

## **Chapter : 0501 Ministry of Public Sector Development**

- Creation:** The Ministry was established as per the administrative organization bylaw of the Ministry of Public Sector Development no. (54) for the year 2007.
- 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.

### **Tasks of the Ministry / Department:**

- Prepare the general policies to manage and develop human resources in the public sector and set the necessary plans and programs for their implementation.
- Develop the organisational structure of the government administration.
- Prepare general policies related to procedures simplification to improve government services.
- Set bases for the optimal usage of human resources, set plans and programs for their implementation and follow up the application of job description and classification.
- Establish and maintain a special record for the training centers and institutes working in the field of training in both public and private sectors willing to provide training programs for the public sector institutions.
- Contribute to preparing training policies and strategies and building institutional capacities in the public sector.
- Provide consultancy for government ministries and departments to develop their organizational structures.
- Prepare database for government institutions, authorities and departments and update and maintain it.

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

- Implement the public sector reform program to achieve efficient economic administration for the regulatory and financial resources in the public sector.

### **Major Issues and Challenges which face the Ministry / Department:**

- Non-stability of development institutionalism due to continuous change in the administrative leaderships and changing policies.
- The weak accountability of level of commitment to the public sector development programs and achievement level.
- Weak commitment to the adoption of change and reform concepts and resistance of some decision-making positions to the efforts of development and modernization.
- Giving no sufficient importance and support for public sector development.
- The limited powers of authorities concerned with public sector development.

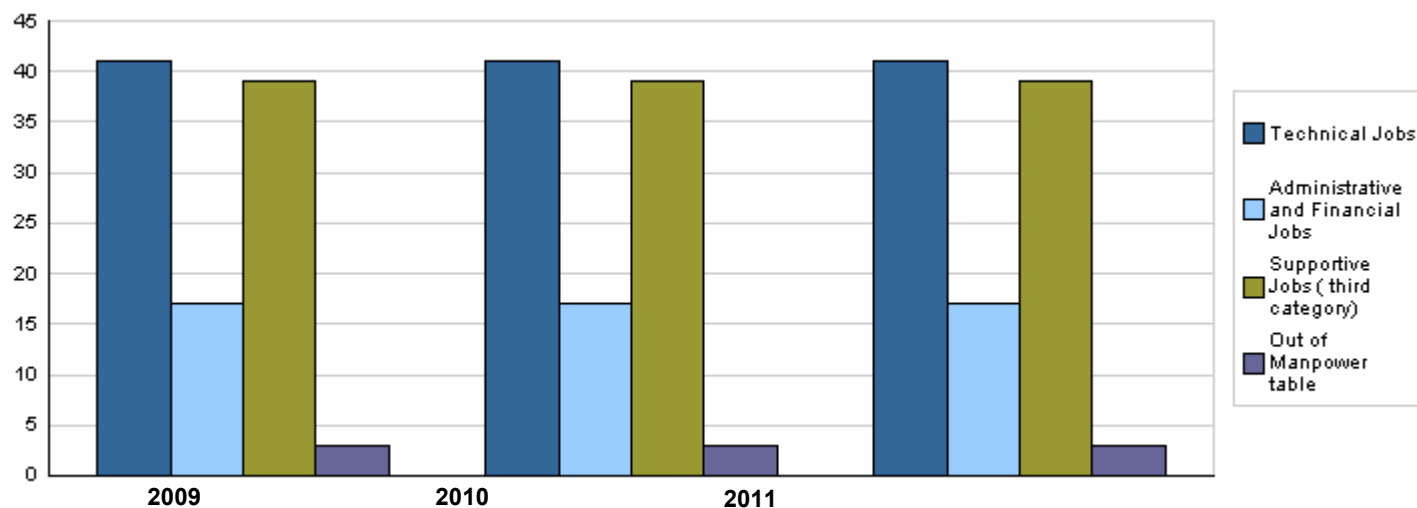
## CHAPTER : 0501 Ministry of Public Sector Development

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	%60	%75	%85	%85	%100	%100	%100
2 - Reaching a government of transparant and smooth organizational structure and competent human resources and providing government services within simplified procedures.	1 Percentage of government departments that their oraganizational structures, procedures were reviewed and their human resources were qualified.	2008	%25	%60	%75	%75	%85	%100	%100

