

Chapter : 0602 Service and Public Administration Commission

Creation :	The establishment of the Service and Public Administration Commission followed the issuance of the Service and Public Administration Commission Regulation No. (80) of 2023 of 7/12/2023.
Vision :	An efficient, effective and citizen-centred public sector.
Mission :	Developing the efficiency and effectiveness of the public administration to contribute to improving the quality of life of citizens through contemporary policies and organizational structure, and innovative tools that provide technical and advisory support to strengthen the capacities of government departments in managing their resources and providing their services, within a comprehensive system of oversight and compliance that ensures the achievement of the desired goals, supported by an integrated model for assessing competencies and developing government talent
Legal Framework :	Service and Public Administration Commission Bylaw No.(80) for 2023

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Developing the efficiency and effectiveness of administrative services and public administration in the public sector.

Key procedures to achieve the first priority :

- Developing and updating policies, laws, regulations and instructions governing human resources management, corporate performance management, and services.
- Development and modernization of the government young leaders system, development of the frameworks governing the development of government departments and the development of their organizational structures.
- Developing guides and tools aimed at facilitating the application of policies, laws, regulations and instructions in public administration.
- Strengthening institutional capacities in human resources and institutional development in the public sector.
- Developing and modernizing the public sector's compliance and monitoring system.
- Strengthening public sector compliance with legislation governing public administration.
- Developing the functional, behavioral and specialized skills matrix for functional groups to serve as a reference for the nature of skills necessary for each functional group in public administration.
- Establishment of the Government Functional Competencies Assessment Center to provide an integrated model for assessing competencies.

First Priority Outcomes :

- Contemporary policies and organizational structure.
- Innovative tools that provide technical and advisory support to enhance the services' resource management and service delivery capabilities.
- A comprehensive system of control and compliance.
- An integrated model for evaluating competencies and developing government talents.

First priority-related program :

- Developing the efficiency and effectiveness of public administration (formerly human resources management).

Priority of gender, youth and persons with disabilities :

- Integrating gender and promoting equity, equality, justice and participation.

Key procedures to achieve the priority of gender, youth and persons with disabilities :

- Preparing a plan of key activities to ensure gender inclusion, such as incorporating the Authority's gender mainstreaming strategy and developing an action plan for its implementation.
- Implementing a capacity-building plan and enacting a needs-tailored training package, disseminating gender awareness messages via e-mail.
- Supporting women's participation through leadership and supervisory training programs.

The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities

- Empowering women in leadership and supervisory positions and enhancing women's participation in decision-making.
- Staff capacity building on gender issues.

Priority-related program of gender, youth and persons with disabilities :

- Administration and support services.
- Developing the efficiency and effectiveness of public administration (formerly human resources management).

Tasks of the Ministry / Department :

- Developing human resources policies, strategies and standards, government leadership, organizational structures, institutional culture, services, governance and the principles of transparency and equal opportunities, management of institutional performance, and interdepartmental services.
- Oversight of the extent of the departments' commitment to the implementation and application of legislation, policies, standards, indicators and targets associated with the development and modernization of public services and administration, including the areas listed in the preceding paragraph, and follow-up on the procedures for correcting deviations and irregularities by the departments.
- Submitting periodic reports to the Prime Minister on the extent to which the departments are committed to applying legislation, policies, strategies, standards, methodologies, indicators, targets and evidence on the development and modernization of the service and public administration and on irregularities committed by the departments.
- Conducting studies and research specialized in the development and modernization of public administration.
- Providing technical and advisory support to the services to enable them to implement the legislation, policies, strategies and standards adopted.
- Building a comprehensive evaluation system to diagnose the reality of the departments' compliance with legislation, policies, strategies and instructions.
- Any other functions or powers entrusted to it under any other legislation.

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

- Aggravating and modernizing public administration to uphold the principles of accountability and transparency, the rule of law and the fight against nepotism in public action.
- Developing a sustainable, evolving, enabling and competent public sector that is efficient and effective, responsive to citizens' needs and expectations, flexible and responsive to future challenges and accelerated change in the role of governments and the concept of government service delivery.
- Transforming the government role from a service provider to the enabling role aimed at operating and improving the economic environment and level.

