

## Chapter : 0501 Ministry of Public Sector Development

- Creation:** The Ministry was established as per the administrative organization by law 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.
- Developing the organisational structure of the government administration.
- Provide consultancy for government ministries and departments to develop their organizational structures.
- Contribute to preparing training policies and strategies and building institutional capacities in the public sector.
- Prepare database for staffs of government institutions, authorities and departments and update and maintain it.
- 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.
- 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.
- Prepare general policies related to procedures simplification to improve government services.

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

- Enhancing government management to become financially stable, transparent and accountable
- Re-structure the public sector to become more productive and effective

### 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 limited powers of authorities concerned with public sector development.
- Giving no sufficient importance and support for public sector development.
- Weak commitment to the adoption of change and reform concepts and resistance of some decision-making positions to the efforts of development and modernization.
- The weak accountability of level of commitment to the public sector development programs and achievement level.

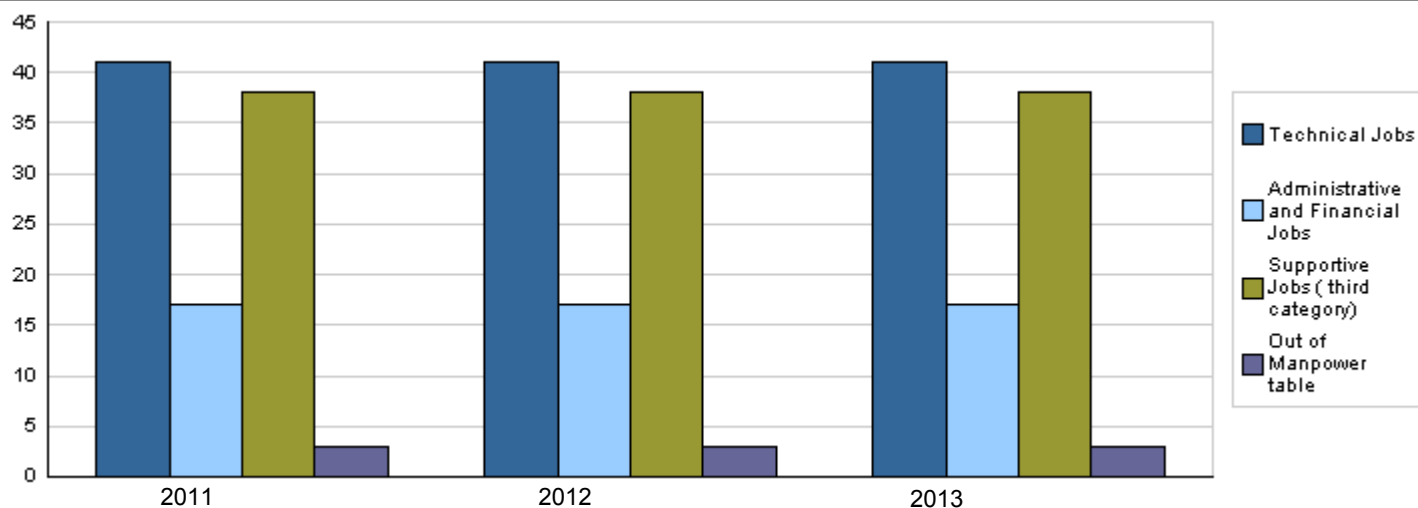
CHAPTER : 0501 Ministry of Public Sector Development

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		
				2011	2012	2012	2013	2014	2015
1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	%60	%80	%83	%83	%86	%88	%90
2 - Reaching a government of transparent and smooth 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	%81	%77	%84	%86	%88	%90

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		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)		22	16	38	22	16	38	22	16	38
Total		55	41	96	55	41	96	55	41	96
Out of Manpower table	Out of manpower table	2	1	3	2	1	3	2	1	3
Grand Total		57	42	99	57	42	99	57	42	99
Total Cost of Salaries		403269	292023	695292	433420	313980	747400	464860	343140	808000



