Chapter : 0601 Civil Service Bureau

- Creation: The Bureau was established in 1955 as per the Personnel Bureau Law no. (11) for the year 1955 as a central department responsible for regulating the employees affairs in the state to ensure the upgrading of their efficiency and the improvement of their performance to their tasks and the Bureau exercises its tasks as per the provisions of Article (10) of Civil Service Regulation no. (30) for the year 2007 as amended
- Vision : Pioneering and excellency in HR management and general job in the civil service bodies as well as efficiency, integrity and fairness in providing service for citizen and society.
- Mission: Organizing the public job affairs and developing it in its human, procedural and legal dimensions, managing the HR in civil service through enhancing institutionalism and cooperation among partners and concerned departments, using the Information system, capcity building and knowledge management and accumulation in the civil service, enhancing the methodology of initiative, excellence and innovation, supervising the good application of legislations regulating the public job, and establishing the principles of equality, fairness and transparency.

Tasks of the Ministry / Department:

- Follow up the application of civil service regulation provisions.
- Participate in suggesting legislations related to civil service affairs.
- Consider complaints presented by employees, candidates and applicants to occupy public jobs.
- Build and develop central database and databases for human resources management.
- Prepare legislations related to instructions for selecting and recruiting employees.
- Nominate persons to fill up the vacant jobs in the civil service and participate in the process of their selection and set bases related to competitive exams among applicants.
- Contribute in human sources management in the civil service, suggest policies and set mechanisms to increase effectiveness and efficiency.

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

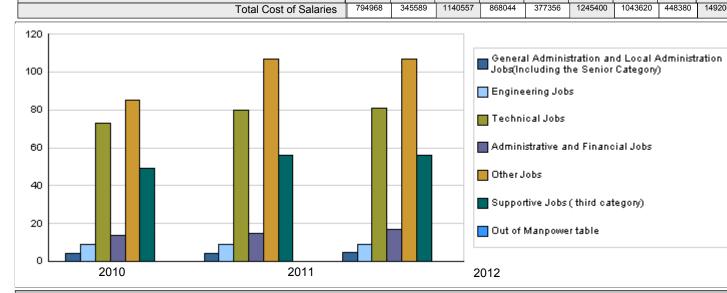
- Improve economic and human resources, enhance production base and expand development profits.
- Enhance the social justice principle and opportunity equality.

Major Issues and Challenges which face the Ministry / Department:

- The different position towards the Bureau and its role, programs and achievements due to the changing governments and the need for time intervals following each government change to deliver the convenctions of this role.
- The problem of duplicity of the role and tasks between the ministerial committee for reform and development and the civil service board which led to weakening the role of the board and its absence.
- The weakness of HR management units in the departments and multitude of regulatory institutionalism in the HR management and development tasks
- The weak allocated financial allocations for development and research in the Bureau and civil service bodies.
- Weakness of institutionalism and continuity of Bureau's liaison with the structure of executive authority.
- Increased unemployment percentage and weak job opportunities and established job society culture.
- The increasing phenomena of going out of civil service umbrella of the state's services without having foundations and principles for this independence.
- The problem of institutionalism and policies of reform, development, overlapping and duplication in the HR management, admiistrative development and job legislations.
- Continuous weakness of the institutional relationship of the Bureau with the reference authorities.

CHAPTER : 0601 Civil Service Bureau

Strateg	gic Objective	es and Performand	e Indic	ators o	f the M	inistry /	/ Depar	tment			
Strategic Objective	Perform	ance Indicator	base year	Value	Actual Value	Target Value	Evaluation	n	`	t Value	0044
			,		2010	2011	2011	201		2013	2014
1 - Developing the level of services provided by the Bureau and enhancing its social role	applicants n mobile and	of employment otification through ground telephones of ment applicants.	2007	%80	%80	%95	96%	%9	8	%99	%99
and partnership with civil society organizations in human resources management on the national level.	were marke the Kingdon	hat their applications ted inside and outside in not within the of civil service	2007	150	150	600	700	80	D	900	1000
2 - Planning, managing and developing human resources, as well as enhancing the Bureau's role as a national center	subject to ci which applie system of to	1 Percentage of departments subject to civil service system which applies a computerized HR system of total governmental departments.			%50	%80	%80	%8	5	%90	%95
for all aspects related to civil service field.	liasion betw and human	of departments which een payroll system HR of total al departments.	2007	0	0	%12	%12	%1	5	%30	%45
		Number of Staff of	f the M	inistrv /	Depar	tment					
Group		Job		Actual 2010			Primary 2011		E	stimate 2012	d
			Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and	Local Admini		4	0	4	4	0	4	4	1	5
Engineering Jobs		Engineering jobs	9	0	9	9	0	9	9	0	9
Technical Jobs			53	20	73	57	23	80	57	24	81
Administrative and Financia	l Jobs		11	3	14	13	2	15	15	2	17
Other Jobs			54	31	85	70	37	107	70	37	107
Supportive Jobs (third cate	gory)		32	17	49	36	20	56	36	20	56
		Total	163	71	234	189	82	271	191	84	275
Out of Manpower table		Out of manpower table	0	0	0	0	0	0	0	0	0



