

Chapter : 0501 Ministry of Public Sector Development

Creation:	The Ministry was established under Administrative Organization Bylaw of the Ministry of Public Sector Development No. (54) for the year 2007.
Vision :	A result-oriented and citizen service-oriented government administration that operates efficiently, effectively, transparently, and subject to accountability
Mission:	To enable government sectors, ministries and departments to focus on their primary tasks and responsibilities, prepare and implement policies and procedures that reflect the national priorities and optimal utilization of the financial resources and focus on the results through reviewing and building the organizational structure of the public sector, improving its services and developing its human and financial resources according to the standards of excellence and mechanisms of enhancing accountability, transparency and methodology of decentralization and participation with the private sector and civil society organizations

Tasks of the Ministry / Department:

- _ Prepare the general policies to manage and develop human resources in the public sector and set up the necessary plans and programs for their implementation.
- _ Develop the organizational structure of the government administration and set up the policies and programs required to this end.
- _ Prepare general policies related to developing the public sector, improving its performance and upgrading the level of provided services and simplifying their procedures.
- _ Contribute to preparing training policies and strategies and building institutional capacities in the public sector and provide support and consultation.
- _ Set up bases for the optimal usage of human resources in the public sector, set up plans and programs for their implementation and follow up the application of job description and classification.
- _ Prepare, update and sustain database for government institutions, departments and organizations.
- _ Disseminate and entrench the culture of innovation and excellence in the public sector.
- _ Support the mechanisms of taking decisions and drawing up policies, provide technical support in the strategic planning operations and follow up the institutional performance.
- _ Give opinion on bylaws governing administrative organization of the public sector departments and institutions and provide consultation to develop their organizational structures.

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

- _ Reaching a government staff at a suitable size that works efficiently and effectively
- _ Develop public sector governance and performance.

Major Issues and Challenges which face the Ministry / Department:

- _ The weak accountability regarding the level of commitment to the public sector development programs
- _ Erratic levels of cooperation by certain institutions and government departments.
- _ Linkage of the development process to a matrix of legislation that requires a long period of time and legislative cycle to amend them
- _ Insufficient resources and capabilities available to the Ministry
- _ Limited authorities of the bodies concerned with public sector development due to insufficient binding legislative provisions

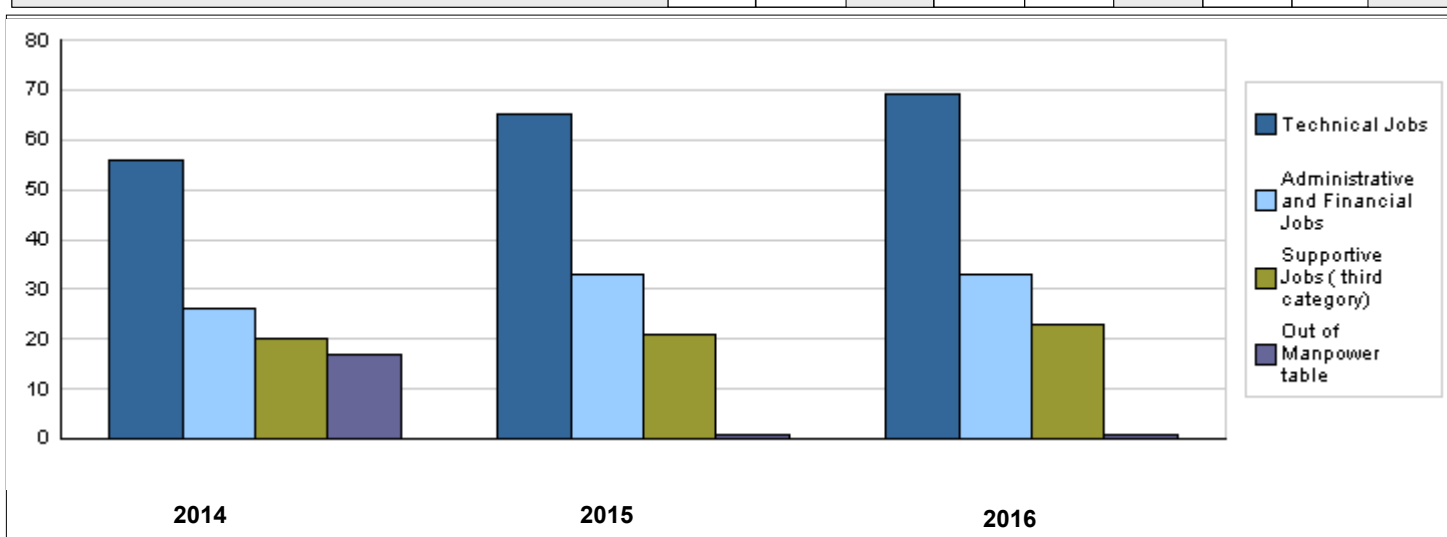
CHAPTER : 0501 Ministry of Public Sector Development

