Chapter: 0702 Ministry of Political and Parliamentary Affairs

Creation: Established under Administrative Regulation Bylaw No. (59) for the year 2013.

Vision : A civilized country with its pillar the rule of law.

Mission: Establishing the principles of rule of law and concepts of Civilian State based on political pluralism and effective citizenship, coordinating cooperation between executive and legislative authorities and developing tools in partnership with all community's segments.

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 Ministries, political parties and the various community Institutions, bodies and sectors
- Follow up the draft laws referred to the Parliament and the discussions thereon.
- Follow up the sessions of Upper and Lower Houses and their work 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 response to questions, inquiries and notes raised by members of Upper and Lower Houses.

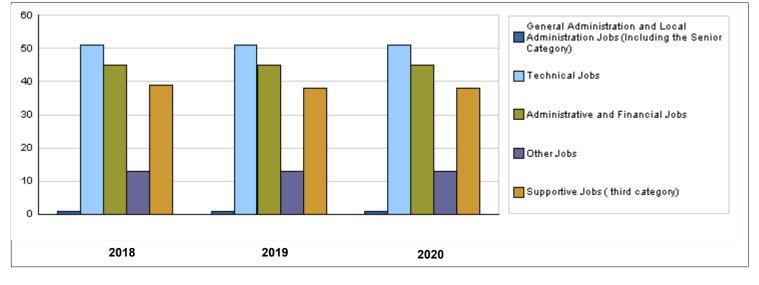
Ministry/Department Contribution to the Achievement of the National Objectives:

- 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

Strate	gic	: Objectives and Performa	nce In	dicato	rs of th	e Minis	stry / De	partme	nt	
Strategic Objective		Performance Indicator	Base year	Value	Actual Value 2018	Target Value 2019	Preliminary Self Evaluation 2019	Ta 2020	arget Valu 2021	e 2022
1 - To develop the Ministry's institutional	1	Average of satisfaction of the Ministry's staff	2014	%62	%72	%78	%78	%78	%80	%82
capacities as per quality standards and distinguished practices.	2	Percentage of employees undergoing training and efficiency enhancement.	2014	%68	%80	%83	%81	%83	%85	%87
	3	Work procedures manual documented for all directorates	2014	%80	%90	%100	%100	%100	%100	%100
	4	Financial and administrative control and performance control manual	2014	%80	%90	%100	%100	%100	%100	%100
2 - To establish effective bases for the political participation	1	Degree of satisfaction of the political parties and civil society organizations	2014	%60	%78	%86	%85	%86	%88	%90
3 - To enhance the level of integration and coordination with	1	Degree of effectiveness of liaison officers at the ministries and government institutions	2014	%70	%90	%93	%92	%100	%100	%100
legislative authorities.	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	%65	%75	%70	%78	%80	%80
4 - To develop society communication and participation mechanisms	1	Number of interviews and dialogues with Civil Society Forces and Parties	2014	21	35	37	35	38	39	39
in the political life	2	Number of events (meetings, interviews, and activities)	2014	16	33	39	35	40	40	40

	Number of Staff	of the	Ministr	y / Dep	oartme	nt				
Group	Job	Male	2018 Female	Total	Male	2019 Female	Total	Pr Male	elimina 2020 Female	_
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	26	25	51	26	25	51	26	25	51
Administrative and Financial Jobs	Administrative and financial jobs	30	15	45	30	15	45	30	15	45
Other Jobs	Other jobs	8	5	13	8	5	13	8	5	13
Supportive Jobs (third category)	Third category	34	5	39	33	5	38	33	5	38
	Total	99	50	149	98	50	148	98	50	148
	Total Cost of Salaries	770451	389116	1159567	807176	411824	1219000	871405	444595	1316000