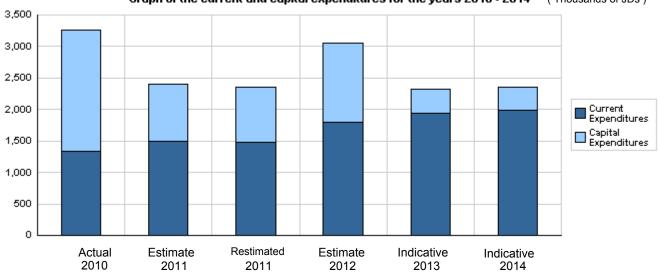
Grand Total

		Key Information of	the Ministry / Dep	partment		
No.	Description	2008	2009	2010	2011	2012
1	Job applications.	170387	178059	191475	201261	202233
2	Number of hired persons.	11341	11105	10024	11281	10540
3	Decisions of the central committee.	8428	7156	7592	8562	8400
4	Number of schoolarships.	649	979	867	850	850
5	Number of training courses of the public sector.	124	87	55	45	45
6	Number of legal consultations on which opinion was expressed.	219	293	246	252	250

Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau

for the years 2010 - 2014

							(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Ind	icative
	Description	2010	2011	2011	2012	2013	2014
Group		Current E	xpenditures	-		-	
2111	Salaries, Wages and allowances	1,072,557	1,175,510	1,165,000	1,404,000	1,544,000	1,591,000
2121	Social Security Contributions	68,000	85,490	80,400	88,000	91,000	93,000
2211	Use of Goods and Services	167,218	203,000	203,000	270,000	270,000	270,000
2821	Other current expenses	22,770	35,000	35,000	40,000	40,000	40,000
	Total current expenditures	1,330,545	1,499,000	1,483,400	1,802,000	1,945,000	1,994,000
		Capital E	xpenditures	-	•		
2211	Use of Goods and Services	266,409	679,000	674,000	269,000	348,000	323,000
2822	Other Capital expenditures	0	22,000	22,000	4,000	19,000	19,000
3111	Buildings and Constructions	1,599,928	0	0	954,000	0	0
3112	Machinery and Equipment	62,772	127,000	97,000	30,150	17,000	12,000
3113	Other Fixed Assets	0	80,000	80,000	0	0	0
	Total capital expenditures	1,929,109	908,000	873,000	1,257,150	384,000	354,000
	Treasury	1,929,109	908,000	873,000	1,257,150	384,000	354,000
	Total current and capital expenditures	3,259,654	2,407,000	2,356,400	3,059,150	2,329,000	2,348,000

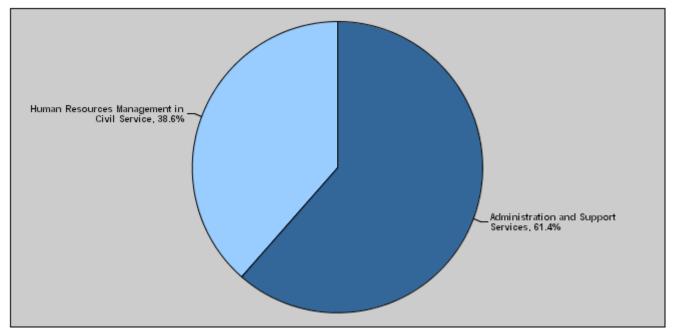


Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

Budget of Chapter 0601 - Civil Service Bureau For the Year 2012 Distributed According to Program

			5 5		
					(InJDs)
Prog.	Description	(Current Expenditures	Capital Expenditure	Total Expenditure
0901	Administration and Support Services		850,500	1,029,000	1,879,500
0905	Human Resources Management in Civil Service		951,500	228,150	1,179,650
	Tota	l	1,802,000	1,257,150	3,059,150

Total Expenditurers for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

	Program	2010	2011	2012	2013	2014
0901	Administration and Support Services	688138	279939	636383	317841	323788
0905	Human Resources Management in Civil Service	299537	434051	380793	408975	408822
	Total	987675	713990	1017176	726816	732610

0901 Administration and Support Services Program

Objective of the program :

To meet the requirements of the Bureau such as different equipment and to manage internet subscriptions, software, furniture, public maintenance and stationery.

The strategic objective related to the program :

Developing the level of services provided by the Bureau and enhancing its community role and participatory with civil society institutions in human resources management on the national level.

Directorates associated with the program :

1- Administrative and Financial Affairs. 2-Development

Services provided by the program :

- 1- Preserve the safety of public facilities of bureau.
- 2- Ensure the bureau with furniture, equipment, software and stationery.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (185) staff, including (135) males and (50) females.