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		
				2014	2015	2015	2016	2017	2018
1 - To enhance the institutional capacities of the Ministry	1 Percentage of employees who are trained out of total Ministry staff	2014	%31	%31	%35	%37	%40	%45	%50
2 - to reaching a government, with a transparent and streamlined organizational structure and competent human resources, that provides government services within simplified procedures	1 Number of government departments where alignment studies between their resources and institutional roles are prepared	2014	4	4	12	7	8	8	8
	2 Percentage of ministries and government departments that are committed to applying the services development system	2014	%50	%50	%50	%55	%60	%80	%90

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Researcher	20	14	34	22	15	37	22	16	38
	Expert	3	2	5	5	2	7	6	2	8
	Engineer	3	14	17	4	17	21	4	19	23
Administrative and Financial Jobs		15	11	26	17	16	33	17	16	33
Supportive Jobs (third category)		17	3	20	17	4	21	19	4	23
		0	0	0	0	0	0	0	0	0
Total		58	44	102	65	54	119	68	57	125
Out of Manpower table	Out of manpower table	11	6	17	1	0	1	1	0	1
Grand Total		69	50	119	66	54	120	69	57	126
Total Cost of Salaries		423205	319260	742465	493350	403650	897000	553500	471500	1025000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Number of projects of the government services development and delivery upgrade program	0	4	12	13	9
2	Number of HR policies projects	0	0	4	7	3
3	Number of restructuring projects	0	2	2	5	3
4	Number of communication and media projects	1	1	1	1	1
5	Number of innovation and excellence support projects	2	2	3	5	6
6	Number of general policies drawing and decision making projects	0	0	0	4	3

