

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 empower sectors, ministries and government departments to focus on their core missions and responsibilities, prepare and implement policies and procedures that reflect national priorities, ensure the optimal usage of financial resources and focus on results through reviewing and building the organizational structure of the public sector, improving its services, and developing human and financial resources based on the standards of excellence and mechanisms that enhance the principles of accountability, transparency, decentralization and partnerships 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

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.
- Access to better government administration to achieve best results.

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

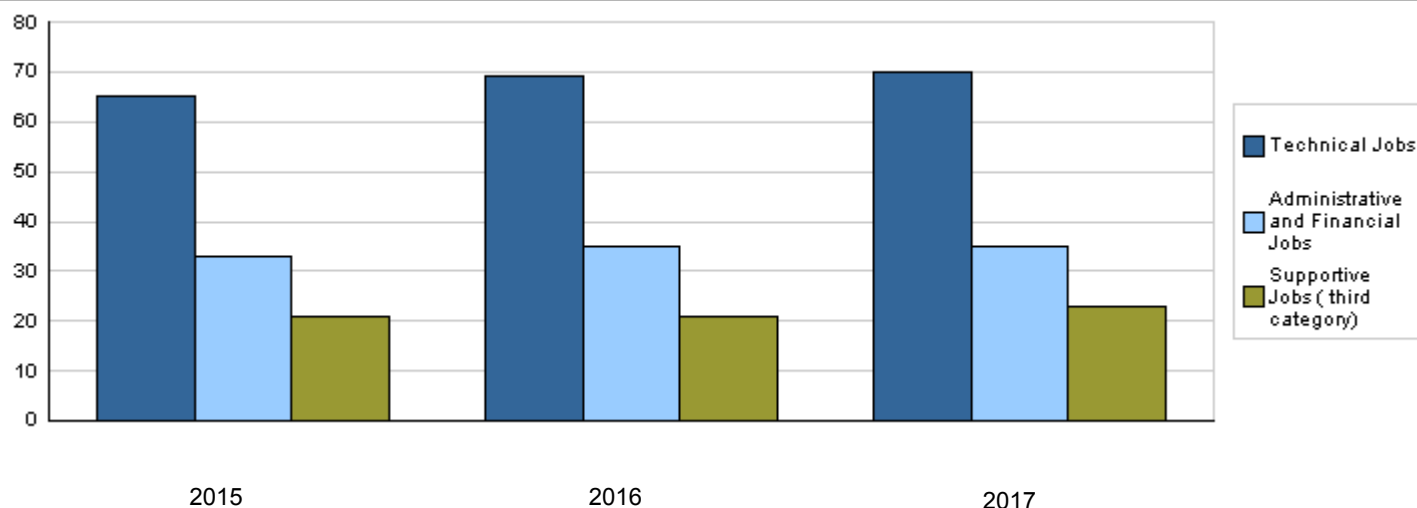
CHAPTER : 0501 Ministry of Public Sector Development

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To enhance the institutional capacities of the Ministry	1 Percentage of employees who are trained out of total Ministry staff	2015	%37	%37	%40	%40	%45	%50	%55
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	2015	4	4	8	6	6	6	6
	2 Percentage of the departments commitment to applying the services development system	2015	%56	%56	%60	%58	%65	%70	%75

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Researcher	22	15	37	22	15	37	22	16	38
	Engineer	9	12	21	10	14	24	10	14	24
	Expert	5	2	7	6	2	8	6	2	8
Administrative and Financial Jobs		17	16	33	19	16	35	19	16	35
Supportive Jobs (third category)		17	4	21	17	4	21	19	4	23
Total		70	49	119	74	51	125	76	52	128
Total Cost of Salaries		503497	349888	853385	538080	373920	912000	610060	423940	1034000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of projects of the government services development and delivery upgrade program	4	4	13	9	7
2	Number of HR policies projects	4	5	7	4	4
3	Number of restructuring projects	2	2	5	3	4
4	Number of communication and media projects	1	1	1	1	1
5	Number of innovation and excellence support projects	5	5	5	5	5
6	Number of general policies drawing and decision making projects	4	4	4	4	4

