

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.

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

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.

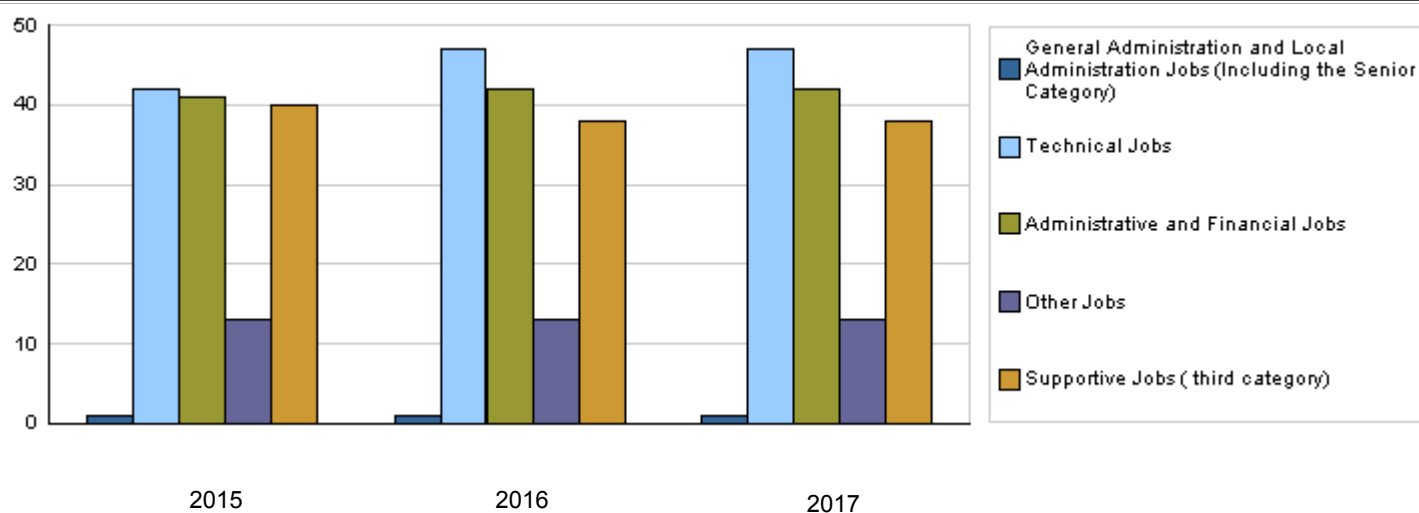
CHAPTER : 0702 Ministry of Political and Parliamentary Affairs

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
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	%72	%72	%75	%77	%78
	2 Percentage of employees under training and efficiency development	2014	%68	%68	%78	%77	%80	%82	%83
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	25	25	30	35	37
	2 Number of events (meetings, interviews and activities)	2014	16	16	30	30	33	36	39
	3 Degree of satisfaction of the political parties and civil society organizations	2014	%60	%60	%80	%80	%82	%84	%86
3 - To contribute to upgrading the level of cooperation and coordination between the executive and legislative authorities	1 Degree of effectiveness of liaison officers at the ministries and government institutions	2014	%70	%70	%90	%89	%91	%92	%93
	2 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	%50	%50	%60	%70	%75
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	%95	%95	%97	%100	%100
	2 Manual of financial and administrative control and performance control	2014	%80	%80	95%	%95	%97	%100	%100

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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	18	24	42	23	24	47	23	24	47
Administrative and Financial Jobs	Administrative and financial jobs	27	14	41	28	14	42	28	14	42
Other Jobs	Other jobs	7	6	13	8	5	13	8	5	13
Supportive Jobs (third category)	Third category	35	5	40	33	5	38	33	5	38
Total		88	49	137	93	48	141	93	48	141
Total Cost of Salaries		604721	340156	944877	760320	391680	1152000	850080	437920	1288000



