

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 : 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 talents.

Legal Framework : Service and Public Administration Commission Bylaw No.(80) for 2023 and amendements thereto.

Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :

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 regulating human resources management, strategic planning, institutional performance management, government services and interdepartmental services.
- Developing and modernizing the government and youth leadership system and the institutional culture system.
- 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 a matrix of functional, behavioral, and specialized competencies for functional groups to serve as a reference for the nature of the skills necessary for each functional group in public administration, and a government functional competency assessment center to provide an integrated model for competency assessment.
- Developing the frameworks regulating the creation of government departments and developing their organizational structures.
- Building an advisory support system to empower the public sector in accordance with world-leading practices.
- Conducting specialized studies and research to develop and modernize public administration in related fields.

First Priority Outcomes :

- Contemporary policies and organizational structure to achieve the requirements of the public sector modernization map.
- Innovative tools that provide technical and advisory support to enhance the services' resource management and service delivery capabilities.
- A comprehensive system of oversight and compliance in the Commission's areas of work.
- 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).
- Administration and support services.

Priority of the needs of both genders, youth and persons with disabilities :

- Promoting women's empowerment, child protection, youth support, and ensuring the integration of persons with disabilities into the work environment and government services, ensuring equal opportunities and effective participation for these groups.

Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :

- Equipping the infrastructure for persons with disabilities by providing the necessary facilitation tools.
- Reviewing and developing foundations and instructions related to persons with disabilities.
- Developing a code of professional conduct.

The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & perso

- Raising the Commission's readiness to provide a comprehensive work environment that takes into account the needs of persons with disabilities.
- Achieving organized and sustainable job integration for persons with disabilities through a clear appointment framework based on fair and transparent criteria and specifying the necessary facilitation requirements, ensuring equal opportunities and improving the productivity of this group within the government work environment.
- Consolidating an institutional culture based on the values of justice and respect, thus enhancing beneficiary satisfaction and the Commission's reputation.

Priority-related program of the needs of both genders, youth and persons with disabilities :

- Administration and support services.

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.
- Monitoring 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 departments to enable them to implement the legislation, policies, strategies and standards adopted.
- Any other tasks or powers entrusted to it under any other legislation.

The National objectives that the Ministry / Department contributes to achieving :

- Virtualizing 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.

The most important issues and challenges facing the Ministry / Department :

- **Radical transformation of the human resources management system in the public sector and the adoption of decentralization in implementation.**
- **The need to provide technical, human and financial resources for the Commission to carry out all areas of work due to the importance of the roles it plays, especially building the capabilities of government departments in the Commission's areas of work.**