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Researcher	20	16	36	20	16	36	20	16	36
	Expert	3	2	5	3	2	5	3	2	5
Administrative and Financial Jobs		10	7	17	10	7	17	10	7	17
Supportive Jobs ( third category)		23	16	39	23	16	39	23	16	39
	<b>Total</b>	<b>56</b>	<b>41</b>	<b>97</b>	<b>56</b>	<b>41</b>	<b>97</b>	<b>56</b>	<b>41</b>	<b>97</b>
Out of Manpower table	Out of manpower table	2	1	3	2	1	3	2	1	3
	<b>Grand Total</b>	<b>58</b>	<b>42</b>	<b>100</b>	<b>58</b>	<b>42</b>	<b>100</b>	<b>58</b>	<b>42</b>	<b>100</b>
	<b>Total Cost of Salaries</b>	<b>292649</b>	<b>211919</b>	<b>504568</b>	<b>332000</b>	<b>239000</b>	<b>571000</b>	<b>448746</b>	<b>324954</b>	<b>773700</b>



### Key Information of the Ministry / Department

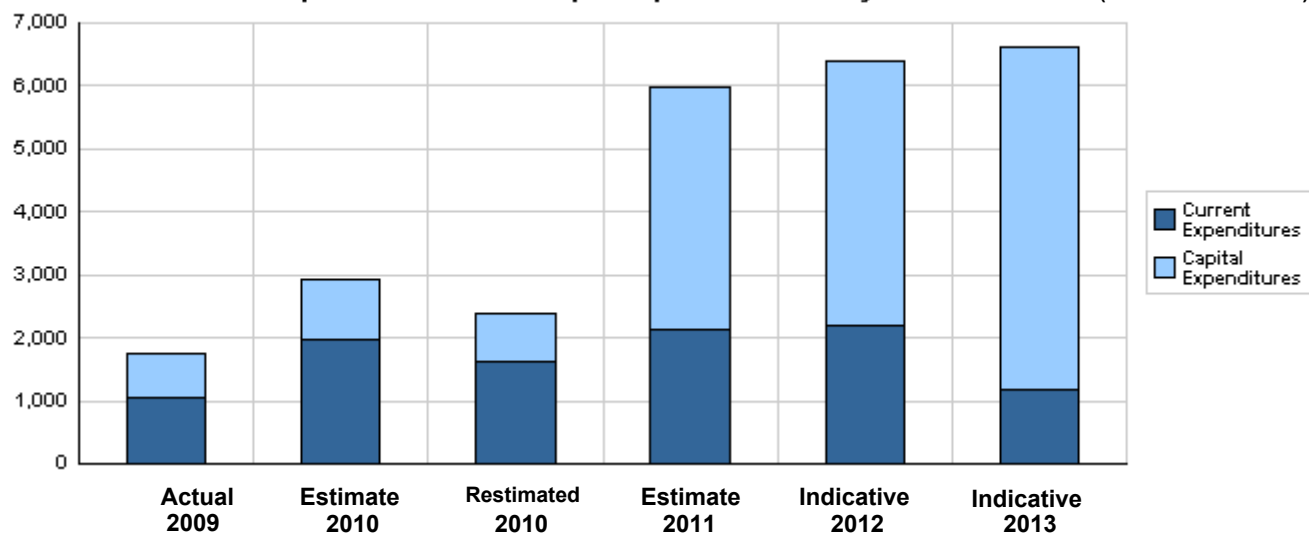
No.	Description	2007	2008	2009	2010	2011
1	Number of services improvement projects.	0	0	4	6	8
2	Number of HR policies projects.	0	0	0	4	5
3	Number of restructuring projects.	0	0	2	5	6

**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector  
Development  
for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	475,860	543,000	535,000	721,430	751,430	774,600
2121	Social Security Contributions	28,708	37,000	36,000	52,270	60,270	65,400
2211	Use of Goods and Services	157,523	112,000	97,000	116,000	123,000	128,000
2511	Subsidies to public corporations	160,000	160,000	160,000	100,000	100,000	100,000
2631	Subsidy to public gov. units	150,000	100,000	100,000	64,400	65,600	65,600
2821	Other current expenses	25,713	22,000	18,000	20,000	28,000	28,000
3112	Machinery and Equipment	32,000	5,000	3,000	6,000	6,000	6,000
3113	Other Fixed Assets	6,447	10,000	8,000	6,000	6,000	6,000
<b>Total current expenditures</b>		<b>1,036,251</b>	<b>989,000</b>	<b>957,000</b>	<b>1,086,100</b>	<b>1,140,300</b>	<b>1,173,600</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	298,530	300,000	250,000	355,940	370,300	384,750
2121	Social Security Contributions	0	0	0	35,660	37,700	39,750
2211	Use of Goods and Services	0	70,000	30,000	934,000	1,137,000	1,146,000
2632	Subsidy to other public gov. units/capital	200,000	150,000	150,000	90,000	50,000	50,000
2822	Other Capital expenditures	215,234	350,000	300,000	2,292,000	2,333,000	3,544,000
3112	Machinery and Equipment	0	80,000	40,000	143,000	251,000	295,000
3113	Other Fixed Assets	0	0	0	0	0	0
<b>Total capital expenditures</b>		<b>713,764</b>	<b>950,000</b>	<b>770,000</b>	<b>3,850,600</b>	<b>4,179,000</b>	<b>5,459,500</b>
<b>Treasury</b>		<b>713,764</b>	<b>950,000</b>	<b>770,000</b>	<b>3,850,600</b>	<b>4,179,000</b>	<b>5,459,500</b>
<b>Total current and capital expenditures</b>		<b>1,750,015</b>	<b>1,939,000</b>	<b>1,727,000</b>	<b>4,936,700</b>	<b>5,319,300</b>	<b>6,633,100</b>