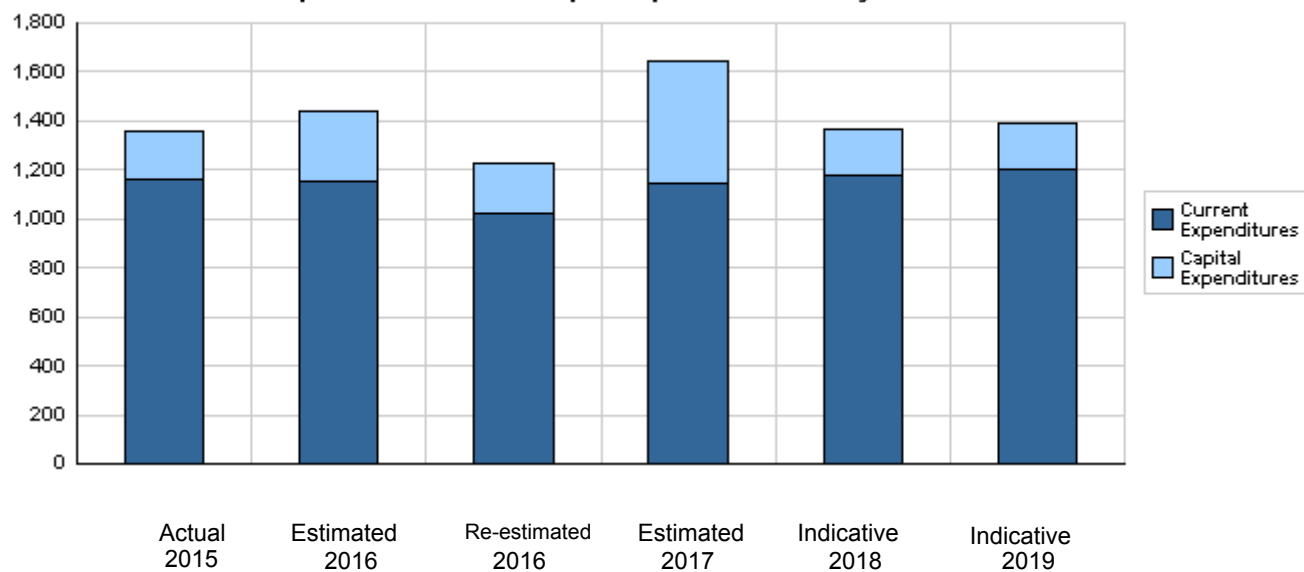
Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative		
						2018	2019	
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	777,567	932,000	829,000	939,000	957,000	975,000	
2121	Social Security Contributions	75,818	93,000	83,000	95,000	98,000	100,000	
2211	Use of Goods and Services	98,260	115,000	102,000	104,000	114,000	119,000	
2511	Subsidies to Public Corporations	200,000	0	0	0	0	0	
2821	Other Current Expenditures	6,977	12,000	10,000	7,000	10,000	10,000	
Total current expenditures		1,158,622	1,152,000	1,024,000	1,145,000	1,179,000	1,204,000	
		Capital Expenditures						
2111	Salaries, Wages and Allowances	9,622	18,000	0	0	0	0	
2121	Social Security Contributions	1,267	2,000	0	0	0	0	
2211	Use of Goods and Services	72,231	85,000	48,000	43,000	36,000	36,000	
2822	Other Capital Expenditures	108,572	158,000	132,000	445,000	152,000	152,000	
3112	Devices, Machinery and Equipment	7,796	22,000	20,000	12,000	2,000	2,000	
Total capital expenditures		199,488	285,000	200,000	500,000	190,000	190,000	
Treasury		199,488	285,000	200,000	500,000	190,000	190,000	
Total current and capital expenditures		1,358,110	1,437,000	1,224,000	1,645,000	1,369,000	1,394,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