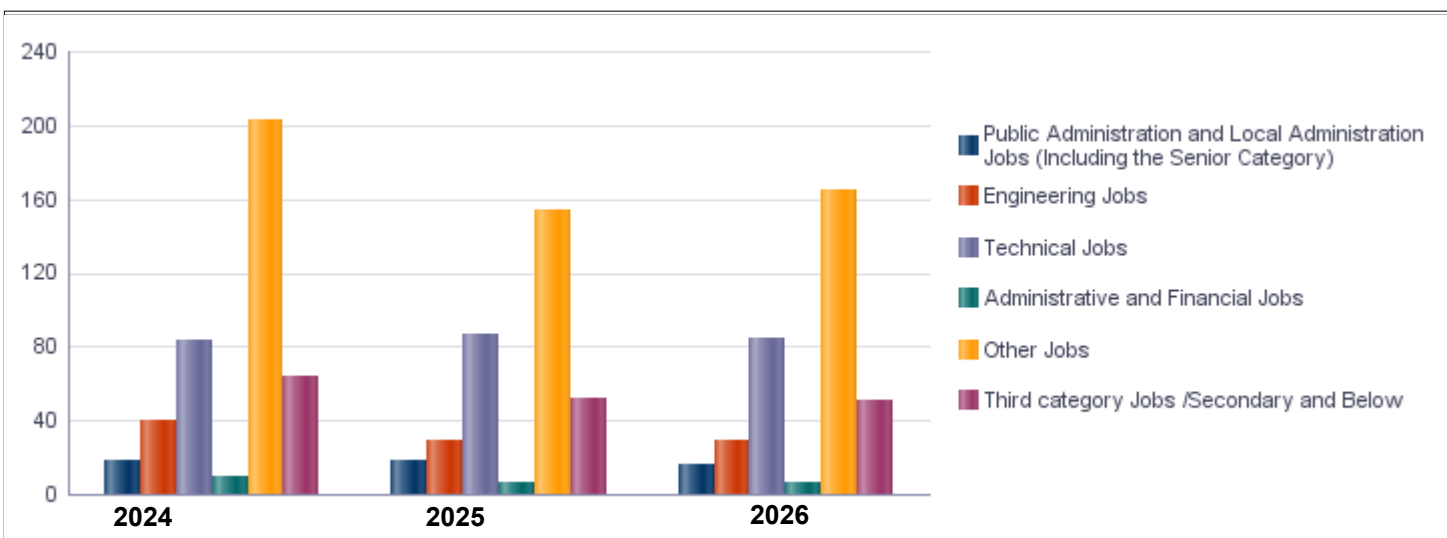
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025		2025	2026	2027
				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 in accordance with what is required to be accomplished by the Commission.	2024	%55	%55	40%
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.	2025	-	-	%75	-	%75	%80	%85
3 - Promoting and consolidating the government departments' compliance with legislation, regulations, and policies of the Service and Public Administration Commission.	1 Percentage of departments' compliance with legislation, regulations and policies issued by the Service and Public Administration Commission.	2024	%48.8	%48.8	%75	50%	%80	%90	%90
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	%100	%100	%100	%100	%100	%100
	2 Percentage of right objections to questions used in assessing competencies.	2024	%0.009	%0.009	%0.7	%0.008	%0.07	%0.06	%0.05
5 - Developing the Commission's institutional capacity and human resources.	1 The percentage of availability of regulatory and legislative requirements and resources necessary to establish and operate the Commission in accordance with the system for establishing government departments and developing organizational structures.	2024	%100	%100	%100	%100	%100	%100	%100
	2 Percentage of achievement of the operational objectives of the Service and Public Administration Commission.	2025	-	-	%80	-	%80	%80.5	%81
6 - Developing digital solutions and tools that support the Commission's work.	1 Percentage of achievement of maturity requirements in the digital transformation.	2025	-	-	%100	-	%100	%100	%100
7 - Developing the Commission's communication and media capabilities.	1 Percentage of achievement in the "Service and Public Administration Commission Communication Plan 2024-2027".	2024	%7.14	%7.14	%25	15%	%50	%75	%100

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		Public Administration and Local Administration J	12	6	18	15	4	19	13	3
Engineering Jobs	28	12	40	19	10	29	19	10	29	
Technical Jobs	47	36	83	48	39	87	48	36	84	
Administrative and Financial Jobs	10	0	10	7	0	7	7	0	7	
Other Jobs	112	90	202	89	65	154	94	70	164	
Third category Jobs /Secondary and Below	48	16	64	39	13	52	38	13	51	
Total	257	160	417	217	131	348	219	132	351	
Total Cost of Salaries	2382353	1440850	3823203	2730877	1629123	4360000	2517331	1478669	3996000	



Most notable information about the Ministry/Department/Unit

No.	Description
1	Developing and updating policies, laws, regulations and instructions regulating human resources management, strategic planning, institutional performance management, organizational structures, institutional culture, government leaderships, government services and interdepartmental services.
2	Strengthening human resources capabilities in human resources and institutional development units in the public sector.
3	Providing technical and advisory support in the Authority's areas of work.
4	Providing legal advice to human resources and institutional development units in the public sector.
5	Evaluating job competencies for the purposes of appointment or promotion in the public sector
6	Enhancing public sector departments' compliance with legislation regulating public administration.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
0910	601	Administrative and Support Services	2081091	2651000	2274000	2553000	2585000	2619000
	Total of Program		2081091	2651000	2274000	2553000	2585000	2619000
0915	601	Personnel Affairs and Public Job Administration	2252424	2548000	2276000	2277000	2298000	2317000
	Total of Program		2252424	2548000	2276000	2277000	2298000	2317000
Total			4333515	5199000	4550000	4830000	4883000	4936000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
0915	001	Completing the Human Resources Administration Information System Project/ Stage 2	63769	100000	95000	95000	95000	95000
	002	Automation and E-services	311009	200000	200000	130000	160000	210000
	003	Monitoring and Compliance System.	0	9000	5000	0	0	0
	004	Technical and Advisory Support System.	0	61000	20000	0	0	0
	005	Policy and Standards Development System.	0	50000	25000	0	0	0
	006	Functional Competency Assessment System.	0	60000	30000	0	0	0
	007	Expanding the Service and Public Administration Commission building	0	20000	20000	915000	935000	950000
	008	Program for managing and developing government services and joint government services	0	0	0	40000	85000	150000
	009	The integrated system for human resources management in the public sector	0	0	0	45000	105000	210000
	010	Strengthening the institutional capacities of the Service and Public Administration Commission.	0	0	0	85000	140000	230000
	011	Operating and maintaining the Capacity and Competency Assessment Center	0	0	0	25000	55000	95000
	012	Organizational structures and institutional performance development	0	0	0	65000	115000	180000
Total of Program			374778	500000	395000	1400000	1690000	2120000
Total			374778	500000	395000	1400000	1690000	2120000

