

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.

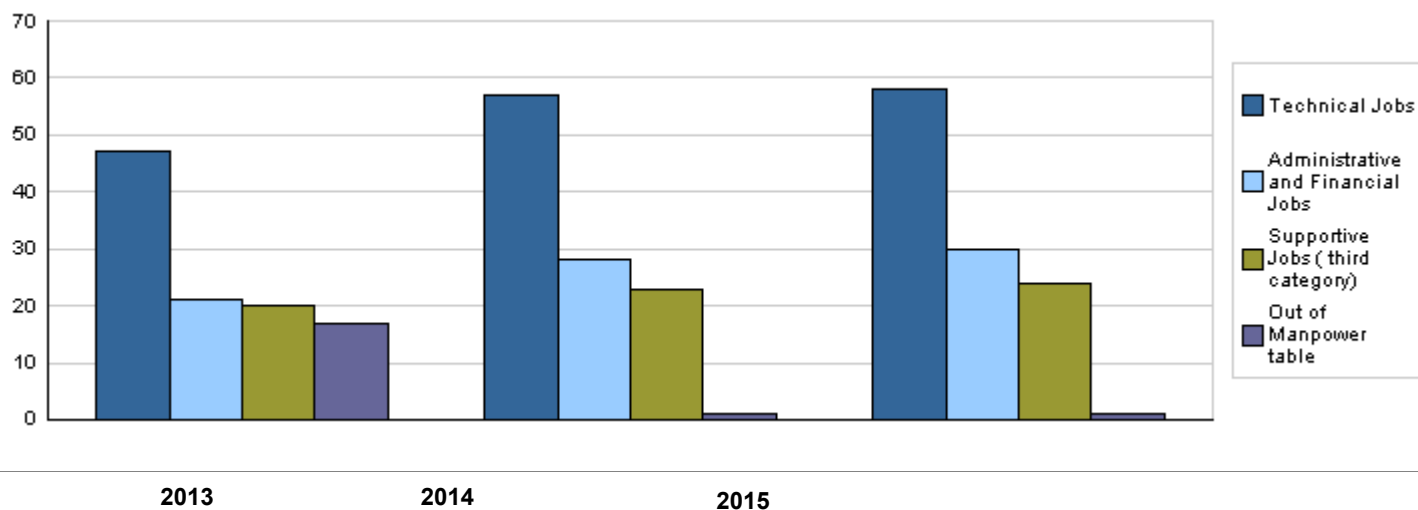
CHAPTER : 0501 Ministry of Public Sector Development

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		
				2013	2014	2014	2015	2016	2017
1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2009	%60	%80	%88	%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.	2009	%75	%81	%85	%84	%88	%92	%95

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Researcher	23	19	42	28	25	53	30	26	56
	Expert	3	2	5	3	1	4	1	1	2
Administrative and Financial Jobs		13	8	21	17	11	28	18	12	30
Supportive Jobs (third category)		17	3	20	20	3	23	21	3	24
Total		56	32	88	68	40	108	70	42	112
Out of Manpower table	Out of manpower table	11	6	17	1	0	1	1	0	1
Grand Total		67	38	105	69	40	109	71	42	113
Total Cost of Salaries		454860	267167	722027	492495	285505	778000	609000	360000	969000



