### 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.

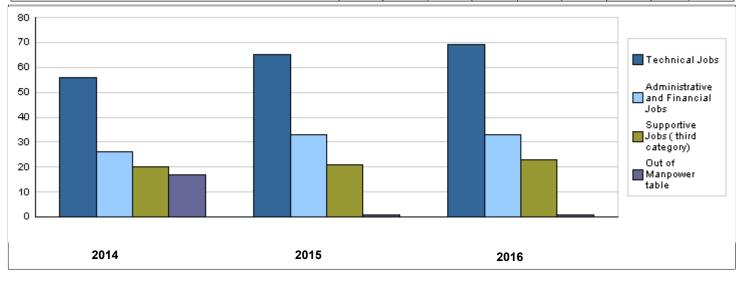
## Major Issues and Challenges which face the Ministry / Department:

- \_ 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

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

	Number of Staff	of the	Ministr	y / Dei	partme	ent				
		Actual 2014				Primary		Estimated 2016		
Group	Job					2015				
		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				66	54	120	69	57	126
	423205	319260	742465	493350	403650	897000	553500	471500	1025000	



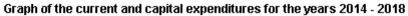
	Key Information of the Ministry / Department										
No.	Description	2012	2013	2014	2015	2016					
1	Number of projects of the government services development and delivery upgrade program	0	4	12	13	9					
2	Number of HR policies projects	0	0	4	7	3					
3	Number of restructuring projects	0	2	2	5	3					
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					

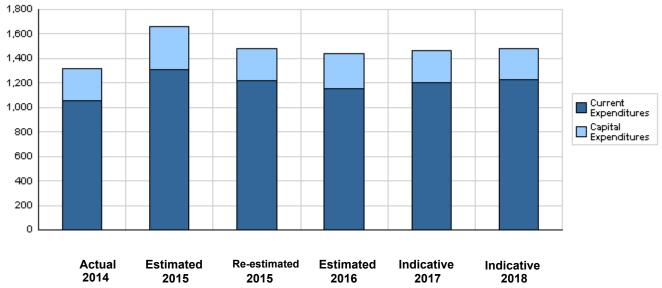
## Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development

## for the Years 2014 - 2018

							( In JDs
		Actual	Estimated	Re-estimated	Estimated	Ind	icative
	Description	2014	2015	2015	2016	2017	2018
Group		Current E	Expenditures	1	1		
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 E	xpenditures	1		1	
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)

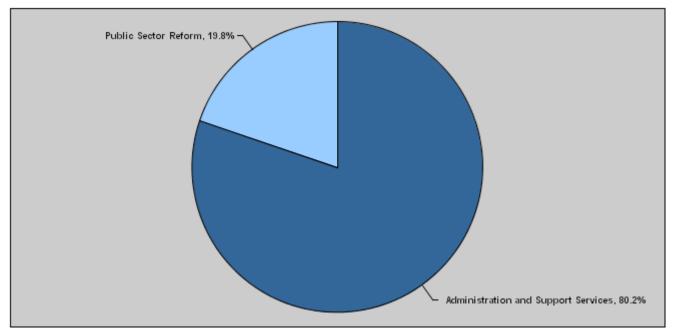




### Budget of Chapter 0501 - Ministry of Public Sector Development

## 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

#### 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 .

	Pe	rformance Me	easur	ement Ir	dicators	for P	rogra	am			
	Performance Measurement Indicator		Base	Value	Actual value	Target Value		First Se Evalutio		Target Value	
		Year			2014	2015		2015	2016	2017	2018
	ercentage of employees receiving trainir umber of Ministry's employees	ng to total	2014	%31	%31	%	35	%37	%40	%45	%50
	Appropriations Of Admini	stration and Su	ipport	Services	Program	as Pe	er Acti	vities and	Projects.		( In JDs
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	e
	Activities and Projects	2014	2015		2015		2016		2017		2018
Curren	t Expenditures	1,055,604	1,309,000		1,219,000	0 1,15		2,000	1,206,000	1,23	30,000
601	Administrative and Support Services	855,604	1,109	1,109,000 1,019		0 1,15		2,000	1,206,000	1,2:	30,000
602	Supporting human resources development	200,000	200,0	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	9,000	1,219,000	)	1,152	2,000	1,206,000	1,23	30,000

