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 applliaction 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

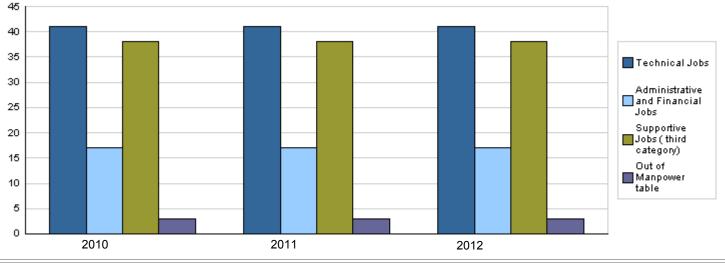
Major Issues and Challenges which face the Ministry / Department:

- 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 decisionmaking 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

Strateg	gic Objectives and Performan	ce Indio	cators o	f the Mi	nistry /	Departn	nent		
Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation 2011	Ta 2012	arget Value	2014
				2010	2011				
1 - Enhancing the institutional capacities of the Ministry.	 Percentage of completed legislative, regulatory and HR structures. 	2008	%60	%75	%100	%80	%83	%86	%88
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

	Number of Staff of	f the M	inistry /	Depar	tment						
		Actual				Primary		E	Estimated		
Group	Job	2010				2011					
		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	
	Total	55	41	96	55	41	96	55	41	96	
Out of Manpower table	Out of manpower table	2	1	3	2	1	3	2	1	3	
	Grand Total	57	42	99	57	42	99	57	42	99	
	Total Cost of Salaries	324767	239064	563831	417485	307315	724800	442552	322448	765000	

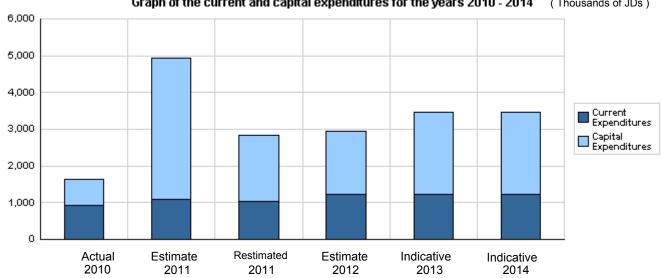


	Key Information of the Ministry / Department												
No.	Description	2008	2009	2010	2011	2012							
1	Number of services improvement projects.	0	0	4	6	8							
2	Number of HR policies projects.	0	0	0	4	5							
3	Number of restructuring projects.	0	0	2	5	6							

Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development

for the years 2010 - 2014

							(In JDs
		Actual	Estimate	Re_Estimate	Estimate	Indi	cative
	Description	2010	2011	2011	2012	2013	2014
Group		Current E	xpenditures		1		
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
	Total current expenditures	932,065	1,086,100	1,037,200	1,224,000	1,235,000	1,236,000
		Capital E	xpenditures	-			
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
	Total capital expenditures	712,250	3,850,600	1,787,000	1,725,500	2,235,000	2,240,000
	Treasury	712,250	3,850,600	1,787,000	1,725,500	2,235,000	2,240,000
	Total current and capital expenditures	1,644,315	4,936,700	2,824,200	2,949,500	3,470,000	3,476,000



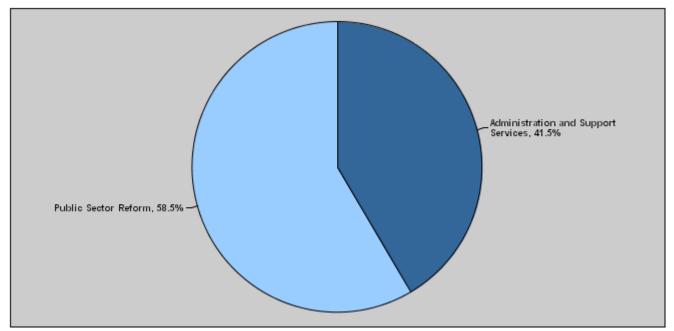
Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

(1.

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
	Total	1,224,000	1,725,500	2,949,500

Total Expenditurers 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
	Total	697190	1181773	1389872	1481456	1484000

0801 Administration and Support Services Program 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 operatioonal 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 supportiver 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.

	Pe	rformance Me	asure	ment Indi	cators for	r prog	ram					
	Performance Measurement Indicator		Base	Value	Actual value		get lue	First Self Evalutior		Targe		
			Year		2010	20	11	2011	2012	2013	2014	
	centage of suitability and availability of huurces, infrastructure, equipment and fittir		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	E	stimate	Re_Esti	mate	Es	stimate		ndicative	2	
	Activities and Projects	2010	2011		201	2011		2012	2013		2014	
Current Ex	xpenditures	932,065	1,086	6,100	1,037,200	0 1,22		,000	1,235,000	1,2	36,000	
601	Administrative and Support Service	672,065	921,7	700	872,800		904,0	000	935,000	966	,000	
602	Supporting human resources develo	260,000	164,4	400	164,400		320,0	000	300,000	270	,000	
Capital Ex	apital Expenditures 0				0		0		0	0		
	Program / Treasury 0				0		0		0	0		
	Total Program 932,065			6,100	1,037,200)	1,224	,000	1,235,000	1,2	36,000	

0805 Public Sector Reform Program

Objective of the program :

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.