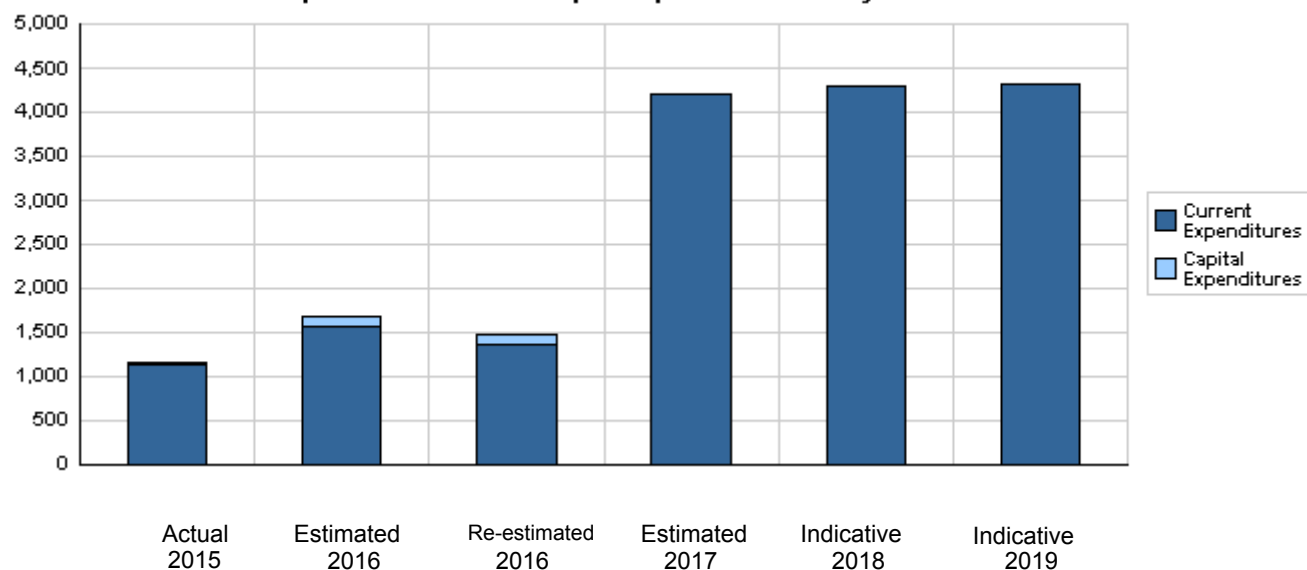
Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	871,125	1,205,000	1,077,000	1,204,000	1,225,000	1,243,000
2121	Social Security Contributions	73,752	85,000	75,000	84,000	86,000	88,000
2211	Use of Goods and Services	143,451	200,000	155,000	298,000	338,000	338,000
2521	Subsidies to Private Corporations	0	0	0	2,500,000	2,500,000	2,500,000
2821	Other Current Expenditures	43,766	66,000	60,000	50,000	86,000	86,000
3112	Devices, Machinery and Equipment	805	2,000	2,000	64,000	64,000	64,000
3113	Other Fixed Assets	0	2,000	2,000	0	0	0
Total current expenditures		1,132,899	1,560,000	1,371,000	4,200,000	4,299,000	4,319,000
Capital Expenditures							
2211	Use of Goods and Services	24,964	82,000	70,000	0	0	0
3112	Devices, Machinery and Equipment	1,315	45,000	40,000	0	0	0
Total capital expenditures		26,279	127,000	110,000	0	0	0
Treasury		26,279	127,000	110,000	0	0	0
Total current and capital expenditures		1,159,178	1,687,000	1,481,000	4,200,000	4,299,000	4,319,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



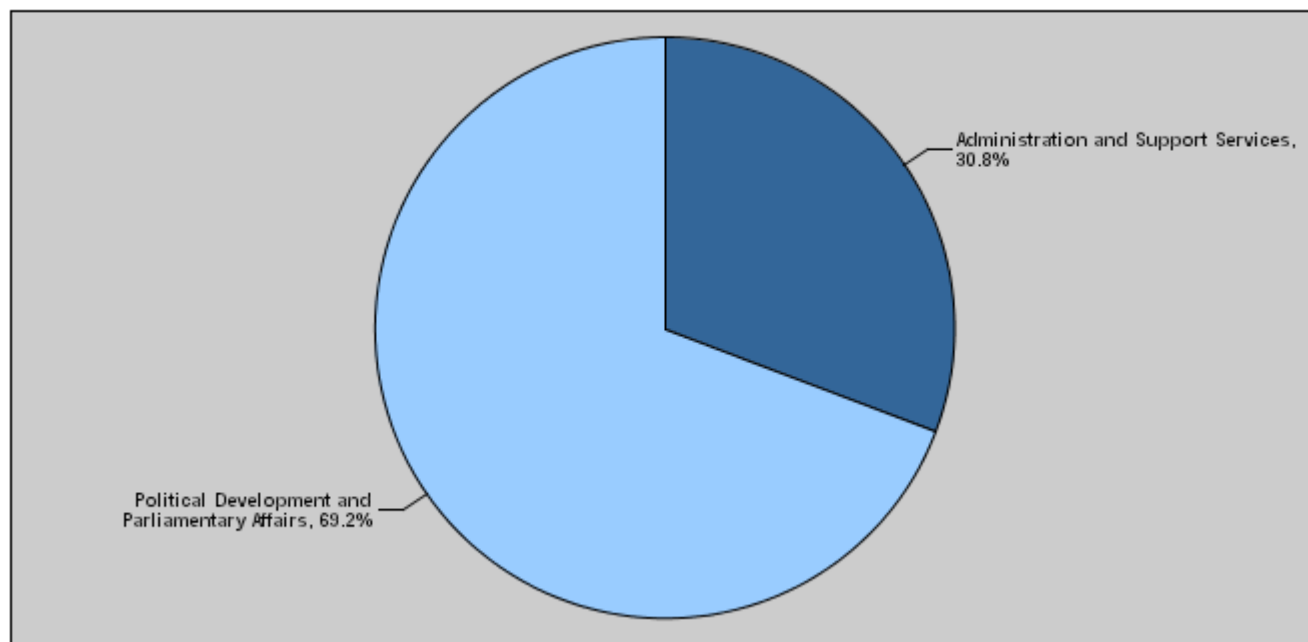
Budget of Chapter 0702 - Ministry of Political and Parliamentary Affairs

