

## Chapter : 0501 Ministry of Public Sector Development

- Creation: The Ministry was established as per the administrative organization by law of the Ministry of Public Sector Development no. (54) for the year 2007.
- Vision : A government administration that operates efficiently and effectively.
- Mission: Enabling government sectors, ministries and departments to focus on their essential tasks and responsibilities and preparing and implementing policies and procedures that reflect the national priorities.

### Tasks of the Ministry / Department:

- Prepare the general policies to manage and develop human resources in the public sector and set the necessary plans and programs for their implementation.
- Developing the organisational structure of the government administration.
- Provide consultancy for government ministries and departments to develop their organizational structures.
- Contribute to preparing training policies and strategies and building institutional capacities in the public sector.
- Prepare database for staffs of government institutions, authorities and departments and update and maintain it.
- Establish and maintain a special record for the training centers and institutes working in the field of training in both public and private sectors willing to provide training programs for the public sector institutions.
- Set bases for the optimal usage of human resources, set plans and programs for their implementation and follow up the application of job description and classification.
- Prepare general policies related to procedures simplification to improve government services.

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

- Enhancing government management to become financially stable, transparent and accountable
- Re-structure the public sector to become more productive and effective

### Major Issues and Challenges which face the Ministry / Department:

- Non-stability of development institutionalism due to continuous change in the administrative leaderships and changing policies.
- The limited powers of authorities concerned with public sector development.
- Giving no sufficient importance and support for public sector development.
- Weak commitment to the adoption of change and reform concepts and resistance of some decision-making positions to the efforts of development and modernization.
- The weak accountability of level of commitment to the public sector development programs and achievement level.

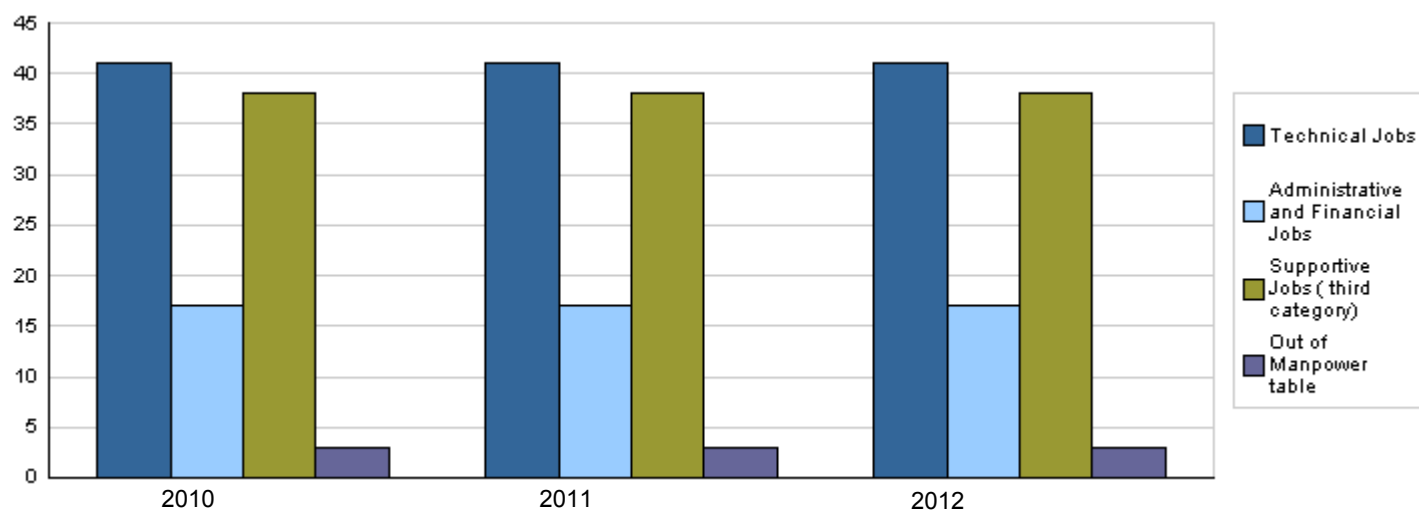
CHAPTER : 0501 Ministry of Public Sector Development

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		
				2010	2011		2011	2012	2013
1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	%60	%75	%100	%80	%83	%86	%88
2 - Reaching a government of transparent and smooth organizational structure and competent human resources and providing government services within simplified procedures.	1 Percentage of government departments that their organizational structures, procedures were reviewed and their human resources were qualified.	2008	%25	%60	%85	%75	%77	%80	%83

