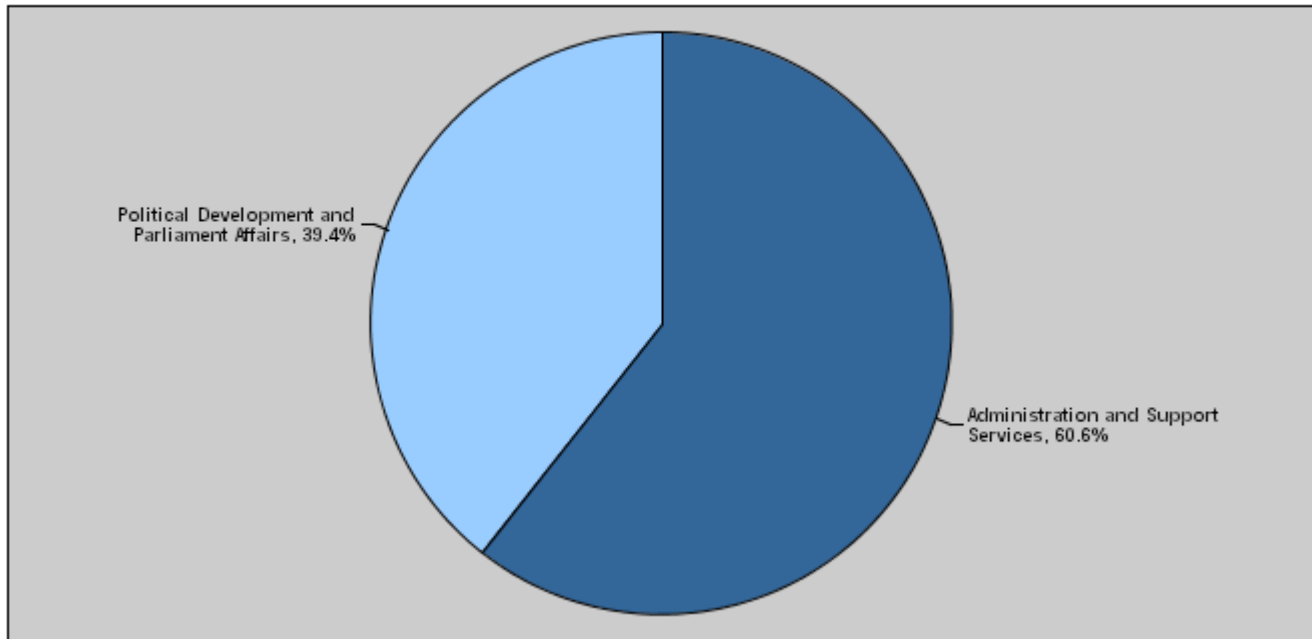
Budget of Chapter 0702 - Ministry of Political and Parliament Affairs

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1050	Administration and Support Services	776,500	11,000	787,500
1051	Political Development and Parliament Affairs	473,500	39,000	512,500
Total		1,250,000	50,000	1,300,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
1050 Administration and Support Services	0	185000	160000	170000	175000
1051 Political Development and Parliament Affairs	0	83000	128000	132000	145000
Total	0	268000	288000	302000	320000

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

1050	Administration and Support Services Program
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Objective of the program :

Secure the requirements needed by the Ministry's employees.

The strategic objective related to the program :

Contribute to upgrading the level of cooperation and coordination between the executive and legislative authorities.

