

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

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

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

- Draw up policies and strategies to expand the citizens' political participation, enshrine the values of democracy in the Kingdom and set up the programs and plans required for their implementation.
- Follow up the level of the citizens' political participation.
- Develop communication channels between the Ministry and the various community sectors, organizations and institutions.
- Follow up the draft laws referred to the Parliament and the discussions thereon.
- Follow up the sessions of Upper and Lower Houses and their results.
- Follow up the sessions of Upper and Lower Houses committees as well as their reports and recommendations.
- Coordinate with the ministries, government institutions and departments to follow up the government's responses to questions, inquiries and notes raised by members of Upper and Lower Houses of Parliament.

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

- Enhance the coordination and cooperation between the legislative and executive authorities in line with the provisions of the Constitution.
- Expend participation in the political life and deepen dialogue with civil community organizations.

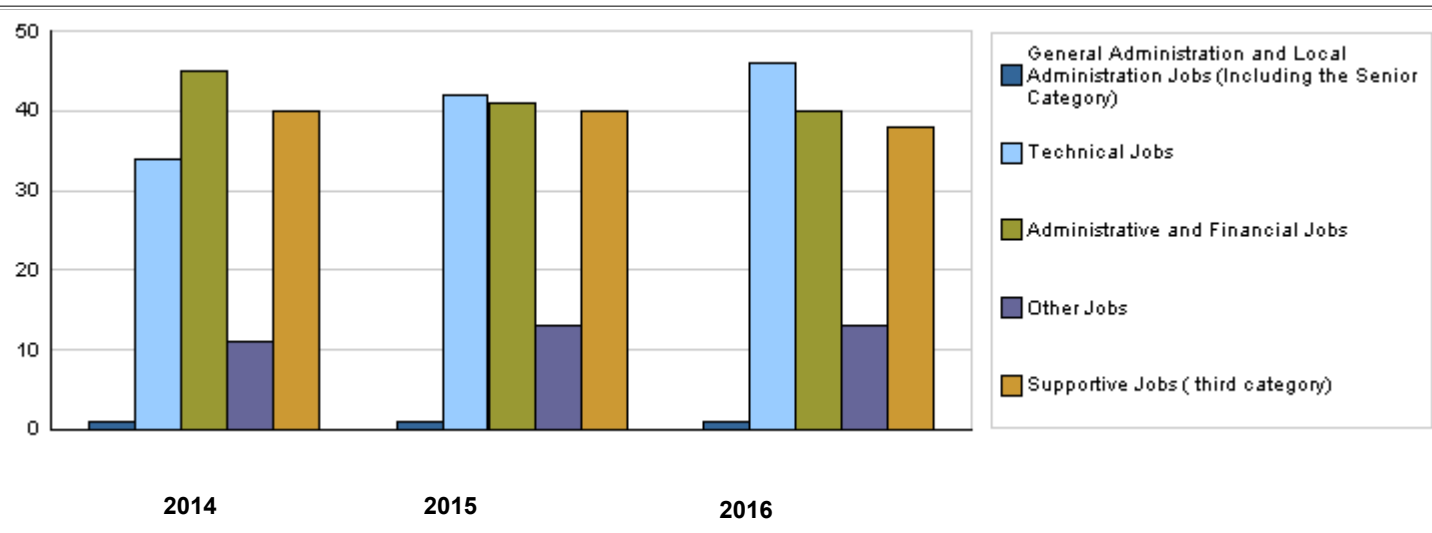
# CHAPTER : 0702 Ministry of Political and Parliamentary Affairs

## Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1 - To upgrade the efficiency of the Ministry's human resources in the parliamentary, political and legal fields	1 Average of satisfaction of the Ministry's staff	2014	%62	%62	%68	%65	%72	%75	%77
	2 Percentage of employees under training and efficiency development	2014	%68	%68	%75	%70	%78	%80	%82
2 - To expand the base of political participation in decision making and development of partisan life	1 Number of meetings and dialogues with the civil society forces and parties	2014	21	21	20	20	25	30	35
	2 Number of events (meetings, interviews and activities)	2014	16	16	25	15	30	33	40
	3 Average of satisfaction of the political parties and civil society organizations	2014	%60	%60	%70	%70	%80	%90	%90
3 - To contribute to upgrading the level of cooperation and coordination between the executive and legislative authorities	1 Average duration for obtaining inquiries from the government institutions	2014	%85	%85	%90	%95	%97	%99	%100
	2 Degree of effectiveness of liaison officers at the ministries and government institutions	2014	%70	%70	%80	%80	%90	%95	%97
	3 Percentage of analytical studies attached to government draft laws to the total draft laws to which no analytical studies were attached and were sent to the Lower House of Parliament	2014	%10	%10	%10	%10	%50	%100	%100
4 - To improve the infrastructure in the administrative, electronic and legislative aspects within control measures	1 Manual of documented work procedures for all directorates	2014	%80	%80	%100	%90	%95	%97	%100
	2 Manual of financial and administrative control and performance control	2014	%80	%80	%100	%90	95%	%97	%100

## Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Senior jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical jobs	14	20	34	18	24	42	22	24	46
Administrative and Financial Jobs	Administrative and financial jobs	30	15	45	27	14	41	26	14	40
Other Jobs	Other jobs	7	4	11	7	6	13	7	6	13
Supportive Jobs ( third category)	Third category	35	5	40	35	5	40	33	5	38
Total		87	44	131	88	49	137	89	49	138
Grand Total		87	44	131	88	49	137	89	49	138
Total Cost of Salaries		441181	227285	668426	617920	347580	965500	825600	484400	1290000



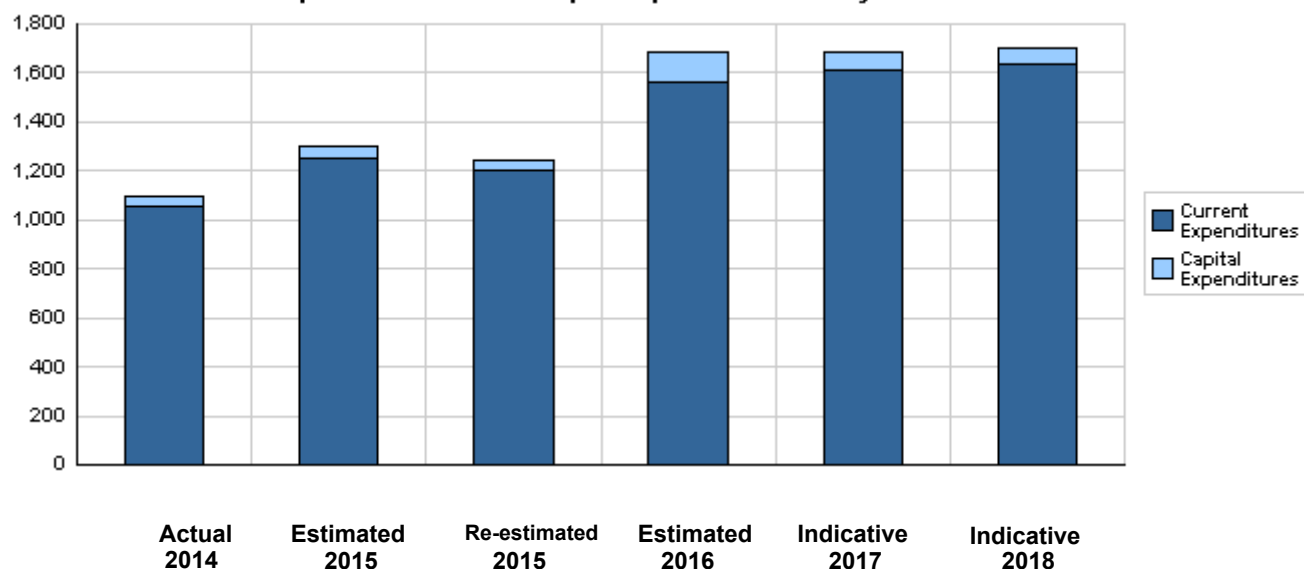
**Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	619,949	918,000	898,500	1,205,000	1,256,000	1,277,000
2121	Social Security Contributions	48,477	67,000	67,000	85,000	90,000	93,000
2211	Use of Goods and Services	174,817	190,000	175,000	200,000	195,000	195,000
2821	Other Current Expenditures	212,070	73,000	59,000	66,000	66,000	66,000
3112	Devices, Machinery and Equipment	2,207	1,000	500	2,000	2,000	2,000
3113	Other Fixed Assets	180	1,000	500	2,000	2,000	2,000
Total current expenditures		1,057,700	1,250,000	1,200,500	1,560,000	1,611,000	1,635,000
Capital Expenditures							
2211	Use of Goods and Services	37,790	44,000	40,000	82,000	50,000	45,000
3112	Devices, Machinery and Equipment	770	6,000	3,000	45,000	25,000	25,000
Total capital expenditures		38,560	50,000	43,000	127,000	75,000	70,000
Treasury		38,560	50,000	43,000	127,000	75,000	70,000
Total current and capital expenditures		1,096,260	1,300,000	1,243,500	1,687,000	1,686,000	1,705,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**