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**



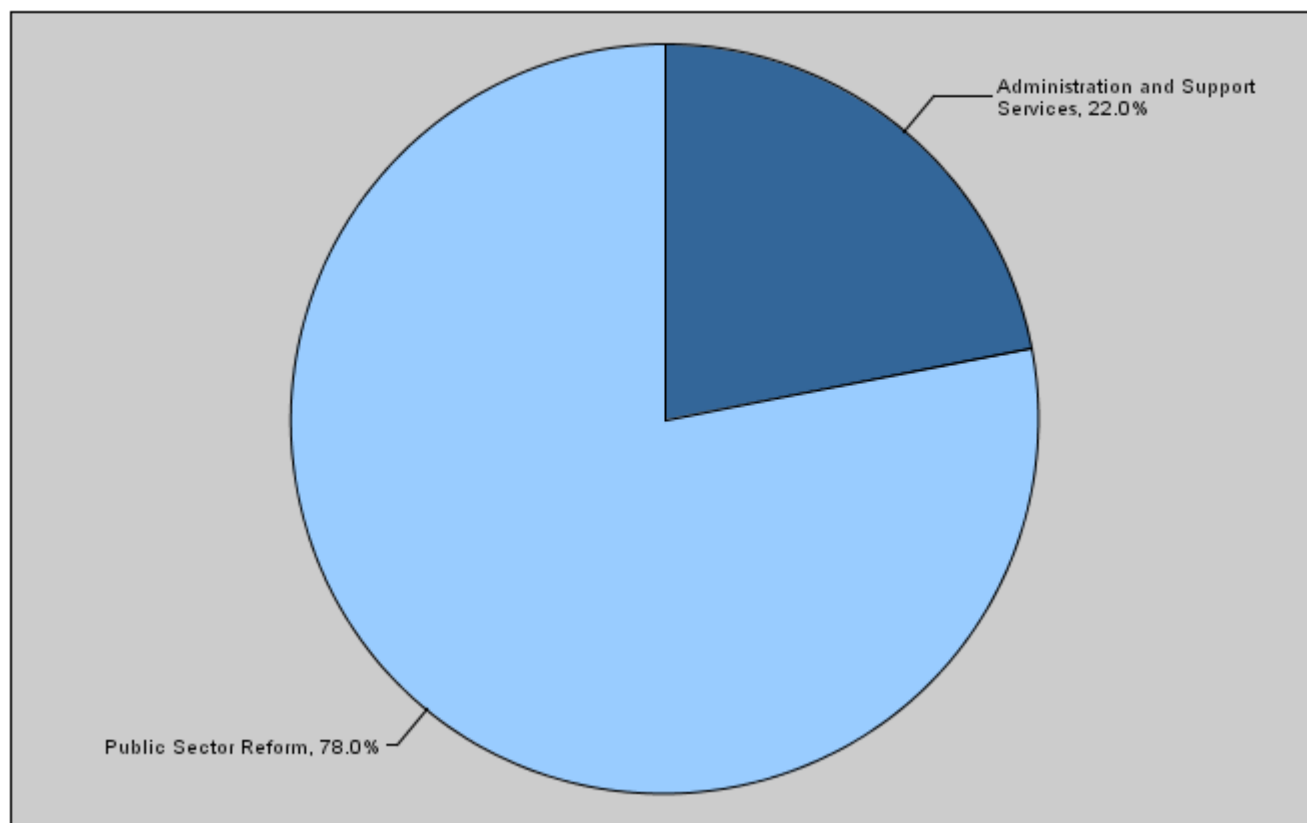
**Budget of Chapter 0501 - Ministry of Public Sector Development**

**For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
0801	Administration and Support Services	1,086,100	0	1,086,100
0805	Public Sector Reform	0	3,850,600	3,850,600
	<b>Total</b>	<b>1,086,100</b>	<b>3,850,600</b>	<b>4,936,700</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
0801 Administration and Support Services	435,225	401,940	456,162	478,926	492,912
<b>Total</b>	<b>435,225</b>	<b>401,940</b>	<b>456,162</b>	<b>478,926</b>	<b>492,912</b>

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

<b>0801</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

To enhance the Ministry's institutional capacities through holding training courses and workshops of employees relating to developing their job performance and providing the administrative, financial and technological support.