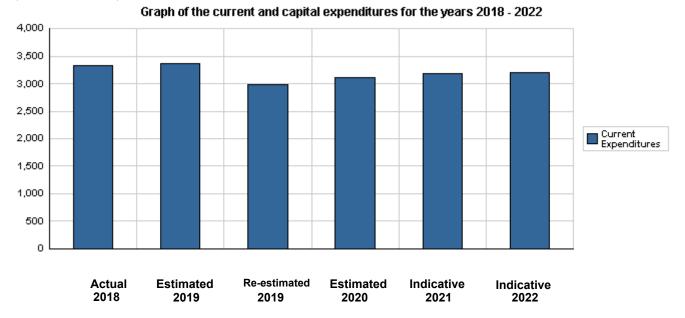


Overall Summary of Expenditures for Chapter 0702- Ministry of Political and Parliamentary Affairs

for the Years 2018 - 2022

							(111 503
		Actual	Estimated	Re-estimated	Estimated	Indic	ative
	Description	2018	2019	2019	2020	2021	2022
Group		Current E	kpenditures				
2111	Salaries, Wages and Allowances	1,051,334	1,220,000	1,101,000	1,176,000	1,237,000	1,251,000
2121	Social Security Contributions	108,233	120,000	118,000	140,000	143,000	146,000
2211	Use of Goods and Services	185,747	206,000	196,000	215,000	227,000	229,000
2521	Subsidies to Private Corporations	1,946,550	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000
2821	Other Current Expenditures	40,327	40,000	37,000	40,000	40,000	40,000
3112	Devices, Machinery and Equipment	2,043	35,000	33,000	35,000	35,000	35,000
	Total current expenditures	3,334,234	3,371,000	2,985,000	3,106,000	3,182,000	3,201,000
	Treasury	0	0	0	0	0	0
	Total current and capital expenditures	3,334,234	3,371,000	2,985,000	3,106,000	3,182,000	3,201,000

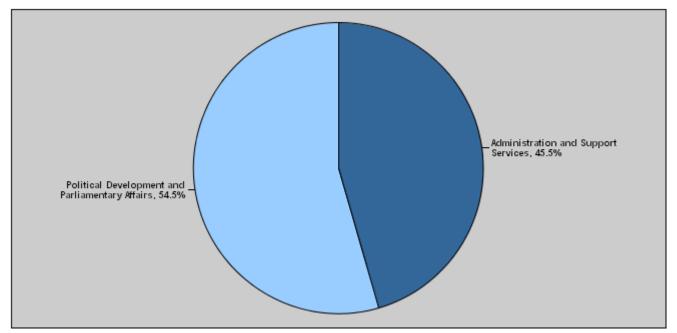
(Thousands of JDs)



Budget of Chapter 0702 - Ministry of Political and Parliamentary Affairs For the Year 2020 Distributed According to Program

		gram		
				(In JDs)
Prog.	Description	Current	Capital	Total
_		Expenditures	Expenditures	Expenditures
1050	Administration and Support Services	1,412,000	0	1,412,000
1051	Political Development and Parliamentary Affairs	1,694,000	0	1,694,000
	Total	3,106,000	0	3,106,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

	Program	2018	2019	2020	2021	2022
1050	Administration and Support Services	415631	462000	490000	496000	501000
1051	Political Development and Parliamentary Affairs	718009	553000	580000	586000	588000
	Total	1133640	1015000	1070000	1082000	1089000

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 :

To develop the Ministry's institutional capacities as per quality standards and distinguished practices.

Directorates associated with the program :

- Administrative Affairs Directorate
- Financial Affairs Directorate
- Internal Control Unit
- Institutional Development and Performance Unit

Services provided by the program :

1- Training and development of employees.

2- Increase institutional capacities.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (99) staff, including (69) males and (30) females .