Key Information of the Ministry / Department

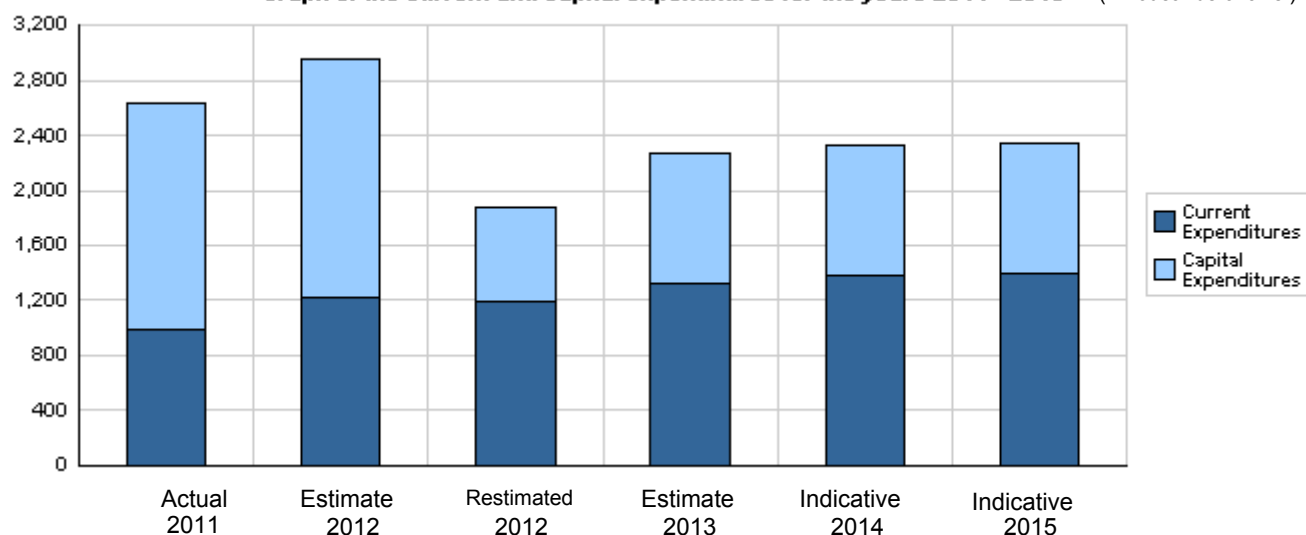
No.	Description	2009	2010	2011	2012	2013
1	Number of services improvement projects.	0	4	6	8	7
2	Number of HR policies projects.	0	0	4	6	6
3	Number of restructuring projects.	0	2	5	2	3
4	Innovation and Excellence Fund	0	0	8	5	5
5	Communication and Change Management	0	0	2	2	2

**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development**  
for the years 2011 - 2015

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative		
						2014	2015	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and allowances	650,460	710,000	699,400	752,000	811,000	833,000	
2121	Social Security Contributions	44,832	55,000	48,000	56,000	58,000	60,000	
2211	Use of Goods and Services	108,891	110,500	107,500	122,500	121,000	125,000	
2511	Subsidies to public corporations	100,000	160,000	160,000	160,000	160,000	160,000	
2631	Subsidy to public gov. units	64,400	160,000	160,000	213,000	215,000	203,000	
2821	Other current expenses	9,247	20,000	17,200	13,500	17,000	17,000	
3112	Machinery and Equipment	5,899	4,500	3,000	1,000	2,000	2,000	
3113	Other Fixed Assets	60	4,000	500	0	1,000	1,000	
<b>Total current expenditures</b>		<b>983,789</b>	<b>1,224,000</b>	<b>1,195,600</b>	<b>1,318,000</b>	<b>1,385,000</b>	<b>1,401,000</b>	
		<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	314,589	355,000	275,500	315,000	360,000	365,000	
2121	Social Security Contributions	17,783	36,000	32,000	30,000	34,000	35,000	
2211	Use of Goods and Services	129,683	306,000	98,000	80,500	103,000	103,000	
2632	Subsidy to other public gov. units/capital	90,000	21,250	21,250	25,000	25,000	25,000	
2822	Other Capital expenditures	1,095,011	983,250	252,500	483,500	420,000	414,000	
3112	Machinery and Equipment	6,782	24,000	4,000	11,000	3,000	3,000	
3113	Other Fixed Assets	0	0	0	0	0	0	
<b>Total capital expenditures</b>		<b>1,653,848</b>	<b>1,725,500</b>	<b>683,250</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	
<b>Treasury</b>		<b>1,653,848</b>	<b>1,725,500</b>	<b>683,250</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	
<b>Total current and capital expenditures</b>		<b>2,637,637</b>	<b>2,949,500</b>	<b>1,878,850</b>	<b>2,263,000</b>	<b>2,330,000</b>	<b>2,346,000</b>	