#### 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 .

	Pe	rformance M	easur	ement In	dicators	for P	rogra	am				
	Performance Measurement Indicator		Base	Value	Actual value			First Se Evalutio				
			Year		2014	20	15	2015	2016	2017	2018	
1	Percentage of government departments w organizational structures are reviewed to delivered to the Ministry		2009	%90	%77	%	<b>90</b>	%100	%90	%90	%90	
	Number of departments where governanc assessed	2015	4	-	4		2	4	4	4		
3	Percentage of departments whose strateg reviewed and which receive technical sup delivered to the Ministry		2015	%90	-	%	<b>€</b> 0	%100	%90	%90	%90	
	Appropriations Of	Public Sector	Reforn	n Progran	n as Per A	ctiviti	es an	d Project	s.		( In JDs	
		Actual	Es	timated	Re-estim	timated Estimated				Indicativ	e	
	Activities and Projects	2014	2015		2015	5		2016	2017		2018	
Curre	nt Expenditures	0	0		0		0		0	0		
Capit	al Expenditures	259,100	350,0	000	258,000		285,0	000	259,000	249	,000	
00	3 Government performance follow up	11,574	24,00	00	24,000		24,00	00	24,000	24,	000	
00	management administration	167,982	150,0		100,000	133,			107,000	97,		
00	and Excellence Fund		55,00		50,000		50,00	0	50,000	50,	000	
00	7 Human resources development and policies management		62,00	00	50,000		42,00	00	42,000	42,	000	
	008 Re-structuring 10,921		50,00		25,000		22,00		22,000	22,		
00	9 Communication and change management	760	9,000	)	9,000		14,00	00	14,000	14,0	000	
	Program / Treasury	259,100	350,0	000	258,000		285,0	000	259,000	249	,000	
	Total Program	259,100	350,0	000	258,000		285,0	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 Objective	Strategic Objectives for Ministry / Department Performance Indicators											
Strategic			Base	Value	Actual	Target	Initial Internal					
	Per	formance Measurement Indicators	Base		Value	Value	Evaluation	T T	arget Val	ue		
Description			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	1	Number of government departments where alignment studies between their resources and institutional roles are prepared	2014	4	4	12	7	8	8	8		
human resources, that provides government services within simplified procedures	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		Value	Actual Value	Target Value	Initial Internal Evaluation	Target Value		10
	riograms	Indicators		Base Year	Value					0	
				Tear	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

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Programs		2014	2015	2015	2016	2017	2018
	Administration and Support Services	Current	1055604	1309000	1219000	1152000	1206000	1230000
0801		Capital	0	0	0	0	0	0
		Total	1055604	1309000	1219000	1152000	1206000	1230000
		Current	0	0	0	0	0	0
0805	Public Sector Reform	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

Currer	Current Activities Appropriations According to Program											
		Activities	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative				
Prog.			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

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.	Projects		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

	<b>~</b>							
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Programs	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 501 Ministry of Public Sector Development

Group	ltem	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
21		Compensations of Employees	2014	2015	2015	2016	2017	2018
2111		• • •						
2111		Salaries, Wages and Allowances		4.4000	1 1 0 0 0	10000	10000	10000
	101	Classified Employees	14643	14000		16000	18000	18000
	102	Unclassified Employees	132707	150000		157000	162000	167000
	103	Comprehensive Contract Employees Personal Cost of Living Allowance	238992	265000		275000	285000	290000
	105	Family Cost of Living Allowance	104512	145000		155000	165000	165000
	106		10804	16000		16000	17000	18000
	111		61510	115000	95000 25000	120000	125000	130000
	113	Transportation Allowance	20045	29000		30000	33000	34000
	114		8526	12000	12000	13000	15000	16000
	116		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						
211		Use of Goods and Services						
	202	Telecommunications Services	12628	12000	12000	13000	13000	13000
	203	Water	2864	4000		5000	5000	5000
	204	Electricity	23705	22000		20000	19000	18000
	205	Fuels	17489	30000		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	2452	3000	3000	4000	4000	4000
	209	accessories 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
			105406	125000		115000	120000	120000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	200000	200000		0	0	0
00			200000	200000	200000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2993	6000		3000	3000	3000
	305	Non-Employees' Bonuses	4740	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)