The strategic objective related to the program :

Reaching a government of transparency and sooth organizational structure and competent human resources and providing government services within simplified procedures.

Directorates associated with the program :

1- Services improvement directorate.

2- Restructure directorate.

3- Human resources policies development directorate.

4- Projects follow up management unit.

5- Innovation and excellency fund.

Services provided by the program :

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.

Staff working in the program :

The program is implemented through the staff of the Ministry.

	Per	formance Me	asure	ment Inc	licators for	r nrog	ram				
	Performance Measurement Indicator		Base	Value	Actual value	Tai	rget lue	First Sel		Target	:
			Year	value	2010	20	11	2011	2012	2013	2014
p	Percentage of government departments that rovision procedures were reviewed and that set international practices.		2008	%25	%25	%	100	%50	%65	%68	%70
	Percentage of departments that their related vere completed.	activities	2008	%15	%25	%	%100 %50		%60	%66	%70
c	Percentage of government departments that rganizational structures were reviewed and ppropriate methodologies were applied.		2008	%15	%15	%	%100 %50		%56	%60	%67
	Appropriations C	OF Public Sec	tor Ref	orm Progi	ram as Per	Activi	ities a	nd Project	S.		(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	
	Activities and Projects	2010	2011		201	1		2012	2013		2014
Curren	t Expenditures	0	0		0		0		0	0	
Capital	Expenditures	712,250	3,850,600		1,787,000	0 1,72		5,500	2,235,000	2,24	10,000
001	Public Sector Development	423,682	0		0	0			0	0	
002		150,000	90,00	00	90,000		21,25	50	25,000	25,0	000
003	Government performance follow up	138,568	174,0	000	100,000		69,00	00	100,000	100	,000
004	Public sector reform program maneg	0	650,6	600	420,000		467,7	750	500,000	500	,000
005	Prepare and launch the comprehensi	0	1,239	9,000	500,000		399,5	500	424,000	424	,000
006	Improve services and innovation and	0	956,0	000	300,000		354,0	000	467,000	457	,000
007	Human resources development and p	0	545,0	000	250,000		308,0	000	569,000	584	,000
008	Re-structuring	0	139,0	000	90,000		76,00	00	100,000	100	,000
009	Communication and change manage	0	57,00	00	37,000		30,00	00	50,000	50,0	000
	Program / Treasury	712,250	3,850	0,600	1,787,000	0	1,72	5,500	2,235,000	2,24	10,000
	Total Program	712,250	3,850	0,600	1,787,000	0	1,72	5,500	2,235,000	2,24	10,000

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

		-				1		1	-				
	Strategic					Base	Value	Actual	Target	Initial Internal			
	Objectives		Per	forn	nance Measurement	Base		Value	Value	Evaluatio		Target	
	Description				Indicators	Year	Value	2010	2011	2011	2012	2013	2014
institu	nhancing the itional capacities of inistry.	1	Percer and HF		of completed legislative, regulatory ctures.	2008	%60	%75	%100	%80	%83	%86	%88
2 - Re gover transp organ and ce resou gover within	eaching a nment of barant and smooth izational structure ompetent human rces and providing nment services simplified dures.	1	their or	agani eviewe	of government departments that zational structures, procedures ed and their human resources were	2008	%25	%60	%85	%75	%77	%80	%83
	grams / Performa	anc	e Ind	icat	ors								
Goal		_			screption of Performance	Base Base			Target Value	Initial Internal		Target	
					Indicators	Year	Value	2010	2011	2011	2012	2013	2014
1	0801 Administration a Support Service				Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%60	%85	%85	%88	%90	%93
2	0805 Public Sector Re	eforr	n		Percentage of government departments that their service provision procedures were reviewed and that apply the best international	2008	%25	%25	%100	%50	%65	%68	%70

	and that apply the best international practices.								
2	Percentage of departments that their related activities were completed.	2008	%15	%25	%100	%50	%60	%66	%70
	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

Prog	rams A	ppropriations							
				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2010	2011	2011	2012	2013	2014
		Administration and Support	Current	932065	1086100	1037200	1224000	1235000	1236000
1	0801	Services	Capital	0	0	0	0	0	0
		Total	932065	1086100	1037200	1224000	1235000	1236000	
			Current	0	0	0	0	0	0
2	0805	Public Sector Reform	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

			Actual	Estemated	Restemated	Estemated	Indecative	Indecative	
Prog.		Projects	2010	2011	2011	2012	2012 2013 201 4000 935000 966000 0000 300000 270000		
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	