Overall Summary of Expenditures for Chapter 0602- Service and Public Administration Commission
for the Years 2024 - 2028

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re-estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	4,333,515	5,199,000	4,550,000	4,830,000	280,000	4,883,000	4,936,000
Capital Expenditure	374,778	500,000	395,000	1,400,000	1,005,000	1,690,000	2,120,000
Total current and capital expenditure	4,708,293	5,699,000	4,945,000	6,230,000	1,285,000	6,573,000	7,056,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

Current expenditure :

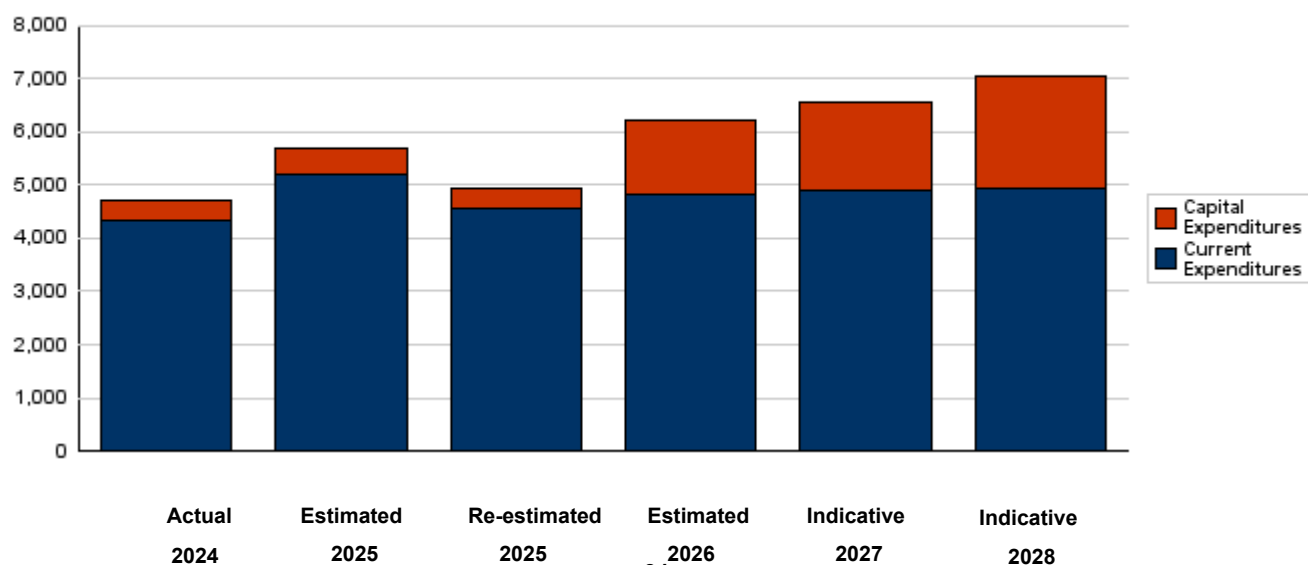
- Compensation of employees group increased by (230) thousand JDs, to cover the natural increase in salaries, the cost of appointment to vacant and new positions, and the return of some on unpaid leave employees.
- Use of goods and services group increased by (40) thousand JDs, as this increase was concentrated in electrical items, cleaning materials and their supplies - including cleaning contracts.
- Other expenditures group increased by (10) thousand JDs, as this increase came as part of bonuses for non-employees item.