	Per	formance M	easure	ement Ir	ndicators	for Pro	ogram			
	Performance Measurement Indicator		Base	Value	Actual value	Targ Valu			Target V	alue
			Year		2018	201	9 2019	2020	2021	2022
1	Percentage of employees' satisfaction		2014	%62	%72	%78	3 %75	%78	%80	%82
2	Percentage of employees subject to trainin efficiency enhancement	ng and	2014	%68	%82	%83	3 %82	%83	%85	%87
3	Documented work procedures manual for	all directorates	2014	%80	%90	%10	0 %95	%100	%100	%100
4	Financial and administrative control and p monitoring manual	erformance	2014	%80	%90	%10	0 %92	%100	%100	%100
	Appropriations Of Adminis	tration and Su	upport	Services	Program	as Per .	Activities and	Projects.		(In JDs)
		Actual	Es	timated	Re-estin	nated	Estimated		Indicativ	'e
	Activities and Projects	2018		2019	2019	•	2020	202	1	2022
Curr	ent Expenditures	1,222,443	1,419	9,000	1,358,000) 1	,412,000	1,458,00	0 1,4	72,000
6	01 Administrative and Support Services	1,222,443	1,419	9,000	1,358,000) 1	,412,000	1,458,000	0 1,4	72,000
Capi	ital Expenditures	0	0		0	C		0	0	
	Program / Treasury	0	0		0	C)	0	0	
	Total Program	1,222,443	1,419	9,000	1,358,000) 1	,412,000	1,458,00	0 1,4	72,000

1051 Political Development and Parliamentary Affairs Program

Objective of the program :

- To enhance coordination between the two authorities

- Expand the base of political participation and develop partisan life.

The strategic objective related to the program :

-To develop society communication and participation mechanisms in the political life

Directorates associated with the program :

- Parliamentary Affairs Directorate.
- Civil Society Institutions Directorate.
- Legal Affairs Directorate.
- Parties Affairs Directorate

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (49) staff, including (29) males and (20) females .

	Pe	rformance M	leasur	ement Ir	ndicators	for Prog	am			
	Performance Measurement Indicator	:	Base	Value	Actual value	Target Value	Preliminary S Evaluation		Target Va	alue
			Year		2018	2019	2019	2020	2021	2022
1	Degree of effectiveness of the liaison offic ministries and government institutions	cers in the	2014	%70	%90	%93	%92	%100	%100	%100
2	Number of interviews and dialogues with Forces and Parties	Civil Society	2014	21	33	37	35	38	39	39
3	Number of events (meetings, interviews a	nd activities)	2014	16	25	39	35	40	40	40
4	Degree of satisfaction of the political part society organizations	ies and civil	2014	%60	%80	%86	%84	%86	%88	%90
	Appropriations Of Political Deve	elopment and	Parlian	nentary A	ffairs Prog	gram as P	er Activities	s and Proj	ects.	(In JDs)
		Actual	Es	timated	Re-estin	nated E	stimated		Indicativ	e
	Activities and Projects	2018		2019	2019	Э	2020	2021		2022
Curr	ent Expenditures	2,111,791	1,952	2,000	1,627,000	0 1,69	4,000	1,724,000	1,72	29,000
6	01 Political and parliamentary development	2,111,791	1,952	2,000	1,627,000	0 1,69	4,000	1,724,000	1,72	29,000
Capi	tal Expenditures	0	0		0	0		0	0	
	Program / Treasury	0	0		0	0		0	0	
	Total Program	2,111,791	1,952	2,000	1,627,000	0 1,69	4,000	1,724,000	1,72	29,000