Per	rformance Me	easure	ment Ind	icators for	r prog	ram				
Performance Measurement Indicator		Base	Value	Actual value					Target	
		Year		2010	2011		2011	2012	2013	2014
Satisfaction Degree of Bureau's clients.		2007	%90	%80	%	%85 %82		%90	%90	%90
	ed training	2007	%65	%50			%88	%90	%90	%90
utside the Bureau.		2010	1500000	1300000						1800000
exams system will be applied.			%60	%50				%60	%70	%80
	u compared	2007	%85	%85	%	85	%85	%90	%93	%95
Appropriations OF Adn	ninistration and	I Suppo	rt Service:	s Program	as Pe	er Acti	vities and F	Projects.		(In JDs)
	Actual	E	stimate	Re_Estin	mate	Es	stimate		Indicative	
Activities and Projects	2010		2011	201	1	2	2012	2013		2014
t Expenditures	602,194	698,4	480	691,890		850,5	500	916,100	935	,600
Administrative and Support Service	602,194	698,	480	691,890		850,5	500	916,100	935	,600
Expenditures	1,668,889	237,	200	232,000		1,029	9,000	89,000	89,0	000
Administration Project	68,961	237,	200	232,000		75,00	00	89,000	89,0	000
Constructing the building of the Civil	1,599,928	0		0		954,0	000	0	0	
Program / Treasury	1,668,889	237,	200	232,000		1,029	9,000	89,000	89,0	000
Total Program	2,271,083	935,	680	923,890		1,879	9,500	1,005,100	1,02	24,600
	Performance Measurement Indicator Satisfaction Degree of Bureau's clients. Percentage of Bureau's employees who joing rograms of the total Bureau's staff. Jumber of e-library website visitors from insi- jutside the Bureau. Percentage of specializations on which e-cor exams system will be applied. Percentage of updated services in the Burea with the previous years Appropriations OF Adm Activities and Projects t Expenditures Administrative and Support Service Expenditures Administration Project Constructing the building of the Civil Program / Treasury	Performance Measurement Indicator Satisfaction Degree of Bureau's clients. Percentage of Bureau's employees who joined training rograms of the total Bureau's staff. Jumber of e-library website visitors from inside and outside the Bureau. Percentage of specializations on which e-competitive exams system will be applied. Percentage of updated services in the Bureau compared with the previous years Appropriations OF Administration and Actual 2010 t Expenditures 602,194 Administrative and Support Service 602,194 Expenditures 1,668,889 Administration Project 68,961 Gonstructing the building of the Civil 1,599,928 Program / Treasury 1,668,889	Performance Measurement Indicator Base Year Satisfaction Degree of Bureau's clients. 2007 Percentage of Bureau's employees who joined training rograms of the total Bureau's staff. 2007 Jumber of e-library website visitors from inside and outside the Bureau. 2010 Percentage of specializations on which e-competitive exams system will be applied. 2010 Percentage of updated services in the Bureau compared vith the previous years 2007 Appropriations OF Administration and Suppor 2010 Actual Expenditures Administrative and Support Service 602,194 698, 698, 698, Expenditures Administration Project 68,961 237, 33 Constructing the building of the Civil 1,599,928 0 Program / Treasury 1,668,889 237, 7	Performance Measurement Indicator Base Year Value Satisfaction Degree of Bureau's clients. 2007 %90 Percentage of Bureau's employees who joined training rograms of the total Bureau's staff. 2007 %65 Jumber of e-library website visitors from inside and outside the Bureau. 2010 1500000 Percentage of specializations on which e-competitive exams system will be applied. 2007 %65 Percentage of updated services in the Bureau compared vith the previous years 2007 %85 Appropriations OF Administration and Support Service 2010 2011 t Expenditures 602,194 698,480 2012 2011 t Expenditures 1,668,889 237,200 37,200 37,200 37,200 Administration Project 68,961 237,200 37,200 37,200 37,200	Performance Measurement IndicatorBase YearValueActual valueSatisfaction Degree of Bureau's clients.2007%90%80Percentage of Bureau's employees who joined training rograms of the total Bureau's staff.2007%65%50Number of e-library website visitors from inside and outside the Bureau.201015000001300000Percentage of specializations on which e-competitive exams system will be applied.2010%60%50Percentage of updated services in the Bureau compared vith the previous years2007%85%85ActualEstimateRe_EstinActualEstimateRe_EstinActualEstimateRe_EstinActivities and Projects602,194698,480691,890Administration and Support Service602,194698,480691,890Expenditures1,668,889237,200232,000Administration Project68,961237,200232,000Administration Project68,961237,200232,000Administration Project68,869237,200232,000Program / Treasury1,668,889237,200232,000	Performance Measurement Indicator Base Year Value Actual value Actual Value Actual value Tar value Satisfaction Degree of Bureau's clients. 2007 %90 %80 % Percentage of Bureau's employees who joined training rograms of the total Bureau's staff. 2007 %65 %50 % Number of e-library website visitors from inside and outside the Bureau. 2010 1500000 1300000 1400 Percentage of specializations on which e-competitive exams system will be applied. 2007 %65 %85 % Percentage of updated services in the Bureau compared vith the previous years 2007 %85 %85 % Activities and Projects Actual Estimate Re_Estimate Activities and Projects 602,194 698,480 691,890 Administration Project 602,194 698,480 691,890 Expenditures 1,668,889 237,200 232,000 Administration Project 68,961 237,200 232,000 Administration Project 68,961 237,200 232,000	IndicatorBase YearValueValueValueValueValueSatisfaction Degree of Bureau's clients.2007%90%80%85Percentage of Bureau's employees who joined training orgrams of the total Bureau's staff.2007%65%50%85Number of e-library website visitors from inside and outside the Bureau.2010150000013000001400000Percentage of specializations on which e-competitive warms system will be applied.2010%60%5050%Percentage of updated services in the Bureau compared with the previous years2007%85%85%85Appropriations OF Administration and Support Services Program as Per Activities and Projects2010201120112011Activities and Projects602,194698,480691,890850,5Administrative and Support Service602,194698,480691,890850,5Expenditures1,668,889237,200232,0001,025Administration Project68,961237,200232,00075,00Administration Project68,961237,200232,0001,025Administration Project68,869237,200232,0001,025Program / Treasury1,668,889237,200232,0001,025Program / Treasury1,668,889237,200232,0001,025	Performance Measurement IndicatorBase YearActual ValueTarget ValueFirst Self EvalutionSatisfaction Degree of Bureau's clients.2007%90%80%85%82Percentage of Bureau's employees who joined training orograms of the total Bureau's staff.2007%65%50%85%88Percentage of specializations on which e-competitive exams system will be applied.20101500000140000014000001400000Percentage of updated services in the Bureau compared vith the previous years2007%65%85%85%85Actual Dercentage of updated services in the Bureau compared vith the previous years2010201120112012Activities and ProjectsActual 2010Estimate 2010Re_Estimate 2011Estimate 20112012Administration and Support Services602,194698,480691,890850,500Expenditures Administration Project1,668,889237,200232,0001,029,000Administration Project68,961237,200232,0001,029,000Administration Project68,961237,200232,0001,029,000Administration Project68,961237,200232,0001,029,000Administration Project68,961237,200232,0001,029,000Program / Treasury1,668,889237,200232,0001,029,000	Performance Measurement Indicator Base Year Value Actual Value Target Value First Self Evalution Satisfaction Degree of Bureau's clients. 2007 %90 %80 %85 %82 %90 Percentage of Bureau's employees who joined training orograms of the total Bureau's staff. 2007 %65 %50 %85 %88 %90 Value Evaluation 1500000 1300000 1400000 1400000 1500000 Value Satisfactions on which e-competitive exams system will be applied. 2010 %60 %50 50% %50 %60 Percentage of specializations on which e-competitive exams system will be applied. 2007 %85 %85 %85 %85 %90 Vith the previous years Actual Estimate Re_Estimate Estimate 2012 2013 t Expenditures 602,194 698,480 691,890 850,500 916,100 Administrative and Support Service 602,194 698,480 691,890 850,500 916,100 Expenditures 1,668,889 237,200	Performance Measurement Indicator Base Year Actual value Actual value Target Value First Self Evalution Target Evalution Satisfaction Degree of Bureau's clients. 2007 %90 %80 %85 %82 %90 %90 'ercentage of Bureau's employees who joined training orgrams of the total Bureau's staff. 2007 %65 %50 %85 %88 %90 %90 'umber of e-library website visitors from inside and utside the Bureau. 2010 1500000 1300000 1400000 1400000 1500000 1600000 'ercentage of specializations on which e-competitive visams system will be applied. 2010 %60 %50 50% %50 %60 %70 'ercentage of updated services in the Bureau compared vith the previous years 2007 %85 %85 %85 %90 %93 Activities and Projects Actual Estimate Re_Estimate Estimate Indicative 2010 2011 2011 2012 2013 2013 t Expenditures 602,194 698,480 691,890 850,500

