

Chapter : 0501 Ministry of Public Sector Development

Creation: The Ministry was established under Administrative Organization Bylaw of the Ministry of Public Sector Development No. (54) for the year 2007.

Vision : A Results oriented, effective, transparent and accountable government that serves citizens.

Mission: To empower sectors, ministries and government departments to focus on their core missions and responsibilities, prepare and implement policies and procedures that reflect national priorities, ensure the optimal usage of financial resources and focus on results through reviewing and building the organizational structure of the public sector, improving its services, and developing human and financial resources based on the standards of excellence and mechanisms that enhance the principles of accountability, transparency, decentralization and partnerships with the private sector and civil society organizations

Legal Framework : Bylaw No. (54) for the year 2007/Administrative Organization Bylaw for the Ministry of Public Sector Development, and amendments thereto

Tasks of the Ministry / Department:

- Prepare the general policies to manage and develop human resources in the public sector and set up the necessary plans and programs for their implementation.
- Develop the organizational structure of the government administration and set up the required plans and programs.
- Prepare general policies related to developing the public sector, improving its performance and upgrading the level of provided services and simplifying their procedures.
- Contribute to preparing training policies and strategies and building institutional capacities in the public sector and provide support and consultation.
- Set up bases for the optimal usage of human resources in the public sector, set up plans and programs for their implementation and follow up the application of job description and classification.
- Prepare, update and sustain database for government institutions, departments and organizations.

- Disseminate and entrench the culture of innovation and excellence in the public sector.
- Support the mechanisms of taking decisions and drawing up policies, provide technical support in the strategic planning operations and follow up the institutional performance.
- Give opinion on bylaws governing administrative organization of the public sector departments and institutions and provide consultation to develop their organizational structures.

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

- Reaching a government staff at a suitable size that works efficiently and effectively
- Develop public sector governance and performance.
- Access to better government administration to achieve best results.

Major Issues and Challenges which face the Ministry / Department:

- The weak accountability regarding the level of commitment to the public sector development programs
- Erratic levels of cooperation by certain institutions and government departments.
- Linkage of the development process to a matrix of legislation that requires a long period of time and legislative cycle to amend them
- Insufficient resources and capabilities available to the Ministry

- Limited authorities of the bodies concerned with public sector development due to insufficient binding legislative provisions

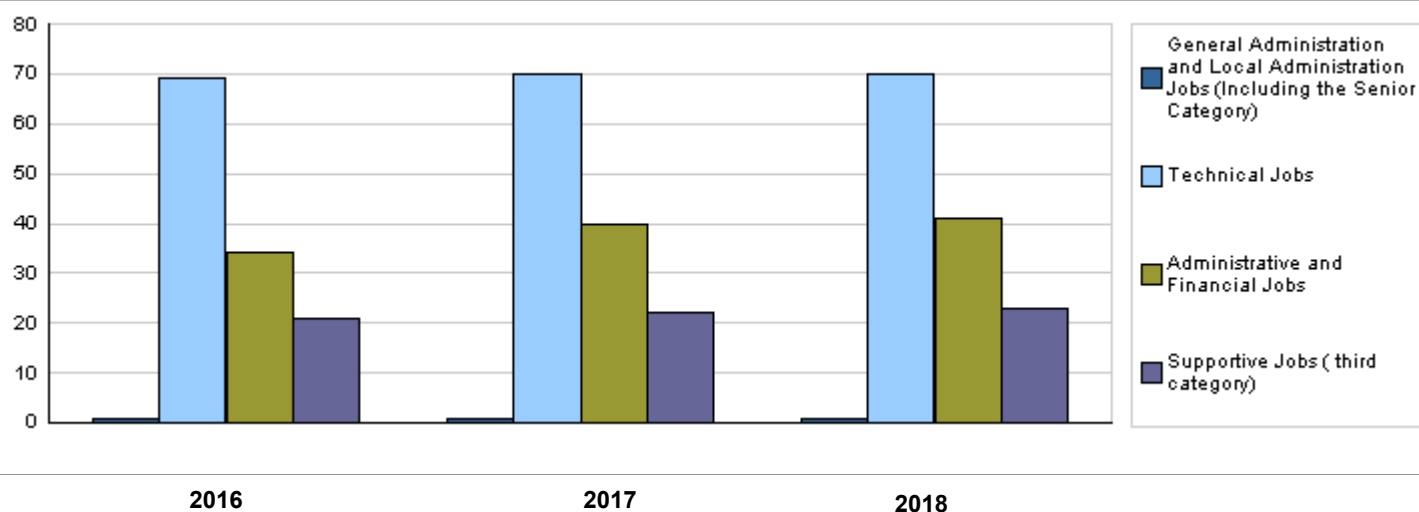
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To enhance the institutional capacities of the Ministry	1 Percentage of employees who are trained out of total Ministry staff	2016	%40	%40	%45	%45	%50	%55	%58
2 - to reaching a government, with a transparent and streamlined organizational structure and competent human resources, that provides government services within simplified procedures	1 Number of government departments where alignment studies between their resources and institutional roles are prepared	2016	6	6	6	4	6	6	6
	2 Percentage of ministries / the government departments commit to applying the services development system	2016	%58	%58	%65	%65	%70	%75	%80