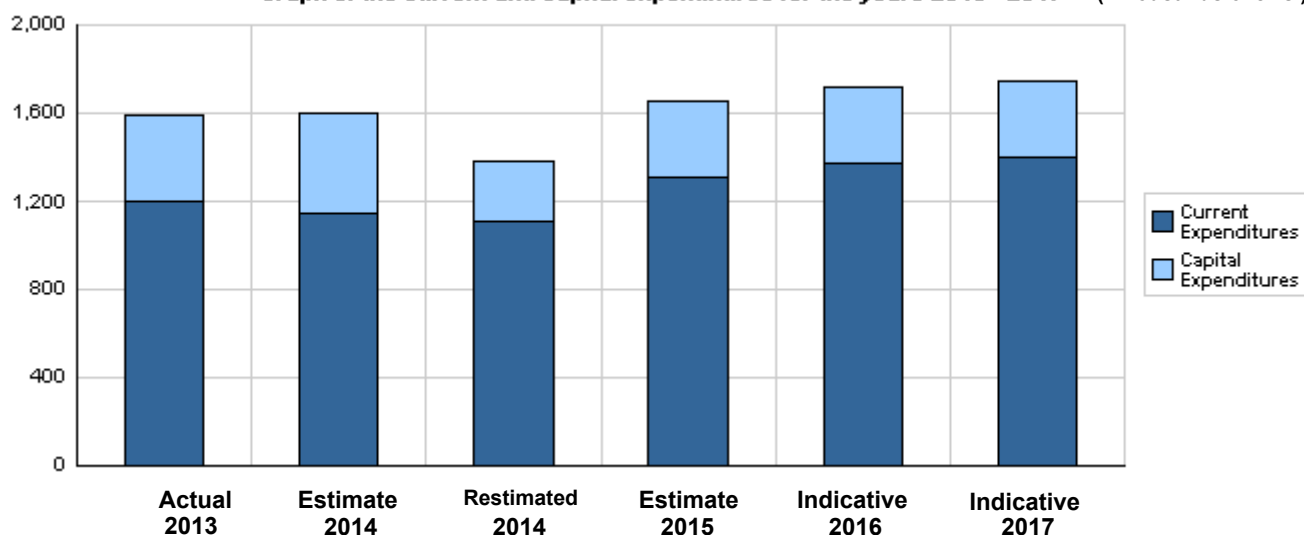
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Number of services development, support, innovation and excellence projects.	0	4	12	13	13
2	Number of HR policies projects.	0	0	4	6	7
3	Number of restructuring projects.	0	2	2	2	7
4	Communication and Change Management	0	0	2	2	1
5	Number of control, regulation, accountability and transparency enhancement projects.	0	0	0	0	3
6	Number of general policies drawing up and decision making projects	0	0	0	0	4

Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	670,993	744,000	722,000	889,000	939,000	960,000
2121	Social Security Contributions	51,034	56,000	56,000	80,000	85,000	88,000
2211	Use of Goods and Services	95,335	127,000	117,000	125,000	130,000	135,000
2511	Subsidies to public corporations	160,000	200,000	200,000	200,000	200,000	200,000
2631	Subsidy to public gov. units	213,000	0	0	0	0	0
2821	Other current expenses	6,015	13,000	13,000	15,000	15,000	15,000
3112	Machinery and Equipment	901	0	0	0	0	0
3113	Other Fixed Assets	0	1,000	1,000	0	0	0
Total current expenditures		1,197,278	1,141,000	1,109,000	1,309,000	1,369,000	1,398,000
Capital Expenditures							
2111	Salaries, Wages and allowances	225,564	245,000	125,000	18,000	18,000	18,000
2121	Social Security Contributions	18,958	25,000	15,000	2,000	2,000	2,000
2211	Use of Goods and Services	43,123	47,000	37,000	129,000	129,000	129,000
2632	Subsidy to other public gov. units/capital	25,000	0	0	0	0	0
2822	Other Capital expenditures	81,428	99,000	84,000	191,000	191,000	191,000
3112	Machinery and Equipment	1,347	39,000	9,000	10,000	10,000	10,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		395,420	455,000	270,000	350,000	350,000	350,000
Treasury		395,420	455,000	270,000	350,000	350,000	350,000
Total current and capital expenditures		1,592,698	1,596,000	1,379,000	1,659,000	1,719,000	1,748,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