0905 Human Resources Management in Civil Service Program

Objective of the program :

To enhance the role of the Bureau as a national center for all aspects related to the affairs of civil service.

The strategic objective related to the program :

To plan, manage, and develop the human resources and to enhance the role of the Bureau as a national center for all aspects related to the civil service affairs.

Directorates associated with the program :

1- IT directorate.

- 2- Human resources directorate.
- 3- Employment directorate.4-Courses and Scholarships. 5- Legal Affairs.

Services provided by the program :

1- Develop and qualify the personnel of human resources units in the departments.

- 2- Manage and mainain the e-data base for all civil service files.
- 3- Provide indicators to assist in drawing up policies related to human resources.
- 4- Tackle the imbalances in civil service staff salaries.
- 5- Evaluate the real situation of human resources units organizationally, administratively and vocationally.
- 6- Study the real situation of human resources in a number of ministries.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (86) staff, including (52) males and (34) females.

	Per	formance Me	easure	ment Ind	licators for	r prog	ram				
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val	get lue	First Sel Evalutio		Target	:
			Year		2010	20		2011	2012	2013	2014
	lumber of the civil service departments conr ne Bureau's information system.	ected with	2007	2	2	2		22	25	30	35
	Percentage of the functional description card lectronically of the total cards.	s, prepared	2007	%40	%40	%		%35	%40	%60	%80
	evel of accuracy and credibility of civil status ata.	s central	2007	%90	%80	%		%98	%99	%99	%99
	Percenatge of departments which update the mployee information e-card	ir data in the	2008	%50	%50	%	-	%52	%55	%58	%65
	Percentage of departmetns which fill up the p valuation records and forms	erformance	2008	%85	%85	%	88	%88	%90	%92	%95
	Appropriations OF Human R	esources Man	ageme	nt in Civil	Service Pro	ogram	as P	er Activitie	s and Projec	cts.	(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	!
	Activities and Projects	2010		2011	201	1	:	2012	2013		2014
Curren	t Expenditures	728,351	800,	520	791,510		951,5	500	1,028,900	1,0	58,400
601	Personnel Affairs and Public Job Adm	728,351	800,520		791,510		951,5	500	1,028,900	1,0	58,400
Capital	Expenditures	260,220	670,8	300	641,000		228,	150	295,000	265	,000
002	Completing the human resources inf	189,724	472,3	300	472,000		74,00	00	81,000	51,0	000
003	Preparing electronic functional descr	33,899	0		0		0		0	0	
004	Ideal Employee Award	15,689	20,0	00	20,000		16,000		20,000	20,0	000
006	Central E- File	992	0		0		0		0	0	
007	Implementing the second phase of hu	19,916	16,00	00	16,000		6,000)	20,000	20,0	000
008		0	7,00		7,000		3,000		0	0	
009		0	15,00		15,000		11,00		20,000	20,0	
010		0	8,00		8,000		3,000)	10,000	10,0	000
012		0	5,000	-	5,000		0		0	0	
013		0	3,50		3,500		8,000)	10,000	10,0	000
014		0	2,000		2,000		0		0	0	
015		-	22,5		21,000		4,000		15,000	15,0	
016		-	1,000		1,000		2,000		7,000	7,00	
017	0 0	0	2,00)	2,000		2,000		5,000	5,00	
018		-	0		0		2,000		7,000	7,00	
019		0	96,50		68,500		97,15		100,000		,000
	Program / Treasury	260,220	670,8		641,000		228,1		295,000		,000
	Total Program	988,571	1,47	1,320	1,432,510	0	1,179	9,650	1,323,900	1,32	23,400

Chapter :0601 Civil Service Bureau

- Vision Pioneering and excellency in HR management and general job in the civil service bodies as well as efficiency, integrity and fairness in providing service for citizen and society.
- Mission Organizing the public job affairs and developing it in its human, procedural and legal dimensions, managing the HR in civil service through enhancing institutionalism and cooperation among partners and concerned departments, using the Information system, capcity building and knowledge management and accumulation in the civil service, enhancing the methodology of initiative, excellence and innovation, supervising the good application of legislations regulating the public job, and establishing the principles of equality, fairness and transparency.