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

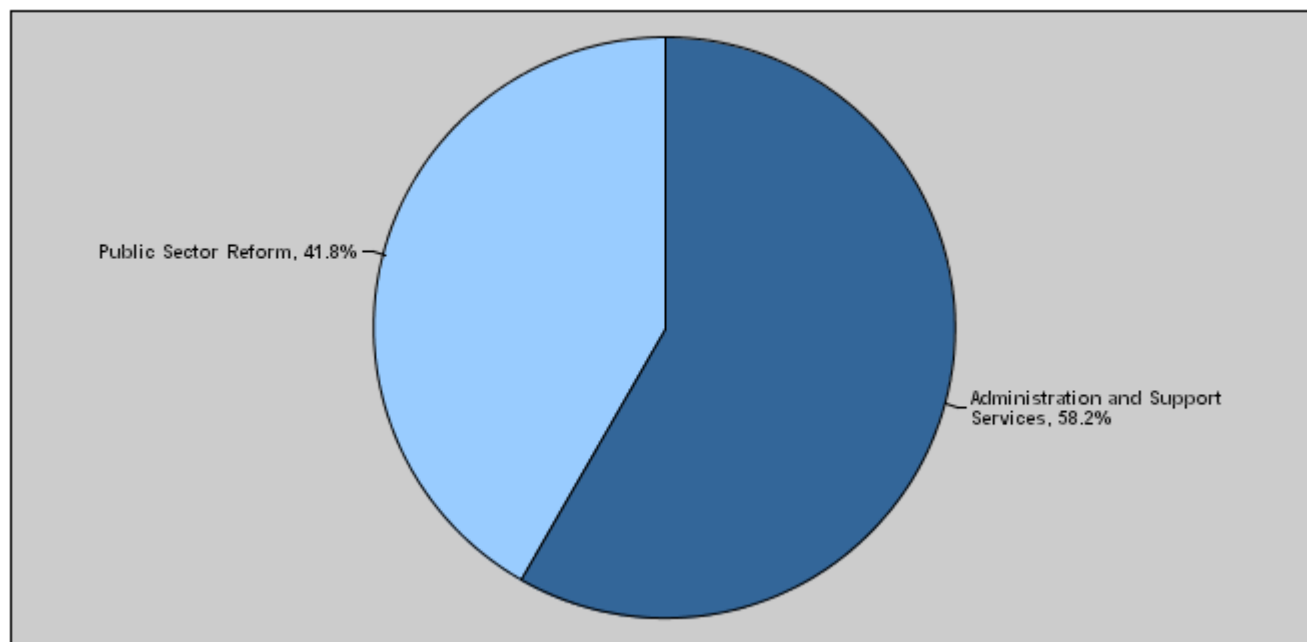


**Budget of Chapter 0501 - Ministry of Public Sector Development  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0801	Administration and Support Services	1,318,000	0	1,318,000
0805	Public Sector Reform	0	945,000	945,000
	<b>Total</b>	1,318,000	945,000	2,263,000

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
0801 Administration and Support Services	417127	506934	558832	587240	594024
0805 Public Sector Reform	701231	289698	400680	400680	400680
<b>Total</b>	1118358	796632	959512	987920	994704

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

0801	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

Enhancing the Ministry's institutional capacities.

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- DG office 7-Government Performance follow up management 8- Citizens complaints management unit.

Services provided by the program :

- 1- Provide necessary appropriations such as staff salaries and allowances.
- 2- Ensure the appropriations of operational and transferable expenditure as well as subsidies.
- 4- Support the National Training Institute and the National Center for HR Development. 4-Provide financial, administrative, and technological support for all the Ministry's staff as well as government performance follow up management and citizens complaints management unit. 5- Plan and develop the human resources and ensure the necessary appropriations for the training courses as well as provide supportive services for the continuity of the Ministry's work.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 99 ) staff, including ( 57 ) males and ( 42 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%80	%88	%85	%88	%90	%96