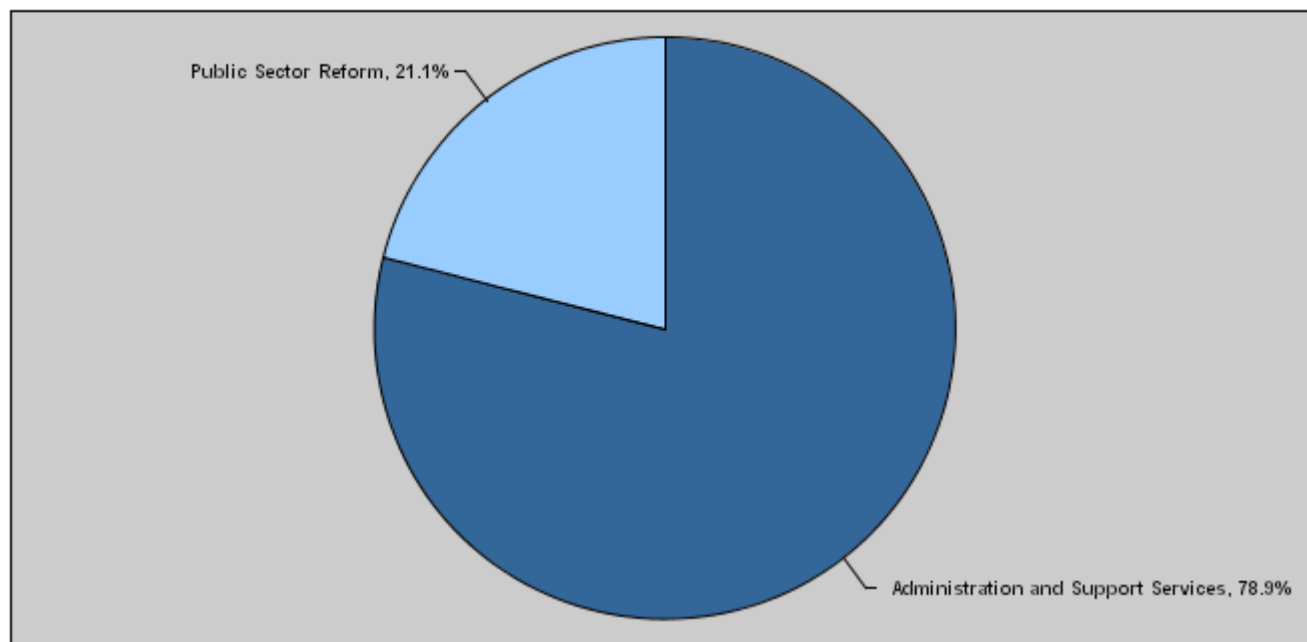


Budget of Chapter 0501 - Ministry of Public Sector Development
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0801	Administration and Support Services	1,309,000	0	1,309,000
0805	Public Sector Reform	0	350,000	350,000
Total		1,309,000	350,000	1,659,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
0801	Administration and Support Services	395000	410000	484000	506500	517600
0805	Public Sector Reform	65000	95000	103000	104000	105000
Total		460000	505000	587000	610500	622600

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

0801	Administration and Support Services Program
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Objective of the program :

To enhance the Ministry's institutional capacities through holding training courses and workshops for employees 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 Management Directorate.
- 6- Citizens complaints management unit.
- 7- Re-structuring Directorate.
- 8- Services Improvement and Procedures Facilitation Directorate.
- 9- Policies and 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 2014 estimated with (108) staff, including (68) males and (40) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2009	%60	%80	%85	%85	%88	%90	%95

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		1,197,278	1,141,000	1,109,000	1,309,000	1,369,000	1,398,000
601	Administrative and Support Services	824,278	941,000	909,000	1,109,000	1,169,000	1,198,000
602	Supporting human resources development	373,000	200,000	200,000	200,000	200,000	200,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		1,197,278	1,141,000	1,109,000	1,309,000	1,369,000	1,398,000

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

0805	Public 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		
				2013	2014	2014	2015	2016	2017
1	Percentage of government departments' with reviewed service provision procedures using the best international practices.	2009	%75	%78	%85	%84	%88	%92	%95
2	Percentage of Ministries/institutions which are committed to applying the system for developing services.	-	-	-	-	-	%50	%75	%100
3	Percentage of government departments' with reviewed organizational structures using appropriate methodologies.	2009	%15	%77	%90	%90	%95	%98	%100
Appropriations OF Public Sector Reform Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		395,420	455,000	270,000	350,000	350,000	350,000		
002	Supporting the projects of the National Administration Institute	25,000	0	0	0	0	0		
003	Government performance follow up	16,308	15,000	15,000	24,000	24,000	24,000		
004	Public sector reform program management administration	254,073	338,000	170,000	150,000	150,000	150,000		
005	Prepare and launch the comprehensive program for public sector development and results oriented government management	16,859	0	0	0	0	0		
006	Improve services and innovation and excellency fund	46,800	55,000	45,000	55,000	55,000	55,000		
007	Human resources development and policies management	23,200	28,000	25,000	62,000	62,000	62,000		
008	Re-structuring	13,180	11,000	10,000	50,000	50,000	50,000		
009	Communication and change management	0	8,000	5,000	9,000	9,000	9,000		
Program / Treasury		395,420	455,000	270,000	350,000	350,000	350,000		
Total Program		395,420	455,000	270,000	350,000	350,000	350,000		

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				2015	2016	2017
				2013	2014	2014			
1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2009	%60	%80	%88	%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.	2009	%75	%81	%85	%84	%88	%92	%95