Legal Framework : Civil Service Regulation No. (30) for the year 2007.

Strategic Plan :

Preparation Year :2004

Period Covered By The Plan :2010-2013

Stra	tegic Objectives	/ F	Perfor	ma	nce Indicators								
	Strategic					Base	Value	Actual	Target	Initial Internal			
	Objectives		Per	forr	mance Measurement	Base		Value	Value	Evaluatio		Target	
	Description				Indicators	Year	Value	2010	2011	2011	2012	2013	2014
	eveloping the level	1			of employment applicants	2007	%80	%80	%95	96%	%98	%99	%99
	vices provided by				hrough mobile and ground of total employment applicants.								
	ureau and	2			employment applicants that their	2007	150	150	600	700	800	900	1000
	ncing its social role artnership with civil	-	applica		were marketed inside and outside								
	ty organizations in				n not within the framework of civil artments.								
	in resources		301 1100	ucpi	annonis.								
mana	gement on the												
	nal level.		_					0/-0					
	lanning, managing	1			of departments subject to civil em which applies a computerized	2007	%50	%50	%80	%80	%85	%90	%95
	eveloping human rces, as well as				of total governmental departments.								
	ncing the Bureau's	2			of departments which liasion	2007	0	0	%12	%12	%15	%30	%45
	s a national center				yroll system and human HR of total al departments.								
for all	aspects related to		gerein										
	ervice field.												
Prog	grams / Performa	anc	e Ind	icat	tors								
Goal	_					Base	Base Value		Target Value	Initial Internal			
Guai	Programs			De	escreption of Performance	Base		Value	Value	Internal		Target	
					Indicators	Year	Value	2010	2011	2011	2012	2013	2014
1	0901 Administration a			1	Satisfaction Degree of Bureau's clients.	2007	%90	%80	%85	%82	%90	%90	%90
	Support Service	s		2	Percentage of Bureau's employees	2007	%65	%50	%85	%88	%90	%90	%90
					who joined training programs of the total Bureau's staff.								
				3	Number of e-library website visitors	2010	1500000	1300000	1400000	1400000	1500000	1600000	1800000
					from inside and outside the Bureau.								
				4	Percentage of specializations on which e-competitive exams system	2010	%60	%50	50%	%50	%60	%70	%80
					will be applied.								
				5	Percentage of updated services in	2007	%85	%85	%85	%85	%90	%93	%95
					the Bureau compared with the previous years								
2	0905 Human Resourc	es		1	Number of the civil service	2007	2	2	20	22	25	30	35
	Management in	Civi	il		departments connected with the								
	Service			2	Bureau's information system. Percentage of the functional	2007	%40	%40	%35	%35	%40	%60	%80
					description cards, prepared								
				3	electronically of the total cards. Level of accuracy and credibility of	2007	%90	%80	%98	%98	%99	%99	%99
					civil status central data.	2007							
				4	Percenatge of departments which	2008	%50	%50	%52	%52	%55	%58	%65
					update their data in the employee information e-card								
				5	Percentage of departmetns which fill	2008	%85	%85	%88	%88	%90	%92	%95
					up the performance evaluation								
					records and forms								

Prog	rams A	ppropriations							
<u> </u>				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2010	2011	2011	2012	2013	2014
		Administration and Support	Current	602194	698480	691890	850500	916100	935600
1	0901	Services	Capital	1668889	237200	232000	1029000	89000	89000
			Total	2271083	935680	923890	1879500	1005100	1024600
		Human Resources Management in	Current	728351	800520	791510	951500	1028900	1058400
2	0905	Civil Service	Capital	260220	670800	641000	228150	295000	265000
			Total	988571	1471320	1432510	1179650	1323900	1323400
			Total of Current	1330545	1499000	1483400	1802000	1945000	1994000
			Total of Capital	1929109	908000	873000	1257150	384000	354000
			Total of Chapter	3259654	2407000	2356400	3059150	2329000	2348000
Curre	ent Act	ivities Appropriations							
				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog		Projects		2010	2011	2011	2012	2013	2014
0901	601	Administrative and Support Services		602194	698480	691890	850500	916100	935600
		Total of Program		602194	698480	691890	850500	916100	935600
0905	601	Personnel Affairs and Public Job Administration		728351	800520	791510	951500	1028900	1058400
		Total of Program		728351	800520	791510	951500	1028900	1058400
		Total		1330545	1499000	1483400	1802000	1945000	1994000
Capit	tal Proj	ects Appropriations							
				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog		Projects		2010	2011	2011	2012	2013	2014
0901	001	Administration Project		68961	237200	232000	75000	89000	89000
	003	Constructing the building of the Civil Service Bureau		1599928	0	0	954000	0	0
		Total of Program		1668889	237200	232000	1029000	89000	89000
0905	002	Completing the human resources information system/s	stage 2	189724	472300	472000	74000	81000	51000
	003	Preparing electronic functional description code		33899	0	0	0	0	0
	004	Ideal Employee Award		15689	20000	20000	16000	20000	20000
	006	Central E- File		992	0	0	0	0	0
	007	Implementing the second phase of human resources r	eality study	19916	16000	16000	6000	20000	20000
	008	Developing personnel evaluation system in the civil se	ervice	0	7000	7000	3000	0	0
	009	Technical support for the departments in using Information	ation Systems	0	15000	15000	11000	20000	20000
	010	Computerized Job planning system		0	8000	8000	3000	10000	10000
	012	Establish savings funds for civil service personnel		0	5000	5000	0	0	0
	013	Develop the system and mechnisms of marketing job a	applications in th	0	3500	3500	8000	10000	10000
	014	Prepare a study and implement practical program to re	educe the burden	0	2000	2000	0	0	0
	015	Develop attraction, recruitment and control mechnisms	s and policies in c	0	22500	21000	4000	15000	15000
	016	Develop delegation and training policies and link with j	job track	0	1000	1000	2000	7000	7000
	017	Connecting among education courses and jobs occup	ancy conditions a	0	2000	2000	2000	5000	5000
	018	Activate the employment and development fund windo	ow in the Civil Ser	0	0	0	2000	7000	7000
	019	E- services and Automation		0	96500	68500	97150	100000	100000
		Total of Program		260220	670800	641000	228150	295000	265000
							1257150		