**The strategic objective related to the program :**

To enhance the intitutional capacities of the Ministry.

**Directorates associated with the program :**

- 1- Financial and administrative affairs directorate.
- 2- Internal control unit.
- 3- Legal affairs unit.
- 4- Communication unit.
- 5- Minister's office.
- 6- Secretary General office.
- 7-Government performance follow up management.
- 8- Citizens complaints management unit.

**Services provided by the program :**

- 1- Provide necessary appropriations such as salaries and allowances.
- 2- Ensure the appropriations of operational and transferable expenditure as well as subsidies.
- 4- Ensure the necessary appropriations for the training courses and provide supportive services to ensure the continuity of Ministry's work.
- 5- Plan and develop the human resources and ensure necessary appropriations of training courses as well as provide supportive services to continue the work of the Ministry.

**Staff working in the program :**

The program is implemented through a functional staff in 2010 estimated with ( 100 ) staff, including ( 58 ) males and ( 42 ) females .

**Performance Measurement Indicators for program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%60	%75	%75	%85	%100	%100

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>1,036,251</b>	<b>989,000</b>	<b>957,000</b>	<b>1,086,100</b>	<b>1,140,300</b>	<b>1,173,600</b>
601 Administrative and Support Service	726,251	729,000	697,000	921,700	974,700	1,008,000
602 Supporting human resources develo	310,000	260,000	260,000	164,400	165,600	165,600
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>1,036,251</b>	<b>989,000</b>	<b>957,000</b>	<b>1,086,100</b>	<b>1,140,300</b>	<b>1,173,600</b>

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

<b>0805</b>	<b>Public Sector Reform Program</b>
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**Objective of the program :**

To set out mechanism to reach an organizational structure that is lively and transparent and efficient human resources and to provide government services within simplified procedures.

**The strategic objective related to the program :**

To reach an organizational structure that is lively and transparent and efficient human resources and to provide government services within simplified procedures.

**Directorates associated with the program :**

- 1- Services improvement directorate.
- 2- Restructure directorate.
- 3- Human resources policies development directorate.
- 4- Projects follow up management unit.
- 5- Innovation and excellency fund.

**Services provided by the program :**

- 1- Studies related to restructuring a number of government ministries, institutions and departments.
- 2- Improve the government services and draw up human resources policies.
- 3- Encourage pilot projects and initiatives in the fields of innovation and excellency and provide the financial support.
- 4- Increase awareness and advocacy for public sector development programs.

**Performance Measurement Indicators for program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of government departments that their service provision procedures were reviewed and that apply the best international practices.	2008	%25	%25	%75	%75	%100	%100	%100
2	Percentage of departments that their related activities were completed.	2008	%15	%25	%75	%75	%100	%100	%100
3	Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.	2008	%15	%15	%75	%75	%100	%100	%100

**Appropriations OF Public Sector Reform Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	713,764	950,000	770,000	3,850,600	4,179,000	5,459,500
001 Public Sector Development	513,764	600,000	550,000	0	0	0
002 Supporting the projects of the Nation	200,000	150,000	150,000	90,000	50,000	50,000
003 Government performance follow up	0	200,000	70,000	174,000	135,000	204,000
004 Public sector reform program management	0	0	0	650,600	742,000	718,500
005 Prepare and launch the comprehensive	0	0	0	1,239,000	2,142,000	3,371,000
006 Improve services and innovation and	0	0	0	956,000	286,000	317,000
007 Human resources development and	0	0	0	545,000	619,000	569,000
008 Re-structuring	0	0	0	139,000	141,000	133,000
009 Communication and change management	0	0	0	57,000	64,000	97,000
<b>Program / Treasury</b>	713,764	950,000	770,000	3,850,600	4,179,000	5,459,500
<b>Total Program</b>	713,764	950,000	770,000	3,850,600	4,179,000	5,459,500

## 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 Bylaw for the Ministry of Public Sector Development.

### Strategic Plan :

Preparation Year :2008

Period Covered By The Plan :2008-2011

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2009	2010	2011
		1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	%60	%75	%85	%85	%100
2 - Reaching a government of transparant and smooth organizational structure and competent human resources and providing government services within simplified procedures.	1 Percentage of government departments that their oraganizational structures, procedures were reviewed and their human resources were qualified.	2008	%25	%60	%75	%75	%85	%100	%100

### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2010
			1	0801 Administration and Support Services	1 Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%60	%75	%75
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	%75	%75	%100	%100	%100
		2 Percentage of departments that their related activities were completed.	2008	%15	%25	%75	%75	%100	%100	%100
		3 Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.	2008	%15	%15	%75	%75	%100	%100	%100

### **Programs Appropriations**

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	0801	Administration and Support Services	Current	1036251	989000	957000	1086100	1140300	1173600
			Capital	0	0	0	0	0	0
			Total	1036251	989000	957000	1086100	1140300	1173600
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	713764	950000	770000	3850600	4179000	5459500
			Total	713764	950000	770000	3850600	4179000	5459500
			Total of Current	1036251	989000	957000	1086100	1140300	1173600
			Total of Capital	713764	950000	770000	3850600	4179000	5459500
			Total of Chapter	1750015	1939000	1727000	4936700	5319300	6633100

### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0801	601	Administrative and Support Services	726251	729000	697000	921700	974700	1008000
	602	Supporting human resources development	310000	260000	260000	164400	165600	165600
		Total of Program	1036251	989000	957000	1086100	1140300	1173600
		Total	1036251	989000	957000	1086100	1140300	1173600

### Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0805	001	Public Sector Development	513764	600000	550000	0	0	0
	002	Supporting the projects of the National Institute for Training	200000	150000	150000	90000	50000	50000
	003	Government performance follow up	0	200000	70000	174000	135000	204000
	004	Public sector reform program management	0	0	0	650600	742000	718500
	005	Prepare and launch the comprehensive program for public se	0	0	0	1239000	2142000	3371000
	006	Improve services and innovation and excellency fund	0	0	0	956000	286000	317000
	007	Human resources development and policies management	0	0	0	545000	619000	569000
	008	Re-structuring	0	0	0	139000	141000	133000
	009	Communication and change management	0	0	0	57000	64000	97000
		Total of Program	713764	950000	770000	3850600	4179000	5459500
		Total	713764	950000	770000	3850600	4179000	5459500

### Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	0801	Administration and Support Service	Current	1036251	989000	957000	1086100	1140300	1173600
			Treasury	0	0	0	0	0	0
			Loans	0	0	0	0	0	0
			Total of Program	1036251	989000	957000	1086100	1140300	1173600
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	713764	950000	770000	3850600	4179000	5459500
			Treasury	713764	950000	770000	3850600	4179000	5459500
			Loans	0	0	0	0	0	0
			Total of Program	713764	950000	770000	3850600	4179000	5459500
		Total of Chapter	1750015	1939000	1727000	4936700	5319300	6633100	



# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	16546	23300	22000	23500	24500	25500
	<b>102</b>	Permanent Unclassified Employees' Salaries	53798	65000	62000	73000	76000	79000
	<b>103</b>	Contract Employees' Salaries	148508	165000	165000	283000	295000	299000
	<b>105</b>	Personal Cost of Living Allowance	103413	120000	119000	150430	155430	162600
	<b>106</b>	Family Allowance	6585	8560	8000	10500	11000	11500
	<b>107</b>	Basic Allowance	21507	30000	28300	32000	34000	35000
	<b>110</b>	Overtime Allowance	0	0	0	0	0	0
	<b>111</b>	Additional Allowance	3334	5000	5000	6000	6500	7000
	<b>112</b>	Other Allowances	462	1140	700	700	700	700
	<b>113</b>	Transportation Allowance	12477	14000	14000	19000	19500	20000
	<b>114</b>	Transport Allowance	9435	11000	11000	12500	13000	13500
	<b>116</b>	Employees' bonuses	99795	100000	100000	110800	115800	120800
<b>Total</b>			<b>475860</b>	<b>543000</b>	<b>535000</b>	<b>721430</b>	<b>751430</b>	<b>774600</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	28708	37000	36000	52270	60270	65400
<b>Total</b>			<b>28708</b>	<b>37000</b>	<b>36000</b>	<b>52270</b>	<b>60270</b>	<b>65400</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	27194	13000	13000	15000	16000	16000
	<b>203</b>	Water	3516	3500	2700	4200	4400	4500
	<b>204</b>	Electricity	12401	11000	11000	15500	16000	16500
	<b>205</b>	Fuels	15483	16000	15600	17000	17700	18000
	<b>206</b>	Maintenance of Machines, furniture and ac	6524	7500	4600	5500	6000	6500
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	5229	8000	5500	6000	6500	7000
	<b>208</b>	Repair and maintenance of buildings and a	29973	6000	3500	4000	4500	5000
	<b>209</b>	Office Supplies	19972	13500	12500	10000	10500	11000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	152	2500	1000	3000	3500	4000
	<b>211</b>	Cleaning Services and supplies ( including	11001	11500	10000	14000	14600	15000
	<b>212</b>	Insurance	3750	6000	4500	4000	4500	5000
	<b>213</b>	Official Travel Missions	2273	2000	1600	2500	2600	2600
	<b>214</b>	Other goods and services expenses	20055	11500	11500	15300	16200	16900
<b>Total</b>			<b>157523</b>	<b>112000</b>	<b>97000</b>	<b>116000</b>	<b>123000</b>	<b>128000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	<b>304</b>	Subsidies to nonfinancial public corporati	160000	160000	160000	100000	100000	100000
<b>Total</b>			<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	<b>313</b>	Subsidy to public gov.units/current	150000	100000	100000	64400	65600	65600
<b>Total</b>			<b>150000</b>	<b>100000</b>	<b>100000</b>	<b>64400</b>	<b>65600</b>	<b>65600</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	11778	12000	8000	5000	8000	8000
	<b>305</b>	Non-Employees' Bonuses	13935	10000	10000	15000	20000	20000
<b>Total</b>			<b>25713</b>	<b>22000</b>	<b>18000</b>	<b>20000</b>	<b>28000</b>	<b>28000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>402</b>	Machinery and Equipment	32000	5000	3000	6000	6000	6000
<b>Total</b>			<b>32000</b>	<b>5000</b>	<b>3000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>401</b>	Furniture	6447	10000	8000	6000	6000	6000