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Researcher	20	16	36	20	16	36	20	16	36
	Expert	3	2	5	3	2	5	3	2	5
Administrative and Financial Jobs		10	7	17	10	7	17	10	7	17
Supportive Jobs ( third category)		22	16	38	22	16	38	22	16	38
	<b>Total</b>	<b>55</b>	<b>41</b>	<b>96</b>	<b>55</b>	<b>41</b>	<b>96</b>	<b>55</b>	<b>41</b>	<b>96</b>
Out of Manpower table	Out of manpower table	2	1	3	2	1	3	2	1	3
	<b>Grand Total</b>	<b>57</b>	<b>42</b>	<b>99</b>	<b>57</b>	<b>42</b>	<b>99</b>	<b>57</b>	<b>42</b>	<b>99</b>
	<b>Total Cost of Salaries</b>	<b>324767</b>	<b>239064</b>	<b>563831</b>	<b>417485</b>	<b>307315</b>	<b>724800</b>	<b>442552</b>	<b>322448</b>	<b>765000</b>



Key Information of the Ministry / Department

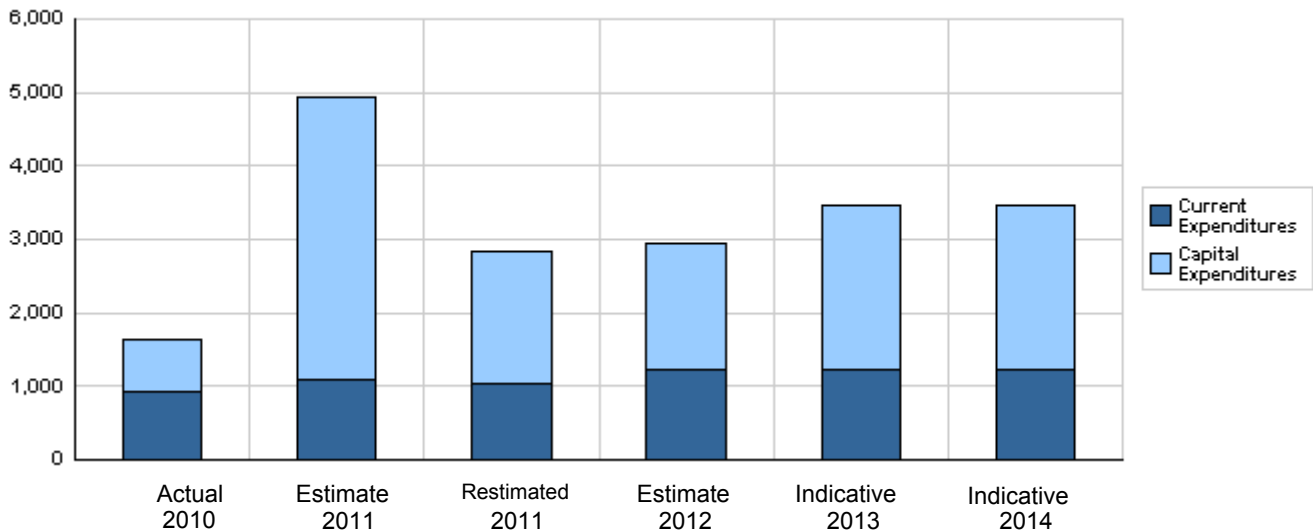
No.	Description	2008	2009	2010	2011	2012
1	Number of services improvement projects.	0	0	4	6	8
2	Number of HR policies projects.	0	0	0	4	5
3	Number of restructuring projects.	0	0	2	5	6

**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
Group						2013	2014
<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	527,666	721,430	676,800	710,000	728,300	748,500
2121	Social Security Contributions	36,165	52,270	48,000	55,000	58,000	60,000
2211	Use of Goods and Services	85,780	116,000	116,000	110,500	118,700	125,000
2511	Subsidies to public corporations	160,000	100,000	100,000	160,000	160,000	160,000
2631	Subsidy to public gov. units	100,000	64,400	64,400	160,000	140,000	110,000
2821	Other current expenses	14,601	20,000	20,000	20,000	20,000	20,500
3112	Machinery and Equipment	7,648	6,000	6,000	4,500	5,000	6,000
3113	Other Fixed Assets	205	6,000	6,000	4,000	5,000	6,000
<b>Total current expenditures</b>		<b>932,065</b>	<b>1,086,100</b>	<b>1,037,200</b>	<b>1,224,000</b>	<b>1,235,000</b>	<b>1,236,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	265,791	355,940	324,000	355,000	360,000	365,000
2121	Social Security Contributions	0	35,660	35,000	36,000	36,000	37,000
2211	Use of Goods and Services	41,152	934,000	319,000	306,000	462,000	487,000
2632	Subsidy to other public gov. units/capital	150,000	90,000	90,000	21,250	25,000	25,000
2822	Other Capital expenditures	207,891	2,292,000	962,000	983,250	1,311,000	1,285,000
3112	Machinery and Equipment	47,416	143,000	57,000	24,000	41,000	41,000
3113	Other Fixed Assets	0	0	0	0	0	0
<b>Total capital expenditures</b>		<b>712,250</b>	<b>3,850,600</b>	<b>1,787,000</b>	<b>1,725,500</b>	<b>2,235,000</b>	<b>2,240,000</b>
<b>Treasury</b>		<b>712,250</b>	<b>3,850,600</b>	<b>1,787,000</b>	<b>1,725,500</b>	<b>2,235,000</b>	<b>2,240,000</b>
<b>Total current and capital expenditures</b>		<b>1,644,315</b>	<b>4,936,700</b>	<b>2,824,200</b>	<b>2,949,500</b>	<b>3,470,000</b>	<b>3,476,000</b>