Directorates associated with the program :

- Financial and Administrative Affairs Directorate.
- Internal Control Unit.
- Communication 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 2014 estimated with (96) staff, including (70) males and (26) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of job satisfaction.	-	-	-	%65	%62	%68	%72	%75
2	Percentage of employees subject to training and efficiency enhancement.	-	-	-	%70	%68	%75	%78	%80

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	825,150	760,650	776,500	810,000	824,500
601	Support administrative services	0	825,150	760,650	776,500	810,000	824,500
Capital Expenditures		0	15,000	15,000	11,000	11,000	11,000
001	Administration Project	0	15,000	15,000	11,000	11,000	11,000
Program / Treasury		0	15,000	15,000	11,000	11,000	11,000
Total Program		0	840,150	775,650	787,500	821,000	835,500

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

1051	Political Development and Parliament Affairs Program
Objective of the program : Upgrade the level of coordination between the two authorities.	
The strategic objective related to the program : Deepen and institutionalize the national dialogue within the constitutional and legal constants.	
Directorates associated with the program : - Parliament Affairs Directorate. - Polititcal Affairs and Human Rights Directorate. - Legal Affairs Directorate.	
Services provided by the program : 1- Enhance the coordination level between the two authorities.	
Staff working in the program : The program is implemented through a functional staff in 2014 estimated with (35) staff, including (17) males and (18) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of civil society powers and political parties satisfaction of dialogue outcomes.	-	-	-	%50	%50	%55	%60	65%
Appropriations OF Political Development and Parliament Affairs Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		0	317,850	305,350	473,500	490,000		508,500	
601	Political and parliament development	0	317,850	305,350	473,500	490,000		508,500	
Capital Expenditures		0	60,000	45,000	39,000	39,000		39,000	
001	Administration Project	0	60,000	45,000	39,000	39,000		39,000	
Program / Treasury		0	60,000	45,000	39,000	39,000		39,000	
Total Program		0	377,850	350,350	512,500	529,000		547,500	

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						
			2013	2014	2014	2015	2016	2017		
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.	0	-	-	%55	%54	%60	%65	%67
	2	Number of events (meetings, interviews and activities).	0	-	0	20	15	25	30	33
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.	0	-	-	15	15	20	25	30

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	1050	Administration and Support Services	1	Percentage of job satisfaction.	-	-	-	%65	%62	%68	%72	%75
			2	Percentage of employees subject to training and efficiency enhancement.	-	-	-	%70	%68	%75	%78	%80
2	1051	Political Development and Parliament Affairs	1	Percentage of civil society powers and political parties satisfaction of dialogue outcomes.	-	-	-	%50	%50	%55	%60	65%

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	1050	Administration and Support Services	Current	0	825150	760650	776500	810000	824500
			Capital	0	15000	15000	11000	11000	11000
			Total	0	840150	775650	787500	821000	835500
2	1051	Political Development and Parliament Affairs	Current	0	317850	305350	473500	490000	508500
			Capital	0	60000	45000	39000	39000	39000
			Total	0	377850	350350	512500	529000	547500
			Total of Current	0	1143000	1066000	1250000	1300000	1333000
			Total of Capital	0	75000	60000	50000	50000	50000
			Total of Chapter	0	1218000	1126000	1300000	1350000	1383000

Current Activities Appropriations According to Program								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
1050	601	Support administrative services		0	825150	760650	776500	810000
		Total of Program		0	825150	760650	776500	810000
1051	601	Political and parliament development		0	317850	305350	473500	490000
		Total of Program		0	317850	305350	473500	490000
		Total		0	1143000	1066000	1250000	1300000