Capit	al Proj	ects Appropriations							
				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog		Projects		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 Tra	aining	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 p	ublic sector devel	0	1239000	500000	399500	424000	424000
	006	Improve services and innovation and excellency fund			956000	300000	354000	467000	457000
	007	Human resources development and policies managen	nent	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
Prog	rams A	Ilocation according to the fund	source						
		~		Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2010	2011	2011	2012	2013	2014
1	0801	Administration and Support Service	Current	932065	1086100	1037200	1224000	1235000	1236000
I			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
I			Capital	712250	3850600	1787000	1725500	2235000	2240000
1			Treasury	712250	3850600	1787000	1725500	2235000	2240000

Loans

Total of Program 712250

Total of Chapter 1644315

Overall Summary of Current Expenditures for the years 2010 - 2014

	er: 0							(In JDs)
Group	Item	Description		Estimated		Estimated	Indicative	Indicative
21		Compensations of Employees	2010	2011	2011	2012	2013	2014
2111		Salaries, Wages and allowances						
2111	101	Classified Employees' Salaries	21321	23500	20500	22500	23000	24000
	101	Permanent Unclassified Employees' Salarie	62203	73000				82000
	102	Contract Employees' Salaries	165000	283000				29000
	105	Personal Cost of Living Allowance	118643	150430				155400
	105	Family Allowance	8178					11500
	100	Basic Allowance	26080	32000				31000
		Overtime Allowance	20000		20000	23000	0	
	110	Additional Allowance	5939	6000	6000	8000	•	8600
	111	Other Allowances	600	700				
	112	Transportation Allowance						1000
	113		15404	19000				22000
	114	Transport Allowance	10558					13000
	116	Employees' bonuses	93740	110800				110000
		Total	527666	721430	676800	710000	728300	748500
2121		Social Security Contributions						
	301	Social Security	36165	52270	48000	55000	58000	60000
		Total	36165	52270	48000	55000	58000	60000
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					3000
	214	Other goods and services expenses	10984	15300	15300	10500	11500	12000
		Total	85780					125000
25		Subsidies						
2511		Subsidies to public corporations						
2011	304	Subsidies to public corporations	160000	100000	100000	160000	160000	160000
	304		160000	100000				160000
		Total	100000	100000	100000	100000	100000	100000
26		Subsidy/Grants						
2631	0.15	Subsidy to public gov. units	10000-		<u></u>	10000-	4 4 6 6 6 -	1100
	313	Subsidy to public gov.units/current	100000					110000
		Total	100000	64400	64400	160000	140000	110000
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
		Total	14601	20000	20000	20000	20000	20500
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

Chapt	er: 0	501 Ministry of Public Sector	Developme	ent				(In JDs)
Group	Item	Description	Actual	Estimated	Restimated	Estimated	Indicative	Indicative
			2010	2011	2011	2012	2013	2014
31		Non-financial Assets		ĺ				
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

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 0501 - Ministry of Public Sector Development

Activit	у:	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' Salarie	62203	73000	69000	75500	78500	82000
	103	Contract Employees' Salaries	165000	283000	259000	271000	280000	290000
	105 106	Personal Cost of Living Allowance Family Allowance	118643 8178	150430	144000 9500	151000 10800	153000	155400 11500
	106	Basic Allowance	26080	10500 32000	28000	29000	11100 30000	31000
	111	Additional Allowance	20000 5939	6000	6000	8000	8400	8600
	112	Other Allowances	600	700	600	700	800	1000
	113	Transportation Allowance	15404	19000	19000		21000	22000
	114	Transport Allowance	10558	12500	10400	11500	12500	13000
	116	Employees' bonuses	93740	110800	110800	110000	110000	110000
		Total	527666	721430	676800	710000	728300	748500
2121		Social Security Contributions						
	301	Social Security	36165	52270		55000	58000	60000
		Total	36165	52270	48000	55000	58000	60000
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
	206 207	Maintenance of Machines, furniture and acce Maintenance of Vehicles, Heavy Duty Machin	4216 4358	5500 7000	5500 7000	6000 6500	6700 7000	7000 7500
	207	Repair and maintenance of buildings and acc	3291	3000	3000	4000	5000	5500 5500
	209	Office Supplies	11835	10000	10000	8000	9000	10000
	210		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
28		Other expenditures	85780	116000	116000	110500	118700	125000
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
		Total	14601	20000	20000	20000	20000	20500
31		Non-financial Assets						
3112		Machinery and Equipment						
0112	402	Machinery and Equipment	7648	6000	6000	4500	5000	6000
	402	Total	7648	6000	6000	4500	5000	6000
3113		Other Fixed Assets	1040	0000	0000		5000	0000
5115	401	Furniture	205	6000	6000	4000	5000	6000
	401	Total	205 205	6000 6000	6000 6000	4000 4000	5000 5000	6000 6000
			205 672065	921700	872800	904000	935000	966000
		Total of Activity			072000	504000	933000	900000
Activit	у:	602 - Supporting human resource	es developr	nent				
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
· ·		Subsidios						
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
		Total	160000	100000	100000	160000	160000	160000
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
		Total	100000	64400	64400	160000	140000	110000
		Total of Activity	260000	164400	164400	320000	300000	270000
		Total of Program	932065	1086100	1037200	1224000	1235000	1236000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapte		0501 Ministry of Public Sector Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	(In JDs)
Group	Item		2010	2011	2011	2012	2013	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
	1	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
	1	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
	1	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	(
		Total	47416	143000	57000	24000	41000	41000
		Total of Chapter	712250	3850600	1787000	1725500	2235000	2240000