Capital expenditure :

- Capital expenditure allocations increased by about(1) million JDs as a result of increased allocations for some projects and decreased allocations for others, the most prominent of which are:
 - Allocations for the automation and electronic services project decreased by (70) thousand JDs.
 - Allocations for the technical and advisory support system project decreased by (20) thousand JDs.
 - Allocations for the policies and standards development system project decreased by (25) thousand JDs.
 - Allocations for the job competencies evaluation system project decreased by (30) thousand JDs.
 - Allocations for the expansion project of the Service and Public Administration Commission building increased by (895) thousand JDs.
 - Allocating an amount of (40) thousand JDs for the government services management and development program project and joint government services.
 - Allocating an amount of (45) thousand JDs for the integrated human resources management system project in the public sector.
 - Allocating an amount of (85) thousand JDs for the project to strengthen the institutional capacities of the Service and Public Administration Commission.
 - Allocating an amount of (25) thousand JDs for the project to operate and maintain the Capacity and Competency Assessment Center.
 - Allocating an amount of (65) thousand JDs for the organizational structures project and institutional performance development.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2024 - 2028



Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39781	46000	13000	0	0	0
	102	Unclassified Employees	462518	410000	394000	353000	353000	353000
	103	Comprehensive Contract Employees	202788	265000	79000	0	0	0
	105	Personal Cost of Living Allowance	571356	527000	493000	390000	390000	390000
	106	Family Cost of Living Allowance	46596	46000	39000	38000	41000	44000
	110	Overtime Allowance	9740	55000	50000	60000	60000	60000
	111	Additional Allowance	604240	569000	547000	467000	474000	484000
	113	Transportation Allowance	92519	105000	95000	101000	103000	105000
	114	Transport Allowance	39745	55000	55000	59000	61000	62000
	115	Field Visit Allowance	0	8000	1000	0	0	0
	116	Employees' Bonuses	1036915	950000	950000	1100000	1100000	1100000
	120	Contract Employees	365284	351000	332000	243000	247000	251000
	121	Fixed-term Contract Employees	0	483000	268000	720000	739000	756000
		Total	3471482	3870000	3316000	3531000	3568000	3605000
2121		Social Security Contributions						
	301	Social Security	351721	490000	450000	465000	472000	479000
		Total	351721	490000	450000	465000	472000	479000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	18228	40000	35000	40000	40000	40000
	203	Water	5963	17000	17000	17000	18000	19000
	204	Electricity	124889	191000	150000	160000	165000	170000
	205	Fuels	38084	50000	50000	50000	51000	52000
	206	Maintenance of Machines, furniture and acc	17176	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and acc	12186	25000	25000	25000	25000	25000
	208	Repair and maintenance of buildings and acc	9800	20000	20000	25000	25000	25000
	209	Stationery,Publications and Office Supplies	14130	40000	40000	40000	41000	42000
	210	Substances and raw materials (medicines, cl	5976	15000	15000	15000	16000	17000
	211	Cleaning services and supplies including cle	82423	100000	100000	110000	110000	110000
	212	Insurance	3107	12000	12000	12000	12000	12000
	213	Official Travel Missions	7782	15000	15000	20000	20000	20000
	214	Goods and services expenses	64310	100000	91000	96000	96000	96000
		Total	404054	655000	600000	640000	649000	658000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2849	4000	4000	4000	4000	4000
	303	Scientific scholarships and training courses	6675	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	96734	150000	150000	160000	160000	160000
		Total	106258	184000	184000	194000	194000	194000
		Total of Chapter	4333515	5199000	4550000	4830000	4883000	4936000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	114366	280000	194000	255000	420000	695000
Total			114366	280000	194000	255000	420000	695000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	32000	17000	55000	105000	160000
Total			0	32000	17000	55000	105000	160000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	9747	29000	29000	155000	685000	950000
Total			9747	29000	29000	155000	685000	950000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	75665	59000	55000	115000	155000	205000
	506	Vehicles and Equipment	175000	80000	80000	50000	50000	50000
Total			250665	139000	135000	165000	205000	255000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	25000	60000
Total			0	0	0	10000	25000	60000
3141		Lands						
	507	Lands	0	20000	20000	760000	250000	0
Total			0	20000	20000	760000	250000	0
Total of Chapter			374778	500000	395000	1400000	1690000	2120000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	1,440,850	1,629,123	1,478,669	1,494,339	1,509,701
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	415,992	629,330	1,049,980	1,190,510	1,396,840
Child	318,632	482,040	804,240	911,880	1,069,920
Total appropriations directed for females	1,856,842	2,258,453	2,528,649	2,684,849	2,906,541
Total appropriations directed for Child	318,632	482,040	804,240	911,880	1,069,920