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Secretary General / Director General	1	0	1	1	0	1	1	0	1
Technical Jobs	Researcher	22	15	37	22	16	38	22	16	38
	Engineer	10	14	24	10	14	24	10	14	24
	Expert	6	2	8	6	2	8	6	2	8
Administrative and Financial Jobs		18	16	34	22	18	40	23	18	41
Supportive Jobs (third category)		17	4	21	18	4	22	19	4	23
Total		74	51	125	79	54	133	81	54	135
Total Cost of Salaries		516620	359007	875627	599440	416560	1016000	709800	473200	1183000



Key Information of the Ministry / Department

No.	Description	2014	2015	2016	2017	2018
1	Number of projects of the government services development and delivery upgrade program	4	13	9	7	8
2	Number of HR policies projects	5	7	4	4	5
3	Number of restructuring projects	2	5	3	4	5
4	Number of communication and media projects	1	1	1	1	1
5	Number of innovation and excellence support projects	5	5	5	5	5
6	Number of general policies drawing and decision making projects	4	4	4	4	4

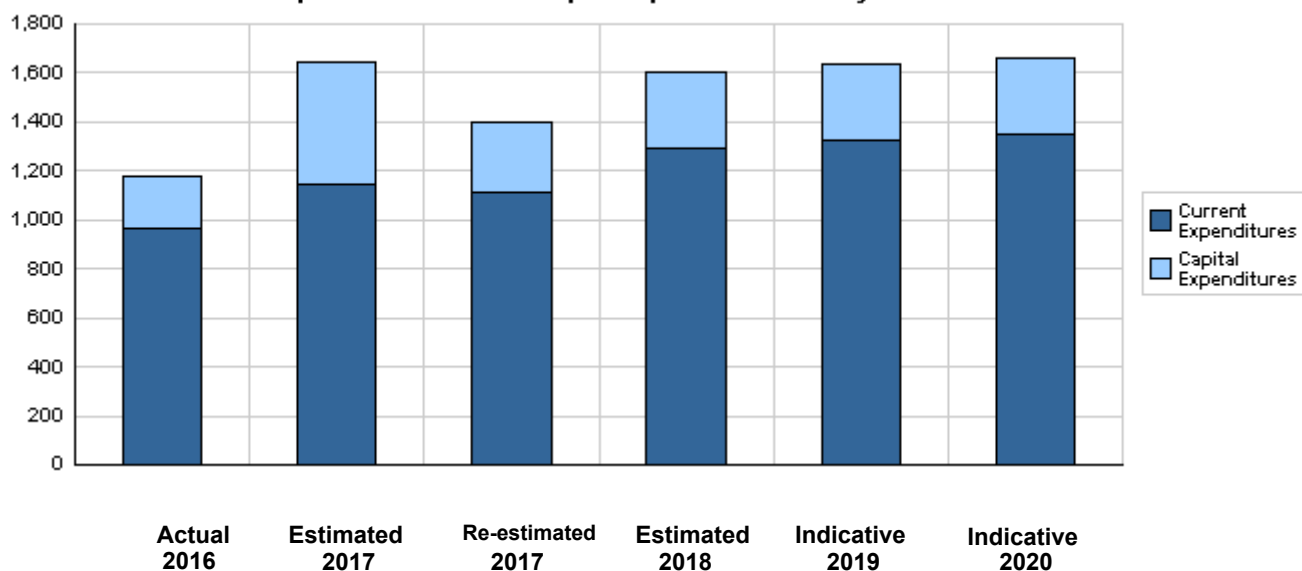
**Overall Summary of Expenditures for Chapter 0501- Ministry of Public Sector Development
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	795,959	939,000	921,000	1,063,000	1,083,000	1,104,000
2121	Social Security Contributions	79,668	95,000	95,000	120,000	123,000	126,000
2211	Use of Goods and Services	86,111	104,000	93,000	102,000	110,000	115,000
2821	Other Current Expenditures	6,687	7,000	7,000	7,000	7,000	7,000
Total current expenditures		968,425	1,145,000	1,116,000	1,292,000	1,323,000	1,352,000
Capital Expenditures							
2211	Use of Goods and Services	73,959	43,000	39,000	36,000	36,000	36,000
2822	Other Capital Expenditures	129,272	445,000	238,000	269,000	269,000	264,000
3112	Devices, Machinery and Equipment	10,634	12,000	8,000	5,000	5,000	5,000
Total capital expenditures		213,865	500,000	285,000	310,000	310,000	305,000
Treasury		213,865	500,000	285,000	310,000	310,000	305,000
Total current and capital expenditures		1,182,290	1,645,000	1,401,000	1,602,000	1,633,000	1,657,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