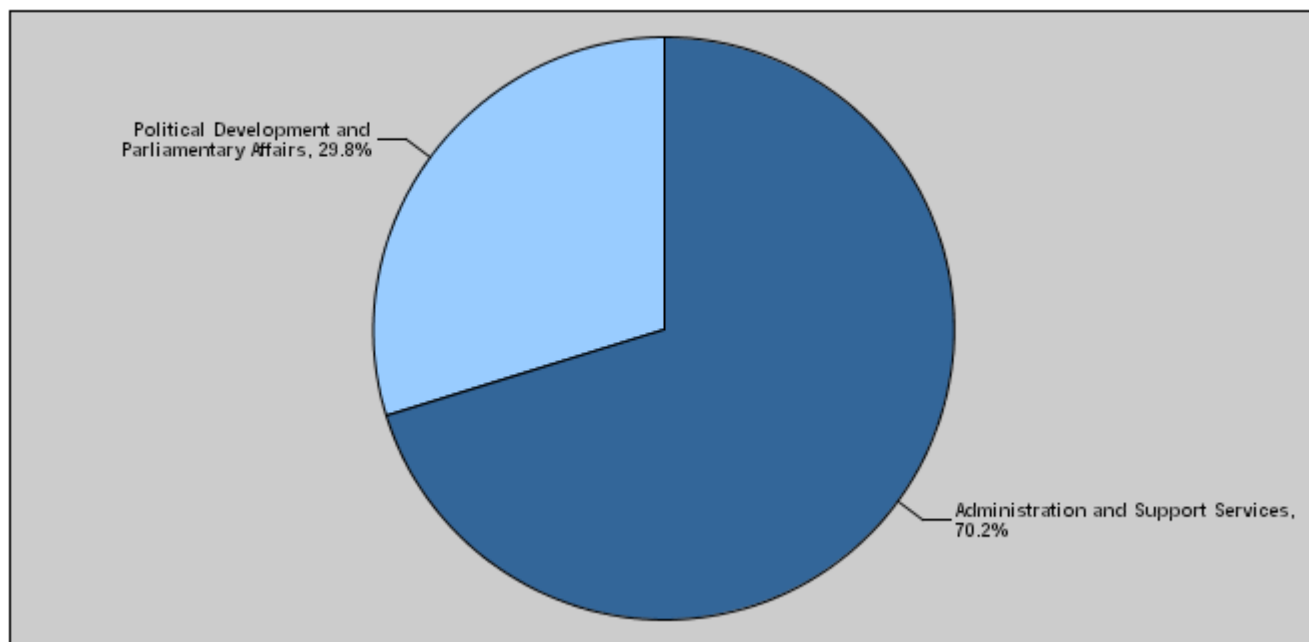
**Budget of Chapter 0702 - Ministry of Political and Parliamentary Affairs**