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1050	Administration and Support Services	1,292,500	0	1,292,500
1051	Political Development and Parliamentary Affairs	2,907,500	0	2,907,500
Total		4,200,000	0	4,200,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
1050 Administration and Support Services	276872	362100	364200	367500	371400
1051 Political Development and Parliamentary Affairs	94509	109600	1149600	1150400	1153200
Total	371381	471700	1513800	1517900	1524600

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

1050	Administration and Support Services Program
Objective of the program :	
Secure the requirements of the Ministry's staff.	
The strategic objective related to the program :	
- Upgrade the Ministry's human resources efficiency in the parliamentary, political and legal fields.	
Directorates associated with the program :	
- Financial and Administrative Affairs Directorate	
- Internal Control Unit	
- Communications 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 2016 estimated with (90) staff, including (63) males and (27) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Percentage of employees' satisfaction	2014	%62	%62	%72	%72	%75	%77	%78
2 Percentage of employees subject to training and efficiency enhancement	2014	%68	%68	%78	%77	%80	%82	%83

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	917,951	1,184,000	1,137,000	1,292,500	1,374,000	1,387,000
601 Support administrative services	917,951	1,184,000	1,137,000	1,292,500	1,374,000	1,387,000
Capital Expenditures	4,954	75,000	70,000	0	0	0
001 Administration	4,954	75,000	70,000	0	0	0
Program / Treasury	4,954	75,000	70,000	0	0	0
Total Program	922,905	1,259,000	1,207,000	1,292,500	1,374,000	1,387,000

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

1051	Political Development and Parliamentary Affairs Program
Objective of the program :	
<ul style="list-style-type: none"> - 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 :	
<ul style="list-style-type: none"> - Contribute to upgrading the level of coordination and cooperation between the executive and legislative authorities. 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Parliamentary Affairs Directorate - Political Affairs and Human Rights Directorate - Legal Affairs Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> 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 :	
<p>The program is implemented through a functional staff in 2016 estimated with (51) staff, including (30) males and (21) females .</p>	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Degree of effectiveness of the liaison officers in the ministries and government institutions	2014	%70	%70	%90	%89	%91	%92	%93
2 Number of meetings and dialogues with the civil society forces and parties	2014	21	21	25	25	30	35	37
3 Number of events (meetings, interviews and activities)	2014	16	16	30	25	33	36	39
4 Degree of satisfaction of the political parties and civil society organizations	2014	%60	%60	%80	%80	%82	%84	%86

Appropriations Of Political Development and Parliamentary Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	214,948	376,000	234,000	2,907,500	2,925,000	2,932,000
601 Political and parliamentary development	214,948	376,000	234,000	2,907,500	2,925,000	2,932,000
Capital Expenditures	21,325	52,000	40,000	0	0	0
001 Political Development and Parliamentary Affairs Program Administration	21,325	52,000	40,000	0	0	0
Program / Treasury	21,325	52,000	40,000	0	0	0
Total Program	236,273	428,000	274,000	2,907,500	2,925,000	2,932,000