Major Issues and Challenges which face the Ministry / Department :

- The Authority's new roles and tasks.
- Resistance to change by government departments in light of the change in roles between the Authority and the departments.

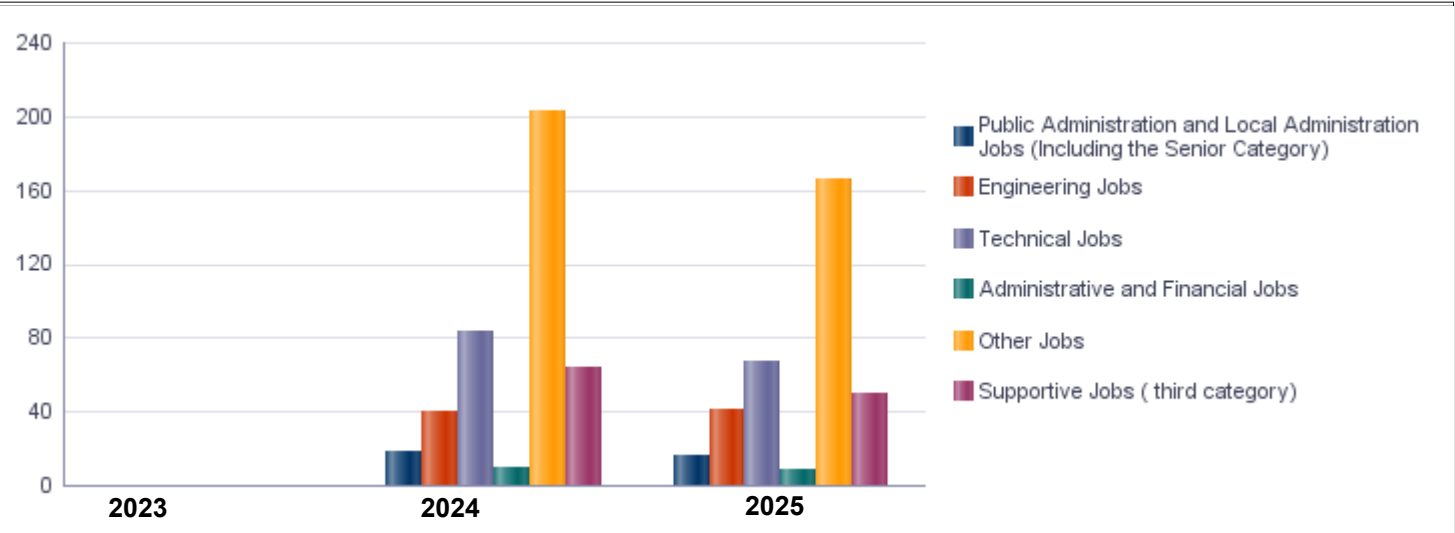
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024		2024	2025	2026
1 - Developing legislative and regulatory frameworks, policies and strategies governing a flexible, efficient and enabling public administration.	1 Percentage of legislative and regulatory frameworks, policies and strategies issued.	2024	-	-	-	-	40%	30%	30%
2 - Building an integrated technical and advisory support system to enable and build public administration capacity according to world-leading practices.	1 Percentage of human resources and institutional development units' satisfaction with technical and advisory support system.	2024	-	-	-	-	75%	80%	85%
3 - Promoting and consolidating government departments' compliance with legislation, regulations, service and public administration policies.	1 Percentage of departments' compliance with legislation, regulations and policies issued by the Public Administration and Service Commission.	2024	-	-	-	-	75%	80%	85%
4 - Developing an integrated system to assess public administration's competencies and supporting its management of human capital.	1 Effectiveness of competency assessment and management.	2024	-	-	100%	90%	100%	100%	100%
	2 Percentage of objections to questions used in assessing competencies.	2024	-	-	0.7%	0.7%	0.7%	0.6%	0.5%
5 - Developing the Authority's institutional capacity and human resources.	1 Percentage availability of regulatory and legislative requirements and resources for the development and operation of the Commission in accordance with the system of development of government services and the development of organizational structures.	2024	-	-	100%	90%	100%	-	-
	2 Percentage of achievement of the operational objectives of the Public Service and Administration Commission.	2024	-	-	-	-	80%	80.5%	81%
6 - Developing digital solutions and tools that support the Authority's work.	1 Percentage of achievement of maturity requirements in digital transformation.	2024	-	-	-	-	100%	-	-
7 - Developing the Authority's communication and media capabilities.	1 Percentage of achievement in the "Public Service and Administration Commission Communication Plan 2024-2027"	2024	-	-	-	-	25%	75%	100%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J		0	0	0	12	6	18	10	6	16
Engineering Jobs		0	0	0	28	12	40	28	13	41
Technical Jobs		0	0	0	47	36	83	41	26	67
Administrative and Financial Jobs		0	0	0	10	0	10	9	0	9
Other Jobs		0	0	0	112	90	202	98	67	165
Supportive Jobs (third category)		0	0	0	48	16	64	36	14	50
Total		0	0	0	257	160	417	222	126	348
Total Cost of Salaries		0	0	0	2724249	1692751	4417000	2716140	1643860	4360000