Chapter: 0501 Ministry of Public Sector Development

	ogran	n 0805 Public Sector Reform						
P	rojec	t 001 Public Sector Develop	nent					
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	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		49623	0	0	0	0	0
	026	Analytical studies and reengineeri	108268	0	0	0	0	0
	020	Total of Item	157891	0	0	0	0	0
		Total of Project / Treasury	423682	0	0	0	0	0
_							<u>Р</u>	<u>р</u>
	rojec		s of the Na	tional Institu	te for Trainir	ıg		
Fund	Sour	ce102001 Capital (Treasury)						
O	:4	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Subaidu/Oranta	2010	2011	2011	2012	2013	2014
26		Subsidy/Grants						
2632	500	Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap						
	509		150000	00000	90000	21250	05000	25000
	058	National Institute for Training	150000	90000		21250 21250	25000 25000	25000 25000
		Total of Item	150000	90000	90000			
		Total of Project / Treasury	150000	90000	90000	21250	25000	25000
P	rojec	Total of Project / Treasury	150000	90000	_			
		Total of Project / Treasury	150000	90000	_			
		Total of Project / Treasuryt003Government performance102001Capital (Treasury)	150000	90000	_			
		Total of Project / Treasuryt003Government performant	150000 nce follow (90000 poooo	90000	21250	25000	25000
Fund	Sour	Total of Project / Treasuryt003Government performance102001Capital (Treasury)	150000 nce follow i	poooo up	90000 Re-Estimated	21250 Estimated	25000	25000
Fund Group	Sour	Total of Project / Treasury t 003 Government performar ce102001 Capital (Treasury) Description	150000 nce follow i	poooo up	90000 Re-Estimated	21250 Estimated	25000	25000
Fund Group 22	item	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Description Use of Goods and Services	150000 nce follow i	poooo up	90000 Re-Estimated	21250 Estimated	25000	25000
Fund Group 22	item	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	150000 nce follow i	poooo up	90000 Re-Estimated	21250 Estimated	25000	25000
Fund Group 22	item	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense	150000 nce follow i Actual 2010	90000 up Estimated 2011	90000 Re-Estimated 2011	21250 Estimated 2012	25000 Indicative 2013	25000 Indicative 2014
Fund Group 22	Source item 512 008	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses	150000 Actual 2010	90000 up Estimated 2011 30000	90000 Re-Estimated 2011 15000	21250 Estimated 2012 5000	25000 Indicative 2013 5000	25000 Indicative 2014 5000
Fund Group 22	Source item 512 008 011	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses	150000 nce follow (Actual 2010 0 41152	90000 up Estimated 2011 30000 35000	90000 Re-Estimated 2011 15000 25000	21250 Estimated 2012 5000 10000	25000 Indicative 2013 5000 15000	25000 Indicative 2014 5000 15000
Fund Group 22	Source item 512 008 011	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses n.e.c	150000 nce follow (Actual 2010 0 41152 0	90000 up Estimated 2011 30000 35000 5000	90000 Re-Estimated 2011 15000 25000 5000	21250 Estimated 2012 5000 10000 5000	25000 25000 Indicative 2013 5000 15000 10000	25000 Indicative 2014 5000 15000 10000
Fund Group 22 2211	Source item 512 008 011	Total of Project / Treasury t 003 Government performant Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Total of Item	150000 nce follow (Actual 2010 0 41152 0	90000 up Estimated 2011 30000 35000 5000	90000 Re-Estimated 2011 15000 25000 5000	21250 Estimated 2012 5000 10000 5000	25000 25000 Indicative 2013 5000 15000 10000	25000 Indicative 2014 5000 15000 10000
Fund Group 22 2211 2213	Source item 512 008 011	Total of Project / Treasury t 003 Government performant Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses n.e.c Total of Item	150000 nce follow (Actual 2010 0 41152 0	90000 up Estimated 2011 30000 35000 5000	90000 Re-Estimated 2011 15000 25000 5000	21250 Estimated 2012 5000 10000 5000	25000 25000 Indicative 2013 5000 15000 10000	25000 Indicative 2014 5000 15000 10000
Fund Group 22 2211 2213	Source item 512 008 011 999	Total of Project / Treasury t 003 Government performant Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation	150000 nce follow (Actual 2010 0 41152 0	90000 up Estimated 2011 30000 35000 5000	90000 Re-Estimated 2011 15000 25000 5000	21250 Estimated 2012 5000 10000 5000	25000 25000 Indicative 2013 5000 15000 10000	25000 Indicative 2014 5000 15000 10000
Fund Group 22 2211 2213	Source item 512 008 011 999 504	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Description Description Use of Goods and Services Operating and maintenance Expense Operating expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Other Capital expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Studies	150000 nce follow (2010 0 41152 0 41152	90000 up Estimated 2011 30000 35000 5000 70000 Image: State S	90000 Re-Estimated 2011 15000 25000 5000 45000	21250 Estimated 2012 5000 10000 5000 20000	25000 25000 Indicative 2013 5000 15000 10000 30000 0 10000	25000 Indicative 2014 5000 15000 10000 30000
Fund Group 22 2211 2213	Source item 512 008 011 999 504 006 007	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Operating and maintenance Expense Operating expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S	150000 Actual 2010 0 41152 0 41152 0 0 0	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000	90000 Re-Estimated 2011 15000 25000 5000 45000	21250 Estimated 2012 5000 10000 5000 20000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 0	25000 25000 Indicative 2014 5000 15000 15000 10000 30000 0
Fund Group 22 2211 2213	Sourd item 512 008 011 999 504 006 007 014	Total of Project / Treasury Total of Project / Treasury t O03 Government performant Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Total of Item Other expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi	150000 Actual 2010 0 41152 0 41152 0 50000	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 19000	90000 Re-Estimated 2011 15000 25000 5000 45000 45000 10000 8000	21250 Estimated 2012 5000 10000 5000 20000 0 8000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 30000 0 12000	25000 25000 Indicative 2014 5000 15000 15000 10000 30000 0 12000
Fund Group 22 2211 2213	Sourd item 512 008 011 999 504 006 007 014 026	Total of Project / Treasury t 003 Government performant Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Total of Item Other capital expenditures Other Capital expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri	150000 nce follow (Actual 2010 0 41152 0 41152 0 41152 0 50000 0	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 19000 20000	90000 Re-Estimated 2011 15000 25000 5000 45000 10000 8000 12000 10000	21250 Estimated 2012 5000 10000 5000 20000 20000 0 8000 10000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 30000 12000 12000	25000 25000 Indicative 2014 5000 15000 15000 10000 30000 0 12000 10000