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1050	601	Support administrative services	917951	1184000	1137000	1292500	1374000	1387000
		Total of Program	917951	1184000	1137000	1292500	1374000	1387000
1051	601	Political and parliamentary development	214948	376000	234000	2907500	2925000	2932000
		Total of Program	214948	376000	234000	2907500	2925000	2932000
		Total	1132899	1560000	1371000	4200000	4299000	4319000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1050	001	Administration	4954	75000	70000	0	0	0
		Total of Program	4954	75000	70000	0	0	0
1051	001	Political Development and Parliamentary Affairs Program Administration	21325	52000	40000	0	0	0
		Total of Program	21325	52000	40000	0	0	0
		Total	26279	127000	110000	0	0	0

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	28601	29000	29000	30000	30000	30000
	102	Unclassified Employees	242304	247000	227000	232000	236000	240000
	103	Comprehensive Contract Employees	28895	70000	42000	105000	107000	109000
	105	Personal Cost of Living Allowance	194081	208000	174000	185000	190000	195000
	106	Family Cost of Living Allowance	16721	20000	18000	22000	24000	26000
	110	Overtime Allowance	0	40000	40000	40000	40000	40000
	111	Additional Allowance	138859	209000	175000	205000	208000	208000
	113	Transportation Allowance	30454	33000	33000	35000	37000	39000
	114	Transport Allowance	12880	14000	14000	20000	22000	24000
	116	Employees' Bonuses	168649	300000	300000	300000	300000	300000
	120	Contract Employees	9681	35000	25000	30000	31000	32000
Total			871125	1205000	1077000	1204000	1225000	1243000
2121		Social Security Contributions						
	301	Social Security	73752	85000	75000	84000	86000	88000
Total			73752	85000	75000	84000	86000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12315	15000	12000	18000	17000	16000
	203	Water	3010	3000	2000	5000	5000	5000
	204	Electricity	57960	55000	55000	53000	58000	64000
	205	Fuels	8954	20000	20000	23000	23000	24000
	206	Maintenance of Machines, furniture and accessories	2900	5000	4000	11000	9000	8000
	207	Maintenance of vehicles, equipment and accessories	5900	12000	5000	11000	10000	9000
	208	Repair and maintenance of buildings and accessories	2842	4000	4000	7000	7000	6000
	209	Office Supplies, publications and various stationery	15835	12000	9000	15000	22000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	976	9000	6000	15000	21000	19000
	211	Cleaning services and supplies including cleaning contracts	24144	25000	14000	24000	23000	22000
	212	Insurance	1640	6000	6000	7000	6000	6000
	213	Official Travel Missions	1650	4000	3000	3000	2500	2500
	214	Goods and services expenses	5325	30000	15000	106000	134500	132500
Total			143451	200000	155000	298000	338000	338000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	0	0	0	2500000	2500000	2500000
Total			0	0	0	2500000	2500000	2500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	460	3000	3000	5000	26000	26000
	305	Non-Employees' Bonuses	43306	63000	57000	45000	60000	60000
Total			43766	66000	60000	50000	86000	86000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	805	2000	2000	64000	64000	64000
Total			805	2000	2000	64000	64000	64000
3113		Other Fixed Assets						
	401	Furniture	0	2000	2000	0	0	0
Total			0	2000	2000	0	0	0
Total of Chapter			1132899	1560000	1371000	4200000	4299000	4319000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	28601	29000	29000	30000	30000	30000
	102	Unclassified Employees	222330	207000	207000	207000	210000	213000
	103	Comprehensive Contract Employees	25924	50000	37000	40000	40000	40000
	105	Personal Cost of Living Allowance	178540	154000	154000	155000	157000	159000
	106	Family Cost of Living Allowance	15420	16000	16000	17000	18000	19000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	128687	160000	160000	160000	162000	162000
	113	Transportation Allowance	20513	23000	23000	24000	25000	26000
	114	Transport Allowance	8600	14000	14000	15000	16000	17000
	116	Employees' Bonuses	102027	254000	254000	250000	250000	250000
	120	Contract Employees	8602	20000	20000	20000	20000	20000
		Total	739244	947000	934000	938000	948000	956000
2121		Social Security Contributions						
	301	Social Security	37162	38000	38000	42000	43000	44000
		Total	37162	38000	38000	42000	43000	44000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6676	8000	7000	10000	10000	10000
	203	Water	3010	2000	1000	4000	4000	4000
	204	Electricity	44455	43000	43000	38000	38000	44000
	205	Fuels	4925	15000	15000	13000	14000	15000
		001 Heating	0	10000	10000	10000	11000	11000
		002 Saloon vehicles	4925	5000	5000	3000	3000	4000
	206	Maintenance of Machines, furniture and accessories	1776	3000	3000	6000	5000	4000
	207	Maintenance of vehicles, equipment and accessories	5665	9000	4000	8000	8000	7000
	208	Repair and maintenance of buildings and accessories	2477	2000	2000	5000	5000	4000
	209	Office Supplies, publications and various stationery	13182	9000	6000	12000	18000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	976	7000	5000	14000	19000	18000
	211	Cleaning services and supplies including cleaning contracts	18256	20000	14000	18000	18000	18000
	212	Insurance	1640	3000	3000	4000	4000	4000
	213	Official Travel Missions	725	2000	1000	1500	1500	1500
	214	Goods and services expenses	4689	27000	13000	99000	128500	127500
		Total	108452	150000	117000	232500	273000	277000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	460	2000	2000	4000	24000	24000
	305	Non-Employees' Bonuses	31828	45000	44000	32000	42000	42000
		Total	32288	47000	46000	36000	66000	66000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	805	1000	1000	44000	44000	44000
		Total	805	1000	1000	44000	44000	44000
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	0	0	0
		Total	0	1000	1000	0	0	0
		Total of Activity	917951	1184000	1137000	1292500	1374000	1387000
		Total of Program	917951	1184000	1137000	1292500	1374000	1387000