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapt Group	Item	Description		Estimated		Estimated	Indicative	Indicative
21		Compensations of Employees	2010	2011	2011	2012	2013	2014
2111		Salaries, Wages and allowances						
2111	101	Classified Employees' Salaries	93093	94360	90850	92000	96000	9900
	101	Permanent Unclassified Employees' Salarie	200311	207500		225000		25950
	102	Contract Employees' Salaries	200311	37000		103000		1180
	103	Personal Cost of Living Allowance	392500	439510		525000		59900
	105	Family Allowance	23543	27500		34000		420
	100	Basic Allowance	76216	79000		92000		1000
	110	Overtime Allowance	0210	00001	00000	02000	0	10000
	111	Additional Allowance	28406	30500	29000	37500	-	4700
	112	Other Allowances	1140	1140		1500		150
	112	Transportation Allowance	36155	39000		52000		650
	114	Transport Allowance	34540	35000		37000		450
	114	Employees' bonuses	162418	185000		205000		2150
	110		1072557	1175510		1404000		159100
0404	1	Total	1072337	1175510	1105000	1404000	1344000	155100
2121	204	Social Security Contributions Social Security	68000	85490	80400	88000	91000	930
	301							
	1	Total	68000	85490	80400	88000	91000	9300
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39200	39200		0	-	100
	202	Telecommunications Services	9258	10000		19000		190
	203	Water	2365	8000		9000		110
	204	Electricity	27754	30000		55000		560
	205	Fuels	13800	20000		34000		370
	206	Maintenance of Machines, furniture and acc	17951	20000		31000		270
	207	Maintenance of Vehicles, Heavy Duty Machi	2475	4000		7000		70
	208	Repair and maintenance of buildings and ac	1097	4000		6000		40
	209	Office Supplies	16705	15000		21000		210
	210	Raw materials (Medicines, Clothes, Food, F	3497	6000		10000		100
	211	Cleaning Services and supplies (including	15300	22500		42000		420
	212	Insurance	1445	3800		5000		50
	213	Official Travel Missions	1452	5500		10000		100
	214	Other goods and services expenses	14919	15000		21000		210
		Total	167218	203000	203000	270000	270000	27000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	9775	20000	20000	20000	23000	230
	305	Non-Employees' Bonuses	12995	15000	15000	20000	17000	170
		Total	22770	35000	35000	40000	40000	4000
		Total of Chapter	1330545	1499000	1483400	1802000	1945000	19940

Current Expenditures According to Program and Activities For The Years 2010 - 2014 Chapter : 0601 - Civil Service Bureau

Progra	am :	0901 - Administration and Support Se	ervices					(In JDs
Activit		601 - Administrative and Support						
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	45133	42640	42640	42000	44000	45000
	102	Permanent Unclassified Employees' Salarie	81438	86000	86000	97000	106000	109500
	102	Contract Employees' Salaries	9930	12000	9000	41000	45000	46000
	105	Personal Cost of Living Allowance	146500	166510	166510	210000	240000	247000
	106		11743	12500	12500	14000	15000	16000
	107	Basic Allowance	30486	32000	32000	37000	39000	40000
	111	Additional Allowance	12396	13500	12000	15000	18000	19000
	112	Other Allowances	1140	1140	1140	15000	1500	15000
	113	Transportation Allowance	11998	15000	15000	21000	25000	26000
	114	Transport Allowance	12996	14500	13000	15000	18000	19000
	116	Employees' bonuses	62600	75000	75000	83000	87000	89000
			426360	470790	464790	576500	638500	658000
2121		Social Security Contributions	420300	470790	+04790	570500	038300	038000
2121	301	Social Security Contributions	20000	22000	00400	24400	00000	07000
	301	,	26000	33990	33400	34400	36000	37000
		Total	26000	33990	33400	34400	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39200	39200	39200	0	0	0
	202	Telecommunications Services	5990	9000	9000	11000	11000	11000
	203	Water	2365	8000	8000	9000	10000	11000
	204	Electricity	27754	30000	30000	55000	56000	56000
	205	Fuels	6600	10000	10000	22000	23000	24000
	206	Maintenance of Machines, furniture and acce	10195	15000	15000	20000	19000	18000
	207	Maintenance of Vehicles, Heavy Duty Machin	2475	4000	4000	7000	7000	7000
	208	Repair and maintenance of buildings and acc	1097	4000	4000	6000	6000	4000
	209	Office Supplies	10329	14000	14000	15000	15000	15000
	210	Raw materials (Medicines, Clothes, Food, Fi	3497	6000	6000	10000	10000	10000
	211	Cleaning Services and supplies (including c	15300	22500	22500	42000	42000	42000
	212	Insurance	1445	3800	3800	5000	5000	5000
	213	Official Travel Missions	377	5200	5200	6600	6600	6600
	214	Other goods and services expenses	10435	9000	9000	13000	13000	13000
		Total	137059	179700	179700	221600	223600	222600
28		Other expenditures						
2821		Other current expenses						
-521	202	Scientific Scholarships and Training Course	5775	8000	8000	10000	10000	10000
	303 305		5775 7000	8000	8000	10000 8000	10000	10000 8000
	305			6000	6000		8000	
		Total	12775	14000	14000	18000	18000	18000
		Total of Activity	602194	698480	691890	850500	916100	935600
		Total of Program	602194	698480	691890	850500	916100	935600