Chapter : 0602 Service and Public Administration Commission

(In JDs)

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
0910	601	Administrative and Support Services	0	2257000	2155000	2651000	2721000
		Total of Program	0	2257000	2155000	2651000	2721000
0915	601	Personnel Affairs and Public Job Administration	0	2735000	2386000	2548000	2582000
		Total of Program	0	2735000	2386000	2548000	2582000
		Total	0	4992000	4541000	5199000	5303000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
0915	001	Completing the Human Resources Administration Information System Project/ Stage 2	0	135000	123000	100000	106000
	002	Automation and E-services	0	435000	287000	200000	144000
	003	Monitoring and Compliance System.	0	0	0	14000	30000
	004	Technical and Advisory Support System.	0	0	0	100000	122000
	005	Policy and Standards Development System.	0	0	0	73000	91000
	006	Functional Competency Assessment System.	0	0	0	13000	27000
		Total of Program	0	570000	410000	500000	520000
		Total	0	570000	410000	500000	520000

**Overall Summary of Expenditures for Chapter 0602- Service and Public Administration
Commission
for the Years 2023 - 2027**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	0	4,992,000	4,541,000	5,199,000	658,000	5,303,000	5,383,000
Capital Expenditure	0	570,000	410,000	500,000	90,000	520,000	530,000
Total current and capital expenditure	0	5,562,000	4,951,000	5,699,000	748,000	5,823,000	5,913,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

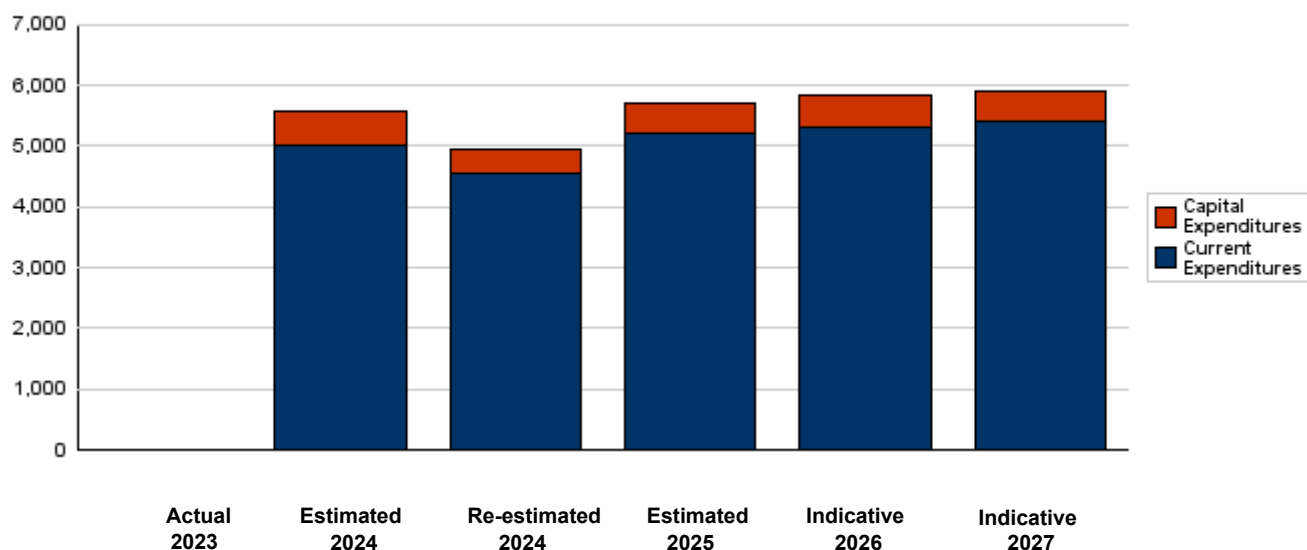
- Compensations of employees group increased by (373) thousand JDs to cover the natural increase in salaries, wages, allowances and the cost of recruitment for vacant and new posts.
- Operational expenditure group increased by (231) thousand JDs, and the increase concentrated on electricity item and goods and services expenses item.
- Other expenditures group increased by (54) thousand JDs to cover the increase in missions, courses and non-employees bonuses item.