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

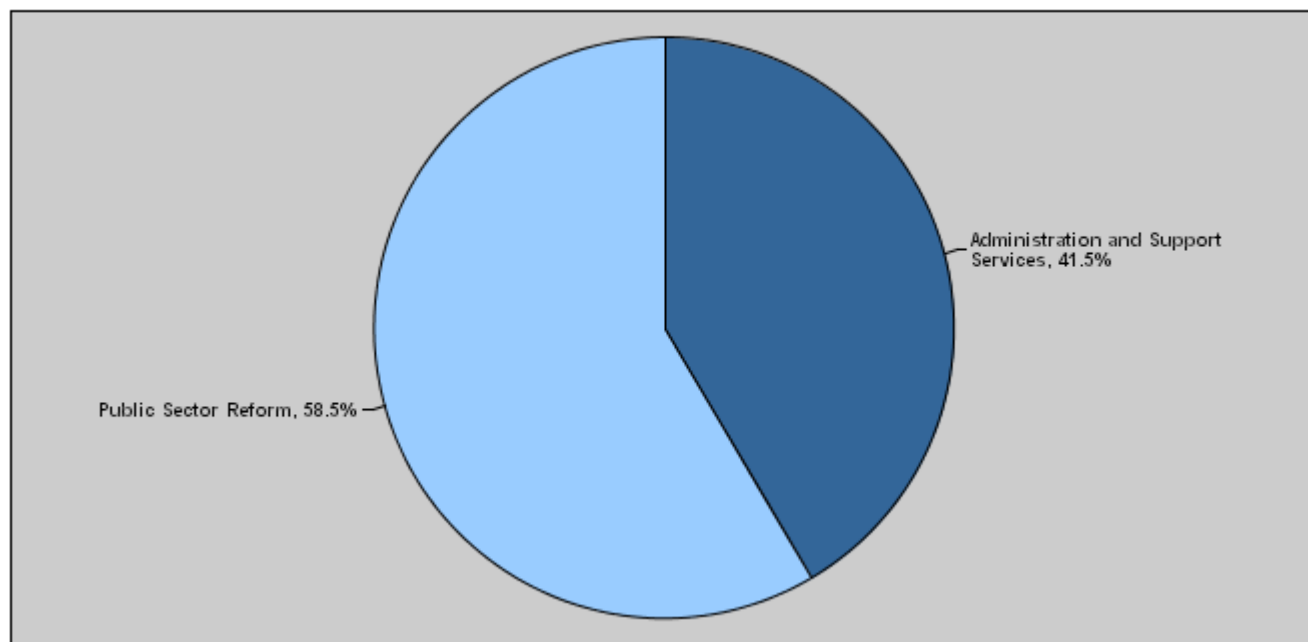


**Budget of Chapter 0501 - Ministry of Public Sector Development  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0801	Administration and Support Services	1,224,000	0	1,224,000
0805	Public Sector Reform	0	1,725,500	1,725,500
	<b>Total</b>	1,224,000	1,725,500	2,949,500

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
0801 Administration and Support Services	395196	439773	529152	533816	534240
0805 Public Sector Reform	301994	742000	860720	947640	949760
<b>Total</b>	697190	1181773	1389872	1481456	1484000

Budget Chapter 0501 - Ministry of Public Sector Development Distributed According to the Program

0801	Administration and Support Services Program
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Objective of the program :

To enhance the Ministry's institutional capacities through holding training courses and workshops for employees relating to developing their job performance, providing administrative, technical and technological support

The strategic objective related to the program :

Enhancing the Ministry's institutional capacities.