Group         Item         Description         Actual 2014         Estimated 2015         Resultated 2015         Estimated 2016         Indicative 2016         Indicative 2016         Indicative 2016         Indicative 2016         Indicative 2017         Indicative 2018           111         Statarles, Wages and Allowances         1443         14000         15000         16000         16000         16000         15000         15000         16000         16000         15000         15000         16000         15000         16000         15000         16000         16000         16000         15000         16000         16000         16000         16000         16000         16000         16000         16000         16000         16000         16000         16000         16000         16000	Activit		0801 - Administration and Suppor 601 - Administrative and Supp		96					
Statries. Wages and Allowances         4643         4000         4000         50000         52000         12000           101         Classified Engloynes         12473         150000         15000 </th <th></th> <th>-</th> <th></th> <th>Actual</th> <th>Estimated</th> <th></th> <th>Loundrod</th> <th></th> <th>Indicative 2018</th>		-		Actual	Estimated		Loundrod		Indicative 2018	
Statries. Wages and Allowances         4643         4000         4000         50000         52000         12000           101         Classified Engloynes         12473         150000         15000 </th <th>21</th> <th></th> <th>Compensations of Employees</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	21		Compensations of Employees							
International status         Internati										
Interpretail         Comprehensive Contract Employees         132707         150000         157000 <t< td=""><td></td><td>101</td><td></td><td>1/6/3</td><td>14000</td><td>14000</td><td>16000</td><td>18000</td><td>18000</td></t<>		101		1/6/3	14000	14000	16000	18000	18000	
Image: state in the image in the		-								
105         Personal Cost of Living Allowance         104512         145000         140000         15500         155000         155000         15500         15500 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		-								
111         Additional Allowance         61510         115000         120000         123000         13000         13000         13000         13000         13000         15000         116000         115000         11										
113         Transport Allowance         20045         29000         29000         13000 <td></td> <td>106</td> <td>Family Cost of Living Allowance</td> <td>10804</td> <td>16000</td> <td>13000</td> <td>16000</td> <td>17000</td> <td>18000</td>		106	Family Cost of Living Allowance	10804	16000	13000	16000	17000	18000	
Interpretable         Interpr		111	Additional Allowance	61510	115000	95000	120000	125000	130000	
116         Employees' Bonuese         94726         115000         12000         12000         12000         12000         12			•							
120         Contract Employees         0         28000         14000         35000         43000         140000           2121         Social Security         Total         686465         889000         818000         932000         978000         1600000           2121         Social Security         S6000         80000         79000         93000         96000         98000           22         Use of Goods and Services         102         78000         1300         1300         1300         1300         1300         1300         1300         1300         1300         1300         1300         1300         <										
Total         Secial Security Contributions         Total         Secial Security Contributions         Secial Security Contributions         Secial Security Contributions         Secial Security Contributions         Secial Security Second         Second Seco										
2121         Social Security         Secon         80000         79000         93000         96000         98000           22         Use of Goods and Services         6000         79000         93000         96000         98000           22         Use of Goods and Services         6000         1200         13000	l	120		-						
301         Social Security         56000         80000         79000         93000         96000         98000           Total         56000         80000         79000         93000         96000         98000           Total         56000         80000         79000         93000         96000         98000           221         Use of Goods and Services         1           221         Use of Goods and Services         1           221         Use of Goods and Services         1           202         Telecommunications Services         1           202         Telecommunications Services         1         1           202         Telecommunications Services         1         2000         1         3000         1         3000         1         3000         1         3000         1         20000         2         2         2         2         2 <th co<="" td=""><td></td><td></td><td></td><td>686465</td><td>889000</td><td>818000</td><td>932000</td><td>978000</td><td>1000000</td></th>	<td></td> <td></td> <td></td> <td>686465</td> <td>889000</td> <td>818000</td> <td>932000</td> <td>978000</td> <td>1000000</td>				686465	889000	818000	932000	978000	1000000
Instrument         Total         56000         50000         79000         53000         56000         58000           22         Use of Goods and Services         1200         13000         14000         14000         14000         14000         14000         14000         14000         14000         14000         14000         14000         4000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000 <td< td=""><td>2121</td><td></td><td>Social Security Contributions</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	2121		Social Security Contributions							