Programs / Performance Indicators

Goal	Programs	Descreption of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2015	2016	2017
					2013	2014	2014			
1	0801 Administration and Support Services	1 Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2009	%60	%80	%85	%85	%88	%90	%95
2	0805 Public Sector Reform	1 Percentage of government departments' with reviewed service provision procedures using the best international practices.	2009	%75	%78	%85	%84	%88	%92	%95
		2 Percentage of Ministries/institutions which are committed to applying the system for developing services.	-	-	-	-	-	%50	%75	%100
		3 Percentage of government departments' with reviewed organizational structures using appropriate methodologies.	2009	%15	%77	%90	%90	%95	%98	%100

Programs Appropriations

Grants Appropriations				Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
Goal	Programs			2013	2014	2014	2015	2016	2017
1	0801	Administration and Support Services	Current	1197278	1141000	1109000	1309000	1369000	1398000
			Capital	0	0	0	0	0	
			Total	1197278	1141000	1109000	1309000	1369000	1398000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	395420	455000	270000	350000	350000	350000
			Total	395420	455000	270000	350000	350000	350000
			Total of Current	1197278	1141000	1109000	1309000	1369000	1398000
			Total of Capital	395420	455000	270000	350000	350000	350000
			Total of Chapter	1592698	1596000	1379000	1659000	1719000	1748000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
0801	601	Administrative and Support Services	824278	941000	909000	1109000	1169000	1198000
	602	Supporting human resources development	373000	200000	200000	200000	200000	200000
		Total of Program	1197278	1141000	1109000	1309000	1369000	1398000
		Total	1197278	1141000	1109000	1309000	1369000	1398000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
0805	002	Supporting the projects of the National Administration Institute	25000	0	0	0	0	0
	003	Government performance follow up	16308	15000	15000	24000	24000	24000
	004	Public sector reform program management administration	254073	338000	170000	150000	150000	150000
	005	Prepare and launch the comprehensive program for public sector development and results oriented government management	16859	0	0	0	0	0
	006	Improve services and innovation and excellency fund	46800	55000	45000	55000	55000	55000
	007	Human resources development and policies management	23200	28000	25000	62000	62000	62000
	008	Re-structuring	13180	11000	10000	50000	50000	50000
	009	Communication and change management	0	8000	5000	9000	9000	9000
	Total of Program		395420	455000	270000	350000	350000	350000
	Total		395420	455000	270000	350000	350000	350000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	0801	Administration and Support Services	Current	1197278	1141000	1109000	1309000	1369000	1398000
			Treasury	0	0	0	0	0	0
			Loans	0	0	0	0	0	0
			Total of Program	1197278	1141000	1109000	1309000	1369000	1398000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	395420	455000	270000	350000	350000	350000
			Treasury	395420	455000	270000	350000	350000	350000
			Loans	0	0	0	0	0	0
			Total of Program	395420	455000	270000	350000	350000	350000
			Total of Chapter	1592698	1596000	1379000	1659000	1719000	1748000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	19654	22500	18500	14000	14000	13000
	102	Permanent Unclassified Employees	125682	132500	130500	150000	165000	168000
	103	Comprehensive Contract Employees	231339	258000	253000	265000	277000	281000
	105	Personal Cost of Living Allowance	101716	112000	109000	145000	156000	160000
	106	Family Allowance	9957	14000	12000	16000	17000	18000
	111	Additional Allowance	56295	75000	71000	115000	120000	125000
	113	Transportation Allowance	20180	23000	23000	29000	30000	31000
	114	Transport Allowance	8313	12000	10000	12000	13000	14000
	116	Employees' bonuses	97857	95000	95000	115000	115000	115000
	120	Contract employees	0	0	0	28000	32000	35000
Total			670993	744000	722000	889000	939000	960000
2121		Social Security Contributions						
	301	Social Security	51034	56000	56000	80000	85000	88000
Total			51034	56000	56000	80000	85000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9674	15000	14000	12000	12000	12000
