

## **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 result- oriented and citizen-oriented government administration operates efficiently, effectively, transparently, and subject to accountability.
- 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 and the optimal usage of the financial resources, focusing on results through reviewing and building the organizational structure of the public sector, improving its services and developing its human and financial resources as per the excellency standards and mechanisms to enhance accountability, transparency, noncentralization, and participation with the private sector and civil community organizations.

### **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 to realize a higher degree of effectiveness. efficiency and transparency.
- \_ Contribute to preparing training policies and strategies and building institutional capacities in the public sector.
- \_ Prepare, update and maintain database for government institutions, departments and organizations.
- \_ Set bases for the optimal usage of human resources, set plans and programs for their implementation and follow up the applliation 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:**

- \_ Reach a better government administration to realize better results.

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

- \_ The weak accountability on the level of commitment to the public sector development programs and achievement level.
- \_ Instability of Development Corporation due to continuous change in the administrative leaders and the change in policies.
- \_ Lack of due attention given to public sector development programs.
- \_ Limitedness of authorities powers concerned with public sector development.
- \_ Lack of commitment to the concepts of change and reform, and resistance to the decisions of development.

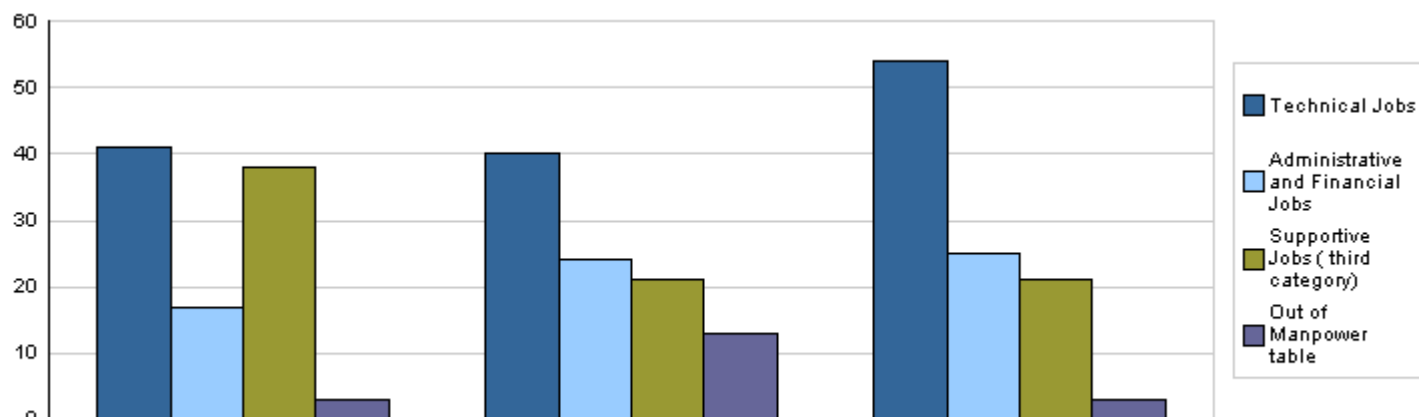
## CHAPTER : 0501 Ministry of Public Sector Development

### 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		
				2012	2013	2013	2014	2015	2016
1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	%60	%80	%86	%86	%88	%90	%93
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 oraganizational structures, procedures were reviewed and their human resources were qualified.	2008	%75	%81	%86	%84	%0	%0	%0

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Researcher	20	16	36	17	19	36	25	23	48
	Expert	3	2	5	3	1	4	4	2	6
Administrative and Financial Jobs		10	7	17	13	11	24	14	11	25
Supportive Jobs ( third category)		22	16	38	18	3	21	18	3	21
Total		55	41	96	51	34	85	61	39	100
Out of Manpower table	Out of manpower table	2	1	3	7	6	13	2	1	3
Grand Total		57	42	99	58	40	98	63	40	103
Total Cost of Salaries		425000	307889	732889	426800	294200	721000	488000	312000	800000