Capital Projects Appropriations According to Program								
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
1050	001	Administration Project		0	15000	15000	11000	11000
		Total of Program		0	15000	15000	11000	11000
1051	001	Administration Project		0	60000	45000	39000	39000
		Total of Program		0	60000	45000	39000	39000
		Total		0	75000	60000	50000	50000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0702 Ministry of Political and Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	28000	28000	28000	29000	29000
	102	Permanent Unclassified Employees	0	175000	175000	210000	231000	229000
	103	Comprehensive Contract Employees	0	41000	41000	51000	52000	54000
	105	Personal Cost of Living Allowance	0	136000	136000	190000	201000	205000
	106	Family Allowance	0	14000	14000	15000	16000	17500
	111	Additional Allowance	0	79000	79000	178000	180000	191000
	113	Transportation Allowance	0	28000	28000	38000	38000	40000
	114	Transport Allowance	0	20000	20000	28000	28000	29500
	116	Employees' bonuses	0	120000	120000	150000	150000	150000
	120	Contract employees	0	0	0	30000	30000	30000
Total			0	641000	641000	918000	955000	975000
2121		Social Security Contributions						
	301	Social Security	0	45000	45000	67000	70000	73000
Total			0	45000	45000	67000	70000	73000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	14000	14000	14000	15000	16000
	203	Water	0	3500	3500	3000	2500	4000
	204	Electricity	0	54000	43000	50000	48000	48000
	205	Fuels	0	27000	22000	25000	20000	20000
	206	Maintenance of Machines, furniture and accessories	0	4000	4000	6000	5000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	15000	10000	13000	17000	18000
	208	Repair and maintenance of buildings and accessories	0	2500	2500	3000	6000	6000
	209	Office Supplies, publications and different stationary	0	13000	8000	11000	17000	17000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	15000	10000	10000	11500	13000
	211	Cleaning Services and supplies (including cleaning contracts)	0	25000	20000	25000	27000	30000
	212	Insurance	0	6000	6000	6000	7000	9000
	213	Official Travel Missions	0	4000	4000	2000	4000	6000
	214	Goods and services expenses	0	23000	18000	22000	20000	17000
Total			0	206000	165000	190000	200000	210000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	2500	2500	2000	2500	3500
	305	Non-Employees' Bonuses	0	219000	183000	71000	68500	66000
Total			0	221500	185500	73000	71000	69500
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	23500	23500	1000	2000	3000
Total			0	23500	23500	1000	2000	3000
3113		Other Fixed Assets						
	401	Furniture	0	6000	6000	1000	2000	2500
Total			0	6000	6000	1000	2000	2500
Total of Chapter			0	1143000	1066000	1250000	1300000	1333000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	0	28000	28000	28000	29000	29000
	102	Permanent Unclassified Employees	0	124151	124151	130000	146000	143000
	103	Comprehensive Contract Employees	0	16350	16350	31000	32000	33000
	105	Personal Cost of Living Allowance	0	98000	98000	115000	126000	129000
	106	Family Allowance	0	8649	8649	7500	8000	8500
	111	Additional Allowance	0	66000	66000	118000	115000	125000
	113	Transportation Allowance	0	12000	12000	24000	24000	25000
	114	Transport Allowance	0	11000	11000	19000	19000	19500
	116	Employees' bonuses	0	80000	80000	90000	90000	90000
	120	Contract employees	0	0	0	15000	15000	15000
Total			0	444150	444150	577500	604000	617000
2121		Social Security Contributions						
	301	Social Security	0	27000	27000	27000	28000	30000
Total			0	27000	27000	27000	28000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	12000	12000	7000	8000	8000
	203	Water	0	3000	3000	2500	2000	3000
	204	Electricity	0	44000	33000	35000	35000	35000
	205	Fuels	0	19000	14000	15000	15000	15000
	000	Fuels	0	19000	14000	0	0	0
	001	Heating	0	0	0	10000	10000	10000
	002	Saloon cars	0	0	0	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	0	2000	2000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	8000	8000	8000	9000	10000
	208	Repair and maintenance of buildings and accessories	0	1500	1500	2500	3000	3000
	209	Office Supplies, publications and different stationary	0	8000	5500	8000	12000	12000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	9000	9000	7000	8000	8000
	211	Cleaning Services and supplies (including cleaning contracts)	0	20000	15000	19000	20000	21000
	212	Insurance	0	3000	3000	3000	4000	5000
	213	Official Travel Missions	0	3000	3000	1000	2000	3000
	214	Goods and services expenses	0	17000	12000	17000	15000	11000
Total			0	149500	121000	128000	136000	137000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	1000	1000	1000	1500	2000
	305	Non-Employees' Bonuses	0	180000	144000	41000	38500	36000
Total			0	181000	145000	42000	40000	38000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	18500	18500	1000	1000	1500
Total			0	18500	18500	1000	1000	1500
3113		Other Fixed Assets						
	401	Furniture	0	5000	5000	1000	1000	1000
Total			0	5000	5000	1000	1000	1000
Total of Activity			0	825150	760650	776500	810000	824500
Total of Program			0	825150	760650	776500	810000	824500