22         Use of Goods and Services         1         1           2211         Use of Goods and Services         1		301	Social Security	56000	80000	79000	93000	96000	98000	
22         Use of Goods and Services         1         1           2211         Use of Goods and Services         1	, in the second s		Total	56000	80000	79000	93000	96000	98000	
202         Telecommunications Services         12628         12000         13000         13000         13000         13000           203         Water         2864         4000         4000         5000         5000           204         Electricity         23705         22000         20000         20000         20000         20000         20000         20000         20000         20000         20000         20000         20000         21000           204         Electricity         23705         22000         4000         4000         20000         21000           00         Fuels         17489         0	22		Use of Goods and Services							
203         Water         2864         4000         4000         5000         5000         5000           204         Electricity         23705         22000         20000         18000         19000         20000         21000           205         Fuels         17489         50000         18000         19000         20000         21000           206         Maintenance of Machines, furniture and accessories         0         20000         14000         14000         14000         5000         6000         6000           200         Maintenance of Vehicles, equipment and accessories         3511         4000	2211		Use of Goods and Services							
203         Water         2864         4000         4000         5000         5000         5000           204         Electricity         23705         22000         20000         18000         19000         20000         21000           205         Fuels         17483         30000         18000         19000         20000         21000           00         Heating         0         10000         4000         5000         6000         6000           205         Maintenance of Machines, furniture and accessories         3511         4000         4000         5000         6000		202	Telecommunications Services	12628	12000	12000	13000	13000	13000	
205         Fuels         17489         30000         18000         19000         20000         21000           001         Heating         0         17489         0 <td></td> <td>-</td> <td>Water</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		-	Water							
000         Fuels         17483         0 <th< td=""><td></td><td>204</td><td>Electricity</td><td>23705</td><td>22000</td><td></td><td></td><td>19000</td><td>18000</td></th<>		204	Electricity	23705	22000			19000	18000	
001         Heating         0         1000         4000         5000         6000         6000         6000         6000         6000         6000         6000         6000         6000         6000         6000         6000         6000         6000         6000         6000         5000		205	Fuels	17489	30000	18000	19000	20000	21000	
002         Saloon vehicles         0         20000         14000         14000         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         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         3000         3000         3000         3000           210         Substances and raw materials (medicines, 55         3000 <td< td=""><td></td><td></td><td>000 Fuels</td><td>17489</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>			000 Fuels	17489	0	0	0	0	0	
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         6000         6000         6000         6000         4000			001 Heating	0	10000	4000	5000	6000	6000	
accessories         bit of the constraint of the consthe constraint of the consthe constraint of the const			002 Saloon vehicles	0	20000	14000	14000	14000	15000	
207         Maintenance of vehicles, equipment and s219         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, food, films, etc)         55         3000         3000         3000         3000         3000         3000         3000           211         Cleaning contracts         2859         4000         3000         3000         3000         3000         3000           212         Insurance         2859         4000         3000				3511	4000	4000	4000	5000	5000	
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, 55         3000 </td <td>207</td> <td>Maintenance of vehicles, equipment and</td> <td>5219</td> <td>5000</td> <td>5000</td> <td>5000</td> <td>6000</td> <td>6000</td>		207	Maintenance of vehicles, equipment and	5219	5000	5000	5000	6000	6000	
209         Office Supplies, publications and various stationery         7737         8000         8000         8000         9000         9000         9000           210         Substances and raw materials (medicines, clothes, food, films, etc.)         55         3000		208	Repair and maintenance of buildings and	2452	3000	3000	4000	4000	4000	
210         Substances and raw materials (medicines, 55         3000         18000         18000         18000         18000         4				7737	8000	8000	8000	9000	9000	
Image         Image <th< td=""><td></td><td></td><td>Substances and raw materials (medicines,</td><td>55</td><td>3000</td><td>3000</td><td>3000</td><td>3000</td><td>3000</td></th<>			Substances and raw materials (medicines,	55	3000	3000	3000	3000	3000	
213         Official Travel Missions         2629         3000         11000         120000         120000         120000         120000         120000         120000         120000         3000				13455	16000	14000	16000	18000	18000	
14         Goods and services expenses         10803         11000         120000<		212			4000					
Total         105406         125000         110000         115000         120000         120000           28         Other Expenditures         0		213	Official Travel Missions		3000					