Program : 1051 - Political Development and Parliamentary Affairs								
Activity : 601 - Political and parliamentary development								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	19974	40000	20000	25000	26000	27000
	103	Comprehensive Contract Employees	2971	20000	5000	65000	67000	69000
	105	Personal Cost of Living Allowance	15541	54000	20000	30000	33000	36000
	106	Family Cost of Living Allowance	1301	4000	2000	5000	6000	7000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	10172	49000	15000	45000	46000	46000
	113	Transportation Allowance	9941	10000	10000	11000	12000	13000
	114	Transport Allowance	4280	0	0	5000	6000	7000
	116	Employees' Bonuses	66622	46000	46000	50000	50000	50000
	120	Contract Employees	1079	15000	5000	10000	11000	12000
		Total	131881	258000	143000	266000	277000	287000
2121		Social Security Contributions						
	301	Social Security	36590	47000	37000	42000	43000	44000
		Total	36590	47000	37000	42000	43000	44000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5639	7000	5000	8000	7000	6000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	13505	12000	12000	15000	20000	20000
	205	Fuels	4029	5000	5000	10000	9000	9000
	001	Heating	0	2000	2000	4000	4000	4000
	002	Saloon vehicles	4029	3000	3000	6000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1124	2000	1000	5000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	235	3000	1000	3000	2000	2000
	208	Repair and maintenance of buildings and accessories	365	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	2653	3000	3000	3000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	0	2000	1000	1000	2000	1000
	211	Cleaning services and supplies including cleaning contracts	5888	5000	0	6000	5000	4000
	212	Insurance	0	3000	3000	3000	2000	2000
	213	Official Travel Missions	925	2000	2000	1500	1000	1000
	214	Goods and services expenses	636	3000	2000	7000	6000	5000
		Total	34999	50000	38000	65500	65000	61000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	0	0	0	2500000	2500000	2500000
		Total	0	0	0	2500000	2500000	2500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	2000	2000
	305	Non-Employees' Bonuses	11478	18000	13000	13000	18000	18000
		Total	11478	19000	14000	14000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	1000	1000	20000	20000	20000
		Total	0	1000	1000	20000	20000	20000
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	0	0	0
		Total	0	1000	1000	0	0	0
		Total of Activity	214948	376000	234000	2907500	2925000	2932000
		Total of Program	214948	376000	234000	2907500	2925000	2932000
		Total of Chapter	1132899	1560000	1371000	4200000	4299000	4319000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 0702 Ministry of Political and Parliamentary Affairs

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	24964	82000	70000	0	0	0
Total			24964	82000	70000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1315	45000	40000	0	0	0
Total			1315	45000	40000	0	0	0
Total of Chapter			26279	127000	110000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	3639	30000	30000	0	0	0
		Total of Item	3639	30000	30000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	1315	45000	40000	0	0	0
		Total of Item	1315	45000	40000	0	0	0
		Total of Project / Treasury	4954	75000	70000	0	0	0
		Total of Program	4954	75000	70000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	19304	20000	20000	0	0	0
	017	Promotion, advertising and awareness	310	10000	5000	0	0	0
	032	Conferences, celebrations and workshops	1711	22000	15000	0	0	0
		Total of Item	21325	52000	40000	0	0	0
		Total of Project / Treasury	21325	52000	40000	0	0	0
		Total of Program	21325	52000	40000	0	0	0
		Total of Chapter	26279	127000	110000	0	0	0