Fund Group 22 2211 2213	Sourd item 512 008 011 999 504 006 007 014	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Operating and maintenance Expense Capacity building expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c	150000 Actual 2010 0 41152 0 41152 0 50000 0 0 0 0 0 0 0 0 0 0 0 0	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 19000 20000 19000 19000 15000	90000 Re-Estimated 2011 15000 25000 5000 45000 10000 8000 12000 10000 10000	21250 21250 Estimated 2012 5000 10000 5000 20000 0 8000 10000 25000 0	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 0 12000 12000 10000 40000 0	25000 25000 Indicative 2014 5000 15000 15000 10000 30000 0 12000 10000 40000 0
Fund Group 22 2211 2211 2822	Sourd item 512 008 011 999 504 006 007 014 026	Total of Project / Treasury t 003 Government performant Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Capacity building expenses n.e.c Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item	150000 Actual 2010 0 41152 0 41152 0 41152 0 50000 0 0 0	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 19000 20000	90000 Re-Estimated 2011 15000 25000 5000 45000 10000 8000 12000 10000	21250 Estimated 2012 5000 10000 5000 20000 20000 0 8000 10000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 30000 12000 12000	25000 25000 Indicative 2014 5000 15000 15000 10000 30000 0 12000 10000 40000
Fund Group 22 2211 28 2822 31	Sourd item 512 008 011 999 504 006 007 014 026	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Operating and maintenance Expense Capacity building expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Studies and Researches and Desi Analytical studies and reengineeri Total of Item Non-financial Assets Studies	150000 Actual 2010 0 41152 0 41152 0 50000 0 0 0 0 0 0 0 0 0 0 0 0	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 19000 20000 19000 19000 15000	90000 Re-Estimated 2011 15000 25000 5000 45000 10000 8000 12000 10000 10000	21250 21250 Estimated 2012 5000 10000 5000 20000 0 8000 10000 25000 0	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 0 12000 12000 10000 40000 0	25000 25000 Indicative 2014 5000 15000 15000 10000 30000 0 12000 10000 40000 0
Fund Group 22 2211 2211 2822	Sourd item 512 008 011 999 504 006 007 014 026 999	Total of Project / Treasury t 003 Government performant Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Total of Item Other capital expenditures Other Capital expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri Total of Item Non-financial Assets Machinery and Equipment Setup	150000 Actual 2010 0 41152 0 41152 0 50000 0 0 0 0 0 0 0 0 0 0 0 0	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 19000 20000 19000 19000 15000	90000 Re-Estimated 2011 15000 25000 5000 45000 10000 8000 12000 10000 10000	21250 Estimated 2012 5000 10000 5000 20000 0 8000 10000 25000 0	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 0 12000 12000 10000 40000 0	25000 Indicative 2014 5000 15000 15000 10000 30000 10000 12000 10000 40000 0
Fund Group 22 2211 28 2822 31	Sourd item 512 008 011 999 504 006 007 014 026 999 505	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Operating and maintenance Expense Capacity building expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Total of Item Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatu Description	150000 Actual 2010 0 41152 0 41152 0 41152 0 50000 0 50000 0 0 50000 0 0 50000	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 10000 19000 20000 15000 84000 84000	90000 Re-Estimated 2011 15000 25000 5000 45000 10000 10000 10000 10000 41000	21250 21250 Estimated 2012 5000 10000 5000 20000 0 8000 10000 25000 0 43000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 30000 12000 12000 12000 12000 0 62000 0 62000	25000 Indicative 2014 5000 15000 15000 10000 30000 30000 12000 12000 10000 40000 0 62000
Fund Group 22 2211 28 2822 31	Sourd item 512 008 011 999 504 006 007 014 026 999 505 001	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Operating and maintenance Expense Capacity building expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatu Computers and accessories Description	150000 Actual 2010 0 41152 0 41152 0 41152 0 50000 0 50000 0 50000 0 47416	90000 up Estimated 2011 30000 35000 5000 70000 10000 19000 20000 10000 15000 84000 10000 10000	90000 Re-Estimated 2011 15000 25000 5000 45000 45000 10000 10000 10000 10000 9000	21250 Estimated 2012 5000 10000 5000 20000 20000 0 8000 10000 25000 0 43000 3000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 30000 12000 12000 12000 12000 40000 0 62000 0 62000	25000 Indicative 2014 5000 15000 15000 10000 30000 30000 12000 12000 10000 40000 0 62000
Fund Group 22 2211 28 2822 31	Sourd item 512 008 011 999 504 006 007 014 026 999 505	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Operating and maintenance Expense Capacity building expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Total of Item On-financial Assets Machinery and Equipment Equipments, Machines and Apparatu Computers and accessories Office apparatus and equipment Equipment	150000 Actual 2010 0 41152 0 41152 0 41152 0 50000 0 50000 0 50000 0 50000 0 47416 0	90000 up Estimated 2011 30000 35000 5000 70000 20000 10000 15000 20000 10000 15000 10000 15000 10000 10000 10000	90000 Re-Estimated 2011 15000 25000 5000 45000 45000 10000 8000 12000 10000 10000 10000 9000 5000 5000	21250 Estimated 2012 5000 10000 5000 20000 20000 20000 0 4000 25000 0 43000 3000 3000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 30000 12000 12000 12000 12000 0 62000 62000 0 62000 5000	25000 Indicative 2014 5000 15000 15000 10000 30000 30000 12000 12000 12000 62000 62000 62000
Fund Group 22 2211 28 2822 31	Sourd item 512 008 011 999 504 006 007 014 026 999 505 001	Total of Project / Treasury t 003 Government performant ce 102001 Capital (Treasury) Use of Goods and Services Description Use of Goods and Services Operating and maintenance Expense Capacity building expenses Capacity building expenses Capacity building expenses Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatu Computers and accessories Description	150000 Actual 2010 0 41152 0 41152 0 41152 0 50000 0 50000 0 50000 0 47416	90000 up Estimated 2011 30000 35000 5000 70000 10000 19000 20000 10000 15000 84000 10000 10000	90000 Re-Estimated 2011 15000 25000 5000 45000 45000 10000 10000 10000 10000 9000	21250 Estimated 2012 5000 10000 5000 20000 20000 0 8000 10000 25000 0 43000 3000	25000 25000 Indicative 2013 5000 15000 15000 10000 30000 30000 12000 12000 12000 12000 40000 0 62000 0 62000	25000 Indicative 2014 5000 15000 15000 10000 30000 30000 12000 12000 10000 40000 0 62000 62000