Directorates associated with the program :

- 1- Financial and administrative affairs directorate.
- 2- Internal control unit.
- 3- Legal affairs unit.
- 4- Communication unit.
- 5- Minister's office.6- DG office 7-Government Performance follow up maangement 8- Citizens complaints management unit.

Services provided by the program :

- 1- Provide necessary appropriations such as staff salaries and allowances.
- 2- Ensure the appropriations of operation and transferable expenditure as well as subsidies.
- 4- Support the National Training Institute and the National Center for HR Development. 4-Provide financial, administrative, and technological support for all the Ministry's staff as well as government performance follow up management and citizens complaints management unit. 5- Plan and develop the human resources and ensure the necessary appropriations for the training courses as well as provide support services for the continuity of the Ministry's work.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 99 ) staff, including ( 57 ) males and ( 42 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%60	%85	%85	%88	%90	%93

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	932,065	1,086,100	1,037,200	1,224,000	1,235,000	1,236,000
601 Administrative and Support Service	672,065	921,700	872,800	904,000	935,000	966,000
602 Supporting human resources develo	260,000	164,400	164,400	320,000	300,000	270,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	932,065	1,086,100	1,037,200	1,224,000	1,235,000	1,236,000

Budget Chapter 0501 - Ministry of Public Sector Development Distributed According to the Program

0805	Public Sector Reform Program										
<u>Objective of the program :</u>											
To set out mechanism to reach an organizational structure that is lively and transparent and efficient human resources and to provide government services within simplified procedures.											
<u>The strategic objective related to the program :</u>											
Reaching a government of transparency and sooth organizational structure and competent human resources and providing government services within simplified procedures.											
<u>Directorates associated with the program :</u>											
1- Services improvement directorate. 2- Restructure directorate. 3- Human resources policies development directorate. 4- Projects follow up management unit. 5- Innovation and excellency fund.											
<u>Services provided by the program :</u>											
1- Studies related to restructuring a number of government ministries, institutions and departments. 2- Improve the government services and draw up human resources policies.3-Encourage initiatives and pioneer projects in the fields of innovation and transparency and provide the financial support. 4- Increase awareness and advocacy for the public sector development programs.											
<u>Staff working in the program :</u>											
The program is implemented through the staff of the Ministry.											
<b>Performance Measurement Indicators for program</b>											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2010	2011	2011	2012	2013	2014
1	Percentage of government departments that their service provision procedures were reviewed and that apply the best international practices.			2008	%25	%25	%100	%50	%65	%68	%70
2	Percentage of departments that their related activities were completed.			2008	%15	%25	%100	%50	%60	%66	%70
3	Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.			2008	%15	%15	%100	%50	%56	%60	%67
<b>Appropriations OF Public Sector Reform Program as Per Activities and Projects. ( In JDs )</b>											
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013		2014			
Current Expenditures		0	0	0	0	0	0				
Capital Expenditures		712,250	3,850,600	1,787,000	1,725,500	2,235,000	2,240,000				
001	Public Sector Development	423,682	0	0	0	0	0				
002	Supporting the projects of the Nation	150,000	90,000	90,000	21,250	25,000	25,000				
003	Government performance follow up	138,568	174,000	100,000	69,000	100,000	100,000				
004	Public sector reform program maneg	0	650,600	420,000	467,750	500,000	500,000				
005	Prepare and launch the comprehensi	0	1,239,000	500,000	399,500	424,000	424,000				
006	Improve services and innovation and	0	956,000	300,000	354,000	467,000	457,000				
007	Human resources development and p	0	545,000	250,000	308,000	569,000	584,000				
008	Re-structuring	0	139,000	90,000	76,000	100,000	100,000				
009	Communication and change manage	0	57,000	37,000	30,000	50,000	50,000				
Program / Treasury		712,250	3,850,600	1,787,000	1,725,500	2,235,000	2,240,000				
Total Program		712,250	3,850,600	1,787,000	1,725,500	2,235,000	2,240,000				

Chapter :0501 Ministry of Public Sector Development

**Vision** A government administration that operates efficiently and effectively.

**Mission** Enabling government sectors, ministries and departments to focus on their essential tasks and responsibilities and preparing and implementing policies and procedures that reflect the national priorities.