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	983,789	1,224,000	1,195,600	1,318,000	1,385,000	1,401,000
601 Administrative and Support Service	819,389	904,000	875,600	945,000	1,010,000	1,038,000
602 Supporting human resources develo	164,400	320,000	320,000	373,000	375,000	363,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	983,789	1,224,000	1,195,600	1,318,000	1,385,000	1,401,000

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

0805	Public Sector Reform Program										
<u>Objective of the program :</u>											
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.											
<u>The strategic objective related to the program :</u>											
Reaching a government of transparency and smooth organizational structure and competent human resources and providing government services within simplified procedures.											
<u>Directorates associated with the program :</u>											
1- Services improvement directorate. 2- Restructure directorate. 3- Human resources policies development directorate. 4- Projects follow up management unit. 5- Innovation and excellency fund.											
<u>Services provided by the program :</u>											
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 initiatives and pioneer projects in the fields of innovation and transparency and provide the financial support. 4- Increase awareness and advocacy for the public sector development programs.											
<u>Staff working in the program :</u>											
The program is implemented through the staff of the Ministry.											
<b>Performance Measurement Indicators for program</b>											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2011	2012	2012	2013	2014	2015
1	Percentage of government departments that their service provision procedures were reviewed and that apply the best international practices.			2008	%75	%78	%65	%80	%85	%89	%93
2	Percentage of departments that their related activities were completed.			2008	%15	%69	%60	%75	%86	%89	%95
3	Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.			2008	%15	%77	%56	%85	%90	%95	%100
Appropriations OF Public Sector Reform Program as Per Activities and Projects. ( In JDs )											
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014		2015			
Current Expenditures		0	0	0	0	0	0				
Capital Expenditures		1,653,848	1,725,500	683,250	945,000	945,000	945,000				
002	Supporting the projects of the Nation	90,000	21,250	21,250	25,000	25,000	25,000				
003	Government performance follow up	91,022	69,000	40,000	38,000	35,000	35,000				
004	Public sector reform program maneg	334,167	467,750	322,000	371,000	420,000	420,000				
005	Prepare and launch the comprehens	467,246	399,500	110,000	75,000	75,000	75,000				
006	Improve services and innovation and	471,543	354,000	100,000	350,000	200,000	200,000				
007	Human resources development and	149,035	308,000	70,000	38,000	120,000	120,000				
008	Re-structuring	50,835	76,000	20,000	38,000	50,000	50,000				
009	Communication and change manage	0	30,000	0	10,000	20,000	20,000				
Program / Treasury		1,653,848	1,725,500	683,250	945,000	945,000	945,000				
Total Program		1,653,848	1,725,500	683,250	945,000	945,000	945,000				

# 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 :

Preparation Year :2008

Period Covered By The Plan :2013- 2015

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2015
		1 - Enhancing the institutional capacities of the Ministry.	1 Percentage of completed legislative, regulatory and HR structures.	2008	%60	%80	%83	%83	%86
2 - Reaching a government of transparent 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	%81	%77	%84	%86	%88	%90

### Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	0801 Administration and Support Services	1 Percentage of suitability and availability of human resources, infrastructure, equipment and fittings.	2008	%60	%80	%88	%85
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	%75	%78	%65	%80	%85	%89	%93
		2 Percentage of departments that their related activities were completed.	2008	%15	%69	%60	%75	%86	%89	%95
		3 Percentage of government departments that their organizational structures were reviewed and on which appropriate methodologies were applied.	2008	%15	%77	%56	%85	%90	%95	%100

### Programs Appropriations

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2011	2012	2012	2013	2014	2015	
1	0801	Administration and Support Services	Current	983789	1224000	1195600	1318000	1385000	1401000
			Capital	0	0	0	0	0	0
			Total	983789	1224000	1195600	1318000	1385000	1401000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	1653848	1725500	683250	945000	945000	945000
			Total	1653848	1725500	683250	945000	945000	945000
			Total of Current	983789	1224000	1195600	1318000	1385000	1401000
			Total of Capital	1653848	1725500	683250	945000	945000	945000
			Total of Chapter	2637637	2949500	1878850	2263000	2330000	2346000

