

Chapter: 0501 Ministry of Public Sector Development

Vision : A government administration that operates efficiently and effectively.

Mission : Enabling government sectors, ministries and departments to focus on their essential tasks and responsibilities and preparing and implementing policies and procedures that reflect the national priorities.

Legal Framework: Regulation No. (54) for the year 2007/Administrative Organization Regulation for the Ministry of Administrative Development

Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2008-2011

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Enhancing institutional capacities of the Ministry.	1	Percentage of completed legislative, regulatory and HR structures.	2008	60%	50%	50%
2 - Reaching a government of transparent organizational structure and competent human resources and providing government services within simplified procedures.	1	Percentage of government departments that their organizational structures, procedures were reviewed and their human resources were qualified.	2008	25%	25%	25%	50%	75%	100%

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	0801	Administration and Support Services	1	Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	60%
2	0805	Public Sector Reform	1	Percentage of government departments that their service provision procedures were reviewed and that apply the best international practices.	2008	25%	25%	25%	50%	75%	100%
			2	Percentage of departments that their related activities were completed.	2008	15%	15%	25%	50%	75%	100%
			3	Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.	2008	15%	15%	15%	50%	75%	100%

Programs Appropriations										
Goal	Programs			Current	Estimate	Re_Estimate	Estimate	Indicative	Indicative	
					2008	2008	2009	2010	2011	
1	0801	Administration and Support Services	Current	1053100	757000	1284000	1300000	1410000		
			Capital	0	0	0	0	0		
			Total	1053100	757000	1284000	1300000	1410000		
2	0805	Public Sector Reform	Current	0	0	0	0	0		
			Capital	1500000	621000	1500000	1500000	1500000		
			Total	1500000	621000	1500000	1500000	1500000		
		Total of Current	1053100	757000	1284000	1300000	1410000			
		Total of Capital	1500000	621000	1500000	1500000	1500000			
		Total of Chapter	2553100	1378000	2784000	2800000	2910000			

Capital Projects Appropriations										
Prog.	Projects				Estimate	Re_Estimate	Estimate	Indicative	Indicative	
					2008	2008	2009	2010	2011	
0805	001	Public Sector Development		1500000	621000	1300000	1300000	1300000		
	002	Supporting the projects of the National Institute for Training		0	0	200000	200000	200000		
		Total of Program		1500000	621000	1500000	1500000	1500000		
		Total of Chapter		1500000	621000	1500000	1500000	1500000		

Programs allocation according to the source of funding								
Goal	Program			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	0801	Administration and Support Services	Current	1053100	757000	1284000	1300000	1410000
			Capital	0	0	0	0	0
			Treasury	0	0	0	0	0
			Loans	0	0	0	0	0
			Total of Program	1053100	757000	1284000	1300000	1410000
2	0805	Public Sector Reform	Current	0	0	0	0	0
			Capital	621000	621000	1500000	1500000	1500000
			Treasury	1000000	621000	1500000	1500000	1500000
			Loans	500000	0	0	0	0
			Total of Program	1500000	621000	1500000	1500000	1500000
			Total of Chapter	2553100	1378000	2784000	2800000	2910000

Overall Summary of Current Expenditures for the year 2007

Chapter :5 /1- Ministry of Administrative Development

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	8271
102	Permanent Unclassified Employees	34751
103	Contract Employees	33600
105	Personal Cost Of Living Allowance	55052
106	Family Allowance	3284
107	Basic Allowance	12533
110	Over - Time Allowance	
111	Additional Allowance	3584
112	Other Allowance	
113	Transportation Allowance	3918
114	Transport Allowance	5904
116	Employees Bonuses	7400
	Total	168297
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
202	Telecommunications Services	15847
203	Water	1553
204	Electricity	7293
205	Fuels	16517
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	6404
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	7234
208	Maintenance,Repaireness Of Buildings And Its Accessories	3633
209	Office Supplies	6565
210	(RawMaterials (medicins,films ,food,supplies	195
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	8333
212	Insurance	1263
213	Official Travel Missions	997
214	Others	8579
	Total	84413
300	TRANSFERABLE EXPENDITURES	
301	Social Security	12371
305	Non - Employees'Bonuses	1800
	Total	14171
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	1370
402	Machines & Equipments	8260
	Total	9630
Total of Chapter		276511