Legal Framework : Regulation No. (54) for the year 2007/Administrative Organization Regulation for the Ministry of Administrative Development

**Strategic Plan :**

Preparation Year :2008

Period Covered By The Plan :2011- 2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	%60	%75	%100	%80	%83	%86
2 - Reaching a government of transparant and smooth organizational structure and competent human resources and providing government services within simplified procedures.	1 Percentage of government departments that their oraganizational structures, procedures were reviewed and their human resources were qualified.	2008	%25	%60	%85	%75	%77	%80	%83	

Programs / Performance Indicators											
Goal	Programs	Descreption of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2010	2011	2012	2013
			1	0801 Administration and Support Services	1 Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%60	%85	%85	%88
2	0805 Public Sector Reform	1 Percentage of government departments that their service provision procedures were reviewed and that apply the best international practices.	2008	%25	%25	%100	%50	%65	%68	%70	
		2 Percentage of departments that their related activities were completed.	2008	%15	%25	%100	%50	%60	%66	%70	
		3 Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.	2008	%15	%15	%100	%50	%56	%60	%67	

Programs Appropriations									
Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2010	2011	2011	2012	2013	2014	
1	0801	Administration and Support Services	Current	932065	1086100	1037200	1224000	1235000	1236000
			Capital	0	0	0	0	0	0
			Total	932065	1086100	1037200	1224000	1235000	1236000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	712250	3850600	1787000	1725500	2235000	2240000
			Total	712250	3850600	1787000	1725500	2235000	2240000
		Total of Current	932065	1086100	1037200	1224000	1235000	1236000	
		Total of Capital	712250	3850600	1787000	1725500	2235000	2240000	
		Total of Chapter	1644315	4936700	2824200	2949500	3470000	3476000	

Current Activities Appropriations									
Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative		
		2010	2011	2011	2012	2013	2014		
0801	601 Administrative and Support Services	672065	921700	872800	904000	935000	966000		
	602 Supporting human resources development	260000	164400	164400	320000	300000	270000		
	Total of Program	932065	1086100	1037200	1224000	1235000	1236000		
	Total	932065	1086100	1037200	1224000	1235000	1236000		

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
0805	001	Public Sector Development	423682	0	0	0	0	0
	002	Supporting the projects of the National Institute for Training	150000	90000	90000	21250	25000	25000
	003	Government performance follow up	138568	174000	100000	69000	100000	100000
	004	Public sector reform program manegement	0	650600	420000	467750	500000	500000
	005	Prepare and launch the comprehensive program for public sector devel	0	1239000	500000	399500	424000	424000
	006	Improve services and innovation and excellency fund	0	956000	300000	354000	467000	457000
	007	Human resources development and policies management	0	545000	250000	308000	569000	584000
	008	Re-structuring	0	139000	90000	76000	100000	100000
	009	Communication and change management	0	57000	37000	30000	50000	50000
		Total of Program	712250	3850600	1787000	1725500	2235000	2240000
		Total	712250	3850600	1787000	1725500	2235000	2240000

## Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	0801	Administration and Support Service	Current	932065	1086100	1037200	1224000	1235000	1236000
			Treasury	0	0	0	0	0	0
			Loans	0	0	0	0	0	0
			Total of Program	932065	1086100	1037200	1224000	1235000	1236000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	712250	3850600	1787000	1725500	2235000	2240000
			Treasury	712250	3850600	1787000	1725500	2235000	2240000
			Loans	0	0	0	0	0	0
			Total of Program	712250	3850600	1787000	1725500	2235000	2240000
			Total of Chapter	1644315	4936700	2824200	2949500	3470000	3476000



# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	21321	23500	20500	22500	23000	24000
	102	Permanent Unclassified Employees' Salarie	62203	73000	69000	75500	78500	82000
	103	Contract Employees' Salaries	165000	283000	259000	271000	280000	290000
	105	Personal Cost of Living Allowance	118643	150430	144000	151000	153000	155400
	106	Family Allowance	8178	10500	9500	10800	11100	11500
	107	Basic Allowance	26080	32000	28000	29000	30000	31000
	110	Overtime Allowance	0	0	0	0	0	0
	111	Additional Allowance	5939	6000	6000	8000	8400	8600
	112	Other Allowances	600	700	600	700	800	1000
	113	Transportation Allowance	15404	19000	19000	20000	21000	22000
	114	Transport Allowance	10558	12500	10400	11500	12500	13000
	116	Employees' bonuses	93740	110800	110800	110000	110000	110000
		<b>Total</b>	<b>527666</b>	<b>721430</b>	<b>676800</b>	<b>710000</b>	<b>728300</b>	<b>748500</b>
2121		Social Security Contributions						
	301	Social Security	36165	52270	48000	55000	58000	60000
		<b>Total</b>	<b>36165</b>	<b>52270</b>	<b>48000</b>	<b>55000</b>	<b>58000</b>	<b>60000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12259	15000	15000	15000	15500	16000
	203	Water	3165	4200	4200	5000	6000	6500
	204	Electricity	9560	15500	15500	14500	15000	16000
	205	Fuels	14000	17000	17000	17000	17700	17500
	206	Maintenance of Machines, furniture and acc	4216	5500	5500	6000	6700	7000
	207	Maintenance of Vehicles, Heavy Duty Machi	4358	7000	7000	6500	7000	7500
	208	Repair and maintenance of buildings and ac	3291	3000	3000	4000	5000	5500
	209	Office Supplies	11835	10000	10000	8000	9000	10000
	210	Raw materials ( Medicines, Clothes, Food, F	620	3000	3000	3000	3500	4000
	211	Cleaning Services and supplies ( including	10373	14000	14000	14000	14500	15000
	212	Insurance	1059	4000	4000	4500	4500	5000
	213	Official Travel Missions	60	2500	2500	2500	2800	3000
	214	Other goods and services expenses	10984	15300	15300	10500	11500	12000
		<b>Total</b>	<b>85780</b>	<b>116000</b>	<b>116000</b>	<b>110500</b>	<b>118700</b>	<b>125000</b>
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	160000	100000	100000	160000	160000	160000
		<b>Total</b>	<b>160000</b>	<b>100000</b>	<b>100000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	100000	64400	64400	160000	140000	110000
		<b>Total</b>	<b>100000</b>	<b>64400</b>	<b>64400</b>	<b>160000</b>	<b>140000</b>	<b>110000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	5291	5000	5000	5000	5000	5500
	305	Non-Employees' Bonuses	9310	15000	15000	15000	15000	15000
		<b>Total</b>	<b>14601</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20500</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	7648	6000	6000	4500	5000	6000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
Total			7648	6000	6000	4500	5000	6000
3113		Other Fixed Assets						
	401	Furniture	205	6000	6000	4000	5000	6000
Total			205	6000	6000	4000	5000	6000
Total of Chapter			932065	1086100	1037200	1224000	1235000	1236000

Program : 0801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	21321	23500	20500	22500	23000	24000
	102	Permanent Unclassified Employees' Salaries	62203	73000	69000	75500	78500	82000
	103	Contract Employees' Salaries	165000	283000	259000	271000	280000	290000
	105	Personal Cost of Living Allowance	118643	150430	144000	151000	153000	155400
	106	Family Allowance	8178	10500	9500	10800	11100	11500
	107	Basic Allowance	26080	32000	28000	29000	30000	31000
	111	Additional Allowance	5939	6000	6000	8000	8400	8600
	112	Other Allowances	600	700	600	700	800	1000
	113	Transportation Allowance	15404	19000	19000	20000	21000	22000
	114	Transport Allowance	10558	12500	10400	11500	12500	13000
	116	Employees' bonuses	93740	110800	110800	110000	110000	110000
		<b>Total</b>	<b>527666</b>	<b>721430</b>	<b>676800</b>	<b>710000</b>	<b>728300</b>	<b>748500</b>
2121		Social Security Contributions						
	301	Social Security	36165	52270	48000	55000	58000	60000
		<b>Total</b>	<b>36165</b>	<b>52270</b>	<b>48000</b>	<b>55000</b>	<b>58000</b>	<b>60000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12259	15000	15000	15000	15500	16000
	203	Water	3165	4200	4200	5000	6000	6500
	204	Electricity	9560	15500	15500	14500	15000	16000
	205	Fuels	14000	17000	17000	17000	17700	17500
	206	Maintenance of Machines, furniture and acc	4216	5500	5500	6000	6700	7000
	207	Maintenance of Vehicles, Heavy Duty Machin	4358	7000	7000	6500	7000	7500
	208	Repair and maintenance of buildings and acc	3291	3000	3000	4000	5000	5500
	209	Office Supplies	11835	10000	10000	8000	9000	10000
	210	Raw materials ( Medicines, Clothes, Food, Fi	620	3000	3000	3000	3500	4000
	211	Cleaning Services and supplies ( including c	10373	14000	14000	14000	14500	15000
	212	Insurance	1059	4000	4000	4500	4500	5000
	213	Official Travel Missions	60	2500	2500	2500	2800	3000
	214	Other goods and services expenses	10984	15300	15300	10500	11500	12000
		<b>Total</b>	<b>85780</b>	<b>116000</b>	<b>116000</b>	<b>110500</b>	<b>118700</b>	<b>125000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	5291	5000	5000	5000	5000	5500
	305	Non-Employees' Bonuses	9310	15000	15000	15000	15000	15000
		<b>Total</b>	<b>14601</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20500</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	7648	6000	6000	4500	5000	6000
		<b>Total</b>	<b>7648</b>	<b>6000</b>	<b>6000</b>	<b>4500</b>	<b>5000</b>	<b>6000</b>
3113		Other Fixed Assets						
	401	Furniture	205	6000	6000	4000	5000	6000
		<b>Total</b>	<b>205</b>	<b>6000</b>	<b>6000</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
		<b>Total of Activity</b>	<b>672065</b>	<b>921700</b>	<b>872800</b>	<b>904000</b>	<b>935000</b>	<b>966000</b>
Activity : 602 - Supporting human resources development								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	160000	100000	100000	160000	160000	160000
	046	The National Center for Developing Human R	160000	100000	100000	160000	160000	160000
		<b>Total</b>	<b>160000</b>	<b>100000</b>	<b>100000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	100000	64400	64400	160000	140000	110000
	002	National Training Center	100000	64400	64400	160000	140000	110000
		<b>Total</b>	<b>100000</b>	<b>64400</b>	<b>64400</b>	<b>160000</b>	<b>140000</b>	<b>110000</b>
		<b>Total of Activity</b>	<b>260000</b>	<b>164400</b>	<b>164400</b>	<b>320000</b>	<b>300000</b>	<b>270000</b>
		<b>Total of Program</b>	<b>932065</b>	<b>1086100</b>	<b>1037200</b>	<b>1224000</b>	<b>1235000</b>	<b>1236000</b>
		<b>Total of Chapter</b>	<b>932065</b>	<b>1086100</b>	<b>1037200</b>	<b>1224000</b>	<b>1235000</b>	<b>1236000</b>