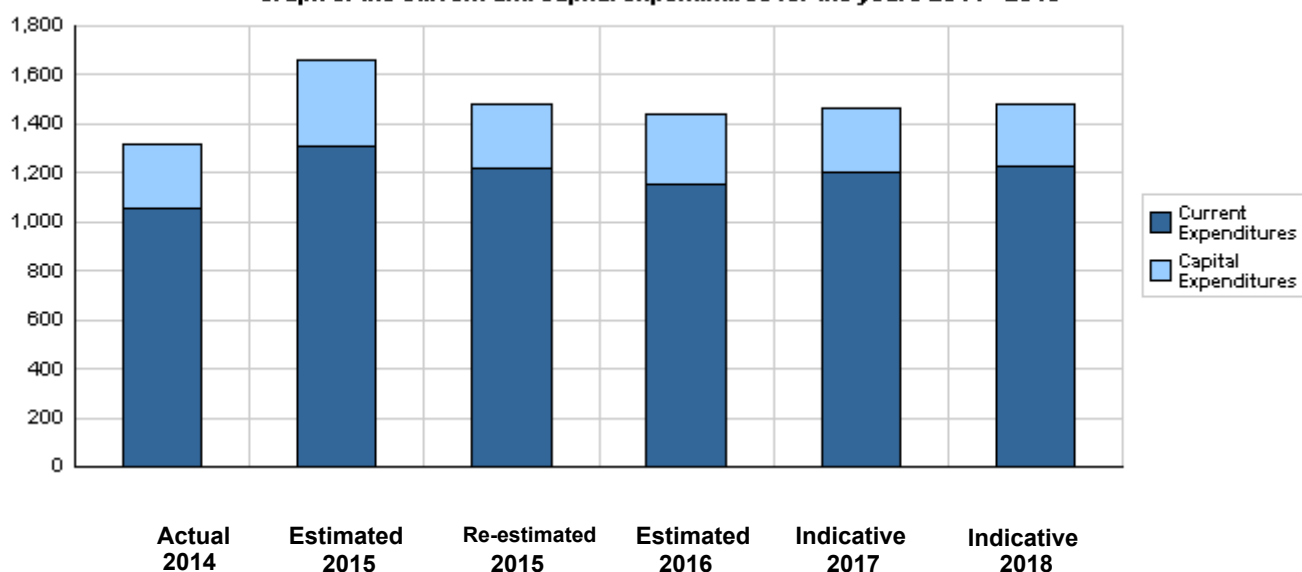
Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	686,465	889,000	818,000	932,000	978,000	1,000,000
2121	Social Security Contributions	56,000	80,000	79,000	93,000	96,000	98,000
2211	Use of Goods and Services	105,406	125,000	110,000	115,000	120,000	120,000
2511	Subsidies to Public Corporations	200,000	200,000	200,000	0	0	0
2631	Support to General Government Units	0	0	0	0	0	0
2821	Other Current Expenditures	7,733	15,000	12,000	12,000	12,000	12,000
3112	Devices, Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Total current expenditures		1,055,604	1,309,000	1,219,000	1,152,000	1,206,000	1,230,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	90,843	18,000	18,000	18,000	18,000	18,000
2211	Use of Goods and Services	25,753	129,000	74,000	85,000	66,000	62,000
2822	Other Capital Expenditures	89,780	191,000	154,000	158,000	158,000	158,000
3112	Devices, Machinery and Equipment	37,143	10,000	10,000	22,000	15,000	9,000
3113	Other Fixed Assets	0	0	0	0	0	0
2632	Support to General Government Units/ Capital	0	0	0	0	0	0
2121	Social Security Contributions	15,581	2,000	2,000	2,000	2,000	2,000
Total capital expenditures		259,100	350,000	258,000	285,000	259,000	249,000
Treasury		259,100	350,000	258,000	285,000	259,000	249,000
Total current and capital expenditures		1,314,704	1,659,000	1,477,000	1,437,000	1,465,000	1,479,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