2012

2013

2014

### Key Information of the Ministry / Department

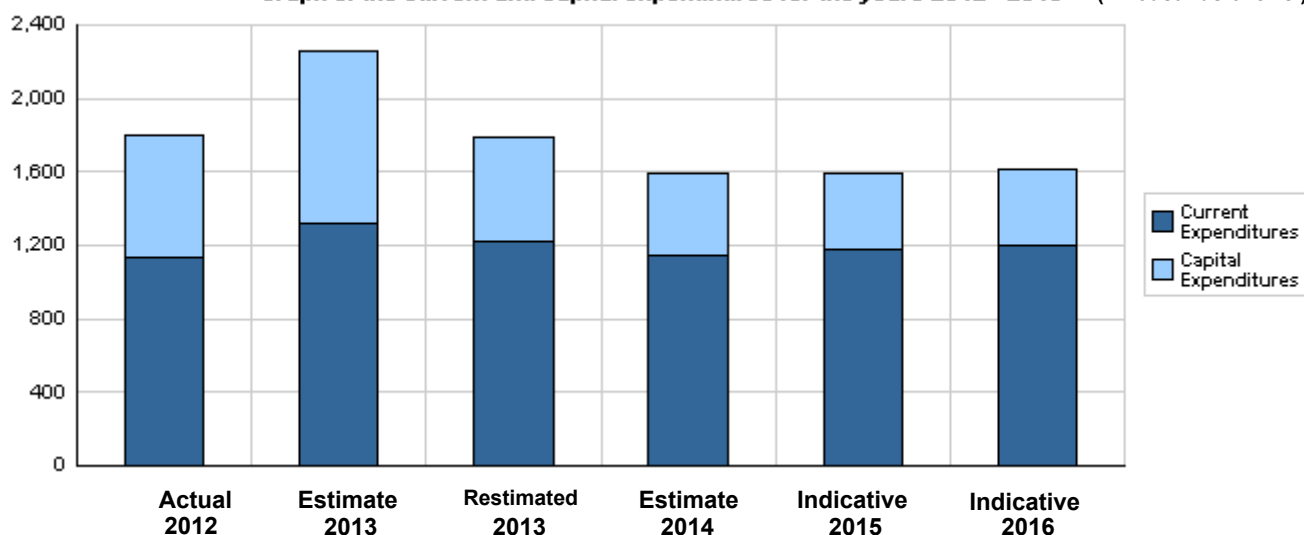
No.	Description	2010	2011	2012	2013	2014
1	Number of services development, support, innovation and excellence projects.	0	4	14	13	6
2	Number of HR policies projects.	0	0	4	6	6
3	Number of restructuring projects.	0	2	5	2	4
4	Communication and Change Management	0	0	2	2	1

**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                      2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	684,203	752,000	673,000	744,000	771,000	791,000
2121	Social Security Contributions	48,686	56,000	48,000	56,000	58,000	60,000
2211	Use of Goods and Services	94,834	122,500	118,000	127,000	130,000	135,000
2511	Subsidies to public corporations	160,000	160,000	160,000	200,000	200,000	200,000
2631	Subsidy to public gov. units	136,000	213,000	213,000	0	0	0
2821	Other current expenses	5,866	13,500	9,000	13,000	13,000	13,000
3112	Machinery and Equipment	2,268	1,000	1,000	0	0	0
3113	Other Fixed Assets	0	0	0	1,000	1,000	1,000
Total current expenditures		1,131,857	1,318,000	1,222,000	1,141,000	1,173,000	1,200,000
Capital Expenditures							
2111	Salaries, Wages and allowances	303,992	315,000	280,000	245,000	260,000	270,000
2121	Social Security Contributions	23,062	30,000	25,000	25,000	30,000	35,000
2211	Use of Goods and Services	36,314	90,500	73,000	47,000	27,000	22,000
2632	Subsidy to other public gov. units/capital	18,063	25,000	25,000	0	0	0
2822	Other Capital expenditures	284,614	473,500	151,500	99,000	103,000	93,000
3112	Machinery and Equipment	1,772	11,000	10,500	39,000	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		667,817	945,000	565,000	455,000	420,000	420,000
Treasury		667,817	945,000	565,000	455,000	420,000	420,000
Total current and capital expenditures		1,799,674	2,263,000	1,787,000	1,596,000	1,593,000	1,620,000