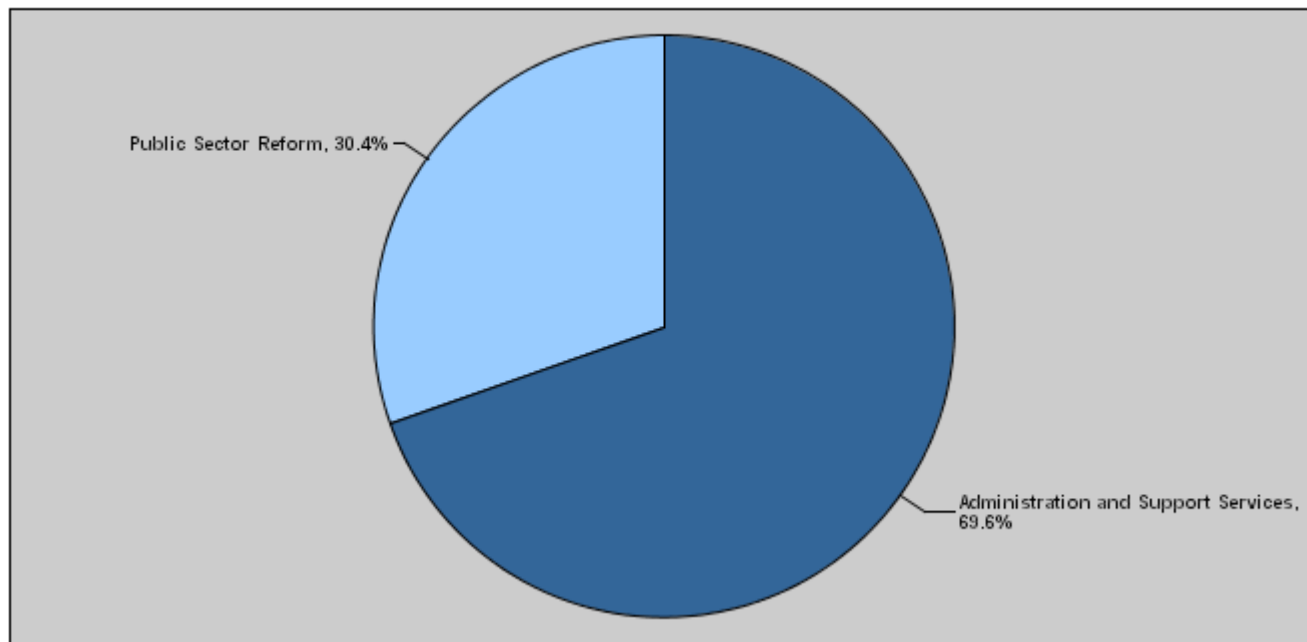


Budget of Chapter 0501 - Ministry of Public Sector Development
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0801	Administration and Support Services	1,145,000	0	1,145,000
0805	Public Sector Reform	0	500,000	500,000
	Total	1,145,000	500,000	1,645,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
0801 Administration and Support Services	475000	420000	474000	484000	494000
0805 Public Sector Reform	82000	82000	205000	78000	78000
Total	557000	502000	679000	562000	572000

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 :

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- Government 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 Support 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 2016 estimated with (57) staff, including (38) males and (19) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of employees receiving training to total number of Ministry's employees	2015	%37	%37	%40	%40	%45	%50	%55

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,158,622	1,152,000	1,024,000	1,145,000	1,179,000	1,204,000
601 Administrative and Support Services	958,622	1,152,000	1,024,000	1,145,000	1,179,000	1,204,000
602 Supporting human resources development	200,000	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,158,622	1,152,000	1,024,000	1,145,000	1,179,000	1,204,000

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

0805	Public Sector Reform Program
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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 technical 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 2016 estimated with (68) staff, including (36) males and (32) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Percentage of government departments whose organizational structures are reviewed to the total delivered to the Ministry	2015	%90	%90	%92	%90	%92	%93	%95
2 Number of departments where governance practices are assessed	2015	4	4	6	5	6	6	6
3 Percentage of departments whose strategies are reviewed and which receive technical support to the total delivered to the Ministry	2015	%90	%90	%92	%90	%92	%93	%95

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	199,488	285,000	200,000	500,000	190,000	190,000
003 Government performance follow up	20,116	24,000	20,000	20,000	20,000	20,000
004 Public sector reform program management administration	84,586	133,000	70,000	65,000	55,000	55,000
006 Improving services and Innovation and Excellence Fund	45,341	50,000	45,000	350,000	50,000	50,000
007 Human resources development and policies management	32,569	42,000	35,000	40,000	40,000	40,000
008 Re-structuring	8,682	22,000	20,000	15,000	15,000	15,000
009 Communication and change management	8,194	14,000	10,000	10,000	10,000	10,000
Program / Treasury	199,488	285,000	200,000	500,000	190,000	190,000
Total Program	199,488	285,000	200,000	500,000	190,000	190,000