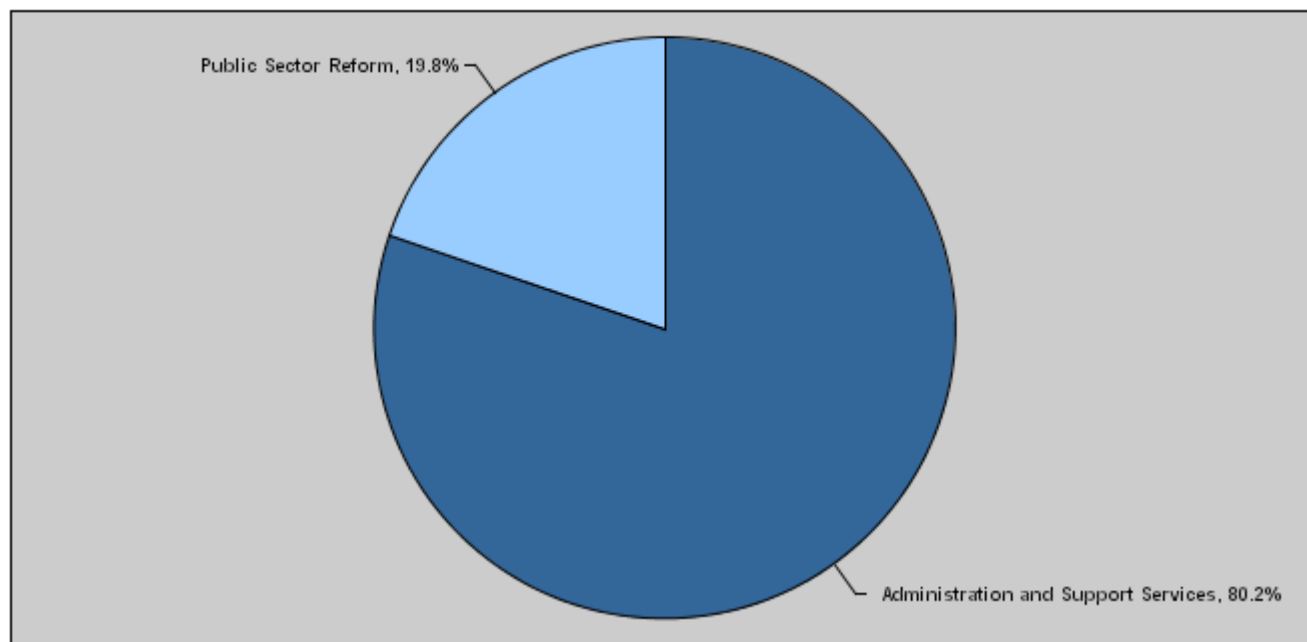


Budget of Chapter 0501 - Ministry of Public Sector Development
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0801	Administration and Support Services	1,152,000	0	1,152,000
0805	Public Sector Reform	0	285,000	285,000
Total		1,152,000	285,000	1,437,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
0801 Administration and Support Services	432000	500000	472000	494000	504000
0805 Public Sector Reform	126000	124000	137000	124000	120000
Total	558000	624000	609000	618000	624000

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

0801	Administration and Support Services Program
-------------	--

Objective of the program :

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 :

Enhance 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 Directorate
- 6- Citizens Complaints Management Unit
- 7- Re-structuring Directorate
- 8- Services Improvement and Procedures Facilitation Directorate
- 9- Policies and HR Development Directorate
- 10- Governmental Innovation and Excellence Directorate

Services provided by the program :

- 1- Provide the required appropriations for staff salaries and allowances.
- 2- Secure the appropriations for operational and transfer expenditures.
- 3- Provide financial, administrative and technological support to all human resources working in the Ministry.
- 4- Plan and develop the human resources and secure the required appropriations for the training courses and provide support services for the continuity of the Ministry's work.
- 5- Sustain, operate and maintain the Ministry's building and its facilities.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (54) staff, including (32) males and (22) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of employees receiving training to total number of Ministry's employees	2014	%31	%31	%35	%37	%40	%45	%50

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,055,604	1,309,000	1,219,000	1,152,000	1,206,000	1,230,000
601	Administrative and Support Services	855,604	1,109,000	1,019,000	1,152,000	1,206,000	1,230,000
602	Supporting human resources development	200,000	200,000	200,000	0	0	0
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		1,055,604	1,309,000	1,219,000	1,152,000	1,206,000	1,230,000

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

0805	Public Sector Reform Program
-------------	-------------------------------------

Objective of the program :

Apply mechanisms to reach a government with streamlined and transparent organizational structure and qualified human resources and provide governmental services within simplified procedures.

The strategic objective related to the program :

Reach a government with streamlined and transparent organizational structure and competent human resources and provide government services within simplified procedures.