**Graph of the current and capital expenditures for the years 2012 - 2016 ( Thousands of JDs )**

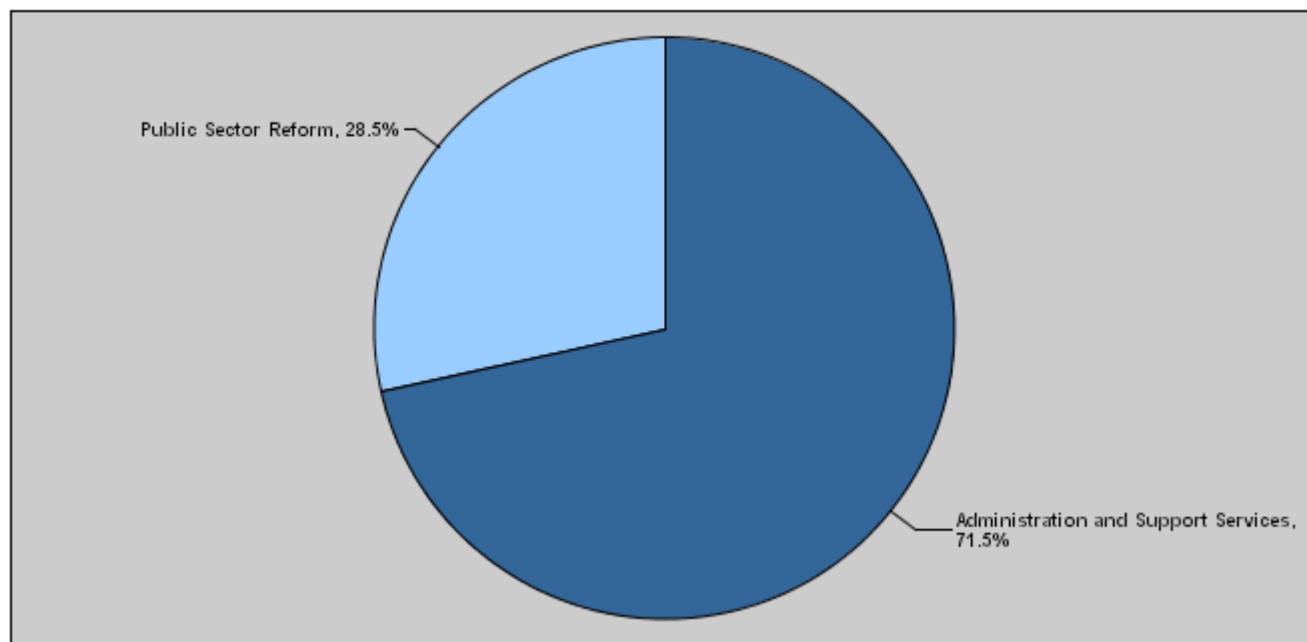


**Budget of Chapter 0501 - Ministry of Public Sector Development**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0801	Administration and Support Services	1,141,000	0	1,141,000
0805	Public Sector Reform	0	455,000	455,000
<b>Total</b>		<b>1,141,000</b>	<b>455,000</b>	<b>1,596,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program		2012	2013	2014	2015	2016
0801	Administration and Support Services	464000	501000	468000	481000	492000
0805	Public Sector Reform	273805	232000	186500	172000	172000
Total		737805	733000	654500	653000	664000

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

<b>0801</b>	<b>Administration and Support Services Program</b>
-------------	--

**Objective of the program :**

To enhance the Ministry's institutional capacities through holding training courses and workshops for employees related to developing their performance, providing administrative, financial 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 and Media Unit.
- 5- Government Performance Follow Up Maangement Directorate.
- 6- Citizens complaints management unit.
- 7- Re-structuring Directorate.
- 8- Services Improvement and Procedures Facilitation Directorate.
- 9- Policies abd HR Directorate.
- 10- Governmental Innovation and Excellence Directorate.