### Current Activities Appropriations

Prog.	Projects	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
		2011	2012	2012	2013	2014	2015
0801	601 Administrative and Support Services	819389	904000	875600	945000	1010000	1038000
	602 Supporting human resources development	164400	320000	320000	373000	375000	363000
Total of Program		983789	1224000	1195600	1318000	1385000	1401000
Total		983789	1224000	1195600	1318000	1385000	1401000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
0805	002	Supporting the projects of the National Institute for Training	90000	21250	21250	25000	25000	25000
	003	Government performance follow up	91022	69000	40000	38000	35000	35000
	004	Public sector reform program management	334167	467750	322000	371000	420000	420000
	005	Prepare and launch the comprehensive program for public sector deve	467246	399500	110000	75000	75000	75000
	006	Improve services and innovation and excellency fund	471543	354000	100000	350000	200000	200000
	007	Human resources development and policies management	149035	308000	70000	38000	120000	120000
	008	Re-structuring	50835	76000	20000	38000	50000	50000
	009	Communication and change management	0	30000	0	10000	20000	20000
	Total of Program		1653848	1725500	683250	945000	945000	945000
	Total		1653848	1725500	683250	945000	945000	945000

## Programs Allocation according to the fund source

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2011	2012	2012	2013	2014	2015	
1	0801	Administration and Support Service	Current	983789	1224000	1195600	1318000	1385000	1401000
			Treasury	0	0	0	0	0	0
			Loans	0	0	0	0	0	0
			Total of Program	983789	1224000	1195600	1318000	1385000	1401000
2	0805	Public Sector Reform	Current	0	0	0	0	0	0
			Capital	1653848	1725500	683250	945000	945000	945000
			Treasury	1653848	1725500	683250	945000	945000	945000
			Loans	0	0	0	0	0	0
			Total of Program	1653848	1725500	683250	945000	945000	945000
			Total of Chapter	2637637	2949500	1878850	2263000	2330000	2346000



# Overall Summary of Current Expenditures for the years 2011 - 2015

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

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	20174	22500	22500	25000	27000	28000
	102	Permanent Unclassified Employees' Salaries	68263	130500	130500	145000	160000	165000
	103	Contract Employees' Salaries	231757	241000	236000	255000	275000	283000
	105	Personal Cost of Living Allowance	150957	109000	109000	125500	133000	137000
	106	Family Allowance	9467	10800	10800	11500	13000	14000
	107	Basic Allowance	27578	0	0	0	0	0
	111	Additional Allowance	7939	54000	54000	55500	65000	66000
	112	Other Allowances	600	700	700	0	0	0
	113	Transportation Allowance	18926	20000	20000	22000	24000	25000
	114	Transport Allowance	9965	11500	11500	12500	14000	15000
	116	Employees' bonuses	104834	110000	104400	100000	100000	100000
<b>Total</b>			<b>650460</b>	<b>710000</b>	<b>699400</b>	<b>752000</b>	<b>811000</b>	<b>833000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	44832	55000	48000	56000	58000	60000
<b>Total</b>			<b>44832</b>	<b>55000</b>	<b>48000</b>	<b>56000</b>	<b>58000</b>	<b>60000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	14888	15000	14500	16000	16000	16000
	203	Water	3771	5000	4500	5000	5000	5000
	204	Electricity	14412	14500	14500	19000	17500	17500
	205	Fuels	16875	17000	17000	23500	22000	23000
	206	Maintenance of Machines, furniture and acc	5095	6000	5500	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machin	6995	6500	6000	6500	6500	6500
	208	Repair and maintenance of buildings and acc	2320	4000	3500	3000	4000	5000
	209	Office Supplies	9585	8000	8000	8000	8000	9000
	210	Raw materials ( Medicines, Clothes, Food, Fi	2469	3000	2500	3000	3500	3500
	211	Cleaning Services and supplies ( including c	13504	14000	14000	14500	14500	15000
	212	Insurance	3097	4500	4500	4500	4500	4500
	213	Official Travel Missions	600	2500	2500	3000	3000	3000
	214	Other goods and services expenses	15280	10500	10500	11500	11500	12000
<b>Total</b>			<b>108891</b>	<b>110500</b>	<b>107500</b>	<b>122500</b>	<b>121000</b>	<b>125000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporation	100000	160000	160000	160000	160000	160000
<b>Total</b>			<b>100000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</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	64400	160000	160000	213000	215000	203000
<b>Total</b>			<b>64400</b>	<b>160000</b>	<b>160000</b>	<b>213000</b>	<b>215000</b>	<b>203000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	1527	5000	5000	3500	3500	3500
	305	Non-Employees' Bonuses	7720	15000	12200	10000	13500	13500
<b>Total</b>			<b>9247</b>	<b>20000</b>	<b>17200</b>	<b>13500</b>	<b>17000</b>	<b>17000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	5899	4500	3000	1000	2000	2000