**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1050	Administration and Support Services	1,109,000	75,000	1,184,000
1051	Political Development and Parliamentary Affairs	451,000	52,000	503,000
<b>Total</b>		<b>1,560,000</b>	<b>127,000</b>	<b>1,687,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
1050	Administration and Support Services	270917	271276	393700	404700	409000
1051	Political Development and Parliamentary Affairs	109843	174135	160100	167200	171400
Total		380760	445411	553800	571900	580400

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

<b>1050</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b> Secure the requirements of the Ministry's staff. <b>The strategic objective related to the program :</b> - Upgrade the Ministry's human resources efficiency in the parliamentary, political and legal fields.  <b>Directorates associated with the program :</b> - Financial and Administrative Affairs Directorate - Internal Control Unit - Communications and Information Directorate <b>Services provided by the program :</b> 1- Train and qualify employees. 2- Upgrade institutional capacities.  <b>Staff working in the program :</b> The program is implemented through a functional staff in 2015 estimated with ( 92 ) staff, including ( 63 ) males and ( 29 ) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Rate of employees' satisfaction	2014	%62	%62	%68	%65	%72	%75	%77
2	Percentage of employees subject to training and efficiency enhancement	2014	%68	%68	%75	%70	%78	%80	%82

Appropriations Of Administration and Support Services Program as Per Activities and Projects. ( In JDs )						
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018
<b>Current Expenditures</b>		<b>839,886</b>	<b>860,339</b>	<b>839,739</b>	<b>1,109,000</b>	<b>1,140,000 1,152,000</b>
601	Support administrative services	839,886	860,339	839,739	1,109,000	1,140,000 1,152,000
<b>Capital Expenditures</b>		<b>6,730</b>	<b>11,000</b>	<b>8,000</b>	<b>75,000</b>	<b>35,000 30,000</b>
001	Administration	6,730	11,000	8,000	75,000	35,000 30,000
<b>Program / Treasury</b>		<b>6,730</b>	<b>11,000</b>	<b>8,000</b>	<b>75,000</b>	<b>35,000 30,000</b>
<b>Total Program</b>		<b>846,616</b>	<b>871,339</b>	<b>847,739</b>	<b>1,184,000</b>	<b>1,175,000 1,182,000</b>

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

<b>1051</b>	<b>Political Development and Parliamentary Affairs Program</b>
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**Objective of the program :**

- Upgrade the level of coordination between the two authorities.
- Expand the base of political participation and develop partisan life.

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

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

**Directorates associated with the program :**

- Parliamentary Affairs Directorate
- Political Affairs and Human Rights Directorate
- Legal Affairs Directorate

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 45 ) staff, including ( 25 ) males and ( 20 ) females .

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Average duration to obtain inquiries from government institutions	2014	%85	%85	%90	%95	%97	%99	%100
2	Degree of effectiveness of the liaison officers in the ministries and government institutions	2014	%70	%70	%80	%80	%90	%95	%97
3	Number of meetings and dialogues with the civil society forces and parties	2014	21	21	20	20	25	30	35
4	Number of events (meetings, interviews and activities)	2014	16	16	25	15	30	33	40
5	Degree of satisfaction of the political parties and civil society organizations	2014	%60	%60	%70	%70	%80	%90	%90
Appropriations Of Political Development and Parliamentary Affairs Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative			
						2017		2018	
<b>Current Expenditures</b>		<b>217,814</b>	<b>389,661</b>	<b>360,761</b>	<b>451,000</b>	<b>471,000</b>		<b>483,000</b>	
601	Political and parliamentary development	217,814	389,661	360,761	451,000	471,000		483,000	
<b>Capital Expenditures</b>		<b>31,830</b>	<b>39,000</b>	<b>35,000</b>	<b>52,000</b>	<b>40,000</b>		<b>40,000</b>	
001	Political Development and Parliamentary Affairs Program Administration	31,830	39,000	35,000	52,000	40,000		40,000	
<b>Program / Treasury</b>		<b>31,830</b>	<b>39,000</b>	<b>35,000</b>	<b>52,000</b>	<b>40,000</b>		<b>40,000</b>	
<b>Total Program</b>		<b>249,644</b>	<b>428,661</b>	<b>395,761</b>	<b>503,000</b>	<b>511,000</b>		<b>523,000</b>	

# Chapter :0702 Ministry of Political and Parliamentary Affairs

**Vision** The country is the objective of political work and cooperation among the authorities is its hope.

**Mission** Making political decisions is an effective partnership among all the country's civil and official institutions and objective dialogue is an available course to achieve the higher national goals.