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	265791	355940	324000	355000	360000	365000
		Total	265791	355940	324000	355000	360000	365000
2121		Social Security Contributions						
	517	Social Security	0	35660	35000	36000	36000	37000
		Total	0	35660	35000	36000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	41152	934000	319000	306000	462000	487000
		Total	41152	934000	319000	306000	462000	487000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	150000	90000	90000	21250	25000	25000
		Total	150000	90000	90000	21250	25000	25000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	207891	2292000	962000	983250	1311000	1285000
		Total	207891	2292000	962000	983250	1311000	1285000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	47416	115000	57000	24000	41000	41000
	506	Vehicles and Heavy Duty Machines	0	28000	0	0	0	0
		Total	47416	143000	57000	24000	41000	41000
		<b>Total of Chapter</b>	<b>712250</b>	<b>3850600</b>	<b>1787000</b>	<b>1725500</b>	<b>2235000</b>	<b>2240000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		001 Public Sector Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	265791	0	0	0	0	0
		Total of Item	265791	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	49623	0	0	0	0	0
	026	Analytical studies and reengineeri	108268	0	0	0	0	0
		Total of Item	157891	0	0	0	0	0
		Total of Project / Treasury	423682	0	0	0	0	0
Project		002 Supporting the projects of the National Institute for Training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	058	National Institute for Training	150000	90000	90000	21250	25000	25000
		Total of Item	150000	90000	90000	21250	25000	25000
		Total of Project / Treasury	150000	90000	90000	21250	25000	25000
Project		003 Government performance follow up						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	30000	15000	5000	5000	5000
	011	Capacity building expenses	41152	35000	25000	10000	15000	15000
	999	n.e.c	0	5000	5000	5000	10000	10000
		Total of Item	41152	70000	45000	20000	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	20000	10000	0	0	0
	007	Institutional Work Development S	50000	10000	8000	8000	12000	12000
	014	Studies and Researches and Desi	0	19000	12000	10000	10000	10000
	026	Analytical studies and reengineeri	0	20000	10000	25000	40000	40000
	999	n.e.c	0	15000	1000	0	0	0
		Total of Item	50000	84000	41000	43000	62000	62000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	47416	10000	9000	3000	3000	3000
	003	Office apparatus and equipment	0	10000	5000	3000	5000	5000
		Total of Item	47416	20000	14000	6000	8000	8000
		Total of Project / Treasury	138568	174000	100000	69000	100000	100000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		004 Public sector reform program management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	355940	324000	355000	360000	365000
		Total of Item	0	355940	324000	355000	360000	365000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	35660	35000	36000	36000	37000
		Total of Item	0	35660	35000	36000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	50000	10000	9000	10000	10000
	011	Capacity building expenses	0	50000	16000	0	0	0
	017	Promotion, advertising and PR	0	15000	5000	0	0	0
	999	n.e.c	0	10000	4000	0	0	0
		Total of Item	0	125000	35000	9000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	50000	10000	47750	66000	65000
	026	Analytical studies and reengineeri	0	50000	10000	0	0	0
	999	n.e.c	0	0	0	10000	15000	10000
		Total of Item	0	100000	20000	57750	81000	75000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	8000	2000	3000	3000	3000
	003	Office apparatus and equipment	0	10000	4000	7000	10000	10000
	012	Air Conditioners	0	3000	0	0	0	0
		Total of Item	0	21000	6000	10000	13000	13000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	13000	0	0	0	0
		Total of Item	0	13000	0	0	0	0
		Total of Project / Treasury	0	650600	420000	467750	500000	500000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		005 Prepare and launch the comprehensive program for public sector development and res						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	50000	20000	0	0	0
	011	Capacity building expenses	0	150000	50000	10000	10000	10000