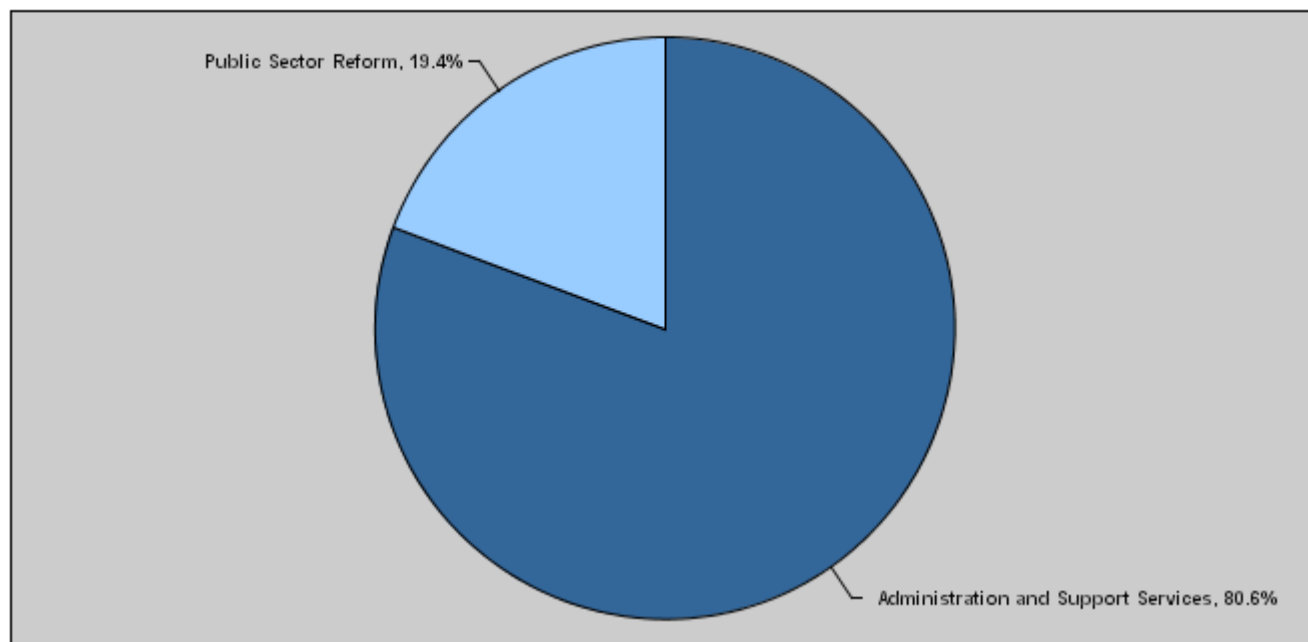


**Budget of Chapter 0501 - Ministry of Public Sector Development
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0801	Administration and Support Services	1,292,000	0	1,292,000
0805	Public Sector Reform	0	310,000	310,000
	Total	1,292,000	310,000	1,602,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
0801 Administration and Support Services	387370	446400	516800	529200	540800
Total	387370	446400	516800	529200	540800