Chapter: 0501 Ministry of Public Sector Development

	•	1 0805 Public Sector Reform	Sereiepine					(111003
	<u> </u>		oarom mor	agamont				
	rojec		ogram mai	legement				
Fund	Sourc	1 (3/	A = 1 + = 1	E ation at a d	Re-Estimated	F ation at a d	la dia ativa	lu alta a tiva
Group	item	Description	Actual 2010	Estimated 2011	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		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
		Total of Project / Treasury	ř	00000	120000	F 07730	00000	500000

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Pr	ogran	0805 Public Sector Re	eform						· · · · ·
Р	rojec	005 Prepare and la	aunch the	comprehe	ensive progr	am for publi	c sector de	velopment a	and res
Fund	Sourc	e102001 Capital (Tre	easury)						
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 E	Expense						
	008	Training expenses		0	50000	20000	0	0	0
	011	Capacity building expense	es	0	150000	50000	10000	10000	10000
	017	Promotion, advertising and	d 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 Cor	nsultation						
	006	Computer Systems Studie	es	0	50000	25000	0	0	0
	007	Institutional Work Develop	oment S	0	300000	150000	200000	250000	250000
	014	Studies and Researches a	and Desi	0	142000	50000	0	0	0
	026	Analytical studies and ree	ngineeri	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 A	pparatu						
	001	Computers and accessorie	es	0	10000	10000	0	0	0
	003	Office apparatus and equi	pment	0	10000	10000	0	0	0
		Total	l of Item	0	20000	20000	0	0	0
	506	Vehicles and Heavy Duty Ma	chines						
	001	Sedans		0	15000	0	0	0	0
		Total	l of Item	0	15000	0	0	0	0
		Total of Project /	Treasury	0	1239000	500000	399500	424000	424000

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	ogran	1 0805 Public Sector Reform						
Р	rojec	t 006 Improve services and i	nnovation	and exceller	ncy fund			
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	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				J		
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
	012	Total of Item	0	34000	10000	8000	0	0
			-	956000	300000	354000	467000	457000
_		Total of Project / Treasury					107000	
	rojec		elopment a	na policies r	nanagemen	t		
Fund	Sourc	ce102001 Capital (Treasury)	1			71	-	-
Group	item	Description	Actual 2010	Estimated	Re-Estimated	Estimated	Indicative	Indicative
22	item			2011	2011	2012	1 2013	2014
		Use of Goods and Services	2010	2011	2011	2012	2013	2014
		Use of Goods and Services	2010	2011	2011	2012	2013	2014
2211	512	Use of Goods and Services	2010	2011	2011	2012	2013	2014
2211	512	Use of Goods and Services Operating and maintenance Expense						
2211	008	Use of Goods and Services Operating and maintenance Expense Training expenses	0	50000	20000	45000	50000	50000
2211	008 011	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses	0	50000 150000	20000 40000	45000 80000	50000 125000	50000 150000
2211	008 011 017	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR	0	50000 150000 20000	20000 40000 5000	45000 80000 8000	50000 125000 20000	50000 150000 20000
2211	008 011	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c	0 0 0 0 0	50000 150000 20000 10000	20000 40000 5000 5000	45000 80000 8000 15000	50000 125000 20000 30000	50000 150000 20000 30000
	008 011 017	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item	0	50000 150000 20000	20000 40000 5000	45000 80000 8000	50000 125000 20000	50000 150000 20000
28	008 011 017	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures	0 0 0 0 0	50000 150000 20000 10000	20000 40000 5000 5000	45000 80000 8000 15000	50000 125000 20000 30000	50000 150000 20000 30000
28	008 011 017 999	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures	0 0 0 0 0	50000 150000 20000 10000	20000 40000 5000 5000	45000 80000 8000 15000	50000 125000 20000 30000	50000 150000 20000 30000
	008 011 017 999 504	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation	0 0 0 0 0	50000 150000 20000 10000 230000	20000 40000 5000 5000 70000	45000 80000 8000 15000 148000	50000 125000 20000 30000 225000	50000 150000 20000 30000 250000
28	008 011 017 999 504 006	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000	20000 40000 5000 5000 70000	45000 80000 8000 15000 148000	50000 125000 20000 30000 225000 50000	50000 150000 20000 30000 250000 50000
28	008 011 017 999 504 006 007	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S	0 0 0 0 0 0 0	50000 150000 20000 10000 230000 20000 20000 100000	20000 40000 5000 5000 70000 10000 50000	45000 80000 15000 148000 0 70000	50000 125000 20000 30000 225000 50000 124000	50000 150000 20000 30000 250000 50000 124000