**Services provided by the program :**

- 1- Provide necessary appropriations such as staff salaries and allowances.
- 2- Ensure the appropriations of operational and transferable expenditure as well as subsidies.
- 3- Provide financial, administrative and technological support for all human resources working in the Ministry.
- 4- 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 2013 estimated with ( 98 ) staff, including ( 58 ) males and ( 40 ) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%80	%88	%85	%88	%90	%96
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015		2016	
Current Expenditures		1,131,857	1,318,000	1,222,000	1,141,000	1,173,000		1,200,000	
601	Administrative and Support Services	835,857	945,000	849,000	941,000	973,000		1,000,000	
602	Supporting human resources development	296,000	373,000	373,000	200,000	200,000		200,000	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		1,131,857	1,318,000	1,222,000	1,141,000	1,173,000		1,200,000	

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

0805Public Sector Reform Program

Objective of the program :

To set mechanisms in order to reach a governmental organizational structure that is lively, transparent, qualified human resources and to provide governmental services within simplified procedures.

The strategic objective related to the program :

To reach a government of transparency and smooth 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 set 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 support for the public sector development programs.

Staff working in the program :

The program is implemented through the staff of the Ministry.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of government departments' with reviewed service provision procedures using the best international practices.	2008	%75	%78	%85	%84	%89	%93	%94
2	Percentage of Ministries/institutions which are committed to applying the system for developing services.	2008	%25	-	-	-	%50	%75	%100
3	Percentage of government departments' with reviewed organizational structures using appropriate methodologies.	2008	%15	%77	%90	%88	%95	%95	%95

Appropriations OF Public Sector Reform Program as Per Activities and Projects. ( In JDs )

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		667,817	945,000	565,000	455,000	420,000	420,000
002	Supporting the projects of the National Administration Institute	18,063	25,000	25,000	0	0	0
003	Government performance follow up	42,050	38,000	15,000	15,000	15,000	15,000
004	Public sector reform program management administration	334,802	371,000	330,000	338,000	313,500	324,500
005	Prepare and launch the comprehensive program for public sector development and results oriented government management	135,614	75,000	35,000	0	0	0
006	Improve services and innovation and excellency fund	99,337	350,000	100,000	55,000	32,000	28,000
007	Human resources development and policies management	26,059	38,000	35,000	28,000	31,000	25,000
008	Re-structuring	11,892	38,000	15,000	11,000	20,500	19,500
009	Communication and change management	0	10,000	10,000	8,000	8,000	8,000
Program / Treasury		667,817	945,000	565,000	455,000	420,000	420,000
Total Program		667,817	945,000	565,000	455,000	420,000	420,000

# Chapter :0501 Ministry of Public Sector Development

**Vision :** A result- oriented and citizen-oriented government administration operates efficiently, effectively, transparently, and subject to accountability.

**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 and the optimal usage of the financial resources, focusing on results through reviewing and building the organizational structure of the public sector, improving its services and developing its human and financial resources as per the excellency standards and mechanisms to enhance accountability, transparency, noncentralization, and participation with the private sector and civil community organizations.

**Legal Framework :** Regulation No. (54) for the year 2007/Administrative Organization Regulation for the Ministry of Public Sector Development as amended.

## Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Enhancing the institutional capacities of the Ministry.	1	Percentage of completed legislative, regulatory and HR structures.	2008	%60	%80	%86	%86	%88	%90	%93
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 oraganizational structures, procedures were reviewed and their human resources were qualified.	2008	%75	%81	%86	%84	%0	%0	%0

## Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	0801	Administration and Support Services	1	Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%80	%88	%85	%88	%90	%96
2	0805	Public Sector Reform	1	Percentage of government departments' with reviewed service provision procedures using the best international practices.	2008	%75	%78	%85	%84	%89	%93	%94
			2	Percentage of Ministries/institutions which are committed to applying the system for developing services.	2008	%25	-	-	-	%50	%75	%100
			3	Percentage of government departments' with reviewed organizational structures using appropriate methodologies.	2008	%15	%77	%90	%88	%95	%95	%95

## Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	0801	Administration and Support Services	Current	1131857	1318000	1222000	1141000	1173000	1200000
			Capital	0	0	0	0	0	0
			Total	1131857	1318000	1222000	1141000	1173000	1200000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	667817	945000	565000	455000	420000	420000
			Total	667817	945000	565000	455000	420000	420000
			Total of Current	1131857	1318000	1222000	1141000	1173000	1200000
			Total of Capital	667817	945000	565000	455000	420000	420000
			Total of Chapter	1799674	2263000	1787000	1596000	1593000	1620000

## Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
0801	601	Administrative and Support Services		835857	945000	849000	941000	973000	1000000
	602	Supporting human resources development		296000	373000	373000	200000	200000	200000
		Total of Program		1131857	1318000	1222000	1141000	1173000	1200000
		Total		1131857	1318000	1222000	1141000	1173000	1200000

Capital Projects Appropriations							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
0805	002	Supporting the projects of the National Administration Institute	18063	25000	25000	0	0
	003	Government performance follow up	42050	38000	15000	15000	15000
	004	Public sector reform program management administration	334802	371000	330000	338000	313500
	005	Prepare and launch the comprehensive program for public sector development and results oriented government management	135614	75000	35000	0	0
	006	Improve services and innovation and excellency fund	99337	350000	100000	55000	32000
	007	Human resources development and policies management	26059	38000	35000	28000	31000
	008	Re-structuring	11892	38000	15000	11000	20500
	009	Communication and change management	0	10000	10000	8000	8000
	Total of Program		667817	945000	565000	455000	420000
	Total		667817	945000	565000	455000	420000

Programs Allocation according to the fund source									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	0801	Administration and Support Services	Current	1131857	1318000	1222000	1141000	1173000	1200000
			Treasury	0	0	0	0	0	0
			Loans	0	0	0	0	0	0
			Total of Program	1131857	1318000	1222000	1141000	1173000	1200000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	667817	945000	565000	455000	420000	420000
			Treasury	667817	945000	565000	455000	420000	420000
			Loans	0	0	0	0	0	0
			Total of Program	667817	945000	565000	455000	420000	420000
			Total of Chapter	1799674	2263000	1787000	1596000	1593000	1620000