Chapter: 0702 Ministry of Political and Parliamentary Affairs

Curre	nt Act	ivities Appropriations According to Pro	gram					
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Activites	2018	2019	2019	2020	2021	2022
1050	601	Administrative and Support Services	1222443	1419000	1358000	1412000	1458000	1472000
		Total of Program	1222443	1419000	1358000	1412000	1458000	1472000
1051	601	Political and parliamentary development	2111791	1952000	1627000	1694000	1724000	1729000
		Total of Program	2111791	1952000	1627000	1694000	1724000	1729000
		Total	3334234	3371000	2985000	3106000	3182000	3201000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Group		0702 Ministry of Political and Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
		Beeenpuon	2018	2019	2019	2020	2021	2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	24174	30000	25000	20000	20000	18000
	102	Unclassified Employees	254633	249000	249000	252000	274000	276000
	103	Comprehensive Contract Employees	38816	39000	39000	46000	47000	48000
	105	Personal Cost of Living Allowance	191789	242000	170000	175000	188000	191000
	106	Family Cost of Living Allowance	16312	20000	16000	18000	20000	20000
	110	Overtime Allowance	0	15000	15000	20000	20000	20000
	111	Additional Allowance	161054	198000	169000	205000	225000	231000
	113	Transportation Allowance	35869	46000	46000	47000	49000	51000
	114	Transport Allowance	10699	17000	17000	26000	27000	28000
	116	Employees' Bonuses	303955	330000	330000	330000	330000	330000
	120	Contract Employees	14033	34000	25000	37000	37000	38000
		Total	1051334	1220000	1101000	1176000	1237000	1251000
2121		Social Security Contributions	-					
	301	Social Security	108233	120000	118000	140000	143000	146000
		Total	108233	120000	118000	140000	143000	146000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16776	16000	16000	15000	15000	16000
	203	Water	4352	4000	4000	4000		5000
	204	Electricity	49773	55000	55000	58000	63000	63000
	205	Fuels	13273	14000	14000	14000	14000	15000
	206	Maintenance of Machines, furniture and accessories	8630	9000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	11766	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	3655	4000	4000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	8782	10000	7752	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc)	1400	0	0	3000	3000	3000
	211	Cleaning services and supplies including	36207	40000	40000	37000	37000	37000
	212	cleaning contracts Insurance	2354	3000	3000	3000	3000	3000
	213		991	3000		3000		3000
	214		27788	40000		49000	55000	55000
			185747	206000		215000		229000
25								
25		Subsidies						
2521		Subsidies to Private Corporations		-				
	315	Subsidies to non-financial private corporations	1946550	1750000	1500000	1500000	1500000	1500000
			1946550	1750000	1500000	1500000	1500000	1500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3834	5000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	36493	35000	35000	35000	35000	35000
		Total	40327	40000	37000	40000	40000	40000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2043	35000	33000	35000	35000	35000
		Total				35000	35000	35000
		Total						