28	008 011 017 999 504 006 007 014	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi	0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000 20000 100000 0	20000 40000 5000 5000 70000 10000 50000 0	45000 80000 15000 148000 0 70000 0	50000 125000 20000 30000 225000 50000 124000 0	50000 150000 20000 30000 250000 50000 124000 10000
28	008 011 017 999 504 006 007 014 026	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri	0 0 0 0 0 0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000 20000 100000 0 100000	20000 40000 5000 5000 70000 10000 50000 0 88000	45000 80000 80000 15000 148000 0 70000 0 90000	50000 125000 20000 30000 225000 50000 124000 0 100000	50000 150000 20000 30000 250000 250000 124000 10000 100000
28	008 011 017 999 504 006 007 014	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000 20000 100000 0 100000 75000	20000 40000 5000 5000 70000 10000 50000 0 88000 25000	45000 80000 8000 15000 148000 148000 0 70000 0 90000 0	50000 125000 20000 30000 225000 225000 124000 0 100000 50000	50000 150000 20000 30000 250000 250000 124000 10000 10000 30000
28 2822	008 011 017 999 504 006 007 014 026	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item	0 0 0 0 0 0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000 20000 100000 0 100000	20000 40000 5000 5000 70000 10000 50000 0 88000	45000 80000 80000 15000 148000 0 70000 0 90000	50000 125000 20000 30000 225000 50000 124000 0 100000	50000 150000 20000 30000 250000 250000 124000 10000 100000
28 2822 31	008 011 017 999 504 006 007 014 026	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000 20000 100000 0 100000 75000	20000 40000 5000 5000 70000 10000 50000 0 88000 25000	45000 80000 8000 15000 148000 148000 0 70000 0 90000 0	50000 125000 20000 30000 225000 225000 124000 0 100000 50000	50000 150000 20000 30000 250000 250000 124000 10000 10000 30000
28 2822 31	008 011 017 999 504 006 007 014 026 999	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000 20000 100000 0 100000 75000	20000 40000 5000 5000 70000 10000 50000 0 88000 25000	45000 80000 8000 15000 148000 148000 0 70000 0 90000 0	50000 125000 20000 30000 225000 225000 124000 0 100000 50000	50000 150000 20000 30000 250000 250000 124000 10000 10000 30000
28 2822 31	008 011 017 999 504 006 007 014 026 999	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatu		50000 150000 20000 10000 230000 230000 230000 100000 0 100000 75000 295000	20000 40000 5000 5000 70000 10000 50000 0 88000 25000 173000	45000 80000 8000 15000 148000 148000 0 70000 0 90000 0 160000	50000 125000 20000 30000 225000 225000 124000 0 100000 50000 324000	50000 150000 20000 30000 250000 250000 124000 10000 30000 314000
28 2822	008 011 017 999 504 006 007 014 026 999	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatu Computers and accessories	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50000 150000 20000 10000 230000 230000 230000 100000 0 100000 75000 295000 295000	20000 40000 5000 5000 70000 10000 50000 0 88000 25000 173000 5000	45000 80000 8000 15000 148000 148000 0 70000 0 90000 0	50000 125000 20000 30000 225000 225000 124000 0 100000 50000 324000 10000	50000 150000 20000 30000 250000 250000 124000 10000 30000 314000 10000
28 2822 31	008 011 017 999 504 006 007 014 026 999	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatu		50000 150000 20000 20000 230000 230000 230000 230000 230000 100000 0 100000 75000 295000 295000 10000 10000 10000	20000 40000 5000 5000 70000 70000 50000 0 88000 25000 173000 173000 5000 25000 25000 25000	45000 80000 8000 15000 148000 148000 0 70000 0 90000 0 160000	50000 125000 20000 30000 225000 225000 124000 0 100000 50000 324000 10000 10000	50000 150000 20000 30000 250000 250000 124000 10000 30000 314000 314000 10000 10000
28 2822 31	008 011 017 999 504 006 007 014 026 999 505 505 001	Use of Goods and Services Operating and maintenance Expense Training expenses Capacity building expenses Promotion, advertising and PR n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultation Computer Systems Studies Institutional Work Development S Studies and Researches and Desi Analytical studies and reengineeri n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatu Computers and accessories		50000 150000 20000 10000 230000 230000 230000 100000 0 100000 75000 295000 295000	20000 40000 5000 5000 70000 10000 50000 0 88000 25000 173000 5000	45000 80000 8000 15000 148000 148000 0 70000 0 90000 0 160000 0 160000	50000 125000 20000 30000 225000 225000 124000 0 100000 50000 324000 10000	50000 150000 20000 30000 250000 250000 124000 10000 30000 314000 10000