## Overall Summary of Current Expenditures for the years 2011 - 2015

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

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
<b>Total</b>			5899	4500	3000	1000	2000	2000
3113		Other Fixed Assets						
	401	Furniture	60	4000	500	0	1000	1000
<b>Total</b>			60	4000	500	0	1000	1000
<b>Total of Chapter</b>			983789	1224000	1195600	1318000	1385000	1401000

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	20174	22500	22500	25000	27000	28000
	102	Permanent Unclassified Employees' Salaries	68263	130500	130500	145000	160000	165000
	103	Contract Employees' Salaries	231757	241000	236000	255000	275000	283000
	105	Personal Cost of Living Allowance	150957	109000	109000	125500	133000	137000
	106	Family Allowance	9467	10800	10800	11500	13000	14000
	107	Basic Allowance	27578	0	0	0	0	0
	111	Additional Allowance	7939	54000	54000	55500	65000	66000
	112	Other Allowances	600	700	700	0	0	0
	113	Transportation Allowance	18926	20000	20000	22000	24000	25000
	114	Transport Allowance	9965	11500	11500	12500	14000	15000
	116	Employees' bonuses	104834	110000	104400	100000	100000	100000
		<b>Total</b>	<b>650460</b>	<b>710000</b>	<b>699400</b>	<b>752000</b>	<b>811000</b>	<b>833000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	44832	55000	48000	56000	58000	60000
		<b>Total</b>	<b>44832</b>	<b>55000</b>	<b>48000</b>	<b>56000</b>	<b>58000</b>	<b>60000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	14888	15000	14500	16000	16000	16000
	203	Water	3771	5000	4500	5000	5000	5000
	204	Electricity	14412	14500	14500	19000	17500	17500
	205	Fuels	16875	17000	17000	23500	22000	23000
	206	Maintenance of Machines, furniture and accessories	5095	6000	5500	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines	6995	6500	6000	6500	6500	6500
	208	Repair and maintenance of buildings and accessories	2320	4000	3500	3000	4000	5000
	209	Office Supplies	9585	8000	8000	8000	8000	9000
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	2469	3000	2500	3000	3500	3500
	211	Cleaning Services and supplies ( including cleaning materials)	13504	14000	14000	14500	14500	15000
	212	Insurance	3097	4500	4500	4500	4500	4500
	213	Official Travel Missions	600	2500	2500	3000	3000	3000
	214	Other goods and services expenses	15280	10500	10500	11500	11500	12000
		<b>Total</b>	<b>108891</b>	<b>110500</b>	<b>107500</b>	<b>122500</b>	<b>121000</b>	<b>125000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Courses	1527	5000	5000	3500	3500	3500
	305	Non-Employees' Bonuses	7720	15000	12200	10000	13500	13500
		<b>Total</b>	<b>9247</b>	<b>20000</b>	<b>17200</b>	<b>13500</b>	<b>17000</b>	<b>17000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	402	Machinery and Equipment	5899	4500	3000	1000	2000	2000
		<b>Total</b>	<b>5899</b>	<b>4500</b>	<b>3000</b>	<b>1000</b>	<b>2000</b>	<b>2000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	60	4000	500	0	1000	1000
		<b>Total</b>	<b>60</b>	<b>4000</b>	<b>500</b>	<b>0</b>	<b>1000</b>	<b>1000</b>
		<b>Total of Activity</b>	<b>819389</b>	<b>904000</b>	<b>875600</b>	<b>945000</b>	<b>1010000</b>	<b>1038000</b>
<b>Activity : 602 - Supporting human resources development</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	100000	160000	160000	160000	160000	160000
	046	The National Center for Developing Human Resources	100000	160000	160000	160000	160000	160000
		<b>Total</b>	<b>100000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</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	64400	160000	160000	213000	215000	203000
	002	National Training Center	64400	160000	160000	213000	215000	203000
		<b>Total</b>	<b>64400</b>	<b>160000</b>	<b>160000</b>	<b>213000</b>	<b>215000</b>	<b>203000</b>
		<b>Total of Activity</b>	<b>164400</b>	<b>320000</b>	<b>320000</b>	<b>373000</b>	<b>375000</b>	<b>363000</b>
		<b>Total of Program</b>	<b>983789</b>	<b>1224000</b>	<b>1195600</b>	<b>1318000</b>	<b>1385000</b>	<b>1401000</b>
		<b>Total of Chapter</b>	<b>983789</b>	<b>1224000</b>	<b>1195600</b>	<b>1318000</b>	<b>1385000</b>	<b>1401000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	501	Salaries	314589	355000	275500	315000	360000	365000
<b>Total</b>			<b>314589</b>	<b>355000</b>	<b>275500</b>	<b>315000</b>	<b>360000</b>	<b>365000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	17783	36000	32000	30000	34000	35000
<b>Total</b>			<b>17783</b>	<b>36000</b>	<b>32000</b>	<b>30000</b>	<b>34000</b>	<b>35000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	129683	306000	98000	80500	103000	103000
<b>Total</b>			<b>129683</b>	<b>306000</b>	<b>98000</b>	<b>80500</b>	<b>103000</b>	<b>103000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	90000	21250	21250	25000	25000	25000
<b>Total</b>			<b>90000</b>	<b>21250</b>	<b>21250</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1095011	983250	252500	483500	420000	414000
<b>Total</b>			<b>1095011</b>	<b>983250</b>	<b>252500</b>	<b>483500</b>	<b>420000</b>	<b>414000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	6782	24000	4000	11000	3000	3000
<b>Total</b>			<b>6782</b>	<b>24000</b>	<b>4000</b>	<b>11000</b>	<b>3000</b>	<b>3000</b>