## Overall Summary of Current Expenditures for the years 2009 - 2013

**Chapter: 0501 Ministry of Public Sector Development**

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>31</b>		<b>Non-financial Assets</b>						
<b>3113</b>		<b>Other Fixed Assets</b>						
<b>Total</b>			<b>6447</b>	<b>10000</b>	<b>8000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
<b>Total of Chapter</b>			<b>1036251</b>	<b>989000</b>	<b>957000</b>	<b>1086100</b>	<b>1140300</b>	<b>1173600</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

Chapter : 0501 - Ministry of Public Sector Development

(In JDs)

Program : 0801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	16546	23300	22000	23500	24500	25500
	102	Permanent Unclassified Employees' Salaries	53798	65000	62000	73000	76000	79000
	103	Contract Employees' Salaries	148508	165000	165000	283000	295000	299000
	105	Personal Cost of Living Allowance	103413	120000	119000	150430	155430	162600
	106	Family Allowance	6585	8560	8000	10500	11000	11500
	107	Basic Allowance	21507	30000	28300	32000	34000	35000
	111	Additional Allowance	3334	5000	5000	6000	6500	7000
	112	Other Allowances	462	1140	700	700	700	700
	113	Transportation Allowance	12477	14000	14000	19000	19500	20000
	114	Transport Allowance	9435	11000	11000	12500	13000	13500
	116	Employees' bonuses	99795	100000	100000	110800	115800	120800
		<b>Total</b>	<b>475860</b>	<b>543000</b>	<b>535000</b>	<b>721430</b>	<b>751430</b>	<b>774600</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	28708	37000	36000	52270	60270	65400
		<b>Total</b>	<b>28708</b>	<b>37000</b>	<b>36000</b>	<b>52270</b>	<b>60270</b>	<b>65400</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	27194	13000	13000	15000	16000	16000
	203	Water	3516	3500	2700	4200	4400	4500
	204	Electricity	12401	11000	11000	15500	16000	16500
	205	Fuels	15483	16000	15600	17000	17700	18000
	206	Maintenance of Machines, furniture and accessories	6524	7500	4600	5500	6000	6500
	207	Maintenance of Vehicles, Heavy Duty Machinery	5229	8000	5500	6000	6500	7000
	208	Repair and maintenance of buildings and accessories	29973	6000	3500	4000	4500	5000
	209	Office Supplies	19972	13500	12500	10000	10500	11000
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	152	2500	1000	3000	3500	4000
	211	Cleaning Services and supplies ( including cleaning materials)	11001	11500	10000	14000	14600	15000
	212	Insurance	3750	6000	4500	4000	4500	5000
	213	Official Travel Missions	2273	2000	1600	2500	2600	2600
	214	Other goods and services expenses	20055	11500	11500	15300	16200	16900
		<b>Total</b>	<b>157523</b>	<b>112000</b>	<b>97000</b>	<b>116000</b>	<b>123000</b>	<b>128000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Courses	11778	12000	8000	5000	8000	8000
	305	Non-Employees' Bonuses	13935	10000	10000	15000	20000	20000
		<b>Total</b>	<b>25713</b>	<b>22000</b>	<b>18000</b>	<b>20000</b>	<b>28000</b>	<b>28000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	32000	5000	3000	6000	6000	6000
		<b>Total</b>	<b>32000</b>	<b>5000</b>	<b>3000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	6447	10000	8000	6000	6000	6000
		<b>Total</b>	<b>6447</b>	<b>10000</b>	<b>8000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
		<b>Total of Activity</b>	<b>726251</b>	<b>729000</b>	<b>697000</b>	<b>921700</b>	<b>974700</b>	<b>1008000</b>
Activity : 602 - Supporting human resources development								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	160000	160000	160000	100000	100000	100000
	046	The National Center for Developing Human Resources	160000	160000	160000	100000	100000	100000
		<b>Total</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	150000	100000	100000	64400	65600	65600
	002	National Training Center	150000	100000	100000	64400	65600	65600
		<b>Total</b>	<b>150000</b>	<b>100000</b>	<b>100000</b>	<b>64400</b>	<b>65600</b>	<b>65600</b>
		<b>Total of Activity</b>	<b>310000</b>	<b>260000</b>	<b>260000</b>	<b>164400</b>	<b>165600</b>	<b>165600</b>
		<b>Total of Program</b>	<b>1036251</b>	<b>989000</b>	<b>957000</b>	<b>1086100</b>	<b>1140300</b>	<b>1173600</b>