Chapter: 0501 Ministry of Public Sector Development

	•	0805 Public Sector Reform	Bevelopine					(11303
	roject							
		e102001 Capital (Treasury)	<u> </u>					
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated	Estimated 2012	Indicative 2013	Indicative 2014
22	item	Use of Goods and Services	2010	2011	2011	2012	2013	2014
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 Consultatior	1					
	007	Institutional Work Development S	0	16000	10000	10000	10000	10000
	014	Studies and Researches and Des	i O	25000	17000	17000	20000	20000
	026 Analytical studies and reengineeri		i 0	50000	45000	25000	30000	30000
	999			25000	10000	0	0	0
		Total of Item	0	116000	82000	52000	60000	60000
		Total of Project / Treasury	y 0	139000	90000	76000	100000	100000
Р	roject	009 Communication and	change mana	agement			-1	-1
	-	e102001 Capital (Treasury)	ľ					
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	ו					
	006	Computer Systems Studies	0	25000	15000	15000	25000	25000
		Total of Item		25000	15000	15000	25000	25000
		Total of Project / Treasury	y 0	57000	37000	30000	50000	50000
		Total of Program	712250	3850600	1787000	1725500	2235000	2240000
		Total of Chapter	r 712250	3850600	1787000	1725500	2235000	2240000