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
0801	601	Administrative and Support Services	958622	1152000	1024000	1145000	1179000	1204000
	602	Supporting human resources development	200000	0	0	0	0	0
	Total of Program		1158622	1152000	1024000	1145000	1179000	1204000
Total			1158622	1152000	1024000	1145000	1179000	1204000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
0805	003	Government performance follow up	20116	24000	20000	20000	20000	20000
	004	Public sector reform program management administration	84586	133000	70000	65000	55000	55000
	006	Improving services and Innovation and Excellence Fund	45341	50000	45000	350000	50000	50000
	007	Human resources development and policies management	32569	42000	35000	40000	40000	40000
	008	Re-structuring	8682	22000	20000	15000	15000	15000
	009	Communication and change management	8194	14000	10000	10000	10000	10000
	Total of Program		199488	285000	200000	500000	190000	190000
Total			199488	285000	200000	500000	190000	190000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15845	16000	16000	16000	16000	16000
	102	Unclassified Employees	147565	157000	152000	159000	161000	162000
	103	Comprehensive Contract Employees	232078	275000	235000	275000	280000	283000
	105	Personal Cost of Living Allowance	130444	155000	139000	156000	158000	162000
	106	Family Cost of Living Allowance	11839	16000	13000	14000	15000	16000
	111	Additional Allowance	84820	120000	95000	116000	120000	124000
	113	Transportation Allowance	21629	30000	22000	32000	32000	33000
	114	Transport Allowance	10500	13000	12000	13000	13000	14000
	116	Employees' Bonuses	106288	115000	110000	115000	115000	115000
	120	Contract Employees	16559	35000	35000	43000	47000	50000
		Total	777567	932000	829000	939000	957000	975000
2121		Social Security Contributions						
	301	Social Security	75818	93000	83000	95000	98000	100000
		Total	75818	93000	83000	95000	98000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9730	13000	11000	11000	11000	12000
	203	Water	3923	5000	4000	5000	5000	5000
	204	Electricity	26662	20000	19000	19000	21000	21000
	205	Fuels	7621	19000	13000	14000	15000	16000
	206	Maintenance of Machines, furniture and accessories	2323	4000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	4259	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2815	4000	3000	3000	4000	4000
	209	Office Supplies, publications and various stationery	7373	8000	7000	6000	9000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1483	3000	3000	1000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	15253	16000	16000	18000	18000	20000
	212	Insurance	3958	4000	4000	4000	4000	4000
	213	Official Travel Missions	1867	3000	3000	1500	1500	1500
	214	Goods and services expenses	10993	11000	11000	11500	12500	12500
		Total	98260	115000	102000	104000	114000	119000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	200000	0	0	0	0	0
		Total	200000	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2077	3000	3000	1000	3000	3000
	305	Non-Employees' Bonuses	4900	9000	7000	6000	7000	7000
		Total	6977	12000	10000	7000	10000	10000
		Total of Chapter	1158622	1152000	1024000	1145000	1179000	1204000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15845	16000	16000	16000	16000	16000
	102	Unclassified Employees	147565	157000	152000	159000	161000	162000
	103	Comprehensive Contract Employees	232078	275000	235000	275000	280000	283000
	105	Personal Cost of Living Allowance	130444	155000	139000	156000	158000	162000
	106	Family Cost of Living Allowance	11839	16000	13000	14000	15000	16000
	111	Additional Allowance	84820	120000	95000	116000	120000	124000
	113	Transportation Allowance	21629	30000	22000	32000	32000	33000
	114	Transport Allowance	10500	13000	12000	13000	13000	14000
	116	Employees' Bonuses	106288	115000	110000	115000	115000	115000
	120	Contract Employees	16559	35000	35000	43000	47000	50000
		Total	777567	932000	829000	939000	957000	975000
2121		Social Security Contributions						
	301	Social Security	75818	93000	83000	95000	98000	100000
		Total	75818	93000	83000	95000	98000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9730	13000	11000	11000	11000	12000
	203	Water	3923	5000	4000	5000	5000	5000
	204	Electricity	26662	20000	19000	19000	21000	21000
	205	Fuels	7621	19000	13000	14000	15000	16000
	001	Heating	4963	5000	5000	6000	6000	6000
	002	Saloon vehicles	2658	14000	8000	8000	9000	10000
	206	Maintenance of Machines, furniture and accessories	2323	4000	4000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	4259	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2815	4000	3000	3000	4000	4000
	209	Office Supplies, publications and various stationery	7373	8000	7000	6000	9000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	1483	3000	3000	1000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	15253	16000	16000	18000	18000	20000
	212	Insurance	3958	4000	4000	4000	4000	4000
	213	Official Travel Missions	1867	3000	3000	1500	1500	1500