Directorates associated with the program :

- 1- Services Development and Procedures Simplification Directorate
- 2- Restructuring Directorate
- 3- Policies and Human Resources Development Directorate
- 4- Projects Follow-up Unit
- 5- Government Innovation and Excellence Support Directorate
- 6- Policies Support and Decision Making Directorate
- 7- Legal Affairs Unit
- 8- Communications and Media Unit

Services provided by the program :

- 1- Provide technical support to the ministries and government institutions and departments in the field of strategic planning and institutional performance follow-up.
- 2- Provide technical support to the ministries and government institutions and departments in the field of government services development, procedures simplification, processes re-engineering and electronic linkage.
- 3- Give opinion and consultation on the organizational structures of the ministries and government institutions and departments and the bylaws of organizational structuring.
- 4- Prepare studies and technical reports in the various fields of public sector development.
- 5- Provide technical support to the ministries and government institutions and departments in the fields of human resources policies, management and development.
- 6- Develop and implement training programs and awareness workshops in the various fields of public sector development.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (66) staff, including (34) males and (32) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of government departments whose organizational structures are reviewed to the total delivered to the Ministry	2009	%90	%77	%90	%100	%90	%90	%90
2	Number of departments where governance practices are assessed	2015	4	-	4	2	4	4	4
3	Percentage of departments whose strategies are reviewed and which receive technical support to the total delivered to the Ministry	2015	%90	-	%90	%100	%90	%90	%90

Appropriations Of Public Sector Reform Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		259,100	350,000	258,000	285,000	259,000	249,000
003	Government performance follow up	11,574	24,000	24,000	24,000	24,000	24,000
004	Public sector reform program management administration	167,982	150,000	100,000	133,000	107,000	97,000
006	Improving services and Innovation and Excellence Fund	46,526	55,000	50,000	50,000	50,000	50,000
007	Human resources development and policies management	21,337	62,000	50,000	42,000	42,000	42,000
008	Re-structuring	10,921	50,000	25,000	22,000	22,000	22,000
009	Communication and change management	760	9,000	9,000	14,000	14,000	14,000
Program / Treasury		259,100	350,000	258,000	285,000	259,000	249,000
Total Program		259,100	350,000	258,000	285,000	259,000	249,000

Chapter :0501 Ministry of Public Sector Development

Vision A result-oriented and citizen service-oriented government administration that operates efficiently, effectively, transparently, and subject to accountability

Mission To enable government sectors, ministries and departments to focus on their primary tasks and responsibilities, prepare and implement policies and procedures that reflect the national priorities and optimal utilization of the financial resources and focus on the results through reviewing and building the organizational structure of the public sector, improving its services and developing its human and financial resources according to the standards of excellence and mechanisms of enhancing accountability, transparency and methodology of decentralization and participation with the private sector and civil society organizations

Legal Framework : Bylaw No. (54) for the year 2007/Administrative Organization Bylaw for the Ministry of Public Sector Development, and amendments thereto

Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - To enhance the institutional capacities of the Ministry	1	Percentage of employees who are trained out of total Ministry staff	2014	%31	%31	%35	%37	%40	%45	%50
2 - to reaching a government, with a transparent and streamlined organizational structure and competent human resources, that provides government services within simplified procedures	1	Number of government departments where alignment studies between their resources and institutional roles are prepared	2014	4	4	12	7	8	8	8
	2	Percentage of ministries and government departments that are committed to applying the services development system	2014	%50	%50	%50	%55	%60	%80	%90

Programs that achieve Strategic Objectives / Performance Indicators

Programs			Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
0801	Administration and Support Services	1	Percentage of employees receiving training to total number of Ministry's employees	2014	%31	%31	%35	%37	%40	%45	%50
0805	Public Sector Reform	1	Percentage of government departments whose organizational structures are reviewed to the total delivered to the Ministry	2009	%90	%77	%90	%100	%90	%90	%90
		2	Number of departments where governance practices are assessed	2015	4	-	4	2	4	4	4
		3	Percentage of departments whose strategies are reviewed and which receive technical support to the total delivered to the Ministry	2015	%90	-	%90	%100	%90	%90	%90