	203	Water	2608	5000	5000	4000	4000	4000
	204	Electricity	18069	25000	23000	22000	22000	22000
	205	Fuels	17693	24000	17000	30000	35000	40000
	206	Maintenance of Machines, furniture and accessories	4671	4000	4000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5849	6000	6000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2280	3000	3000	3000	3000	3000
	209	Office Supplies, publications and different stationary	5895	8000	8000	8000	8000	8000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	893	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	13014	15000	15000	16000	16000	16000
	212	Insurance	3346	5000	5000	4000	4000	4000
	213	Official Travel Missions	2581	3000	3000	3000	3000	3000
	214	Goods and services expenses	8762	11000	11000	11000	11000	11000
Total			95335	127000	117000	125000	130000	135000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	160000	200000	200000	200000	200000	200000
Total			160000	200000	200000	200000	200000	200000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	213000	0	0	0	0	0
Total			213000	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1755	4000	4000	6000	6000	6000
	305	Non-Employees' Bonuses	4260	9000	9000	9000	9000	9000
Total			6015	13000	13000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	901	0	0	0	0	0
Total			901	0	0	0	0	0
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	0	0	0
Total			0	1000	1000	0	0	0
Total of Chapter			1197278	1141000	1109000	1309000	1369000	1398000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	19654	22500	18500	14000	14000	13000
	102	Permanent Unclassified Employees	125682	132500	130500	150000	165000	168000
	103	Comprehensive Contract Employees	231339	258000	253000	265000	277000	281000
	105	Personal Cost of Living Allowance	101716	112000	109000	145000	156000	160000
	106	Family Allowance	9957	14000	12000	16000	17000	18000
	111	Additional Allowance	56295	75000	71000	115000	120000	125000
	113	Transportation Allowance	20180	23000	23000	29000	30000	31000
	114	Transport Allowance	8313	12000	10000	12000	13000	14000
	116	Employees' bonuses	97857	95000	95000	115000	115000	115000
	120	Contract employees	0	0	0	28000	32000	35000
Total			670993	744000	722000	889000	939000	960000
2121		Social Security Contributions						
	301	Social Security	51034	56000	56000	80000	85000	88000
Total			51034	56000	56000	80000	85000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9674	15000	14000	12000	12000	12000
	203	Water	2608	5000	5000	4000	4000	4000
	204	Electricity	18069	25000	23000	22000	22000	22000
	205	Fuels	17693	24000	17000	30000	35000	40000
	000	Fuels	17693	24000	17000	0	0	0
	001	Heating	0	0	0	10000	12000	15000
	002	Saloon cars	0	0	0	20000	23000	25000
	206	Maintenance of Machines, furniture and accessories	4671	4000	4000	4000	4000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5849	6000	6000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2280	3000	3000	3000	3000	3000
	209	Office Supplies, publications and different stationary	5895	8000	8000	8000	8000	8000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	893	3000	3000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	13014	15000	15000	16000	16000	16000
	212	Insurance	3346	5000	5000	4000	4000	4000
	213	Official Travel Missions	2581	3000	3000	3000	3000	3000
	214	Goods and services expenses	8762	11000	11000	11000	11000	11000
Total			95335	127000	117000	125000	130000	135000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1755	4000	4000	6000	6000	6000
	305	Non-Employees' Bonuses	4260	9000	9000	9000	9000	9000
Total			6015	13000	13000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	901	0	0	0	0	0
Total			901	0	0	0	0	0
3113		Other Fixed Assets						
	401	Furniture	0	1000	1000	0	0	0
Total			0	1000	1000	0	0	0
Total of Activity			824278	941000	909000	1109000	1169000	1198000
Activity : 602 - Supporting human resources development								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	160000	200000	200000	200000	200000	200000
	046	The National Center for Developing Human Resources	160000	200000	200000	200000	200000	200000
Total			160000	200000	200000	200000	200000	200000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0501 - Ministry of Public Sector Development