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.
- Achievement & Performance Follow up Unit.
- Parliamentary and Political Affairs Unit.
- Digital Transformation Directorate.

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.

Program's main outputs and results during the years (2026 -2028):

- 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 .
- Limited financial allocations to the Commission.

Actions to address challenges and improve services provided:

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

The needs of both genders:

This program includes the integration and empowerment of women and persons with disabilities in the work environment and services by involving them in specialized training programs, empowering them in supervisory and leadership positions, and providing an infrastructure that takes into account the necessary facilities for them.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (152) staff, including (108) males and (44) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	480,289	574,026	553,184	560,421	568,237
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	198,298	313,960	301,740	305,030	308,320
Child	151,888	240,480	231,120	233,640	236,160
Total appropriations directed for females	678,587	887,986	854,924	865,451	876,557
Total appropriations directed for Child	151,888	240,480	231,120	233,640	236,160

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0910 Program Administration and Support Services

Key Performance Indicators for Program

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

Appropriations 0910 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures	2,081,091	2,651,000	2,274,000	2,553,000	2,585,000	2,619,000
601 Administrative and Support Services	2,081,091	2,651,000	2,274,000	2,553,000	2,585,000	2,619,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	2,081,091	2,651,000	2,274,000	2,553,000	2,585,000	2,619,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26555	28000	7000	0	0	0
	102	Unclassified Employees	233079	212000	198000	188000	188000	188000
	103	Comprehensive Contract Employees	80771	88000	39000	0	0	0
	105	Personal Cost of Living Allowance	286680	276000	244000	216000	216000	216000
	106	Family Cost of Living Allowance	17651	19000	19000	18000	19000	20000
	110	Overtime Allowance	9740	55000	50000	60000	60000	60000
	111	Additional Allowance	304682	297000	275000	265000	270000	276000
	113	Transportation Allowance	46240	45000	40000	43000	44000	45000
	114	Transport Allowance	19167	28000	28000	30000	31000	31000
	115	Field Visit Allowance	0	8000	1000	0	0	0
	116	Employees' Bonuses	416915	368000	368000	418000	418000	418000
	120	Contract Employees	130416	134000	134000	113000	115000	117000
	121	Fixed-term Contract Employees	0	278000	127000	340000	352000	366000
		Total	1571896	1836000	1530000	1691000	1713000	1737000
2121		Social Security Contributions						
	301	Social Security	87285	147000	127000	220000	223000	226000
		Total	87285	147000	127000	220000	223000	226000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13242	23000	21000	22000	22000	22000
	203	Water	5963	17000	17000	17000	18000	19000
	204	Electricity	109935	170000	130000	135000	138000	141000
	205	Fuels	32550	33000	33000	33000	34000	35000
		001 Heating	17626	15000	15000	15000	15000	15000
		002 Saloon vehicles	14924	18000	18000	18000	19000	20000
	206	Maintenance of Machines, furniture and accessories	8765	15000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	12186	25000	25000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	9800	20000	20000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	12221	24000	24000	20000	21000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5976	15000	15000	15000	16000	17000
	211	Cleaning services and supplies including cleaning contracts	82423	100000	100000	110000	110000	110000
	212	Insurance	3107	12000	12000	12000	12000	12000
	213	Official Travel Missions	3970	10000	10000	13000	13000	13000
	214	Goods and services expenses	60318	95000	86000	91000	91000	91000
		001 Events and hospitality	11983	15000	15000	15000	15000	15000
		008 Advertisements and subscriptions	1141	2000	2000	2000	2000	2000
		013 Services, security and guarding contracts	31835	34000	34000	34000	34000	34000
		121 Administrative expenses	15359	44000	35000	40000	40000	40000
		Total	360456	559000	508000	533000	540000	547000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2849	4000	4000	4000	4000	4000
		011 Foreign contributions	2849	4000	4000	4000	4000	4000
	303	Scientific scholarships and training courses	3230	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	55375	93000	93000	93000	93000	93000
		Total	61454	109000	109000	109000	109000	109000
		Total of Activity	2081091	2651000	2274000	2553000	2585000	2619000
		Total of Program	2081091	2651000	2274000	2553000	2585000	2619000