	017	Promotion, advertising and PR	0	12000	4000	12000	10000	10000
	999	n.e.c	0	50000	20000	10000	10000	10000
		Total of Item	0	262000	94000	32000	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	50000	25000	0	0	0
	007	Institutional Work Development S	0	300000	150000	200000	250000	250000
	014	Studies and Researches and Desi	0	142000	50000	0	0	0
	026	Analytical studies and reengineeri	0	200000	111000	167500	144000	144000
	999	n.e.c	0	250000	50000	0	0	0
		Total of Item	0	942000	386000	367500	394000	394000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	10000	10000	0	0	0
	003	Office apparatus and equipment	0	10000	10000	0	0	0
		Total of Item	0	20000	20000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project / Treasury	0	1239000	500000	399500	424000	424000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		006 Improve services and innovation and excellency fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	27000	15000	15000	30000	30000
	011	Capacity building expenses	0	100000	15000	20000	30000	30000
	017	Promotion, advertising and PR	0	45000	10000	15000	30000	30000
	999	n.e.c	0	20000	5000	8000	12000	12000
		Total of Item	0	192000	45000	58000	102000	102000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	30000	15000	20000	30000	30000
	007	Institutional Work Development S	0	300000	120000	180000	200000	200000
	026	Analytical studies and reengineeri	0	200000	80000	58000	75000	75000
	999	n.e.c	0	200000	30000	30000	60000	50000
		Total of Item	0	730000	245000	288000	365000	355000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	16000	5000	5000	0	0
	003	Office apparatus and equipment	0	15000	5000	3000	0	0
	012	Air Conditioners	0	3000	0	0	0	0
		Total of Item	0	34000	10000	8000	0	0
		Total of Project / Treasury	0	956000	300000	354000	467000	457000
Project		007 Human resources development and policies management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	50000	20000	45000	50000	50000
	011	Capacity building expenses	0	150000	40000	80000	125000	150000
	017	Promotion, advertising and PR	0	20000	5000	8000	20000	20000
	999	n.e.c	0	10000	5000	15000	30000	30000
		Total of Item	0	230000	70000	148000	225000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	20000	10000	0	50000	50000
	007	Institutional Work Development S	0	100000	50000	70000	124000	124000
	014	Studies and Researches and Desi	0	0	0	0	0	10000
	026	Analytical studies and reengineeri	0	100000	88000	90000	100000	100000
	999	n.e.c	0	75000	25000	0	50000	30000
		Total of Item	0	295000	173000	160000	324000	314000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	10000	5000	0	10000	10000
	003	Office apparatus and equipment	0	10000	2000	0	10000	10000
		Total of Item	0	20000	7000	0	20000	20000
		Total of Project / Treasury	0	545000	250000	308000	569000	584000



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		008 Re-structuring						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	3000	1000	6000	10000	10000
	011	Capacity building expenses	0	15000	5000	7000	10000	10000
	017	Promotion, advertising and PR	0	0	0	6000	10000	10000
	999	n.e.c	0	5000	2000	5000	10000	10000
		Total of Item	0	23000	8000	24000	40000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	16000	10000	10000	10000	10000
	014	Studies and Researches and Desi	0	25000	17000	17000	20000	20000
	026	Analytical studies and reengineeri	0	50000	45000	25000	30000	30000
	999	n.e.c	0	25000	10000	0	0	0
		Total of Item	0	116000	82000	52000	60000	60000
		Total of Project / Treasury	0	139000	90000	76000	100000	100000
Project		009 Communication and change management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	30000	20000	15000	25000	25000
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	0	32000	22000	15000	25000	25000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	25000	15000	15000	25000	25000
		Total of Item	0	25000	15000	15000	25000	25000
		Total of Project / Treasury	0	57000	37000	30000	50000	50000
		Total of Program	712250	3850600	1787000	1725500	2235000	2240000
		Total of Chapter	712250	3850600	1787000	1725500	2235000	2240000