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

0801	Administration and Support Services Program
Objective of the program :	
Enhance the Ministry's institutional capacities through holding training courses and workshops for employees related to developing their performance, providing administrative, financial and technological support.	
The strategic objective related to the program :	
Enhance 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 and Media Unit 5- Government Performance Follow up Directorate 6- Government Complaints Management Unit 7- Re-structuring Directorate 8- Services Improvement and Procedures Facilitation Directorate 9- Policies and HR Development Directorate 10- Governmental Innovation and Excellence Support Directorate	
Services provided by the program :	
1- Provide the required appropriations for staff salaries and allowances. 2- Secure the appropriations for operational and transfer expenditures. 3- Provide financial, administrative and technological support to all human resources working in the Ministry. 4- Plan and develop the human resources and secure the required appropriations for the training courses and provide support services for the continuity of the Ministry's work. 5- Sustain, operate and maintain the Ministry's building and its facilities.	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (133) staff, including (79) males and (54) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of employees receiving training to total number of Ministry's employees	2016	%40	%40	%45	%45	%50	%55	%58

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	968,425	1,145,000	1,116,000	1,292,000	1,323,000	1,352,000
601 Administrative and Support Services	968,425	1,145,000	1,116,000	1,292,000	1,323,000	1,352,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	968,425	1,145,000	1,116,000	1,292,000	1,323,000	1,352,000

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

0805	Public Sector Reform Program
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Objective of the program :

Apply mechanisms to reach a government with streamlined and transparent organizational structure and qualified human resources and provide governmental services within simplified procedures.

The strategic objective related to the program :

Access to a government with streamlined and transparent organizational structure and competent human resources and provide government services within simplified procedures.

Directorates associated with the program :

- 1- Services Development and Procedures Simplification Directorate
- 2- Restructuring Directorate
- 3- Policies and Human Resources Development Directorate
- 4- Projects Follow-up Unit
- 5- Government Innovation and Excellence Support Directorate
- 6- Policies Support and Decision Making Directorate
- 7- Legal Affairs Unit
- 8- Communications and Media Unit

Services provided by the program :

- 1- Provide technical support to the ministries and government institutions and departments in the field of strategic planning and institutional performance follow-up.
- 2- Provide technical support to the ministries and government institutions and departments in the field of government services development, procedures simplification, processes re-engineering and electronic linkage.
- 3- Give technical opinion and consultation on the organizational structures of the ministries and government institutions and departments and the bylaws of organizational structuring.
- 4- Prepare studies and technical reports in the various fields of public sector development.
- 5- Provide technical support to the ministries and government institutions and departments in the fields of human resources policies, management and development.
- 6- Develop and implement training programs and awareness workshops in the various fields of public sector development.

Staff working in the program :

The program is implemented through the Ministry's staff

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of government departments whose organizational structures are reviewed to the total delivered to the Ministry	2016	%90	%90	%92	%92	%93	%95	%96
2	Number of departments where governance practices are assessed	2017	-	-	6	4	4	4	4
3	Percentage of departments whose strategies are reviewed and which receive technical support to the total delivered to the Ministry	2016	%90	%90	%92	%92	%93	%95	%96