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0801	Administration and Support Services	Current	1055604	1309000	1219000	1152000	1206000	1230000
		Capital	0	0	0	0	0	0
		Total	1055604	1309000	1219000	1152000	1206000	1230000
0805	Public Sector Reform	Current	0	0	0	0	0	0
		Capital	259100	350000	258000	285000	259000	249000
		Total	259100	350000	258000	285000	259000	249000
		Total of Current	1055604	1309000	1219000	1152000	1206000	1230000
		Total of Capital	259100	350000	258000	285000	259000	249000
		Total of Chapter	1314704	1659000	1477000	1437000	1465000	1479000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0801	601	Administrative and Support Services	855604	1109000	1019000	1152000	1206000	1230000
	602	Supporting human resources development	200000	200000	200000	0	0	0
		Total of Program	1055604	1309000	1219000	1152000	1206000	1230000
		Total	1055604	1309000	1219000	1152000	1206000	1230000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0805	003	Government performance follow up	11574	24000	24000	24000	24000	24000
	004	Public sector reform program management administration	167982	150000	100000	133000	107000	97000
	006	Improving services and Innovation and Excellence Fund	46526	55000	50000	50000	50000	50000
	007	Human resources development and policies management	21337	62000	50000	42000	42000	42000
	008	Re-structuring	10921	50000	25000	22000	22000	22000
	009	Communication and change management	760	9000	9000	14000	14000	14000
		Total of Program	259100	350000	258000	285000	259000	249000
		Total	259100	350000	258000	285000	259000	249000