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

Objective of the program :

- Strengthening the role of the Commission 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 :

- Developing 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 departments' compliance with legislation, regulations, and policies of the Service and Public Administration Commission
- Developing an integrated system to assess public administration's competencies and supporting its management of human capital.

Directorates associated with the program :

- Directorate of Public Service Affairs.
- Evaluation Operations Directorate.
- Directorate of Development of Evaluation and Accreditation Tools.
- Directorate of Human Resources Planning and Management.
- Directorate of Leadership and Corporate Culture.
- Directorate of Development of Governmental and Shared Services.
- Directorate of Organizational Structures Development.
- Directorate of Strategic Planning and Institutional Performance.
- Departmental Oversight and Compliance Unit.
- Technical Support and Coordination Unit.
- Public Administration Studies and Research Unit.
- Legal Affairs Unit.

Services provided by the program :

- Strengthening human resources capacities in human resources units and institutional development in the public sector.
- Providing technical and advisory support in the Commission's areas of work.
- Providing legal advice to human resources and institutional development units in the public sector.
- Evaluating job competencies for the purposes of appointment or promotion in the public sector.

Program's main outputs and results during the years (2026 -2028):

- Preparing 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.
- Resistance to change by government departments in light of the change in roles between the Commission and the departments.

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 on to provide an integrated model for the evaluation of functional, behavioral and specialized competencies.

The needs of both genders:

This program includes consideration for both sexes in order to achieve the principle of justice and equal opportunities for each of them.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (196) staff, including (109) males and (87) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	960,561	1,055,097	925,485	933,918	941,464
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	217,695	315,370	748,240	885,480	1,088,520
Child	166,745	241,560	573,120	678,240	833,760
Total appropriations directed for females	1,178,256	1,370,467	1,673,725	1,819,398	2,029,984
Total appropriations directed for Child	166,745	241,560	573,120	678,240	833,760