	214	Goods and services expenses	10993	11000	11000	11500	12500	12500
		Total	98260	115000	102000	104000	114000	119000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2077	3000	3000	1000	3000	3000
	305	Non-Employees' Bonuses	4900	9000	7000	6000	7000	7000
		Total	6977	12000	10000	7000	10000	10000
		Total of Activity	958622	1152000	1024000	1145000	1179000	1204000
Activity : 602 - Supporting human resources development								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	200000	0	0	0	0	0
	046	National Center for Human Resources Development	200000	0	0	0	0	0
		Total	200000	0	0	0	0	0
		Total of Activity	200000	0	0	0	0	0
		Total of Program	1158622	1152000	1024000	1145000	1179000	1204000
		Total of Chapter	1158622	1152000	1024000	1145000	1179000	1204000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	9622	18000	0	0	0	0
Total			9622	18000	0	0	0	0
2121		Social Security Contributions						
	517	Social Security	1267	2000	0	0	0	0
Total			1267	2000	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	72231	85000	48000	43000	36000	36000
Total			72231	85000	48000	43000	36000	36000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	108572	158000	132000	445000	152000	152000
Total			108572	158000	132000	445000	152000	152000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	7796	22000	20000	12000	2000	2000
Total			7796	22000	20000	12000	2000	2000
Total of Chapter			199488	285000	200000	500000	190000	190000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1541	3000	2000	1000	0	0
	011	Capacity building expenses	830	1000	1000	1000	0	0
		Total of Item	2371	4000	3000	2000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	17745	20000	17000	18000	20000	20000
		Total of Item	17745	20000	17000	18000	20000	20000
		Total of Project / Treasury	20116	24000	20000	20000	20000	20000
Project		004 Public sector reform program management administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	9622	18000	0	0	0	0
		Total of Item	9622	18000	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1267	2000	0	0	0	0
		Total of Item	1267	2000	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	2683	2000	0	0	0	0
	004	Electricity	1813	8000	0	0	0	0
	005	Fuels	3979	0	0	0	0	0
	008	Qualifying and training expenses	3634	10000	5000	3000	2000	2000
	011	Capacity building expenses	8068	14000	7000	5000	5000	5000
	015	Operating systems and software	20596	12000	7000	14000	14000	14000
	070	Stationery and publications	5561	6000	1000	5000	1000	1000
	999	n.e.c	10549	11000	9000	0	0	0
		Total of Item	56883	63000	29000	27000	22000	22000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	10565	30000	21000	23000	23000	23000
	026	Analytical studies and re-engineering procedures	0	0	0	5000	10000	10000
		Total of Item	10565	30000	21000	28000	33000	33000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6249	20000	20000	10000	0	0
		Total of Item	6249	20000	20000	10000	0	0
		Total of Project / Treasury	84586	133000	70000	65000	55000	55000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2860	2000	2000	2000	2000	2000
	011	Capacity building expenses	3465	3000	3000	3000	3000	3000
		Total of Item	6325	5000	5000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	39016	45000	40000	45000	45000	45000
	026	Analytical studies and re-engineering procedures	0	0	0	300000	0	0
		Total of Item	39016	45000	40000	345000	45000	45000
		Total of Project / Treasury	45341	50000	45000	350000	50000	50000
Project		007 Human resources development and policies management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2626	2000	2000	2000	2000	2000
	011	Capacity building expenses	0	3000	3000	3000	3000	3000
		Total of Item	2626	5000	5000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	28396	35000	30000	33000	33000	33000
		Total of Item	28396	35000	30000	33000	33000	33000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1547	2000	0	2000	2000	2000
		Total of Item	1547	2000	0	2000	2000	2000
		Total of Project / Treasury	32569	42000	35000	40000	40000	40000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	360	2000	2000	2000	2000	2000
	011	Capacity building expenses	997	2000	2000	2000	2000	2000
		Total of Item	1357	4000	4000	4000	4000	4000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	7325	13000	11000	11000	11000	11000
	026	Analytical studies and re-engineering procedures	0	5000	5000	0	0	0
		Total of Item	7325	18000	16000	11000	11000	11000
		Total of Project / Treasury	8682	22000	20000	15000	15000	15000
Project		009 Communication and change management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	913	2000	1000	0	0	0
	999	n.e.c	1756	2000	1000	0	0	0
		Total of Item	2669	4000	2000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	5525	10000	8000	10000	10000	10000
		Total of Item	5525	10000	8000	10000	10000	10000
		Total of Project / Treasury	8194	14000	10000	10000	10000	10000
		Total of Program	199488	285000	200000	500000	190000	190000
		Total of Chapter	199488	285000	200000	500000	190000	190000