(In JDs)

Program : 0801 - Administration and Support Services								
Activity : 602 - Supporting human resources development								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	213000	0	0	0	0	0
	002	Institute of Public Administration	213000	0	0	0	0	0
Total			213000	0	0	0	0	0
Total of Activity			373000	200000	200000	200000	200000	200000
Total of Program			1197278	1141000	1109000	1309000	1369000	1398000
Total of Chapter			1197278	1141000	1109000	1309000	1369000	1398000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	225564	245000	125000	18000	18000	18000
Total			225564	245000	125000	18000	18000	18000
2121		Social Security Contributions						
	517	Social Security	18958	25000	15000	2000	2000	2000
Total			18958	25000	15000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	43123	47000	37000	129000	129000	129000
Total			43123	47000	37000	129000	129000	129000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	25000	0	0	0	0	0
Total			25000	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	81428	99000	84000	191000	191000	191000
Total			81428	99000	84000	191000	191000	191000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	1347	39000	9000	10000	10000	10000
Total			1347	39000	9000	10000	10000	10000
Total of Chapter			395420	455000	270000	350000	350000	350000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	058	National Institute for Training	25000	0	0	0	0	0
		Total of Item	25000	0	0	0	0	0
		Total of Project / Treasury	25000	0	0	0	0	0
Project		003 Government performance follow up						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	2000	2000	3000	3000	3000
	011	Capacity building expenses	8650	2000	2000	1000	1000	1000
	999	n.e.c	1860	1000	1000	0	0	0
		Total of Item	10510	5000	5000	4000	4000	4000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	4000	4000	20000	20000	20000
	014	Studies and Researches and Designs	5750	0	0	0	0	0
	026	Analytical studies and reengineering procedures	0	5000	5000	0	0	0
	999	n.e.c	0	1000	1000	0	0	0
		Total of Item	5750	10000	10000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	48	0	0	0	0	0
		Total of Item	48	0	0	0	0	0
		Total of Project / Treasury	16308	15000	15000	24000	24000	24000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	225564	245000	125000	18000	18000	18000
		Total of Item	225564	245000	125000	18000	18000	18000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	18958	25000	15000	2000	2000	2000
		Total of Item	18958	25000	15000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	0	0	3000	3000	3000
	004	Electricity	0	0	0	4000	4000	4000
	005	Fuels	0	0	0	5000	5000	5000
	008	Training expenses	1200	3000	1000	5000	5000	5000
	011	Capacity building expenses	0	3000	3000	25000	25000	25000
	015	Operating systems and software	0	0	0	37000	37000	37000
	070	Stationary and publications	0	0	0	8000	8000	8000
	999	n.e.c	8061	9000	7000	5000	5000	5000
		Total of Item	9261	15000	11000	92000	92000	92000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	10000	10000	30000	30000	30000
	999	n.e.c	290	5000	1000	0	0	0
		Total of Item	290	15000	11000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	38000	8000	8000	8000	8000
		Total of Item	0	38000	8000	8000	8000	8000
		Total of Project / Treasury	254073	338000	170000	150000	150000	150000
Project		005 Prepare and launch the comprehensive program for public sector development and results oriented government mana						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	1819	0	0	0	0	0
		Total of Item	1819	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	15040	0	0	0	0	0
		Total of Item	15040	0	0	0	0	0
		Total of Project / Treasury	16859	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	1000	1000	5000	5000	5000
	011	Capacity building expenses	120	5000	3000	5000	5000	5000
	017	Promotion, advertising and awareness	1526	2000	2000	0	0	0
	999	n.e.c	13125	8000	6000	0	0	0
		Total of Item	14771	16000	12000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	4575	0	0	0	0	0
	007	Institutional Work Development Studies	25430	30000	30000	45000	45000	45000
	026	Analytical studies and reengineering procedures	0	5000	1000	0	0	0
	999	n.e.c	725	3000	1000	0	0	0
		Total of Item	30730	38000	32000	45000	45000	45000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	751	0	0	0	0	0
	003	Office supplies and equipment	548	1000	1000	0	0	0
		Total of Item	1299	1000	1000	0	0	0
		Total of Project / Treasury	46800	55000	45000	55000	55000	55000
Project		007 Human resources development and policies management						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	1000	1000	5000	5000	5000
	011	Capacity building expenses	350	2000	1000	5000	5000	5000
	017	Promotion, advertising and awareness	0	2000	1000	0	0	0
	999	n.e.c	4825	3000	3000	0	0	0
		Total of Item	5175	8000	6000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	18025	20000	19000	45000	45000	45000
	026	Analytical studies and reengineering procedures	0	0	0	5000	5000	5000
		Total of Item	18025	20000	19000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	0	0	2000	2000	2000
		Total of Item	0	0	0	2000	2000	2000
		Total of Project / Treasury	23200	28000	25000	62000	62000	62000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	7000	7000	7000
	011	Capacity building expenses	0	0	0	3000	3000	3000
	999	n.e.c	1587	1000	1000	0	0	0
		Total of Item	1587	1000	1000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	11593	10000	9000	20000	20000	20000
	026	Analytical studies and reengineering procedures	0	0	0	20000	20000	20000
		Total of Item	11593	10000	9000	40000	40000	40000
		Total of Project / Treasury	13180	11000	10000	50000	50000	50000
Project		009 Communication and change management						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	1000	1000	1000	1000	1000
	999	n.e.c	0	1000	1000	2000	2000	2000
		Total of Item	0	2000	2000	3000	3000	3000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	1000	1000	0	0	0
	007	Institutional Work Development Studies	0	5000	2000	6000	6000	6000
		Total of Item	0	6000	3000	6000	6000	6000
		Total of Project / Treasury	0	8000	5000	9000	9000	9000
Total of Program			395420	455000	270000	350000	350000	350000
Total of Chapter			395420	455000	270000	350000	350000	350000