Appropriations Of Public Sector Reform Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	213,865	500,000	285,000	310,000	310,000	305,000
003 Government performance follow up	23,300	20,000	20,000	20,000	20,000	20,000
004 Public sector reform program management administration	83,948	65,000	55,000	55,000	55,000	55,000
006 Improving services and Innovation and Excellence Fund	44,240	350,000	150,000	175,000	175,000	175,000
007 Human resources development and policies management	35,523	40,000	40,000	40,000	40,000	35,000
008 Re-structuring	14,579	15,000	10,000	10,000	10,000	10,000
009 Communication and change management	12,275	10,000	10,000	10,000	10,000	10,000
Program / Treasury	213,865	500,000	285,000	310,000	310,000	305,000
Total Program	213,865	500,000	285,000	310,000	310,000	305,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
0801	601	Administrative and Support Services	968425	1145000	1116000	1292000	1323000	1352000
		Total of Program	968425	1145000	1116000	1292000	1323000	1352000
		Total	968425	1145000	1116000	1292000	1323000	1352000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
0805	003	Government performance follow up	23300	20000	20000	20000	20000	20000
	004	Public sector reform program management administration	83948	65000	55000	55000	55000	55000
	006	Improving services and Innovation and Excellence Fund	44240	350000	150000	175000	175000	175000
	007	Human resources development and policies management	35523	40000	40000	40000	40000	35000
	008	Re-structuring	14579	15000	10000	10000	10000	10000
	009	Communication and change management	12275	10000	10000	10000	10000	10000
			Total of Program	213865	500000	285000	310000	310000
		Total	213865	500000	285000	310000	310000	305000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16248	16000	16000	20000	20000	20000
	102	Unclassified Employees	130039	159000	149000	160000	165000	165000
	103	Comprehensive Contract Employees	220452	275000	267000	300000	305000	310000
	105	Personal Cost of Living Allowance	133121	156000	156000	175000	180000	185000
	106	Family Cost of Living Allowance	11060	14000	14000	20000	20000	22000
	111	Additional Allowance	98574	116000	116000	136000	138000	140000
	113	Transportation Allowance	24075	32000	32000	40000	40000	44000
	114	Transport Allowance	9875	13000	13000	17000	18000	19000
	116	Employees' Bonuses	114142	115000	115000	115000	115000	115000
	120	Contract Employees	38373	43000	43000	80000	82000	84000
Total			795959	939000	921000	1063000	1083000	1104000
2121		Social Security Contributions						
	301	Social Security	79668	95000	95000	120000	123000	126000
Total			79668	95000	95000	120000	123000	126000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7782	11000	9000	8000	10000	10000
	203	Water	3940	5000	4000	4000	5000	6000
	204	Electricity	18577	19000	19000	20000	20000	20000
	205	Fuels	10930	14000	12000	14000	14000	14000
	206	Maintenance of Machines, furniture and accessories	2929	5000	3000	3000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	2113	5000	5000	3000	3000	4000
	208	Repair and maintenance of buildings and accessories	3992	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	5244	6000	4000	4000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2663	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	14756	18000	17000	18000	19000	20000
	212	Insurance	2538	4000	4000	3000	4000	4000
	213	Official Travel Missions	810	1500	500	1000	1000	1000
	214	Goods and services expenses	9837	11500	11500	21000	22000	23000
Total			86111	104000	93000	102000	110000	115000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1500	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	5187	6000	6000	6000	6000	6000
Total			6687	7000	7000	7000	7000	7000
Total of Chapter			968425	1145000	1116000	1292000	1323000	1352000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	16248	16000	16000	20000	20000	20000
	102	Unclassified Employees	130039	159000	149000	160000	165000	165000
	103	Comprehensive Contract Employees	220452	275000	267000	300000	305000	310000
	105	Personal Cost of Living Allowance	133121	156000	156000	175000	180000	185000
	106	Family Cost of Living Allowance	11060	14000	14000	20000	20000	22000
	111	Additional Allowance	98574	116000	116000	136000	138000	140000
	113	Transportation Allowance	24075	32000	32000	40000	40000	44000
	114	Transport Allowance	9875	13000	13000	17000	18000	19000
	116	Employees' Bonuses	114142	115000	115000	115000	115000	115000
	120	Contract Employees	38373	43000	43000	80000	82000	84000
		Total	795959	939000	921000	1063000	1083000	1104000
2121		Social Security Contributions						
	301	Social Security	79668	95000	95000	120000	123000	126000
		Total	79668	95000	95000	120000	123000	126000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7782	11000	9000	8000	10000	10000
	203	Water	3940	5000	4000	4000	5000	6000
	204	Electricity	18577	19000	19000	20000	20000	20000
	205	Fuels	10930	14000	12000	14000	14000	14000
	001	Heating	4497	6000	6000	6000	6000	6000
	002	Saloon vehicles	6433	8000	6000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	2929	5000	3000	3000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	2113	5000	5000	3000	3000	4000
	208	Repair and maintenance of buildings and accessories	3992	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	5244	6000	4000	4000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2663	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	14756	18000	17000	18000	19000	20000
	212	Insurance	2538	4000	4000	3000	4000	4000
	213	Official Travel Missions	810	1500	500	1000	1000	1000
	214	Goods and services expenses	9837	11500	11500	21000	22000	23000
		Total	86111	104000	93000	102000	110000	115000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1500	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	5187	6000	6000	6000	6000	6000
		Total	6687	7000	7000	7000	7000	7000
		Total of Activity	968425	1145000	1116000	1292000	1323000	1352000
		Total of Program	968425	1145000	1116000	1292000	1323000	1352000
		Total of Chapter	968425	1145000	1116000	1292000	1323000	1352000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	73959	43000	39000	36000	36000	36000
Total			73959	43000	39000	36000	36000	36000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	129272	445000	238000	269000	269000	264000
Total			129272	445000	238000	269000	269000	264000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	10634	12000	8000	5000	5000	5000
Total			10634	12000	8000	5000	5000	5000
Total of Chapter			213865	500000	285000	310000	310000	305000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2494	1000	1000	1000	1000	1000
	011	Capacity building expenses	996	1000	1000	1000	1000	1000
		Total of Item	3490	2000	2000	2000	2000	2000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	19810	18000	18000	18000	18000	18000
		Total of Item	19810	18000	18000	18000	18000	18000
		Total of Project / Treasury	23300	20000	20000	20000	20000	20000
Project		004 Public sector reform program management administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	15427	0	0	0	0	0
	004	Electricity	3892	0	0	0	0	0
	008	Qualifying and training expenses	6512	3000	3000	3000	3000	3000
	011	Capacity building expenses	6710	5000	5000	4000	4000	4000
	015	Operating systems and software	15666	14000	14000	10000	10000	10000
	070	Stationery and publications	859	5000	3000	3000	3000	3000
	999	n.e.c	10318	0	0	0	0	0
		Total of Item	59384	27000	25000	20000	20000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	15540	23000	21000	30000	30000	30000
	026	Analytical studies and re-engineering procedures	0	5000	3000	0	0	0
		Total of Item	15540	28000	24000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9024	10000	6000	5000	5000	5000
		Total of Item	9024	10000	6000	5000	5000	5000
		Total of Project / Treasury	83948	65000	55000	55000	55000	55000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0501 Ministry of Public Sector Development