Current Expenditures According to Program and Activities For The Years 2010 - 2014

		0601 - Civil Service Bureau						(In JDs
Progra	im :	0905 - Human Resources Manageme	ent in Civil S	Service				
Activity	y :	601 - Personnel Affairs and Publ	ic Job Admi	inistration				
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	47960	51720	48210	50000	52000	54000
	102	Permanent Unclassified Employees' Salarie	118873	121500	121500	128000	146000	150000
	103	Contract Employees' Salaries	14305	25000	25000	62000	70000	72000
	105	Personal Cost of Living Allowance	246000	273000	273000	315000	342500	352000
	106	Family Allowance	11800	15000	15000	20000	25000	26000
	107	Basic Allowance	45730	47000	47000	55000	59000	60000
	111	Additional Allowance	16010	17000	17000	22500	27000	28000
	113	Transportation Allowance	24157	24000	24000	31000	36000	39000
	114	Transport Allowance	21544	20500	19500	22000	25000	26000
	116	Employees' bonuses	99818	110000	110000	122000	123000	126000
		Total	646197	704720	700210	827500	905500	933000
2121		Social Security Contributions						
	301	Social Security	42000	51500	47000	53600	55000	56000
		Total	42000	51500	47000	53600	55000	56000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3268	1000	1000	8000	8000	8000
	205	Fuels	7200	10000	10000	12000	12000	13000
	206	Maintenance of Machines, furniture and acce	7756	5000	5000	11000	9000	9000
	209	Office Supplies	6376	1000	1000	6000	6000	6000
	213	Official Travel Missions	1075	300	300	3400	3400	3400
	214	Other goods and services expenses	4484	6000	6000	8000	8000	8000
		Total	30159	23300	23300	48400	46400	47400
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4000	12000	12000	10000	13000	13000
	305	Non-Employees' Bonuses	5995	9000	9000	12000	9000	9000
		Total	9995	21000	21000	22000	22000	22000
		Total of Activity	728351	800520	791510	951500	1028900	1058400
			728351	800520	701510	951500	1028900	1058400
		Total of Program	/ 20351	600520	791510	951500	1020900	1056400

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapte	r :	0601 Civil Service Bureau						(In JDs)
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	266409	679000	674000	269000	348000	323000
		Total	266409	679000	674000	269000	348000	323000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	22000	22000	4000	19000	19000
		Total	0	22000	22000	4000	19000	19000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1599928	0	0	954000	0	C
		Total	1599928	0	0	954000	0	(
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	62772	127000	97000	30150	17000	12000
		Total	62772	127000	97000	30150	17000	12000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	80000	80000	0	0	C
		Total	0	80000	80000	0	0	(
		Total of Chapter	1929109	908000	873000	1257150	384000	354000

	•	: 0601 Civil Service Bureau 1 0901 Administration and Supp	ort Service	s				(In JD
	rojec							
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services	2010	2011	2011	2012	2010	
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	45591	50000	50000	25000	30000	30000
	003	Water	0	4200	4000	2000	2000	2000
	004	Electricity	0	20000	20000	15000	20000	20000
	005	Fuels	0	10000	10000	5000	5000	5000
	006	Apparatus, machines and equipm	0	5000	5000	2000	2000	2000
	011	Capacity building expenses	0	15000	13000	10000	10000	10000
	015	Operating systems and software	1419	15000	15000	2000	5000	5000
	017	Promotion, advertising and PR	6995	13000	12000	6000	5000	5000
	999	n.e.c	0	10000	10000	3000	5000	5000
		Total of Item	54005	142200	139000	70000	84000	84000
31		Non-financial Assets						
3112		Machinery and Equipment						
-	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	14956	15000	13000	5000	5000	5000
		Total of Item	14956	15000	13000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project / Treasury	68961	237200	232000	75000	89000	89000
Р	rojec	t 003 Constructing the building	ng of the C	ivil Service I	Bureau			
	-	ce102001 Capital (Treasury)						
0		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Non financial Accest	2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111	500	Buildings and Constructions Works and Constructions						
	508		1599928	0	0	954000	0	0
	013	Miscellaneous Buildings Construc	1599928	0	0	954000 954000	0	0
		Total of Item		-	-		-	-
		Total of Project / Treasury	1599928	0	0	954000	0	0
		Total of Program	1668889	237200	232000	1029000	89000	89000