28         Other Expenditures         Image: constant of the sympletic symplet sy		214	-							
2821         Other Current Expenditures         Image: Courses cours courses cours courses courses cours courses courses courses cour				105406	125000	110000	115000	120000	120000	
303         Scientific scholarships and training courses         2993         6000         3000			-							
courses         4740         9000	2821									
Total         7733         15000         120000         120000         12000         12000         12000         12000         12000         12000         12000         12000         12000         120000         120000         120000         120000         120000         120000         120000         120000         12000         12000         12000         120000         120000         120000         120000         120000         120000         120000         120000         120000         120000         120000         120000         120000         12000         12000 <th1< td=""><td></td><td>303</td><td></td><td>2993</td><td>6000</td><td>3000</td><td>3000</td><td>3000</td><td>3000</td></th1<>		303		2993	6000	3000	3000	3000	3000	
Total of Activity         855604         1109000         1019000         1152000         1206000         1230000           Activity         :         602 - Supporting human resources development         Description         Actual 2014         Estimated 2015         Estimated 2016         Indicative 2017         Indicative 2014           25         Subsidies         Subsidies to Public Corporations         Image: Corporations 0         Image		305								
Activity602 - Supporting human resources developmentGroupItemDescriptionActual 2014Estimated 2015Re-estimated 2015Estimated 2016Indicative 2017Indicative 201825Subsidies2017201825Subsidies201720182017201825Subsidies to Public Corporations201720182017200002000020000200002000020000200002000020000200002000020000200002000020000200002000020000 <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td></t<>					-					
GroupItemDescriptionActual 2014Estimated 2015Re-estimated 2015Estimated 2016Indicative 2017Indicative 201725Subsidies </td <td></td> <td></td> <td>Total of Activity</td> <td>855604</td> <td>1109000</td> <td>1019000</td> <td>1152000</td> <td>1206000</td> <td>1230000</td>			Total of Activity	855604	1109000	1019000	1152000	1206000	1230000	
Group         Item         2014         2015         2016         2017         2018           25         Subsidies         Subsidies              2014         2015         2016         2017         2018           25         Subsidies         Subsidies                    2014         2015         2016         2017         2018            2017         2018         2017         2018         2017         2018              2017         2018             2017         2018          2017         2018                 2017         2018             2017         2018         200000         200000         0         0         0                    200000         200000         200000         <	Activit	ty:	602 - Supporting human reso	urces deve	lopment					
Group         Item         2014         2015         2016         2017         2018           25         Subsidies         Subsidies              2014         2015         2016         2017         2018           25         Subsidies         Subsidies                    2014         2015         2016         2017         2018            2017         2018         2017         2018         2017         2018              2017         2018             2017         2018          2017         2018                 2017         2018             2017         2018         200000         200000         0         0         0                    200000         200000         200000         <			Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ	
2511         Subsidies to Public Corporations         Image: Corporation s and state		Item	-			2015			2018	
304         Subsidies to non-financial public corporations         200000         200000         200000         0         0         0         0           046         National Center for Human Resources Development         200000         200000         200000         0         0         0         0           Total         200000         200000         200000         0         0         0         0           Total of Activity         200000         200000         200000         0         0         0         0           Total of Program         1055604         1309000         1219000         1152000         1206000         1230000										
corporations         corporating in thtending in the interval in thending in the interval in t	2511		Subsidies to Public Corporations							
046         National Center for Human Resources Development         200000         200000         200000         0         0         0         0           Total         200000         200000         200000         0		304	•	200000	200000	200000	0	0	0	
Total         200000         200000         0         0         0           Total of Activity         200000         200000         200000         0         0         0           Total of Program         1055604         1309000         1219000         1152000         1206000         1230000			046 National Center for Human Resources	200000	200000	200000	0	0	0	
Total of Activity         200000         200000         200000         0         0         0           Total of Program         1055604         1309000         1219000         1152000         1206000         1230000				200000	200000	200000	0	0	0	
Total of Program         1055604         1309000         1219000         1152000         1206000         1230000		_								
							-	-	-	
Total of Chapter 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**