# Overall Summary of Current Expenditures for the years 2012 - 2016

**Chapter: 0501 Ministry of Public Sector Development**

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	22182	25000	21500	22500	24000	25000
	102	Permanent Unclassified Employees	127301	145000	114000	132500	137000	141000
	103	Contract Employees	237641	255000	241000	258000	260000	265000
	105	Personal Cost of Living Allowance	104332	125500	104000	112000	120000	125000
	106	Family Allowance	10030	11500	10500	14000	16000	17000
	111	Additional Allowance	51306	55500	55500	75000	80000	83000
	113	Transportation Allowance	19150	22000	21000	23000	25000	25500
	114	Transport Allowance	9050	12500	10500	12000	14000	14500
	116	Employees' bonuses	103211	100000	95000	95000	95000	95000
<b>Total</b>			<b>684203</b>	<b>752000</b>	<b>673000</b>	<b>744000</b>	<b>771000</b>	<b>791000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	48686	56000	48000	56000	58000	60000
<b>Total</b>			<b>48686</b>	<b>56000</b>	<b>48000</b>	<b>56000</b>	<b>58000</b>	<b>60000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	12490	16000	15000	15000	16500	17000
	203	Water	3502	5000	5000	5000	6000	6500
	204	Electricity	12664	19000	19000	25000	25000	26000
	205	Fuels	16914	23500	22500	24000	25000	26000
	206	Maintenance of Machines, furniture and accessories	4378	5000	5000	4000	3000	3500
	207	Maintenance of Vehicles, Heavy Duty Machines	5997	6500	6500	6000	5000	5000
	208	Repair and maintenance of buildings and accessories	2199	3000	2000	3000	2500	2500
	209	Office Supplies	7008	8000	8000	8000	8000	8000
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	500	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies ( including cleaning materials)	13633	14500	14500	15000	15500	16000
	212	Insurance	2621	4500	4500	5000	5000	5000
	213	Official Travel Missions	2434	3000	3000	3000	3500	4000
	214	Other goods and services expenses	10494	11500	10000	11000	12000	12500
<b>Total</b>			<b>94834</b>	<b>122500</b>	<b>118000</b>	<b>127000</b>	<b>130000</b>	<b>135000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	160000	160000	160000	200000	200000	200000
<b>Total</b>			<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	136000	213000	213000	0	0	0
<b>Total</b>			<b>136000</b>	<b>213000</b>	<b>213000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	1746	3500	2500	4000	4000	4000
	305	Non-Employees' Bonuses	4120	10000	6500	9000	9000	9000
<b>Total</b>			<b>5866</b>	<b>13500</b>	<b>9000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	2268	1000	1000	0	0	0
<b>Total</b>			<b>2268</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>						

# Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	0	0	0	1000	1000	1000
Total			0	0	0	1000	1000	1000
Total of Chapter			1131857	1318000	1222000	1141000	1173000	1200000

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0501 - Ministry of Public Sector Development

(In JDs)