		<b>Total of Chapter</b>	<b>1036251</b>	<b>989000</b>	<b>957000</b>	<b>1086100</b>	<b>1140300</b>	<b>1173600</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	<b>Salaries</b>	298530	300000	250000	355940	370300	384750
		<b>Total</b>	298530	300000	250000	355940	370300	384750
2121		<b>Social Security Contributions</b>						
	517	<b>Social Security</b>	0	0	0	35660	37700	39750
		<b>Total</b>	0	0	0	35660	37700	39750
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and mainten</b>	0	20000	0	0	0	0
	512	<b>Operating and maintenance Expenses</b>	0	50000	30000	934000	1137000	1146000
		<b>Total</b>	0	70000	30000	934000	1137000	1146000
26		<b>Subsidy/Grants</b>						
2632		<b>Subsidy to other public gov. units/capital</b>						
	509	<b>Subsidy to other public gov. units/capital</b>	200000	150000	150000	90000	50000	50000
		<b>Total</b>	200000	150000	150000	90000	50000	50000
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>	215234	350000	300000	2292000	2333000	3544000
		<b>Total</b>	215234	350000	300000	2292000	2333000	3544000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>	0	80000	40000	115000	251000	295000
	506	<b>Vehicles and Heavy Duty Machines</b>	0	0	0	28000	0	0
		<b>Total</b>	0	80000	40000	143000	251000	295000
		<b>Total of Chapter</b>	713764	950000	770000	3850600	4179000	5459500

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	298530	300000	250000	0	0	0
		Total of Item	298530	300000	250000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	146439	50000	50000	0	0	0
	026	Analytical studies and reengineer	68795	250000	250000	0	0	0
		Total of Item	215234	300000	300000	0	0	0
		Total of Project / Treasury	513764	600000	550000	0	0	0
Project		002 Supporting the projects of the National Institute for Training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	058	National Institute for Training	200000	150000	150000	90000	50000	50000
		Total of Item	200000	150000	150000	90000	50000	50000
		Total of Project / Treasury	200000	150000	150000	90000	50000	50000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		003 Government performance follow up						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	30000	20000	35000
	011	Capacity building expenses	0	50000	30000	35000	35000	50000
	999	n.e.c	0	0	0	5000	5000	10000
		Total of Item	0	50000	30000	70000	60000	95000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	0	0	20000	20000	25000
	007	Institutional Work Development S	0	50000	0	10000	10000	30000
	014	Studies and Researches and Desi	0	0	0	19000	15000	20000
	026	Analytical studies and reengineer	0	0	0	20000	10000	14000
	999	n.e.c	0	0	0	15000	0	0
		Total of Item	0	50000	0	84000	55000	89000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	80000	40000	10000	10000	10000
	003	Office apparatus and equipment	0	0	0	10000	10000	10000
		Total of Item	0	80000	40000	20000	20000	20000
		Total of Project / Treasury	0	200000	70000	174000	135000	204000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		004 Public sector reform program management						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	355940	370300	384750
		Total of Item	0	0	0	355940	370300	384750
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	35660	37700	39750
		Total of Item	0	0	0	35660	37700	39750
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	50000	50000	50000
	011	Capacity building expenses	0	0	0	50000	80000	50000
	017	Promotion, advertising and PR	0	0	0	15000	20000	20000
	999	n.e.c	0	0	0	10000	20000	20000
		Total of Item	0	0	0	125000	170000	140000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development Studies	0	0	0	50000	50000	50000
	026	Analytical studies and reengineering	0	0	0	50000	80000	80000
	999	n.e.c	0	0	0	0	13000	3000
		Total of Item	0	0	0	100000	143000	133000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	8000	8000	8000
	003	Office apparatus and equipment	0	0	0	10000	10000	10000
	012	Air Conditioners	0	0	0	3000	3000	3000
		Total of Item	0	0	0	21000	21000	21000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	13000	0	0
		Total of Item	0	0	0	13000	0	0
		Total of Project / Treasury	0	0	0	650600	742000	718500