Overall Summary of Capital Expenditures for the year 2007

Chapter : 5 /2- Ministry of Administrative Development

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	0
506	VEHICLES AND HEAVY DUTY MACHINES	75000
512	OTHERS	507328
Total of Chapter		582328

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	20300	9000	10000	11000	12000
	102	Permanent Unclassified Employees' Salaries	41300	41300	65000	70000	75000
	103	Contract Employees' Salaries	182400	94000	270000	300000	330000
	105	Personal Cost of Living Allowance	100700	55700	115000	120000	130000
	106	Family Allowance	7100	5000	9000	9000	10000
	107	Basic Allowance	19200	14000	20000	20000	21000
	110	Overtime Allowance	9600	2000	0	0	0
	111	Additional Allowance	7700	4000	5000	5000	7000
	112	Other Allowances	600	0	0	0	0
	113	Transportation Allowance	9600	9000	14000	15000	16000
	114	Transport Allowance	9600	8000	9000	10000	11000
	116	Employees' bonuses	25000	25000	100000	100000	100000
		Total	433100	267000	617000	660000	712000
2121		Social Security Contributions					
	301	Social Security	25000	20000	50000	70000	75000
		Total	25000	20000	50000	70000	75000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	23000	8000	20000	20000	20000
	203	Water	12000	4000	12000	12000	12000
	204	Electricity	18000	9000	20000	20000	30000
	205	Fuels	45000	24000	45000	45000	45000
	206	Maintenance of Machines, furniture and accessories	20000	5000	15000	10000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	18000	7000	16000	12000	15000
	208	Repair and maintenance of buildings and accessories	10000	10000	30000	22000	30000
	209	Office Supplies	12000	12000	15000	15000	15000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	6000	1000	3000	4000	4000
	211	Cleaning Services and supplies - including cleaning cor	33000	8000	12000	12000	12000
	212	Insurance	10000	5000	10000	10000	10000
	213	Official Travel Missions	8000	5000	7000	8000	8000
	214	Other goods and services expenses	15000	12000	20000	15000	15000
		Total	230000	110000	225000	205000	228000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	160000	160000	160000	160000	160000
		Total	160000	160000	160000	160000	160000
26		Support/Grants					
2631		Grants to General Government Units					
	313	Grants to general Government Units/current	150000	150000	150000	150000	150000
		Total	150000	150000	150000	150000	150000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	10000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	15000	10000	20000	10000	25000
		Total	25000	20000	35000	25000	40000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	15000	15000	32000	20000	30000
		Total	15000	15000	32000	20000	30000
3113		Fixed Assets					

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3113		Fixed Assets					
	401	Furniture	15000	15000	15000	10000	15000
Total			15000	15000	15000	10000	15000
Total of Chapter			1053100	757000	1284000	1300000	1410000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 0501 Ministry of Public Sector Development