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

Group term Compensations of Employees 2019 2019 2020 2021 2022 211 Compensations of Employees 2417 30000 25000 22000 17000	Progra	am :	1050 - Administration and Su	pport Services					(
Group Min Least Solution 2018 2019 2020 2021 2022 21 Compensations of Employees 2414 30000 25000 22000 1000 1100 1100 1100 1100 1100 1100 1100 1100 1100 1100 1100 1100 11000 11000 11000 12000 <	Activi	ty :	601 - Administrative and	Support Servic	es				
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101 Classified Employees 2414 30000 22000 22000 22000 22000 24000 102 Comprehensive Contract Employees 55592 30000 30000 34000 35000 36000 106 Personal Cost of Luing Allowance 168847 200000 170000 <	21		Compensations of Employees	5					
102 Unclassified Employees 225193 220000 22000 2000 10000 12000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000	2111		Salaries, Wages and Allowances						
103 Comprehensive Contract Employees 56592 30000 34000 35000 56000 16000 105 Personal Cost of Living Allowance 14458 16000 16000 17000 <		101	Classified Employees	24174	30000	25000	20000	20000	18000
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Image: cleaning contracts cleaning contracts <thc< td=""><td></td><td>210</td><td>clothes, food, films, etc)</td><td></td><td>•</td><td>•</td><td></td><td></td><td></td></thc<>		210	clothes, food, films, etc)		•	•			
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013 Services, security and guarding contracts 0 17000				-		-			
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060 Conferences and lectures 0 2000 229000 229000 229000 229000 229000 229000 229000 229000 229000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000				•					
085 Developing the electronic website and computerizing the software 0 2000 0 2000 7000			060 Conferences and lectures	0					
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28 Other Expenditures and			•	al 147481			<u></u>		
2821 Other Current Expenditures Image: Scientific scholarships and training courses 300 5000 <	28								
303 Scientific scholarships and training courses 3400 5000 2000 5000 5000 5000 5000 5000 5000 35000									
305 Non-Employees' Bonuses 36493 35000 40000 </td <td>2021</td> <td>303</td> <td>•</td> <td>ourses3400</td> <td>5000</td> <td>2000</td> <td>5000</td> <td>5000</td> <td>5000</td>	2021	303	•	ourses3400	5000	2000	5000	5000	5000
Total 39893 40000 37000 40000 35000 35000 35000 35000 35000 35000 35000 35000 35000 35000 35000 35000 35000 1472000 Total of Activity 1222443 1419000 1358000 1412000 1458000 1472000									
31 Non-financial Assets Image: Construction of the system Image: Construction of the							1	h	4
3112 Devices, Machinery and Equipment 2043 35000 33000 35000 <	31								
402 Devices, Machinery and Equipment 2043 35000 33000 35000 36000 36000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Total 2043 35000 33000 35000 1472000 Total of Activity 1222443 1419000 1358000 1412000 1458000 1472000	311Z	400			25000	00000	05000	25000	25000
Total of Activity 1222443 1419000 1358000 1412000 1458000 1472000		402	· · · · ·					l,	.
Total of Program 1222443 1419000 1358000 1412000 1458000 1472000			Total of Activ	ty 1222443	1419000	1358000	1412000	1458000	1472000
			Total of Progra	m 1222443	1419000	1358000	1412000	1458000	1472000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 0702 - Ministry of Political and Parliamentary Affairs

Program : 1051 - Political Development and Parliamentary Affairs

	ty:	601 - Political and parliament Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	ltem	Description	2018	2019	2019	2020	2021	2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	29440	29000	29000	30000	31000	32000
	103	Comprehensive Contract Employees	2224	9000		12000	12000	12000
	105	Personal Cost of Living Allowance	21942	42000	0	4000	14000	14000
	106	Family Cost of Living Allowance	1854	4000	0	3000	4000	4000
	110	Overtime Allowance	0	5000	5000	10000	10000	10000
	111	Additional Allowance	18722	18000	-	35000	50000	51000
	113	Transportation Allowance	5947	11000		12000	13000	14000
	114	Transport Allowance	1520				7000	8000
	116	Employees' Bonuses	25069	50000		50000	50000	50000
	120	Contract Employees	1834	9000		11000	11000	11000
		Total	108552	182000	109000	173000	202000	206000
2121		Social Security Contributions						
	301	Social Security	17989	20000	-	4		23000
		Total	17989	20000	18000	21000	22000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4929	0	0	0	0	0
	203	Water	840	0	-	-	0	0
	204	Electricity	12722	0	0	0	0	0
	205	Fuels	4385	0	0	0	0	0
		Maintenance of Machines, furniture and accessories	2654	0	-	0	0	0
		Maintenance of vehicles, equipment and accessories	1874	0	-		0	0
	208 211	Repair and maintenance of buildings and accessories Cleaning services and supplies including	142 8000	0			0	0
		cleaning contracts	8000	U	U	U	U	0
	214	Goods and services expenses	2720	0	0	0	0	0
		Total	38266	0	0	0	0	0
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1946550	1750000	1500000	1500000	1500000	1500000
		001 Parties subsidy	1946550	1750000	1500000	1500000	1500000	1500000
		Total	1946550	1750000	1500000	1500000	1500000	1500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training course	\$434	0	0	0	0	0
		Total	434	0		0	0	0
		Total of Activity	2111791	-	1627000	- 1694000	- 1724000	1729000
		Total of Program	2111791			1694000	1724000	1729000
			3334234	3371000	2985000	3106000	3182000	3201000