Program : 0801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	22182	25000	21500	22500	24000	25000
	102	Permanent Unclassified Employees	127301	145000	114000	132500	137000	141000
	103	Contract Employees	237641	255000	241000	258000	260000	265000
	105	Personal Cost of Living Allowance	104332	125500	104000	112000	120000	125000
	106	Family Allowance	10030	11500	10500	14000	16000	17000
	111	Additional Allowance	51306	55500	55500	75000	80000	83000
	113	Transportation Allowance	19150	22000	21000	23000	25000	25500
	114	Transport Allowance	9050	12500	10500	12000	14000	14500
	116	Employees' bonuses	103211	100000	95000	95000	95000	95000
<b>Total</b>			<b>684203</b>	<b>752000</b>	<b>673000</b>	<b>744000</b>	<b>771000</b>	<b>791000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	48686	56000	48000	56000	58000	60000
<b>Total</b>			<b>48686</b>	<b>56000</b>	<b>48000</b>	<b>56000</b>	<b>58000</b>	<b>60000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	12490	16000	15000	15000	16500	17000
	203	Water	3502	5000	5000	5000	6000	6500
	204	Electricity	12664	19000	19000	25000	25000	26000
	205	Fuels	16914	23500	22500	24000	25000	26000
	206	Maintenance of Machines, furniture and acc	4378	5000	5000	4000	3000	3500
	207	Maintenance of Vehicles, Heavy Duty Machi	5997	6500	6500	6000	5000	5000
	208	Repair and maintenance of buildings and a	2199	3000	2000	3000	2500	2500
	209	Office Supplies	7008	8000	8000	8000	8000	8000
	210	Raw materials ( Medicines, Clothes, Food,	500	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies ( including	13633	14500	14500	15000	15500	16000
	212	Insurance	2621	4500	4500	5000	5000	5000
	213	Official Travel Missions	2434	3000	3000	3000	3500	4000
	214	Other goods and services expenses	10494	11500	10000	11000	12000	12500
<b>Total</b>			<b>94834</b>	<b>122500</b>	<b>118000</b>	<b>127000</b>	<b>130000</b>	<b>135000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	1746	3500	2500	4000	4000	4000
	305	Non-Employees' Bonuses	4120	10000	6500	9000	9000	9000
<b>Total</b>			<b>5866</b>	<b>13500</b>	<b>9000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	2268	1000	1000	0	0	0
<b>Total</b>			<b>2268</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	0	0	1000	1000	1000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Total of Activity</b>			<b>835857</b>	<b>945000</b>	<b>849000</b>	<b>941000</b>	<b>973000</b>	<b>1000000</b>
Activity : 602 - Supporting human resources development								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporati	160000	160000	160000	200000	200000	200000
	046	The National Center for Developing Human P	160000	160000	160000	200000	200000	200000
<b>Total</b>			<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	136000	213000	213000	0	0	0
	002	Institute of Public Administration	136000	213000	213000	0	0	0
<b>Total</b>			<b>136000</b>	<b>213000</b>	<b>213000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>296000</b>	<b>373000</b>	<b>373000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
<b>Total of Program</b>			<b>1131857</b>	<b>1318000</b>	<b>1222000</b>	<b>1141000</b>	<b>1173000</b>	<b>1200000</b>
<b>Total of Chapter</b>			<b>1131857</b>	<b>1318000</b>	<b>1222000</b>	<b>1141000</b>	<b>1173000</b>	<b>1200000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	501	Salaries	303992	315000	280000	245000	260000	270000
		<b>Total</b>	<b>303992</b>	<b>315000</b>	<b>280000</b>	<b>245000</b>	<b>260000</b>	<b>270000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	23062	30000	25000	25000	30000	35000
		<b>Total</b>	<b>23062</b>	<b>30000</b>	<b>25000</b>	<b>25000</b>	<b>30000</b>	<b>35000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	36314	90500	73000	47000	27000	22000
		<b>Total</b>	<b>36314</b>	<b>90500</b>	<b>73000</b>	<b>47000</b>	<b>27000</b>	<b>22000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	18063	25000	25000	0	0	0
		<b>Total</b>	<b>18063</b>	<b>25000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	284614	473500	151500	99000	103000	93000
		<b>Total</b>	<b>284614</b>	<b>473500</b>	<b>151500</b>	<b>99000</b>	<b>103000</b>	<b>93000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1772	11000	10500	39000	0	0
		<b>Total</b>	<b>1772</b>	<b>11000</b>	<b>10500</b>	<b>39000</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>667817</b>	<b>945000</b>	<b>565000</b>	<b>455000</b>	<b>420000</b>	<b>420000</b>