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

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2014	2015	2015	2016	2017	2018		
1 - To upgrade the efficiency of the Ministry's human resources in the parliamentary, political and legal fields	1	Rate of satisfaction of the Ministry's staff	2014	%62	%62	%68	%65	%72	%75	%77
	2	Percentage of employees under training and efficiency development	2014	%68	%68	%75	%70	%78	%80	%82
2 - To expand the base of political participation in decision making and development of partisan life	1	Number of meetings and dialogues with the civil society forces and parties	2014	21	21	20	20	25	30	35
	2	Number of events (meetings, interviews and activities)	2014	16	16	25	15	30	33	40
	3	Average of satisfaction of the political parties and civil society organizations	2014	%60	%60	%70	%70	%80	%90	%90
3 - To contribute to upgrading the level of cooperation and coordination between the executive and legislative authorities	1	Average duration for obtaining inquiries from the government institutions	2014	%85	%85	%90	%95	%97	%99	%100
	2	Degree of effectiveness of liaison officers at the ministries and government institutions	2014	%70	%70	%80	%80	%90	%95	%97
	3	Percentage of analytical studies attached to government draft laws to the total draft laws to which no analytical studies were attached and were sent to the Lower House of Parliament	2014	%10	%10	%10	%10	%50	%100	%100
4 - To improve the infrastructure in the administrative, electronic and legislative aspects within control measures	1	Manual of documented work procedures for all directorates	2014	%80	%80	%100	%90	%95	%97	%100
	2	Manual of financial and administrative control and performance control	2014	%80	%80	%100	%90	95%	%97	%100

## Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
1050	Administration and Support Services	1	Rate of employees' satisfaction	2014	%62	%62	%68	%65	%72	%75	%77
		2	Percentage of employees subject to training and efficiency enhancement	2014	%68	%68	%75	%70	%78	%80	%82
1051	Political Development and Parliamentary Affairs	1	Average duration to obtain inquiries from government institutions	2014	%85	%85	%90	%95	%97	%99	%100
		2	Degree of effectiveness of the liaison officers in the ministries and government institutions	2014	%70	%70	%80	%80	%90	%95	%97
		3	Number of meetings and dialogues with the civil society forces and parties	2014	21	21	20	20	25	30	35
		4	Number of events (meetings, interviews and activities)	2014	16	16	25	15	30	33	40
		5	Degree of satisfaction of the political parties and civil society organizations	2014	%60	%60	%70	%70	%80	%90	%90

## Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1050	Administration and Support Services	Current	839886	860339	839739	1109000	1140000	1152000
		Capital	6730	11000	8000	75000	35000	30000
		Total	846616	871339	847739	1184000	1175000	1182000
1051	Political Development and Parliamentary Affairs	Current	217814	389661	360761	451000	471000	483000
		Capital	31830	39000	35000	52000	40000	40000
		Total	249644	428661	395761	503000	511000	523000
		Total of Current	1057700	1250000	1200500	1560000	1611000	1635000
		Total of Capital	38560	50000	43000	127000	75000	70000
		Total of Chapter	1096260	1300000	1243500	1687000	1686000	1705000