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		005 Prepare and launch the comprehensive program for public sector development and re						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	50000	240000	250000
	011	Capacity building expenses	0	0	0	150000	150000	150000
	017	Promotion, advertising and PR	0	0	0	12000	33000	50000
	999	n.e.c	0	0	0	50000	79000	50000
		Total of Item	0	0	0	262000	502000	500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	0	0	50000	65000	137000
	007	Institutional Work Development S	0	0	0	300000	600000	800000
	014	Studies and Researches and Des	0	0	0	142000	165000	300000
	026	Analytical studies and reengineer	0	0	0	200000	265000	800000
	999	n.e.c	0	0	0	250000	365000	600000
		Total of Item	0	0	0	942000	1460000	2637000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	10000	150000	200000
	003	Office apparatus and equipment	0	0	0	10000	30000	34000
		Total of Item	0	0	0	20000	180000	234000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	15000	0	0
		Total of Item	0	0	0	15000	0	0
		Total of Project / Treasury	0	0	0	1239000	2142000	3371000



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		006 Improve services and innovation and excellency fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	27000	20000	30000
	011	Capacity building expenses	0	0	0	100000	25000	30000
	017	Promotion, advertising and PR	0	0	0	45000	25000	30000
	999	n.e.c	0	0	0	20000	11000	12000
		Total of Item	0	0	0	192000	81000	102000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	0	0	30000	30000	30000
	007	Institutional Work Development S	0	0	0	300000	57000	50000
	026	Analytical studies and reengineer	0	0	0	200000	58000	75000
	999	n.e.c	0	0	0	200000	50000	60000
		Total of Item	0	0	0	730000	195000	215000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	16000	5000	0
	003	Office apparatus and equipment	0	0	0	15000	5000	0
	012	Air Conditioners	0	0	0	3000	0	0
		Total of Item	0	0	0	34000	10000	0
		Total of Project / Treasury	0	0	0	956000	286000	317000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		007 Human resources development and policies management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	50000	50000	50000
	011	Capacity building expenses	0	0	0	150000	150000	125000
	017	Promotion, advertising and PR	0	0	0	20000	20000	20000
	999	n.e.c	0	0	0	10000	30000	30000
		Total of Item	0	0	0	230000	250000	225000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	0	0	20000	19000	50000
	007	Institutional Work Development S	0	0	0	100000	150000	124000
	014	Studies and Researches and Des	0	0	0	0	10000	0
	026	Analytical studies and reengineer	0	0	0	100000	120000	100000
	999	n.e.c	0	0	0	75000	50000	50000
		Total of Item	0	0	0	295000	349000	324000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	10000	10000	10000
	003	Office apparatus and equipment	0	0	0	10000	10000	10000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project / Treasury	0	0	0	545000	619000	569000
Project		008 Re-structuring						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	3000	10000	2000
	011	Capacity building expenses	0	0	0	15000	15000	10000
	017	Promotion, advertising and PR	0	0	0	0	10000	10000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	0	0	0	23000	40000	27000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	0	0	16000	10000	10000
	014	Studies and Researches and Des	0	0	0	25000	40000	26000
	026	Analytical studies and reengineer	0	0	0	50000	41000	60000
	999	n.e.c	0	0	0	25000	10000	10000
		Total of Item	0	0	0	116000	101000	106000
		Total of Project / Treasury	0	0	0	139000	141000	133000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		009 Communication and change management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	0	0	30000	34000	51000
	999	n.e.c	0	0	0	2000	0	6000
		<b>Total of Item</b>	0	0	0	32000	34000	57000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	006	Computer Systems Studies	0	0	0	25000	30000	40000
		<b>Total of Item</b>	0	0	0	25000	30000	40000
		<b>Total of Project / Treasury</b>	0	0	0	57000	64000	97000
		<b>Total of Program</b>	713764	950000	770000	3850600	4179000	5459500
		<b>Total of Chapter</b>	713764	950000	770000	3850600	4179000	5459500