

## Chapter : 0602 Public Service and Administration Authority

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0910	601	Administrative and Support Services	0	0	0	2259000	2253000	2258000
		Total of Program	0	0	0	2259000	2253000	2258000
0915	601	Personnel Affairs and Public Job Administration	0	0	0	2733000	2759000	2785000
		Total of Program	0	0	0	2733000	2759000	2785000
		Total	0	0	0	4992000	5012000	5043000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0915	001	Completing the Human Resources Administration Information System Project/ Stage 2	0	0	0	135000	160000	160000
	002	Automation and E-services	0	0	0	435000	420000	300000
		Total of Program	0	0	0	570000	580000	460000
		Total	0	0	0	570000	580000	460000

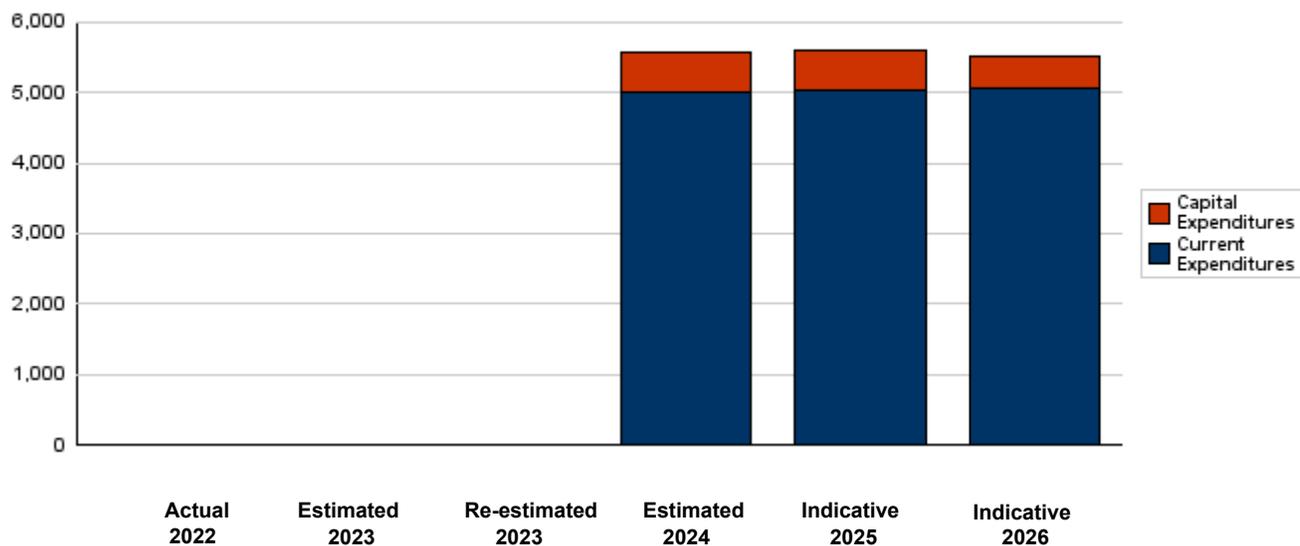
**Overall Summary of Expenditures for Chapter 0602- Public Service and Administration Authority  
for the Years 2022 - 2026**

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	0	0	0	4,992,000	4,992,000	5,012,000	5,043,000
Capital Expenditure	0	0	0	570,000	570,000	580,000	460,000
<b>Total current and capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,562,000</b>	<b>5,562,000</b>	<b>5,592,000</b>	<b>5,503,000</b>

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2022 - 2026



**Overall Summary of Current Expenditures for the Years 2022 - 2026**

**Chapter : 0602 Public Service and Administration Authority**

**( In JDs )**

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	0	0	0	52000	50000	45000
	102	Unclassified Employees	0	0	0	482000	490000	500000
	103	Comprehensive Contract Employees	0	0	0	458000	466000	474000
	105	Personal Cost of Living Allowance	0	0	0	617000	626000	636000
	106	Family Cost of Living Allowance	0	0	0	53000	55000	57000
	110	Overtime Allowance	0	0	0	55000	55000	55000
	111	Additional Allowance	0	0	0	650000	660000	669000
	113	Transportation Allowance	0	0	0	110000	111000	112000
	114	Transport Allowance	0	0	0	60000	61000	62000
	115	Field Visit Allowance	0	0	0	8000	8000	8000
	116	Employees' Bonuses	0	0	0	1000000	1000000	1000000
	120	Contract Employees	0	0	0	407000	413000	421000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3952000</b>	<b>3995000</b>	<b>4039000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	0	0	465000	472000	479000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465000</b>	<b>472000</b>	<b>479000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	0	0	31000	31000	31000
	203	Water	0	0	0	7000	7000	7000
	204	Electricity	0	0	0	130000	100000	80000
	205	Fuels	0	0	0	37000	37000	37000
	206	Maintenance of Machines, furniture and acce	0	0	0	20000	20000	20000
	207	Maintenance of vehicles, equipment and acce	0	0	0	17000	17000	17000
	208	Repair and maintenance of buildings and acc	0	0	0	10000	10000	10000
	209	Stationery,Publications and Office Supplies	0	0	0	38000	38000	38000
	210	Substances and raw materials (medicines, cl	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cle	0	0	0	92000	92000	92000
	212	Insurance	0	0	0	6000	6000	6000
	213	Official Travel Missions	0	0	0	8000	8000	8000
	214	Goods and services expenses	0	0	0	74000	74000	74000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475000</b>	<b>445000</b>	<b>425000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	0	0	0	4000	4000	4000
	303	Scientific scholarships and training courses	0	0	0	26000	26000	26000
	305	Non-Employees' Bonuses	0	0	0	70000	70000	70000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4992000</b>	<b>5012000</b>	<b>5043000</b>

# Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 0602 Public Service and Administration Authority

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	305000	365000	365000
<b>Total</b>			0	0	0	305000	365000	365000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	20000	70000	0
<b>Total</b>			0	0	0	20000	70000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	100000	125000	75000
	506	Vehicles and Equipment	0	0	0	130000	0	0
<b>Total</b>			0	0	0	230000	125000	75000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	15000	20000	20000
<b>Total</b>			0	0	0	15000	20000	20000
<b>Total of Chapter</b>			0	0	0	570000	580000	460000

**Appropriations directed for females and child according to chapter : 0602 Public Service and Administration Authority**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>0</b>	<b>0</b>	<b>1,632,249</b>	<b>1,650,611</b>	<b>1,669,609</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>0</b>	<b>0</b>	<b>538,150</b>	<b>528,750</b>	<b>462,950</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>412,200</b>	<b>405,000</b>	<b>354,600</b>
<b>Total appropriations directed for females</b>	<b>0</b>	<b>0</b>	<b>2,170,399</b>	<b>2,179,361</b>	<b>2,132,559</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>0</b>	<b>412,200</b>	<b>405,000</b>	<b>354,600</b>

**Chapter 0602 - Public Service and Administration Authority**

**0910 Administration and Support Services Program**

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 167 ) staff, including ( 98 ) males and ( 69 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	0	0	749,910	757,760	767,263
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	0	208,680	196,930	188,470
Child	0	0	159,840	150,840	144,360
<b>Total appropriations directed for females</b>	<b>0</b>	<b>0</b>	<b>958,590</b>	<b>954,690</b>	<b>955,733</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>0</b>	<b>159,840</b>	<b>150,840</b>	<b>144,360</b>

**Appropriations 0910 Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	0	0	0	2,259,000	2,253,000	2,258,000
601   Administrative and Support Services	0	0	0	2,259,000	2,253,000	2,258,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,259,000</b>	<b>2,253,000</b>	<b>2,258,000</b>

Program : 0910 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	31000	30000	26000
	102	Unclassified Employees	0	0	0	240000	243000	248000
	103	Comprehensive Contract Employees	0	0	0	81000	82000	83000
	105	Personal Cost of Living Allowance	0	0	0	305000	308000	312000
	106	Family Cost of Living Allowance	0	0	0	20000	21000	22000
	110	Overtime Allowance	0	0	0	55000	55000	55000
	111	Additional Allowance	0	0	0	345000	352000	359000
	113	Transportation Allowance	0	0	0	47000	47000	48000
	114	Transport Allowance	0	0	0	31000	31000	32000
	115	Field Visit Allowance	0	0	0	8000	8000	8000
	116	Employees' Bonuses	0	0	0	380000	380000	380000
	120	Contract Employees	0	0	0	134000	136000	140000
		<b>Total</b>	0	0	0	1677000	1693000	1713000
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	138000	141000	144000
		<b>Total</b>	0	0	0	138000	141000	144000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	18000	18000	18000
	203	Water	0	0	0	7000	7000	7000
	204	Electricity	0	0	0	115000	90000	72000
	205	Fuels	0	0	0	26000	26000	26000
	001	Heating	0	0	0	12000	12000	12000
	002	Saloon vehicles	0	0	0	14000	14000	14000
	206	Maintenance of Machines, furniture and accessories	0	0	0	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	17000	17000	17000
	208	Repair and maintenance of buildings and accessories	0	0	0	10000	10000	10000
	209	Stationery, Publications and Office Supplies	0	0	0	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	92000	92000	92000
	212	Insurance	0	0	0	6000	6000	6000
	213	Official Travel Missions	0	0	0	4000	4000	4000
	214	Goods and services expenses	0	0	0	56000	56000	56000
	001	Events and hospitality	0	0	0	7000	7000	7000
	008	Advertisements and subscriptions	0	0	0	2000	2000	2000
	013	Services, security and guarding contracts	0	0	0	32000	32000	32000
	121	Administrative expenses	0	0	0	15000	15000	15000
		<b>Total</b>	0	0	0	396000	371000	353000
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	4000	4000	4000
	011	Foreign contributions	0	0	0	4000	4000	4000
	303	Scientific scholarships and training courses	0	0	0	4000	4000	4000
	305	Non-Employees' Bonuses	0	0	0	40000	40000	40000
		<b>Total</b>	0	0	0	48000	48000	48000
		<b>Total of Activity</b>	0	0	0	2259000	2253000	2258000
		<b>Total of Program</b>	0	0	0	2259000	2253000	2258000