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		002 Supporting the projects of the National Administration Institute						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	058	National Institute for Training	18063	25000	25000	0	0	0
		Total of Item	18063	25000	25000	0	0	0
		Total of Project / Treasury	18063	25000	25000	0	0	0
Project		003 Government performance follow up						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	3000	1000	2000	1000	1000
	011	Capacity building expenses	9700	14500	9000	2000	3000	3000
	999	n.e.c	4199	4000	2000	1000	1000	1000
		Total of Item	13899	21500	12000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	6149	5500	1000	4000	4000	4000
	014	Studies and Researches and Designs	0	6000	500	0	0	0
	026	Analytical studies and reengineering procedures	20230	4000	1000	5000	5000	5000
	999	n.e.c	0	0	0	1000	1000	1000
		Total of Item	26379	15500	2500	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1307	0	0	0	0	0
	003	Office apparatus and equipment	465	1000	500	0	0	0
		Total of Item	1772	1000	500	0	0	0
		Total of Project / Treasury	42050	38000	15000	15000	15000	15000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		004 Public sector reform program management administration						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	303992	315000	280000	245000	260000	270000
		Total of Item	303992	315000	280000	245000	260000	270000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	23062	30000	25000	25000	30000	35000
		Total of Item	23062	30000	25000	25000	30000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	3000	3000	3000	1500	1500
	011	Capacity building expenses	0	3000	2000	3000	2000	2000
	999	n.e.c	0	9000	9000	9000	3000	3000
		Total of Item	0	15000	14000	15000	6500	6500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	5815	10000	10000	10000	10000	10000
	026	Analytical studies and reengineering procedures	0	0	0	0	4000	0
	999	n.e.c	1933	1000	1000	5000	3000	3000
		Total of Item	7748	11000	11000	15000	17000	13000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	38000	0	0
		Total of Item	0	0	0	38000	0	0
		Total of Project / Treasury	334802	371000	330000	338000	313500	324500
Project		005 Prepare and launch the comprehensive program for public sector development and results oriented government ma						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	3000	1000	0	0	0
	999	n.e.c	1185	2000	2000	0	0	0
		Total of Item	1185	5000	3000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	3724	30000	10000	0	0	0
	026	Analytical studies and reengineering procedures	130705	40000	22000	0	0	0
		Total of Item	134429	70000	32000	0	0	0
		Total of Project / Treasury	135614	75000	35000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	3000	3000	1000	1000	0
	011	Capacity building expenses	2030	5000	5000	5000	1000	1000
	017	Promotion, advertising and awareness	3840	2000	2000	2000	1000	0
	999	n.e.c	7086	15000	15000	8000	3000	3000
		Total of Item	12956	25000	25000	16000	6000	4000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	10000	5000	0	0	0
	007	Institutional Work Development Studies	51972	120000	30000	30000	20000	20000
	026	Analytical studies and reengineering procedures	18957	180000	25000	5000	3000	3000
	999	n.e.c	15452	5000	5000	3000	3000	1000
		Total of Item	86381	315000	65000	38000	26000	24000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	0	0	0
	003	Office apparatus and equipment	0	5000	5000	1000	0	0
		Total of Item	0	10000	10000	1000	0	0
		Total of Project / Treasury	99337	350000	100000	55000	32000	28000
Project		007 Human resources development and policies management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	815	2000	1000	1000	2000	1000
	011	Capacity building expenses	2132	2000	1000	2000	2000	1000
	017	Promotion, advertising and awareness	444	0	0	2000	0	0
	999	n.e.c	2966	9000	9000	3000	1000	1000
		Total of Item	6357	13000	11000	8000	5000	3000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	19702	20000	20000	20000	20000	20000
	026	Analytical studies and reengineering procedures	0	5000	4000	0	3000	2000
	999	n.e.c	0	0	0	0	3000	0
		Total of Item	19702	25000	24000	20000	26000	22000
		Total of Project / Treasury	26059	38000	35000	28000	31000	25000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	2000	1000	0	0	0
	011	Capacity building expenses	0	2000	1000	0	1000	0
	999	n.e.c	1917	2000	1000	1000	1500	1500
		Total of Item	1917	6000	3000	1000	2500	1500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	9975	12000	10000	10000	15000	15000
	014	Studies and Researches and Designs	0	10000	1000	0	0	0
	026	Analytical studies and reengineering procedures	0	10000	1000	0	3000	3000
		Total of Item	9975	32000	12000	10000	18000	18000
		Total of Project / Treasury	11892	38000	15000	11000	20500	19500
Project		009 Communication and change management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	5000	5000	1000	1000	1000
	999	n.e.c	0	0	0	1000	1000	1000
		Total of Item	0	5000	5000	2000	2000	2000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	5000	5000	1000	1000	1000
	007	Institutional Work Development Studies	0	0	0	5000	5000	5000
		Total of Item	0	5000	5000	6000	6000	6000
		Total of Project / Treasury	0	10000	10000	8000	8000	8000
Total of Program			667817	945000	565000	455000	420000	420000
Total of Chapter			667817	945000	565000	455000	420000	420000