Capital expenditure :

- Capital expenditures increased by (90) thousand JDs to cover the cost of the increase in the maintenance and operation item, studies, researchs, and consultations item, occupancy and constructions item.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	52000	40000	46000	46000	46000
	102	Unclassified Employees	0	482000	452000	410000	416000	422000
	103	Comprehensive Contract Employees	0	458000	264000	265000	0	0
	105	Personal Cost of Living Allowance	0	617000	568000	527000	527000	527000
	106	Family Cost of Living Allowance	0	53000	48000	46000	48000	50000
	110	Overtime Allowance	0	55000	55000	55000	55000	55000
	111	Additional Allowance	0	650000	602000	569000	582000	592000
	113	Transportation Allowance	0	110000	97000	105000	105000	105000
	114	Transport Allowance	0	60000	53000	55000	60000	65000
	115	Field Visit Allowance	0	8000	8000	8000	8000	8000
	116	Employees' Bonuses	0	1000000	1000000	950000	950000	950000
	120	Contract Employees	0	407000	370000	351000	358000	366000
	121	Fixed-term staff	0	0	0	483000	761000	775000
Total			0	3952000	3557000	3870000	3916000	3961000
2121		Social Security Contributions						
	301	Social Security	0	465000	430000	490000	497000	505000
Total			0	465000	430000	490000	497000	505000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	31000	20000	40000	40000	40000
	203	Water	0	7000	7000	17000	17000	17000
	204	Electricity	0	130000	130000	191000	211000	218000
	205	Fuels	0	37000	37000	50000	55000	59000
	206	Maintenance of Machines, furniture and acces	0	20000	20000	30000	32000	34000
	207	Maintenance of vehicles, equipment and acces	0	17000	17000	25000	27000	29000
	208	Repair and maintenance of buildings and acce	0	10000	10000	20000	32000	33000
	209	Stationery, Publications and Office Supplies	0	21000	21000	40000	42000	45000
	210	Substances and raw materials (medicines, clo	0	5000	5000	15000	17000	18000
	211	Cleaning services and supplies including clea	0	84000	80000	100000	100000	100000
	212	Insurance	0	6000	5000	12000	12000	12000
	213	Official Travel Missions	0	8000	8000	15000	15000	15000
	214	Goods and services expenses	0	64000	64000	100000	106000	113000
Total			0	440000	424000	655000	706000	733000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	4000	4000	4000	4000	4000
	303	Scientific scholarships and training courses	0	15000	10000	30000	30000	30000
	305	Non-Employees' Bonuses	0	116000	116000	150000	150000	150000
Total			0	135000	130000	184000	184000	184000
Total of Chapter			0	4992000	4541000	5199000	5303000	5383000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	235000	191000	300000	385000	392000
		Total	0	235000	191000	300000	385000	392000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	32000	44000	44000
		Total	0	0	0	32000	44000	44000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	20000	10000	19000	35000	35000
		Total	0	20000	10000	19000	35000	35000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	100000	89000	69000	56000	59000
	506	Vehicles and Equipment	0	200000	120000	80000	0	0
		Total	0	300000	209000	149000	56000	59000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	15000	0	0	0	0
		Total	0	15000	0	0	0	0
		Total of Chapter	0	570000	410000	500000	520000	530000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	1,692,751	1,643,860	1,663,857	1,684,137
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	0	538,150	629,330	662,700	680,090
Child	0	412,200	482,040	507,600	520,920
Total appropriations directed for females	0	2,230,901	2,273,190	2,326,557	2,364,227
Total appropriations directed for Child	0	412,200	482,040	507,600	520,920

0910 Program Administration and Support Services**Objective of the program :**

- Providing all administrative and financial support services to all administrative units of the Authority.