**Chapter 0602 - Public Service and Administration Authority**

**0915 Human Resources Management Program**

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 289 ) staff, including ( 191 ) males and ( 98 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	0	0	882,339	892,851	902,346
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	0	0	329,470	331,820	274,480
Child	0	0	252,360	254,160	210,240
<b>Total appropriations directed for females</b>	<b>0</b>	<b>0</b>	<b>1,211,809</b>	<b>1,224,671</b>	<b>1,176,826</b>
<b>Total appropriations directed for Child</b>	<b>0</b>	<b>0</b>	<b>252,360</b>	<b>254,160</b>	<b>210,240</b>

**Appropriations 0915 Of Human Resources Management Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,733,000</b>	<b>2,759,000</b>	<b>2,785,000</b>
<b>601</b>	<b>Personnel Affairs and Public Job Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,733,000</b>	<b>2,759,000</b>	<b>2,785,000</b>
<b>Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>580,000</b>	<b>460,000</b>
<b>001</b>	<b>Completing the Human Resources Administration Information System Project/ Stage 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>160,000</b>	<b>160,000</b>
<b>002</b>	<b>Automation and E-services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>	<b>420,000</b>	<b>300,000</b>
<b>Program / Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>580,000</b>	<b>460,000</b>
<b>Total Program</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,303,000</b>	<b>3,339,000</b>	<b>3,245,000</b>

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 0602 - Public Service and Administration Authority

(In JDs)

Program : 0915 - Human Resources Management								
Activity : 601 - Personnel Affairs and Public Job Administration								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	21000	20000	19000
	102	Unclassified Employees	0	0	0	242000	247000	252000
	103	Comprehensive Contract Employees	0	0	0	377000	384000	391000
	105	Personal Cost of Living Allowance	0	0	0	312000	318000	324000
	106	Family Cost of Living Allowance	0	0	0	33000	34000	35000
	111	Additional Allowance	0	0	0	305000	308000	310000
	113	Transportation Allowance	0	0	0	63000	64000	64000
	114	Transport Allowance	0	0	0	29000	30000	30000
	116	Employees' Bonuses	0	0	0	620000	620000	620000
	120	Contract Employees	0	0	0	273000	277000	281000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2275000</b>	<b>2302000</b>	<b>2326000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	327000	331000	335000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327000</b>	<b>331000</b>	<b>335000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	13000	13000	13000
	204	Electricity	0	0	0	15000	10000	8000
	205	Fuels	0	0	0	11000	11000	11000
	001	Heating	0	0	0	6000	6000	6000
	002	Saloon vehicles	0	0	0	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	0	0	0	10000	10000	10000
	209	Stationery, Publications and Office Supplies	0	0	0	8000	8000	8000
	213	Official Travel Missions	0	0	0	4000	4000	4000
	214	Goods and services expenses	0	0	0	18000	18000	18000
	001	Events and hospitality	0	0	0	4000	4000	4000
	008	Advertisements and subscriptions	0	0	0	1000	1000	1000
	162	Ideal employee award	0	0	0	13000	13000	13000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79000</b>	<b>74000</b>	<b>72000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	22000	22000	22000
	305	Non-Employees' Bonuses	0	0	0	30000	30000	30000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>52000</b>	<b>52000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2733000</b>	<b>2759000</b>	<b>2785000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2733000</b>	<b>2759000</b>	<b>2785000</b>
		<b>Total of Chapter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4992000</b>	<b>5012000</b>	<b>5043000</b>

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 0602 Public Service and Administration Authority

( In JDs )

Program 0915 Human Resources Management								
Project		001 Completing the Human Resources Administration Information System Project/ Stage 2						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	90000	90000	90000
	015	Operating systems and software	0	0	0	20000	20000	20000
		<b>Total of Item</b>	0	0	0	110000	110000	110000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	25000	50000	50000
		<b>Total of Item</b>	0	0	0	25000	50000	50000
		<b>Total of Project / Treasury</b>	0	0	0	135000	160000	160000
Project		002 Automation and E-services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	0	0	20000	20000	20000
	013	Services contracts	0	0	0	50000	50000	50000
	015	Operating systems and software	0	0	0	125000	185000	185000
		<b>Total of Item</b>	0	0	0	195000	255000	255000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	0	0	0	20000	70000	0
		<b>Total of Item</b>	0	0	0	20000	70000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	50000	20000
	003	Office supplies and equipment	0	0	0	5000	5000	5000
	068	Solar cells generating the electric energy	0	0	0	20000	20000	0
		<b>Total of Item</b>	0	0	0	75000	75000	25000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	130000	0	0
		<b>Total of Item</b>	0	0	0	130000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	15000	20000	20000
		<b>Total of Item</b>	0	0	0	15000	20000	20000
		<b>Total of Project / Treasury</b>	0	0	0	435000	420000	300000
		<b>Total of Program</b>	0	0	0	570000	580000	460000
		<b>Total of Chapter</b>	0	0	0	570000	580000	460000