Program : 0801 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	20300	9000	10000	11000	12000
	102	Permanent Unclassified Employees' Salaries	41300	41300	65000	70000	75000
	103	Contract Employees' Salaries	182400	94000	270000	300000	330000
	105	Personal Cost of Living Allowance	100700	55700	115000	120000	130000
	106	Family Allowance	7100	5000	9000	9000	10000
	107	Basic Allowance	19200	14000	20000	20000	21000
	110	Overtime Allowance	9600	2000	0	0	0
	111	Additional Allowance	7700	4000	5000	5000	7000
	112	Other Allowances	600	0	0	0	0
	113	Transportation Allowance	9600	9000	14000	15000	16000
	114	Transport Allowance	9600	8000	9000	10000	11000
	116	Employees' bonuses	25000	25000	100000	100000	100000
		Total	433100	267000	617000	660000	712000
2121		Social Security Contributions					
	301	Social Security	25000	20000	50000	70000	75000
		Total	25000	20000	50000	70000	75000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	23000	8000	20000	20000	20000
	203	Water	12000	4000	12000	12000	12000
	204	Electricity	18000	9000	20000	20000	30000
	205	Fuels	45000	24000	45000	45000	45000
	206	Maintenance of Machines, furniture and accessories	20000	5000	15000	10000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	18000	7000	16000	12000	15000
	208	Repair and maintenance of buildings and accessories	10000	10000	30000	22000	30000
	209	Office Supplies	12000	12000	15000	15000	15000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	6000	1000	3000	4000	4000
	211	Cleaning Services and supplies - including cleaning contracts	33000	8000	12000	12000	12000
	212	Insurance	10000	5000	10000	10000	10000
	213	Official Travel Missions	8000	5000	7000	8000	8000
	214	Other goods and services expenses	15000	12000	20000	15000	15000
		Total	230000	110000	225000	205000	228000
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	160000	160000	160000	160000	160000
	046	The National Center for Developing Human Resources	160000	160000	160000	160000	160000
		Total	160000	160000	160000	160000	160000
26		Support/Grants					
2631		Grants to general Government Units					
	313	Grants to general Government Units/current	150000	150000	150000	150000	150000
	002	National Training Center	150000	150000	150000	150000	150000
		Total	150000	150000	150000	150000	150000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	10000	10000	15000	15000	15000
	305	Non-Employees' Bonuses	15000	10000	20000	10000	25000
		Total	25000	20000	35000	25000	40000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	15000	15000	32000	20000	30000
		Total	15000	15000	32000	20000	30000
3113		Other Fixed Assets					
	401	Furniture	15000	15000	15000	10000	15000
		Total	15000	15000	15000	10000	15000

Overall Summary of Current Expenditures For the years 2008 - 2011**Chapter : 0501 Ministry of Public Sector Development****Program : 0801 Administration and Support Services****(In JDs)**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Total of Program	1053100	757000	1284000	1300000	1410000
		Total of Chapter	1053100	757000	1284000	1300000	1410000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 0501 Ministry of Public Sector Development

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	500000	216000	265000	265000	265000
Total			500000	216000	265000	265000	265000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	1000000	405000	0	0	0
Total			1000000	405000	0	0	0
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	0	0	200000	200000	200000
Total			0	0	200000	200000	200000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	0	0	1035000	1035000	1035000
Total			0	0	1035000	1035000	1035000
Total of Chapter			1500000	621000	1500000	1500000	1500000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 0501 Ministry of Public Sector Development

(In JDs)

Program		0805	Public Sector Reform						
Project		001	Public Sector Development						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	501	Salaries							
	001	Salaries			500000	216000	265000	265000	265000
		Total of Item			500000	216000	265000	265000	265000
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			200000	200000	0	0	0
	999	n.e.c			300000	205000	0	0	0
		Total of Item			500000	405000	0	0	0
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	006	Computer Systems Studies			0	0	150000	150000	150000
	007	Institutional Work Development Studies			0	0	435000	435000	435000
	014	Studies and Researches and Designs			0	0	150000	150000	150000
	026	Analytical studies and reengineering procedures			0	0	300000	300000	300000
		Total of Item			0	0	1035000	1035000	1035000
Fund Source		103004	World Bank Loan						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	999	n.e.c			500000	0	0	0	0
		Total of Item			500000	0	0	0	0
		Total of Project / Treasury			1000000	621000	1300000	1300000	1300000
		Total of Project / loans			500000	0	0	0	0
		Total of Project			1500000	621000	1300000	1300000	1300000
Project		002	Supporting the projects of the National Institute for Training						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants							
2632		Grants to General Government Units/capital							
	509	Grants to General Government Units/capital							
	058	National Institute for Training			0	0	200000	200000	200000
		Total of Item			0	0	200000	200000	200000
		Total of Project / Treasury			0	0	200000	200000	200000
		Total of Program			1500000	621000	1500000	1500000	1500000
		Total of Chapter / Treasury			1000000	621000	1500000	1500000	1500000
		Total of Chapter / loans			500000	0	0	0	0
		Total of Chapter			1500000	621000	1500000	1500000	1500000