The strategic objective related to the program :

- Developing the Commission's institutional capacity and human resources.
- Developing digital solutions and tools that support the Commission's work.
- Developing the Commission's communication and media capabilities.

Directorates associated with the program :

- Directorate of Administrative and Financial Affairs.
- Directorate of Human Resources and Institutional Development
- Internal Control Unit.
- Communication and Information Unit.
- Follow-up and Government Achievement Unit.
- Parliamentary and Political Affairs Unit.
- Directorate of Information Systems.

Services provided by the program :

- Safeguarding the safety of the Commission's public facilities.
- Ensuring systems, software, networks and information systems infrastructure for the Commission's tasks and projects.
- Securing the Commission with furniture, hardware, software and stationery.
- Enhancing the efficiency and development of human resources and institutional performance.
- Monitoring and auditing the financial and administrative performance of the Service and Public Administration Commission.
- Reflecting the Commission's achievements and programmes in various media.

Program's main outputs and results during the years (2025 -2027):

- Development and development of institutional capacities in the Public Service and Administration Authority
- Modernization and development of electronic systems operating in the Public Service and Administration Authority
- Strengthening institutional capacities in the field of information and communication to raise awareness in the work of the Authority.

The Program's challenges :

- Lower awareness among service recipients of the new roles assigned to the Public Administration and Service Commission .

Actions to address challenges and improve services provided:

- Preparing the organizational infrastructure and resources required for the implementation of the Authority's new functions.
- Providing the necessary training to carry out the tasks entrusted to the Authority, as well as the necessary regulations and evidence to organize the work.
- Implementation of an integrated information plan and enhancement of the Authority's presence on social media and in the media through its representatives.

Gender:

- This programme will include the integration and empowerment of gender through its participation in specialized training programmes and its empowerment in supervisory and leadership positions.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (170) staff, including (119) males and (51) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	544,500	594,900	602,100	608,700
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	207,740	313,960	335,580	344,980
Child	0	159,120	240,480	257,040	264,240
Total appropriations directed for females	0	752,240	908,860	937,680	953,680
Total appropriations directed for Child	0	159,120	240,480	257,040	264,240

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024		2025	2026	2027
1	Percentage of updating the operational operations system of the Authority according to the latest developments.	2024	-	-	100%	-	100%	-	-
2	Percentage of violations observed by external supervisory authorities (administrative and financial).	2024	-	-	0%	0%	0%	0%	0%

0910 Program Administration and Support Services**Appropriations 0910 Program Administration and Support Services Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	2,257,000	2,155,000	2,651,000	2,721,000	2,763,000
601	Administrative and Support Services	0	2,257,000	2,155,000	2,651,000	2,721,000	2,763,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	2,257,000	2,155,000	2,651,000	2,721,000	2,763,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 0602 - Service and Public Administration Commission

(In JDs)