<b>Total of Chapter</b>			<b>1653848</b>	<b>1725500</b>	<b>683250</b>	<b>945000</b>	<b>945000</b>	<b>945000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		002 Supporting the projects of the National Institute for Training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	058	National Institute for Training	90000	21250	21250	25000	25000	25000
		<b>Total of Item</b>	90000	21250	21250	25000	25000	25000
		<b>Total of Project / Treasury</b>	90000	21250	21250	25000	25000	25000
Project		003 Government performance follow up						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	13419	5000	1000	3000	1000	1000
	011	Capacity building expenses	33855	10000	10000	4500	7000	7000
	999	n.e.c	4990	5000	3000	4000	3000	3000
		<b>Total of Item</b>	52264	20000	14000	11500	11000	11000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	10250	0	0	0	0	0
	007	Institutional Work Development Studies	9900	8000	1500	5500	2000	2000
	014	Studies and Researches and Designs	0	10000	1000	6000	1000	1000
	026	Analytical studies and reengineering procedures	10900	25000	21000	14000	19000	19000
	999	n.e.c	2721	0	0	0	0	0
		<b>Total of Item</b>	33771	43000	23500	25500	22000	22000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1751	3000	1500	0	1000	1000
	003	Office apparatus and equipment	3236	3000	1000	1000	1000	1000
		<b>Total of Item</b>	4987	6000	2500	1000	2000	2000
		<b>Total of Project / Treasury</b>	91022	69000	40000	38000	35000	35000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	314589	355000	275500	315000	360000	365000
		Total of Item	314589	355000	275500	315000	360000	365000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	17783	36000	32000	30000	34000	35000
		Total of Item	17783	36000	32000	30000	34000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	9000	2000	3000	1000	1000
	011	Capacity building expenses	0	0	0	3000	0	0
	999	n.e.c	0	0	0	9000	0	0
		Total of Item	0	9000	2000	15000	1000	1000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	47750	10000	10000	22000	16000
	999	n.e.c	0	10000	2000	1000	2000	2000
		Total of Item	0	57750	12000	11000	24000	18000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	925	3000	500	0	0	500
	003	Office apparatus and equipment	0	7000	0	0	1000	500
	012	Air Conditioners	870	0	0	0	0	0
		Total of Item	1795	10000	500	0	1000	1000
		Total of Project / Treasury	334167	467750	322000	371000	420000	420000
Project		005 Prepare and launch the comprehensive program for public sector development and results orient						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	4360	10000	10000	3000	3000	3000
	017	Promotion, advertising and PR	0	12000	1000	0	1000	1000
	999	n.e.c	510	10000	1000	2000	1000	1000
		Total of Item	4870	32000	12000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	4936	0	0	0	0	0
	007	Institutional Work Development Studies	173031	200000	48000	30000	30000	30000
	014	Studies and Researches and Designs	90000	0	0	0	0	0
	026	Analytical studies and reengineering procedures	193016	167500	50000	40000	40000	40000
	999	n.e.c	1393	0	0	0	0	0
		Total of Item	462376	367500	98000	70000	70000	70000
		Total of Project / Treasury	467246	399500	110000	75000	75000	75000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	6350	15000	4000	3000	5000	5000
	011	Capacity building expenses	7005	20000	15000	5000	16000	16000
	017	Promotion, advertising and PR	15083	15000	4000	2000	5000	5000
	999	n.e.c	5908	8000	8000	15000	4000	4000
		<b>Total of Item</b>	<b>34346</b>	<b>58000</b>	<b>31000</b>	<b>25000</b>	<b>30000</b>	<b>30000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	20000	5000	10000	10000	10000
	007	Institutional Work Development Studies	238210	180000	40000	120000	100000	100000
	026	Analytical studies and reengineering procedures	195385	58000	18000	180000	45000	45000
	999	n.e.c	3602	30000	5000	5000	15000	15000
		<b>Total of Item</b>	<b>437197</b>	<b>288000</b>	<b>68000</b>	<b>315000</b>	<b>170000</b>	<b>170000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	1000	5000	0	0
	003	Office apparatus and equipment	0	3000	0	5000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>8000</b>	<b>1000</b>	<b>10000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>471543</b>	<b>354000</b>	<b>100000</b>	<b>350000</b>	<b>200000</b>	<b>200000</b>
Project		007 Human resources development and policies management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	45000	5000	2000	10000	10000
	011	Capacity building expenses	30010	80000	15000	2000	20000	20000
	017	Promotion, advertising and PR	579	8000	8000	0	2000	2000
	999	n.e.c	5746	15000	4000	9000	5000	5000
		<b>Total of Item</b>	<b>36335</b>	<b>148000</b>	<b>32000</b>	<b>13000</b>	<b>37000</b>	<b>37000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	16595	70000	18000	20000	35000	35000
	014	Studies and Researches and Designs	0	0	0	0	20000	20000
	026	Analytical studies and reengineering procedures	95590	90000	20000	5000	20000	20000
	999	n.e.c	515	0	0	0	8000	8000
		<b>Total of Item</b>	<b>112700</b>	<b>160000</b>	<b>38000</b>	<b>25000</b>	<b>83000</b>	<b>83000</b>
		<b>Total of Project / Treasury</b>	<b>149035</b>	<b>308000</b>	<b>70000</b>	<b>38000</b>	<b>120000</b>	<b>120000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0501 Ministry of Public Sector Development