Chapte	er:	0501 Ministry of Public Sec	tor Develop	oment				( In JDs
Group	ltem	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 Us		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

## Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Pro	ogram	0805 Pub	lic Sector Reform						
Pr	oject	003 Gove	ernment performance follow up						
Fund	Sourc	e102001	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	I 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 Expend	litures						
2822		Other Capital I	Expenditures						
	504	Studies, Rese	arch and Consultations						
	007	Institutional w	ork development studies	2653	20000	20000	20000	20000	20000
	026	Analytical stu procedures	dies and re-engineering	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			24000	24000	24000	24000	24000

Cha	pter	: 0501 Ministry of Public Sector D	evelopme	nt				( In JDs
Pro	ogram	0805 Public Sector Reform						
Pr	oject	004 Public sector reform program manag	ement admin	istration				
		e102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicativ 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		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

	·		inistry of Public Sector D Iblic Sector Reform	evelopille	IL				( In JDs
	<u> </u>	_	proving services and Innovation a	and Excellence	a Fund				
	oject								
una	Sourc	e102001	Capital (Treasury)			Desetimeter			
Group	item		Description	Actual 2014	2015	2015	Estimated 2016	2017	Indicativ 2018
22			ds and Services	-					
2211	512		ls and Services nd Sustaining Expenditures						
	008		ind training expenses	200	5000	5000	2000	2000	2000
	008		ilding expenses	200	5000 5000	5000 5000	3000		3000
	017		advertising and awareness	495		0	0	0	0
	999	n.e.c		6467		0	0	0	0
			Total of Item	8570	10000	10000	5000	5 5000	5 5000
28		Other Expe		0370	10000	10000	5000	5000	5000
28 2822		•	I Expenditures	-					
LUZZ	504	•	search and Consultations						<u> </u>
	007		work development studies	29515	45000	40000	45000	45000	45000
	026		tudies and re-engineering	4868	0	0	0	0	0
	999	procedures n.e.c	- J J		-	0	0	0	0
	999	n.e.c	<b>T</b> (1) (1)	3000	0		0 45000	-	0 45000
		New Correct	Total of Item	37383	45000	40000	45000	45000	45000
31		Non-financi		_					
3112	505		chinery and Equipment Machines and Devices						
	003	• •	lies and equipment	573	0	0	0	0	0
	005	Once supp	Total of Item	573		0	0	0	0
		Total of Project / Treasury			55000	5 50000	5 50000	50000	50000
		007 11.		46526		50000	50000	50000	50000
	oject		man resources development and	policies mana	gement				
und	Sourc	e102001	Capital (Treasury)		-1				
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicativ 2018
22	nem	Use of Good	ds and Services	2014	2013	2013	2010	2017	2010
2211			Is and Services						
	512		nd Sustaining Expenditures						
	008	Qualifying a	ind training expenses	640	5000	5000	2000	2000	2000
	011	Capacity bu	ilding 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 Exper	nditures						
2822		Other Capita	I Expenditures						
	504	Studies, Res	search and Consultations						
	007	Institutional	work development studies	19850	45000	35000	35000	35000	35000
	026		tudies and re-engineering	0	5000	3000	0	0	0
		procedures Total of Item			50000	38000	35000	35000	35000
31		Non-financi		19850					
3112			chinery and Equipment						
3112	505	-	Machines and Devices						
-		Computors	and accessories	0	2000	2000	2000	2000	2000
	001	Computers		P	2000				
	001	computers	Total of Item	0	2000	2000	2000	2000	2000

Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Pro	ogran	n 0805 Pub	lic Sector Reform		-				
Pr	oject	t 008 Re-st	ructuring						
Fund \$	Sourd	ce102001	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 999 n.e.c		0	3000	3000	2000	2000	2000	
			946	0	0	0	0	0	
		I	Total of Item	946	10000	5000	4000	4000	4000
28		Other Expend	litures						
2822		Other Capital B							
	504	Studies, Rese	arch and Consultations						
	007	Institutional w	ork development studies	9975	20000	10000	13000	13000	13000
·	026	Analytical stup	dies and re-engineering	0	20000	10000	5000	5000	5000
			Total of Item	9975	40000	20000	18000	18000	18000
		-	Fotal of Project / Treasury	10921	50000	25000	22000	22000	22000
Pr	oject	t 009 Com	munication and change manager	ment					
		- ce102001	Capital (Treasury)						
		T	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		•	2014	2015	2015	2016	2017	2018
22			and Services						
2211		Use of Goods							
	512		Sustaining Expenditures						
	017		vertising and awareness	331	1000			2000	2000
	999	n.e.c		429	2000		2000	2000	2000
			Total of Item	760	3000	3000	4000	4000	4000
28		Other Expend							
2822		Other Capital I	•						
	504	,	arch and Consultations						
	007	Institutional w	ork development studies	0	6000		10000	10000	10000
			Total of Item	0	6000	6000	10000	10000	10000
			Total of Project / Treasury	760	9000	9000	14000	14000	14000
I			Total of Program	259100	350000	258000	285000	259000	249000
			Total of Chapter	259100	350000	258000	285000	259000	249000