Program : 0910 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	31000	27000	28000	28000	28000
	102	Unclassified Employees	0	240000	229000	212000	215000	218000
	103	Comprehensive Contract Employees	0	81000	81000	88000	0	0
	105	Personal Cost of Living Allowance	0	305000	287000	276000	276000	276000
	106	Family Cost of Living Allowance	0	20000	20000	19000	20000	21000
	110	Overtime Allowance	0	55000	55000	55000	55000	55000
	111	Additional Allowance	0	345000	306000	297000	303000	305000
	113	Transportation Allowance	0	47000	42000	45000	45000	45000
	114	Transport Allowance	0	31000	27000	28000	31000	34000
	115	Field Visit Allowance	0	8000	8000	8000	8000	8000
	116	Employees' Bonuses	0	380000	380000	368000	368000	368000
	120	Contract Employees	0	134000	134000	134000	138000	142000
	121	Fixed-term staff	0	0	0	278000	371000	377000
Total			0	1677000	1596000	1836000	1858000	1877000
2121		Social Security Contributions						
	301	Social Security	0	138000	129000	147000	149000	152000
Total			0	138000	129000	147000	149000	152000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	18000	12000	23000	23000	23000
	203	Water	0	7000	7000	17000	17000	17000
	204	Electricity	0	115000	115000	170000	189000	194000
	205	Fuels	0	26000	26000	33000	36000	38000
	001	Heating	0	12000	12000	15000	17000	18000
	002	Saloon vehicles	0	14000	14000	18000	19000	20000
	206	Maintenance of Machines, furniture and accessories	0	10000	10000	15000	17000	19000
	207	Maintenance of vehicles, equipment and accessories	0	17000	17000	25000	27000	29000
	208	Repair and maintenance of buildings and accessories	0	10000	10000	20000	32000	33000
	209	Stationery, Publications and Office Supplies	0	13000	13000	24000	25000	27000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	5000	15000	17000	18000
	211	Cleaning services and supplies including cleaning contracts	0	84000	80000	100000	100000	100000
	212	Insurance	0	6000	5000	12000	12000	12000
	213	Official Travel Missions	0	4000	4000	10000	10000	10000
	214	Goods and services expenses	0	56000	56000	95000	100000	105000
	001	Events and hospitality	0	7000	7000	15000	17000	19000
	008	Advertisements and subscriptions	0	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	0	32000	32000	34000	36000	38000
	121	Administrative expenses	0	15000	15000	44000	45000	46000
Total			0	371000	360000	559000	605000	625000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	4000	4000	4000	4000	4000
	011	Foreign contributions	0	4000	4000	4000	4000	4000
	303	Scientific scholarships and training courses	0	4000	3000	12000	12000	12000
	305	Non-Employees' Bonuses	0	63000	63000	93000	93000	93000
Total			0	71000	70000	109000	109000	109000
Total of Activity			0	2257000	2155000	2651000	2721000	2763000
Total of Program			0	2257000	2155000	2651000	2721000	2763000

0915 Program Developing the efficiency and effectiveness of public administration (formerly human resources management)

Objective of the program :

- Strengthening the role of the Authority in developing the efficiency and effectiveness of public administration to contribute to improving the quality of life of citizens.

The strategic objective related to the program :

- Development of legislative and regulatory frameworks, policies and strategies governing a flexible, efficient and enabling public administration.
- Building an integrated technical and advisory support system to enable and build public administration capacity according to world-leading practices.
- Promoting and consolidating the Government's compliance with legislation, regulations, service policies and public administration.
- Developing an integrated system for assessing public administration's competencies and supporting its management of human capital.

Directorates associated with the program :

- Directorate of Civil Service Affairs.
- Directorate of Evaluation Operations.
- Directorate of Studies and Analysis.
- Directorate of Resources Policies.
- Directorate of Governance Policies and Organizational Structures Policies.
- Directorate of Government Services Policies and Standards.
- Directorate of Advisory Support and Capacity Building.
- Directorate of Guides Development
- Directorate of Control Operations.
- Directorate of Compliance and Follow-up.
- Legal Affairs Unit.

Services provided by the program :

- Preparation of policies and legislation governing work in the areas of human resources, leadership, governance, organizational structures and government services.
- Strengthening human resources capacities in human resources units and institutional development in the public sector.
- Providing technical consultations in the areas of the Commission's work.
- Preparation of guides.
- Development and strengthening of oversight processes in the public sector.
- Assessment of the services' compliance with legislation, regulations, service policies and public administration.
- Establishment of the Functional Competencies Assessment Center.

Program's main outputs and results during the years (2025 -2027):

- Preparation and updating of policies, laws, regulations, instructions and guides governing human resources management, government services, government leadership and organizational structures.
- Developing the institutional capacities of human resources units and institutional development in the public sector.
- Promoting the department' compliance with the legislation governing public administration.

The Program's challenges :

- Assigning new roles and tasks to the Commission.

Actions to address challenges and improve services provided:

- Providing technical and advisory support to the public sector.
- Oversight of the extent of the departments' commitment to implementing the legislation issued by the Authority.
- Working to provide an integrated model for the evaluation of functional, behavioral and specialized competencies.