( In JDs )

Program 0805 Public Sector Reform								
Project		008 Re-structuring						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	6000	2000	2000	2000	2000
	011	Capacity building expenses	0	7000	2000	2000	6000	6000
	017	Promotion, advertising and PR	0	6000	1000	0	1000	1000
	999	n.e.c	1868	5000	2000	2000	0	0
		<b>Total of Item</b>	1868	24000	7000	6000	9000	9000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	5552	10000	6000	12000	8000	8000
	014	Studies and Researches and Designs	0	17000	5000	10000	13000	13000
	026	Analytical studies and reengineering procedures	43415	25000	2000	10000	20000	20000
		<b>Total of Item</b>	48967	52000	13000	32000	41000	41000
		<b>Total of Project / Treasury</b>	50835	76000	20000	38000	50000	50000
Project		009 Communication and change management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	15000	0	5000	10000	10000
		<b>Total of Item</b>	0	15000	0	5000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	15000	0	5000	10000	10000
		<b>Total of Item</b>	0	15000	0	5000	10000	10000
		<b>Total of Project / Treasury</b>	0	30000	0	10000	20000	20000
<b>Total of Program</b>			1653848	1725500	683250	945000	945000	945000
<b>Total of Chapter</b>			1653848	1725500	683250	945000	945000	945000