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1050	601	Support administrative services	839886	860339	839739	1109000	1140000	1152000
		Total of Program	839886	860339	839739	1109000	1140000	1152000
1051	601	Political and parliamentary development	217814	389661	360761	451000	471000	483000
		Total of Program	217814	389661	360761	451000	471000	483000
		Total	1057700	1250000	1200500	1560000	1611000	1635000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1050	001	Administration	6730	11000	8000	75000	35000	30000
		Total of Program	6730	11000	8000	75000	35000	30000
1051	001	Political Development and Parliamentary Affairs Program Administration	31830	39000	35000	52000	40000	40000
		Total of Program	31830	39000	35000	52000	40000	40000
		Total	38560	50000	43000	127000	75000	70000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter: 0702 Ministry of Political and Parliamentary Affairs

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26086	28000	28000	29000	30000	30000
	102	Unclassified Employees	173267	210000	210000	247000	253000	254000
	103	Comprehensive Contract Employees	37420	51000	48000	70000	84000	85000
	105	Personal Cost of Living Allowance	135997	190000	190000	208000	218000	225000
	106	Family Cost of Living Allowance	11418	15000	15000	20000	22000	24000
	110	Overtime Allowance	0	0	0	40000	40000	40000
	111	Additional Allowance	79494	178000	173000	209000	218000	224000
	113	Transportation Allowance	31430	32763	31500	33000	36000	37000
	114	Transport Allowance	12080	13140	13000	14000	17000	18000
	116	Employees' Bonuses	112757	170097	170000	300000	300000	300000
	120	Contract Employees	0	30000	20000	35000	38000	40000
Total			619949	918000	898500	1205000	1256000	1277000
2121		Social Security Contributions						
	301	Social Security	48477	67000	67000	85000	90000	93000
Total			48477	67000	67000	85000	90000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12539	14000	14000	15000	15000	15000
	203	Water	3649	3000	3000	3000	4000	4000
	204	Electricity	61711	50000	50000	55000	45000	40000
	205	Fuels	16261	25000	15000	20000	15000	13000
	206	Maintenance of Machines, furniture and accessories	1461	6000	6000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	9813	13000	11500	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	1481	3000	3000	4000	5000	5000
	209	Office Supplies, publications and various stationery	12086	11000	11000	12000	13000	14000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5318	10000	8500	9000	12000	13000
	211	Cleaning services and supplies including cleaning contracts	21600	25000	25000	25000	26000	27000
	212	Insurance	6372	6000	6000	6000	6000	6000
	213	Official Travel Missions	3180	2000	2000	4000	6000	8000
	214	Goods and services expenses	19346	22000	20000	30000	31000	33000
Total			174817	190000	175000	200000	195000	195000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1279	2000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	210791	71000	57000	63000	63000	63000
Total			212070	73000	59000	66000	66000	66000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2207	1000	500	2000	2000	2000
Total			2207	1000	500	2000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	180	1000	500	2000	2000	2000
Total			180	1000	500	2000	2000	2000
Total of Chapter			1057700	1250000	1200500	1560000	1611000	1635000

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

(In JDs)