(In JDs)

Program 0805 Public Sector Reform								
Project		006 Improving services and Innovation and Excellence Fund						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1631	2000	2000	2000	2000	2000
	011	Capacity building expenses	1662	3000	3000	3000	3000	3000
		Total of Item	3293	5000	5000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	40947	45000	45000	85000	85000	85000
	026	Analytical studies and re-engineering procedures		300000	100000	85000	85000	85000
		Total of Item	40947	345000	145000	170000	170000	170000
		Total of Project / Treasury	44240	350000	150000	175000	175000	175000
Project		007 Human resources development and policies management						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1013	2000	2000	2000	2000	2000
	011	Capacity building expenses	675	3000	3000	3000	3000	3000
		Total of Item	1688	5000	5000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	32225	33000	33000	35000	35000	30000
		Total of Item	32225	33000	33000	35000	35000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1610	2000	2000	0	0	0
		Total of Item	1610	2000	2000	0	0	0
		Total of Project / Treasury	35523	40000	40000	40000	40000	35000
Project		008 Re-structuring						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1678	2000	1000	1000	1000	1000
	011	Capacity building expenses	1501	2000	1000	1000	1000	1000
		Total of Item	3179	4000	2000	2000	2000	2000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	11400	11000	8000	8000	8000	8000
		Total of Item	11400	11000	8000	8000	8000	8000
		Total of Project / Treasury	14579	15000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	1795	0	0	2000	2000	2000
	999	n.e.c	1130	0	0	0	0	0
		Total of Item	2925	0	0	2000	2000	2000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	9350	10000	10000	8000	8000	8000
		Total of Item	9350	10000	10000	8000	8000	8000
		Total of Project / Treasury	12275	10000	10000	10000	10000	10000
		Total of Program	213865	500000	285000	310000	310000	305000
		Total of Chapter	213865	500000	285000	310000	310000	305000