Gender:

- This programme will include gender mainstreaming through the inclusion of the Commission's gender strategy and the elaboration of a detailed plan of action for its implementation.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (247) staff, including (138) males and (109) females

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	1,148,251	1,048,960	1,061,757	1,075,437
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	0	330,410	315,370	327,120	335,110
Child	0	253,080	241,560	250,560	256,680
Total appropriations directed for females	0	1,478,661	1,364,330	1,388,877	1,410,547
Total appropriations directed for Child	0	253,080	241,560	250,560	256,680

0915 Program Developing the efficiency and effectiveness of public administration (formerly human resources management)

Key Performance indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of response to consultations and capacity-building.	2024	-	-	85%	-	85%	90%	90%
2	Percentage of reports to Departments to correct cases of non-compliance.	2024	-	-	100%	-	100%	100%	100%

Appropriations 0915 Program Developing the efficiency and effectiveness of public administration (formerly human resources management) Per Activities and Projects (In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	2,735,000	2,386,000	2,548,000	2,582,000	2,620,000
601	Personnel Affairs and Public Job Administration	0	2,735,000	2,386,000	2,548,000	2,582,000	2,620,000
Capital Expenditures		0	570,000	410,000	500,000	520,000	530,000
001	Completing the Human Resources Administration Information System Project/ Stage 2	0	135,000	123,000	100,000	106,000	108,000
002	Automation and E-services	0	435,000	287,000	200,000	144,000	152,000
003	Monitoring and Compliance System.	0	0	0	14,000	30,000	30,000
004	Technical and Advisory Support System.	0	0	0	100,000	122,000	122,000
005	Policy and Standards Development System.	0	0	0	73,000	91,000	91,000
006	Functional Competency Assessment System.	0	0	0	13,000	27,000	27,000
Program / Treasury		0	570,000	410,000	500,000	520,000	530,000
Total Program		0	3,305,000	2,796,000	3,048,000	3,102,000	3,150,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 0602 - Service and Public Administration Commission

(In JDs)

Program : 0915 - Developing the efficiency and effectiveness of public administration (formerly human resource