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	50849	50849	80000	85000	86000
	103	Comprehensive Contract Employees	0	24650	24650	20000	20000	21000
	105	Personal Cost of Living Allowance	0	38000	38000	75000	75000	76000
	106	Family Allowance	0	5351	5351	7500	8000	9000
	111	Additional Allowance	0	13000	13000	60000	65000	66000
	113	Transportation Allowance	0	16000	16000	14000	14000	15000
	114	Transport Allowance	0	9000	9000	9000	9000	10000
	116	Employees' bonuses	0	40000	40000	60000	60000	60000
	120	Contract employees	0	0	0	15000	15000	15000
Total			0	196850	196850	340500	351000	358000
2121		Social Security Contributions						
	301	Social Security	0	18000	18000	40000	42000	43000
Total			0	18000	18000	40000	42000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	2000	2000	7000	7000	8000
	203	Water	0	500	500	500	500	1000
	204	Electricity	0	10000	10000	15000	13000	13000
	205	Fuels	0	8000	8000	10000	5000	5000
	000	Fuels	0	8000	8000	0	0	0
	001	Heating	0	0	0	4000	2000	2000
	002	Saloon cars	0	0	0	6000	3000	3000
	206	Maintenance of Machines, furniture and accessories	0	2000	2000	3000	2000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	0	7000	2000	5000	8000	8000
	208	Repair and maintenance of buildings and accessories	0	1000	1000	500	3000	3000
	209	Office Supplies, publications and different stationary	0	5000	2500	3000	5000	5000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	6000	1000	3000	3500	5000
	211	Cleaning Services and supplies (including cleaning contracts)	0	5000	5000	6000	7000	9000
	212	Insurance	0	3000	3000	3000	3000	4000
	213	Official Travel Missions	0	1000	1000	1000	2000	3000
	214	Goods and services expenses	0	6000	6000	5000	5000	6000
Total			0	56500	44000	62000	64000	73000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	1500	1500	1000	1000	1500
	305	Non-Employees' Bonuses	0	39000	39000	30000	30000	30000
Total			0	40500	40500	31000	31000	31500
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	0	5000	5000	0	1000	1500
Total			0	5000	5000	0	1000	1500
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	0	1000	1500
Total			0	1000	1000	0	1000	1500
Total of Activity			0	317850	305350	473500	490000	508500
Total of Program			0	317850	305350	473500	490000	508500
Total of Chapter			0	1143000	1066000	1250000	1300000	1333000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0702 Ministry of Political and Parliament Affairs

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	67000	52000	44000	44000	44000
Total			0	67000	52000	44000	44000	44000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	0	8000	8000	6000	6000	6000
Total			0	8000	8000	6000	6000	6000
Total of Chapter			0	75000	60000	50000	50000	50000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	7000	7000	5000	5000	5000
		Total of Item	0	7000	7000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	0	8000	8000	6000	6000	6000
		Total of Item	0	8000	8000	6000	6000	6000
		Total of Project / Treasury	0	15000	15000	11000	11000	11000
		Total of Program	0	15000	15000	11000	11000	11000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	40000	30000	24000	24000	24000
	017	Promotion, advertising and awareness	0	10000	5000	7500	7500	7500
	032	Conferences, Celebrations and Workshops	0	10000	10000	7500	7500	7500
		Total of Item	0	60000	45000	39000	39000	39000
		Total of Project / Treasury	0	60000	45000	39000	39000	39000
		Total of Program	0	60000	45000	39000	39000	39000
		Total of Chapter	0	75000	60000	50000	50000	50000