Program : 1050 - Administration and Support Services								
Activity : 601 - Support administrative services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>26086</b>	<b>28000</b>	<b>28000</b>	<b>29000</b>	<b>30000</b>	<b>30000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>145318</b>	<b>174163</b>	<b>174163</b>	<b>200000</b>	<b>203000</b>	<b>204000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>26533</b>	<b>36388</b>	<b>33388</b>	<b>50000</b>	<b>61000</b>	<b>62000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>116525</b>	<b>132041</b>	<b>132041</b>	<b>144000</b>	<b>150000</b>	<b>155000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>9867</b>	<b>12076</b>	<b>12076</b>	<b>16000</b>	<b>17000</b>	<b>18000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>68710</b>	<b>130671</b>	<b>130671</b>	<b>160000</b>	<b>165000</b>	<b>170000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>11975</b>	<b>21963</b>	<b>21600</b>	<b>23000</b>	<b>25000</b>	<b>25000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>9100</b>	<b>8740</b>	<b>8600</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>73069</b>	<b>102297</b>	<b>102200</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>15000</b>	<b>10000</b>	<b>20000</b>	<b>22000</b>	<b>23000</b>
<b>Total</b>			<b>487183</b>	<b>661339</b>	<b>652739</b>	<b>872000</b>	<b>905000</b>	<b>919000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>30493</b>	<b>27000</b>	<b>27000</b>	<b>38000</b>	<b>42000</b>	<b>43000</b>
<b>Total</b>			<b>30493</b>	<b>27000</b>	<b>27000</b>	<b>38000</b>	<b>42000</b>	<b>43000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>10783</b>	<b>7000</b>	<b>7000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
	<b>203</b>	<b>Water</b>	<b>3174</b>	<b>2500</b>	<b>2500</b>	<b>2000</b>	<b>3000</b>	<b>3000</b>
	<b>204</b>	<b>Electricity</b>	<b>52795</b>	<b>35000</b>	<b>35000</b>	<b>43000</b>	<b>35000</b>	<b>30000</b>
	<b>205</b>	<b>Fuels</b>	<b>11288</b>	<b>15000</b>	<b>5000</b>	<b>15000</b>	<b>10000</b>	<b>8000</b>
		000 Fuels	11288	0	0	0	0	0
		001 Heating	0	10000	0	10000	7000	5000
		002 Saloon vehicles	0	5000	5000	5000	3000	3000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>1461</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>7838</b>	<b>8000</b>	<b>8000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>830</b>	<b>2500</b>	<b>2500</b>	<b>2000</b>	<b>3000</b>	<b>3000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>7966</b>	<b>8000</b>	<b>8000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>4978</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>10000</b>	<b>11000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>19440</b>	<b>19000</b>	<b>19000</b>	<b>20000</b>	<b>21000</b>	<b>22000</b>
	<b>212</b>	<b>Insurance</b>	<b>4323</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>2258</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>3000</b>	<b>4000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>17058</b>	<b>17000</b>	<b>17000</b>	<b>27000</b>	<b>27000</b>	<b>28000</b>
<b>Total</b>			<b>144192</b>	<b>128000</b>	<b>118000</b>	<b>150000</b>	<b>144000</b>	<b>141000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>819</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>174812</b>	<b>41000</b>	<b>40000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
<b>Total</b>			<b>175631</b>	<b>42000</b>	<b>41000</b>	<b>47000</b>	<b>47000</b>	<b>47000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	<b>Devices, Machinery and Equipment</b>	<b>2207</b>	<b>1000</b>	<b>500</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total</b>			<b>2207</b>	<b>1000</b>	<b>500</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>3113</b>		Other Fixed Assets						
	<b>401</b>	<b>Furniture</b>	<b>180</b>	<b>1000</b>	<b>500</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total</b>			<b>180</b>	<b>1000</b>	<b>500</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Activity</b>			<b>839886</b>	<b>860339</b>	<b>839739</b>	<b>1109000</b>	<b>1140000</b>	<b>1152000</b>
<b>Total of Program</b>			<b>839886</b>	<b>860339</b>	<b>839739</b>	<b>1109000</b>	<b>1140000</b>	<b>1152000</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	27949	35837	35837	47000	50000	50000
	<b>103</b>	Comprehensive Contract Employees	10887	14612	14612	20000	23000	23000
	<b>105</b>	Personal Cost of Living Allowance	19472	57959	57959	64000	68000	70000
	<b>106</b>	Family Cost of Living Allowance	1551	2924	2924	4000	5000	6000
	<b>110</b>	Overtime Allowance	0	0	0	20000	20000	20000
	<b>111</b>	Additional Allowance	10784	47329	42329	49000	53000	54000
	<b>113</b>	Transportation Allowance	19455	10800	9900	10000	11000	12000
	<b>114</b>	Transport Allowance	2980	4400	4400	4000	5000	6000
	<b>116</b>	Employees' Bonuses	39688	67800	67800	100000	100000	100000
	<b>120</b>	Contract Employees	0	15000	10000	15000	16000	17000
<b>Total</b>			<b>132766</b>	<b>256661</b>	<b>245761</b>	<b>333000</b>	<b>351000</b>	<b>358000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	17984	40000	40000	47000	48000	50000
<b>Total</b>			<b>17984</b>	<b>40000</b>	<b>40000</b>	<b>47000</b>	<b>48000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	1756	7000	7000	7000	7000	7000
	<b>203</b>	Water	475	500	500	1000	1000	1000
	<b>204</b>	Electricity	8916	15000	15000	12000	10000	10000
	<b>205</b>	Fuels	4973	10000	10000	5000	5000	5000
		000 Fuels	4973	0	0	0	0	0
		001 Heating	0	1500	1500	2000	2000	2000
		002 Saloon vehicles	0	8500	8500	3000	3000	3000
	<b>206</b>	Maintenance of Machines, furniture and accessories	0	3000	3000	2000	2000	2000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	1975	5000	3500	3000	3000	3000
	<b>208</b>	Repair and maintenance of buildings and accessories	651	500	500	2000	2000	2000
	<b>209</b>	Office Supplies, publications and various stationery	4120	3000	3000	3000	4000	5000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	340	3000	1500	2000	2000	2000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	2160	6000	6000	5000	5000	5000
	<b>212</b>	Insurance	2049	3000	3000	3000	3000	3000
	<b>213</b>	Official Travel Missions	922	1000	1000	2000	3000	4000
	<b>214</b>	Goods and services expenses	2288	5000	3000	3000	4000	5000
<b>Total</b>			<b>30625</b>	<b>62000</b>	<b>57000</b>	<b>50000</b>	<b>51000</b>	<b>54000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	Scientific scholarships and training courses	460	1000	1000	1000	1000	1000
	<b>305</b>	Non-Employees' Bonuses	35979	30000	17000	18000	18000	18000
<b>Total</b>			<b>36439</b>	<b>31000</b>	<b>18000</b>	<b>19000</b>	<b>19000</b>	<b>19000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	Devices, Machinery and Equipment	0	0	0	1000	1000	1000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>3113</b>		Other Fixed Assets						
	<b>401</b>	Furniture	0	0	0	1000	1000	1000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Activity</b>			<b>217814</b>	<b>389661</b>	<b>360761</b>	<b>451000</b>	<b>471000</b>	<b>483000</b>
<b>Total of Program</b>			<b>217814</b>	<b>389661</b>	<b>360761</b>	<b>451000</b>	<b>471000</b>	<b>483000</b>
<b>Total of Chapter</b>			<b>1057700</b>	<b>1250000</b>	<b>1200500</b>	<b>1560000</b>	<b>1611000</b>	<b>1635000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0702 Ministry of Political and Parliamentary Affairs