Activity : 601 - Personnel Affairs and Public Job Administration

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	21000	13000	18000	18000	18000
	102	Unclassified Employees	0	242000	223000	198000	201000	204000
	103	Comprehensive Contract Employees	0	377000	183000	177000	0	0
	105	Personal Cost of Living Allowance	0	312000	281000	251000	251000	251000
	106	Family Cost of Living Allowance	0	33000	28000	27000	28000	29000
	111	Additional Allowance	0	305000	296000	272000	279000	287000
	113	Transportation Allowance	0	63000	55000	60000	60000	60000
	114	Transport Allowance	0	29000	26000	27000	29000	31000
	116	Employees' Bonuses	0	620000	620000	582000	582000	582000
	120	Contract Employees	0	273000	236000	217000	220000	224000
	121	Fixed-term staff	0	0	0	205000	390000	398000
		Total	0	2275000	1961000	2034000	2058000	2084000
2121		Social Security Contributions						
	301	Social Security	0	327000	301000	343000	348000	353000
		Total	0	327000	301000	343000	348000	353000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	13000	8000	17000	17000	17000
	204	Electricity	0	15000	15000	21000	22000	24000
	205	Fuels	0	11000	11000	17000	19000	21000
	001	Heating	0	6000	6000	9000	10000	11000
	002	Saloon vehicles	0	5000	5000	8000	9000	10000
	206	Maintenance of Machines, furniture and accessories	0	10000	10000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	0	8000	8000	16000	17000	18000
	213	Official Travel Missions	0	4000	4000	5000	5000	5000
	214	Goods and services expenses	0	8000	8000	5000	6000	8000
	001	Events and hospitality	0	4000	4000	4000	5000	7000
	008	Advertisements and subscriptions	0	1000	1000	1000	1000	1000
	162	Ideal employee award	0	3000	3000	0	0	0
		Total	0	69000	64000	96000	101000	108000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	11000	7000	18000	18000	18000
	305	Non-Employees' Bonuses	0	53000	53000	57000	57000	57000
		Total	0	64000	60000	75000	75000	75000
		Total of Activity	0	2735000	2386000	2548000	2582000	2620000
		Total of Program	0	2735000	2386000	2548000	2582000	2620000
		Total of Chapter	0	4992000	4541000	5199000	5303000	5383000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Program 0915 Developing the efficiency and effectiveness of public administration (formerly human resources management)								
Project		001 Completing the Human Resources Administration Information System Project/ Stage 2						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	90000	78000	60000	60000	60000
	015	Operating systems and software	0	20000	20000	15000	21000	23000
		Total of Item	0	110000	98000	75000	81000	83000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project / Treasury	0	135000	123000	100000	106000	108000
Project		002 Automation and E-services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	20000	20000	6000	11000	16000
	013	Services contracts	0	50000	50000	50000	50000	50000
	015	Operating systems and software	0	55000	23000	10000	30000	30000
		Total of Item	0	125000	93000	66000	91000	96000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	0	20000	10000	19000	35000	35000
		Total of Item	0	20000	10000	19000	35000	35000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	50000	44000	10000	10000	10000
	003	Office supplies and equipment	0	5000	5000	5000	8000	11000
	068	Solar cells generating the electric energy	0	20000	15000	20000	0	0
		Total of Item	0	75000	64000	35000	18000	21000
	506	Vehicles and Equipment						
	001	Saloon cars	0	200000	120000	80000	0	0
		Total of Item	0	200000	120000	80000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project / Treasury	0	435000	287000	200000	144000	152000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Program 0915 Developing the efficiency and effectiveness of public administration (formerly human resources management)								
Project		003 Monitoring and Compliance System.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	5000	9000	9000
	015	Operating systems and software	0	0	0	5000	9000	9000
	032	Conferences, celebrations and workshops	0	0	0	1000	5000	5000
		Total of Item	0	0	0	11000	23000	23000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	3000	7000	7000
		Total of Item	0	0	0	3000	7000	7000
		Total of Project / Treasury	0	0	0	14000	30000	30000
Project		004 Technical and Advisory Support System.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	10000	12000	12000
	011	Capacity building expenses	0	0	0	16000	18000	18000
	016	Software licenses	0	0	0	44000	46000	46000
	017	Promotion, advertising and awareness	0	0	0	4000	6000	6000
	032	Conferences, celebrations and workshops	0	0	0	3000	5000	5000
	035	Technical and administrative support	0	0	0	3000	5000	5000
	037	Issuing documents	0	0	0	3000	5000	5000
		Total of Item	0	0	0	83000	97000	97000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	0	0	3000	5000	5000
	052	Studies, researches and consultations	0	0	0	5000	7000	7000
		Total of Item	0	0	0	8000	12000	12000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	4000	6000	6000
	003	Office supplies and equipment	0	0	0	5000	7000	7000
		Total of Item	0	0	0	9000	13000	13000
		Total of Project / Treasury	0	0	0	100000	122000	122000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Program 0915 Developing the efficiency and effectiveness of public administration (formerly human resources management)								
Project		005 Policy and Standards Development System.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	18000	20000	20000
	011	Capacity building expenses	0	0	0	11000	13000	13000
	016	Software licenses	0	0	0	1000	3000	3000
	017	Promotion, advertising and awareness	0	0	0	7000	9000	9000
	032	Conferences, celebrations and workshops	0	0	0	7000	9000	9000
	035	Technical and administrative support	0	0	0	3000	5000	5000
	037	Issuing documents	0	0	0	5000	7000	7000
	091	Business incubators support	0	0	0	3000	5000	5000
		Total of Item	0	0	0	55000	71000	71000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	18000	20000	20000
		Total of Item	0	0	0	18000	20000	20000
		Total of Project / Treasury	0	0	0	73000	91000	91000
Project		006 Functional Competency Assessment System.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	2000	4000	4000
	011	Capacity building expenses	0	0	0	3000	5000	5000
	017	Promotion, advertising and awareness	0	0	0	1000	3000	3000
	032	Conferences, celebrations and workshops	0	0	0	1000	3000	3000
	035	Technical and administrative support	0	0	0	2000	4000	4000
	037	Issuing documents	0	0	0	1000	3000	3000
		Total of Item	0	0	0	10000	22000	22000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	3000	5000	5000
		Total of Item	0	0	0	3000	5000	5000
		Total of Project / Treasury	0	0	0	13000	27000	27000
Total of Program			0	570000	410000	500000	520000	530000
Total of Chapter			0	570000	410000	500000	520000	530000