Chapter 0602 - Service and Public Administration Commission

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	Preliminary Self Evaluation	Target Value		
				2024	2025		2025	2026	2027
1	Percentage of response to consultations and capacity-building.	2024	%93	%93	%85	%90	%95	%95	%95
2	Percentage of reports sent to departments to correct cases of non-compliance.	2024	%100	%100	%100	%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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		2,252,424	2,548,000	2,276,000	2,277,000	2,298,000	2,317,000
601	Personnel Affairs and Public Job Administration	2,252,424	2,548,000	2,276,000	2,277,000	2,298,000	2,317,000
Capital Expenditures		374,778	500,000	395,000	1,400,000	1,690,000	2,120,000
001	Completing the Human Resources Administration Information System Project/ Stage 2	63,769	100,000	95,000	95,000	95,000	95,000
002	Automation and E-services	311,009	200,000	200,000	130,000	160,000	210,000
003	Monitoring and Compliance System.	0	9,000	5,000	0	0	0
004	Technical and Advisory Support System.	0	61,000	20,000	0	0	0
005	Policy and Standards Development System.	0	50,000	25,000	0	0	0
006	Functional Competency Assessment System.	0	60,000	30,000	0	0	0
007	Expanding the Service and Public Administration Commission building	0	20,000	20,000	915,000	935,000	950,000
008	Program for managing and developing government services and joint government services	0	0	0	40,000	85,000	150,000
009	The integrated system for human resources management in the public sector	0	0	0	45,000	105,000	210,000
010	Strengthening the institutional capacities of the Service and Public Administration Commission.	0	0	0	85,000	140,000	230,000
011	Operating and maintaining the Capacity and Competency Assessment Center	0	0	0	25,000	55,000	95,000
012	Organizational structures and institutional performance development	0	0	0	65,000	115,000	180,000
Program / Treasury		374,778	500,000	395,000	1,400,000	1,690,000	2,120,000
Total Program		2,627,202	3,048,000	2,671,000	3,677,000	3,988,000	4,437,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13226	18000	6000	0	0	0
	102	Unclassified Employees	229439	198000	196000	165000	165000	165000
	103	Comprehensive Contract Employees	122017	177000	40000	0	0	0
	105	Personal Cost of Living Allowance	284676	251000	249000	174000	174000	174000
	106	Family Cost of Living Allowance	28945	27000	20000	20000	22000	24000
	111	Additional Allowance	299558	272000	272000	202000	204000	208000
	113	Transportation Allowance	46279	60000	55000	58000	59000	60000
	114	Transport Allowance	20578	27000	27000	29000	30000	31000
	116	Employees' Bonuses	620000	582000	582000	682000	682000	682000
	120	Contract Employees	234868	217000	198000	130000	132000	134000
	121	Fixed-term Contract Employees	0	205000	141000	380000	387000	390000
		Total	1899586	2034000	1786000	1840000	1855000	1868000
2121		Social Security Contributions						
	301	Social Security	264436	343000	323000	245000	249000	253000
		Total	264436	343000	323000	245000	249000	253000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4986	17000	14000	18000	18000	18000
	204	Electricity	14954	21000	20000	25000	27000	29000
	205	Fuels	5534	17000	17000	17000	17000	17000
	001	Heating	899	9000	9000	9000	9000	9000
	002	Saloon vehicles	4635	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	8411	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	1909	16000	16000	20000	20000	20000
	213	Official Travel Missions	3812	5000	5000	7000	7000	7000
	214	Goods and services expenses	3992	5000	5000	5000	5000	5000
	001	Events and hospitality	3992	4000	4000	4000	4000	4000
	008	Advertisements and subscriptions	0	1000	1000	1000	1000	1000
		Total	43598	96000	92000	107000	109000	111000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3445	18000	18000	18000	18000	18000
	305	Non-Employees' Bonuses	41359	57000	57000	67000	67000	67000
		Total	44804	75000	75000	85000	85000	85000
		Total of Activity	2252424	2548000	2276000	2277000	2298000	2317000
		Total of Program	2252424	2548000	2276000	2277000	2298000	2317000
		Total of Chapter	4333515	5199000	4550000	4830000	4883000	4936000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
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	5000	5000
	013	Services contracts	48000	60000	60000	60000	60000	60000
	015	Operating systems and software	0	15000	10000	10000	10000	10000
		Total of Item	48000	75000	70000	75000	75000	75000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15769	25000	25000	20000	20000	20000
		Total of Item	15769	25000	25000	20000	20000	20000
		Total of Project / Treasury	63769	100000	95000	95000	95000	95000
Project		002 Automation and E-services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	18431	6000	6000	10000	20000	40000
	013	Services contracts	37229	50000	50000	50000	50000	50000
	015	Operating systems and software	10706	10000	10000	20000	30000	50000
		Total of Item	66366	66000	66000	80000	100000	140000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	9747	29000	29000	0	0	0
		Total of Item	9747	29000	29000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	42658	10000	10000	50000	60000	70000
	003	Office supplies and equipment	2944	10000	10000	0	0	0
	068	Solar cells generating the electric energy	14294	5000	5000	0	0	0
		Total of Item	59896	25000	25000	50000	60000	70000
	506	Vehicles and Equipment						
	001	Saloon cars	175000	80000	80000	0	0	0
		Total of Item	175000	80000	80000	0	0	0
		Total of Project / Treasury	311009	200000	200000	130000	160000	210000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	5000	2000	0	0	0
	032	Conferences, celebrations and workshops	0	1000	1000	0	0	0