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	37790	44000	40000	82000	50000	45000
<b>Total</b>			37790	44000	40000	82000	50000	45000
		<b>Fixed Assets</b>						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	770	6000	3000	45000	25000	25000
<b>Total</b>			770	6000	3000	45000	25000	25000
<b>Total of Chapter</b>			38560	50000	43000	127000	75000	70000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0702 Ministry of Political and Parliamentary Affairs

( In JDs )

Program 1050 Administration and Support Services								
Project		001 Administration						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	5960	5000	5000	30000	10000	5000
		Total of Item	5960	5000	5000	30000	10000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	770	6000	3000	45000	25000	25000
		Total of Item	770	6000	3000	45000	25000	25000
		Total of Project / Treasury	6730	11000	8000	75000	35000	30000
		Total of Program	6730	11000	8000	75000	35000	30000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0702 Ministry of Political and Parliamentary Affairs

( In JDs )

Program 1051 Political Development and Parliamentary Affairs								
Project		001 Political Development and Parliamentary Affairs Program Administration						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	28151	24000	22000	20000	20000	20000
	017	Promotion, advertising and awareness	0	7500	6500	10000	10000	10000
	032	Conferences, celebrations and workshops	3679	7500	6500	22000	10000	10000
		Total of Item	31830	39000	35000	52000	40000	40000
		Total of Project / Treasury	31830	39000	35000	52000	40000	40000
		Total of Program	31830	39000	35000	52000	40000	40000
		Total of Chapter	38560	50000	43000	127000	75000	70000