Programs Allocation according to the fund source								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0801	Administration and Support Services	Current	1055604	1309000	1219000	1152000	1206000	1230000
		Treasury	0	0	0	0	0	0
		Loans	0	0	0	0	0	0
		Total of Program	1055604	1309000	1219000	1152000	1206000	1230000
0805	Public Sector Reform	Current	0	0	0	0	0	0
		Capital	259100	350000	258000	285000	259000	249000
		Treasury	259100	350000	258000	285000	259000	249000
		Loans	0	0	0	0	0	0
		Total of Program	259100	350000	258000	285000	259000	249000
		Total of Chapter	1314704	1659000	1477000	1437000	1465000	1479000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14643	14000	14000	16000	18000	18000
	102	Unclassified Employees	132707	150000	150000	157000	162000	167000
	103	Comprehensive Contract Employees	238992	265000	240000	275000	285000	290000
	105	Personal Cost of Living Allowance	104512	145000	140000	155000	165000	165000
	106	Family Cost of Living Allowance	10804	16000	13000	16000	17000	18000
	111	Additional Allowance	61510	115000	95000	120000	125000	130000
	113	Transportation Allowance	20045	29000	25000	30000	33000	34000
	114	Transport Allowance	8526	12000	12000	13000	15000	16000
	116	Employees' Bonuses	94726	115000	115000	115000	115000	115000
	120	Contract Employees	0	28000	14000	35000	43000	47000
Total			686465	889000	818000	932000	978000	1000000
2121		Social Security Contributions						
	301	Social Security	56000	80000	79000	93000	96000	98000
Total			56000	80000	79000	93000	96000	98000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12628	12000	12000	13000	13000	13000
	203	Water	2864	4000	4000	5000	5000	5000
	204	Electricity	23705	22000	22000	20000	19000	18000
	205	Fuels	17489	30000	18000	19000	20000	21000
	206	Maintenance of Machines, furniture and accessories	3511	4000	4000	4000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	5219	5000	5000	5000	6000	6000
	208	Repair and maintenance of buildings and accessories	2452	3000	3000	4000	4000	4000
	209	Office Supplies, publications and various stationery	7737	8000	8000	8000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	55	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	13455	16000	14000	16000	18000	18000
	212	Insurance	2859	4000	3000	4000	4000	4000
	213	Official Travel Missions	2629	3000	3000	3000	3000	3000
	214	Goods and services expenses	10803	11000	11000	11000	11000	11000
Total			105406	125000	110000	115000	120000	120000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	200000	200000	200000	0	0	0
Total			200000	200000	200000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2993	6000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	4740	9000	9000	9000	9000	9000
Total			7733	15000	12000	12000	12000	12000
Total of Chapter			1055604	1309000	1219000	1152000	1206000	1230000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14643	14000	14000	16000	18000	18000
	102	Unclassified Employees	132707	150000	150000	157000	162000	167000
	103	Comprehensive Contract Employees	238992	265000	240000	275000	285000	290000
	105	Personal Cost of Living Allowance	104512	145000	140000	155000	165000	165000
	106	Family Cost of Living Allowance	10804	16000	13000	16000	17000	18000
	111	Additional Allowance	61510	115000	95000	120000	125000	130000
	113	Transportation Allowance	20045	29000	25000	30000	33000	34000
	114	Transport Allowance	8526	12000	12000	13000	15000	16000
	116	Employees' Bonuses	94726	115000	115000	115000	115000	115000
	120	Contract Employees	0	28000	14000	35000	43000	47000
Total			686465	889000	818000	932000	978000	1000000
2121		Social Security Contributions						
	301	Social Security	56000	80000	79000	93000	96000	98000
Total			56000	80000	79000	93000	96000	98000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12628	12000	12000	13000	13000	13000
	203	Water	2864	4000	4000	5000	5000	5000
	204	Electricity	23705	22000	22000	20000	19000	18000
	205	Fuels	17489	30000	18000	19000	20000	21000
		000 Fuels	17489	0	0	0	0	0
		001 Heating	0	10000	4000	5000	6000	6000
		002 Saloon vehicles	0	20000	14000	14000	14000	15000
	206	Maintenance of Machines, furniture and accessories	3511	4000	4000	4000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	5219	5000	5000	5000	6000	6000
	208	Repair and maintenance of buildings and accessories	2452	3000	3000	4000	4000	4000
	209	Office Supplies, publications and various stationery	7737	8000	8000	8000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	55	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	13455	16000	14000	16000	18000	18000
	212	Insurance	2859	4000	3000	4000	4000	4000
	213	Official Travel Missions	2629	3000	3000	3000	3000	3000
	214	Goods and services expenses	10803	11000	11000	11000	11000	11000
Total			105406	125000	110000	115000	120000	120000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2993	6000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	4740	9000	9000	9000	9000	9000
Total			7733	15000	12000	12000	12000	12000
Total of Activity			855604	1109000	1019000	1152000	1206000	1230000
Activity : 602 - Supporting human resources development								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	200000	200000	200000	0	0	0
		046 National Center for Human Resources Development	200000	200000	200000	0	0	0