		Total of Item	0	6000	3000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	3000	2000	0	0	0
		Total of Item	0	3000	2000	0	0	0
		Total of Project / Treasury	0	9000	5000	0	0	0
Project		004 Technical and Advisory Support System.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	10000	5000	0	0	0
	016	Software licenses	0	24000	5000	0	0	0
	017	Promotion, advertising and awareness	0	4000	1000	0	0	0
	032	Conferences, celebrations and workshops	0	3000	1000	0	0	0
	037	Issuing documents	0	3000	1000	0	0	0
		Total of Item	0	44000	13000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	3000	1000	0	0	0
	052	Studies, researches and consultations	0	5000	1000	0	0	0
		Total of Item	0	8000	2000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	4000	3000	0	0	0
	003	Office supplies and equipment	0	5000	2000	0	0	0
		Total of Item	0	9000	5000	0	0	0
		Total of Project / Treasury	0	61000	20000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	9000	8000	0	0	0
	016	Software licenses	0	1000	1000	0	0	0
	017	Promotion, advertising and awareness	0	7000	1000	0	0	0
	032	Conferences, celebrations and workshops	0	7000	1000	0	0	0
	037	Issuing documents	0	5000	1000	0	0	0
	091	Business incubators support	0	3000	3000	0	0	0
		Total of Item	0	32000	15000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	18000	10000	0	0	0
		Total of Item	0	18000	10000	0	0	0
		Total of Project / Treasury	0	50000	25000	0	0	0
Project		006 Functional Competency Assessment System.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	2000	2000	0	0	0
	017	Promotion, advertising and awareness	0	1000	1000	0	0	0
	032	Conferences, celebrations and workshops	0	1000	1000	0	0	0
	035	Technical and administrative support	0	52000	22000	0	0	0
	037	Issuing documents	0	1000	1000	0	0	0
		Total of Item	0	57000	27000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
		Total of Project / Treasury	0	60000	30000	0	0	0
Project		007 Expanding the Service and Public Administration Commission building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings additions	0	0	0	155000	685000	950000
		Total of Item	0	0	0	155000	685000	950000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	20000	20000	760000	250000	0
		Total of Item	0	20000	20000	760000	250000	0
		Total of Project / Treasury	0	20000	20000	915000	935000	950000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Program		0915 Developing the efficiency and effectiveness of public administration (formerly human resources management)						
Project		008 Program for managing and developing government services and joint government services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	10000	20000	30000
	015	Operating systems and software	0	0	0	10000	25000	60000
		Total of Item	0	0	0	20000	45000	90000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	20000	40000	60000
		Total of Item	0	0	0	20000	40000	60000
		Total of Project / Treasury	0	0	0	40000	85000	150000
Project		009 The integrated system for human resources management in the public sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
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	25000	50000
	011	Capacity building expenses	0	0	0	10000	25000	50000
	015	Operating systems and software	0	0	0	10000	25000	60000
		Total of Item	0	0	0	30000	75000	160000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	15000	30000	50000
		Total of Item	0	0	0	15000	30000	50000
		Total of Project / Treasury	0	0	0	45000	105000	210000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Program		0915 Developing the efficiency and effectiveness of public administration (formerly human resources management)						
Project		010 Strengthening the institutional capacities of the Service and Public Administration Commission.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
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	5000	20000	40000
	011	Capacity building expenses	0	0	0	5000	15000	30000
		Total of Item	0	0	0	10000	35000	70000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	0	0	0	15000	30000	50000
		Total of Item	0	0	0	15000	30000	50000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	25000	60000
		Total of Item	0	0	0	10000	25000	60000
		Total of Project / Treasury	0	0	0	85000	140000	230000
Project		011 Operating and maintaining the Capacity and Competency Assessment Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
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	5000	15000	25000
	011	Capacity building expenses	0	0	0	10000	20000	40000
	013	Services contracts	0	0	0	10000	20000	30000
		Total of Item	0	0	0	25000	55000	95000
		Total of Project / Treasury	0	0	0	25000	55000	95000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 0602 Service and Public Administration Commission

(In JDs)

Program		0915 Developing the efficiency and effectiveness of public administration (formerly human resources management)						
Project		012 Organizational structures and institutional performance development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
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	5000	15000	30000
	011	Capacity building expenses	0	0	0	10000	20000	35000
		Total of Item	0	0	0	15000	35000	65000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	20000	35000	50000
		Total of Item	0	0	0	20000	35000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	0	0	0	30000	45000	65000
		Total of Item	0	0	0	30000	45000	65000
		Total of Project / Treasury	0	0	0	65000	115000	180000
		Total of Program	374778	500000	395000	1400000	1690000	2120000
		Total of Chapter	374778	500000	395000	1400000	1690000	2120000