Total			200000	200000	200000	0	0	0
Total of Activity			200000	200000	200000	0	0	0
Total of Program			1055604	1309000	1219000	1152000	1206000	1230000
Total of Chapter			1055604	1309000	1219000	1152000	1206000	1230000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	90843	18000	18000	18000	18000	18000
		Total	90843	18000	18000	18000	18000	18000
2121		Social Security Contributions						
	517	Social Security	15581	2000	2000	2000	2000	2000
		Total	15581	2000	2000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	25753	129000	74000	85000	66000	62000
		Total	25753	129000	74000	85000	66000	62000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	89780	191000	154000	158000	158000	158000
		Total	89780	191000	154000	158000	158000	158000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	37143	10000	10000	22000	15000	9000
		Total	37143	10000	10000	22000	15000	9000
		Total of Chapter	259100	350000	258000	285000	259000	249000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Program 0805 Public Sector Reform								
Project		003 Government performance follow up						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1400	3000	3000	3000	3000	3000
	011	Capacity building expenses	1779	1000	1000	1000	1000	1000
	999	n.e.c	604	0	0	0	0	0
	Total of Item		3783	4000	4000	4000	4000	4000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	2653	20000	20000	20000	20000	20000
	026	Analytical studies and re-engineering procedures	4500	0	0	0	0	0
	999	n.e.c	638	0	0	0	0	0
	Total of Item		7791	20000	20000	20000	20000	20000
	Total of Project / Treasury		11574	24000	24000	24000	24000	24000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	90843	18000	18000	18000	18000	18000
		Total of Item	90843	18000	18000	18000	18000	18000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	15581	2000	2000	2000	2000	2000
		Total of Item	15581	2000	2000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	3000	3000	2000	2000	2000
	004	Electricity	0	4000	4000	8000	10000	5000
	005	Fuels	0	5000	3000	0	0	0
	008	Qualifying and training expenses	0	5000	3000	10000	4000	4000
	011	Capacity building expenses	1270	25000	7000	14000	7000	8000
	015	Operating systems and software	0	37000	11000	12000	2000	2000
	070	Stationery and publications	0	8000	6000	6000	8000	8000
	999	n.e.c	8937	5000	5000	11000	11000	11000
		Total of Item	10207	92000	42000	63000	44000	40000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	9912	30000	30000	30000	30000	30000
	999	n.e.c	4869	0	0	0	0	0
		Total of Item	14781	30000	30000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	36570	8000	8000	20000	13000	7000
		Total of Item	36570	8000	8000	20000	13000	7000
		Total of Project / Treasury	167982	150000	100000	133000	107000	97000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Program 0805 Public Sector Reform								
Project		006 Improving services and Innovation and Excellence Fund						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	200	5000	5000	2000	2000	2000
	011	Capacity building expenses	1408	5000	5000	3000	3000	3000
	017	Promotion, advertising and awareness	495	0	0	0	0	0
	999	n.e.c	6467	0	0	0	0	0
		Total of Item	8570	10000	10000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	29515	45000	40000	45000	45000	45000
	026	Analytical studies and re-engineering procedures	4868	0	0	0	0	0
	999	n.e.c	3000	0	0	0	0	0
		Total of Item	37383	45000	40000	45000	45000	45000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	573	0	0	0	0	0
		Total of Item	573	0	0	0	0	0
		Total of Project / Treasury	46526	55000	50000	50000	50000	50000
Project		007 Human resources development and policies management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	640	5000	5000	2000	2000	2000
	011	Capacity building expenses	0	5000	5000	3000	3000	3000
	017	Promotion, advertising and awareness	332	0	0	0	0	0
	999	n.e.c	515	0	0	0	0	0
		Total of Item	1487	10000	10000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	19850	45000	35000	35000	35000	35000
	026	Analytical studies and re-engineering procedures	0	5000	3000	0	0	0
		Total of Item	19850	50000	38000	35000	35000	35000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
		Total of Project / Treasury	21337	62000	50000	42000	42000	42000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	7000	2000	2000	2000	2000
	011	Capacity building expenses	0	3000	3000	2000	2000	2000
	999	n.e.c	946	0	0	0	0	0
		Total of Item	946	10000	5000	4000	4000	4000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	9975	20000	10000	13000	13000	13000
	026	Analytical studies and re-engineering procedures	0	20000	10000	5000	5000	5000
		Total of Item	9975	40000	20000	18000	18000	18000
		Total of Project / Treasury	10921	50000	25000	22000	22000	22000
Project		009 Communication and change management						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	331	1000	1000	2000	2000	2000
	999	n.e.c	429	2000	2000	2000	2000	2000
		Total of Item	760	3000	3000	4000	4000	4000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	6000	6000	10000	10000	10000
		Total of Item	0	6000	6000	10000	10000	10000
		Total of Project / Treasury	760	9000	9000	14000	14000	14000
Total of Program			259100	350000	258000	285000	259000	249000
Total of Chapter			259100	350000	258000	285000	259000	249000