		: 0601 Civil Service Bureau	- 0 -	, -		,		(In JDs
	· ·	n 0905 Human Resources Mana	gement in	Civil Service	Э			
	rojec		-			ne 2		
		ce102001 Capital (Treasury)	100001000			<u> </u>		
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	4479	9000	9000	4000	0	0
	015	Operating systems and software	101442	333300	333000	70000	74000	49000
	035	Technical and administrative supp	64803	70000	70000	0	0	0
		Total of Item	170724	412300	412000	74000	74000	49000
28		Other expenditures				P		
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	0	2000	2000
		Total of Item	0	0	0	0	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	19000	60000	60000	0	5000	0
		Total of Item	19000	60000	60000	0	5000	0
		Total of Project / Treasury	189724	472300	472000	74000	81000	51000
Р	rojec	t 003 Preparing electronic fu	nctional de	scription co	de	1		1
		ce102001 Capital (Treasury)						
- and		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	035	Technical and administrative supp	24999	0	0	0	0	0
		Total of Item	24999	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	8900	0	0	0	0	0
		Total of Item	8900	0	0	0	0	0
		Total of Project / Treasury	33899	0	0	0	0	0
Р	rojec							
	-	ce102001 Capital (Treasury)						
i unu		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	H	Canaaity building avaanaa	13474	12000	12000	10000	12000	12000
	011	Capacity building expenses				-	-	1.
	011	Promotion, advertising and PR	791	0	0	0	0	0
			791 999	0 1500	0 1500	0 1000	0 1500	0 1500
	017	Promotion, advertising and PR		-	-	-	-	-
	017 032	Promotion, advertising and PR Conventions Celebrations and Wo Technical and administrative supp	999	1500	1500	1000	1500	1500
	017 032 035	Promotion, advertising and PR Conventions Celebrations and Wo	999 0	1500 2500	1500 2500	1000 3000	1500 3500	1500 3500

Cha	apter	0601 Civil Service Bureau						(In JDs)
Pro	ogram	0905 Human Resources Mana	gement in (Civil Service	9			
Р	roject	006 Central E- File						
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	036	Computerization and automation o	992	0	0	0	0	0
		Total of Item	992	0	0	0	0	0
		Total of Project / Treasury	992	0	0	0	0	0
Р	roject	007 Implementing the seco	nd phase o	f human res	sources real	ity study		1
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	1000	1000	1000	5000	5000
	032	Conventions Celebrations and Wo	0	5000	5000	1000	5000	5000
	035	Technical and administrative supp	0	5000	5000	4000	5000	5000
		Total of Item	0	11000	11000	6000	15000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	5000	5000	0	5000	5000
		Total of Item	0	5000	5000	0	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	19916	0	0	0	0	0
		Total of Item	19916	0	0	0	0	0
		Total of Project / Treasury	19916	16000	16000	6000	20000	20000
P	roject	008 Developing personnel	evaluation s	system in th	e civil servio	e		-
		e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211	540	Use of Goods and Services						
	512	Operating and maintenance Expense	0	0000	b000	1000	6	6
	800	Training expenses	0	2000	2000 0	1000	0	0
	035	Technical and administrative supp	0	0	-	1000	0	0
00		Total of Item	0	2000	2000	2000	0	0
28		Other expenditures						
2822	504	Other Capital expenditures Studies, Researches and Consultation						
	504		0	0	0	1000	0	0
	014	Studies and Researches and Desi	0	0 5000	0 5000	0	0	0
	999	n.e.c Total of Item	0	5000	5000	1000	0	0
		Total of Project / Treasury	0	7000	7000	3000	0	0

	•		ervice Bureau							(In JDs)
Pro	ogram	n 0905 Huma	an Resources Mana	gen	nent in C	ivil Service	;			
P	roject	t 009 Tec	chnical support for th	ne d	lepartme	ents in using	g Informatio	n Systems		
Fund	Sourc	ce102001 (Capital (Treasury)							
		De	escription		Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item				2010	2011	2011	2012	2013	2014
22		Use of Goods a								
2211		Use of Goods a								
Í	512		naintenance Expense							
Í	008	Training exper		0		3000	3000	0	0	0
Í	015		tems and software	0		0	0	0	5000	5000
Í	035	Technical and	administrative supp	0		12000	12000	11000	15000	15000
			Total of Item	0		15000	15000	11000	20000	20000
Í		Total	of Project / Treasury	0		15000	15000	11000	20000	20000
Р	roject	t 010 Cor	nputerized Job plar	nin	g systen	1		1		1
			Capital (Treasury)		<u> </u>					
			escription		Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		3011011		2010	2011	2011	2012	2013	2014
22		Use of Goods a	nd Services						2 2013 0 7000 7000	
2211		Use of Goods a	nd Services							
	512	Operating and n	naintenance Expense							
	013	Services Cont		0		4000	4000	0	0	0
	035	Technical and	administrative supp	0		0	0	2000	7000	7000
			Total of Item	0		4000	4000	2000	7000	7000
28		Other expenditu		-						
2822		Other Capital ex		-						
2022	504									
Í	014	Studies and Researches and Desi				2000	2000	0	0	0
Í	014	Studies and IX	Total of Item	0		2000	2000	0	0	0
31		Non-financial As		<u> </u>		2000		0	0	0
3112		Machinery and B		_						
3112	EOE	-								
Í		Equipments, Machines and Apparatu Computers and accessories		0		2000	2000	1000	3000	3000
Í	001	Computers an		0						3000
ļ			Total of Item	Ľ		2000	2000	1000	3000	
			of Project / Treasury	0		8000	8000	3000	10000	10000
P	roject	t 012 Esta	ablish savings fund	s foi	r civil se	rvice perso	nnel			
Fund	Sourc	e102001 (Capital (Treasury)							
		De	escription		Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item				2010	2011	2011	2012	2013	2014
22		Use of Goods a	nd Services							
2211		Use of Goods a								
	512	Operating and n	naintenance Expense							
	035	Technical and	administrative supp	0		2000	2000	0	0	0
	999	n.e.c		0		3000	3000	0	0	0
1				0		5000	=	0	0	0
ļ			Total of Item	0		5000	5000	U		
		Total		0		5000	5000	0	0	0
			of Project / Treasury	0		5000	5000	0	•	0 secto
	roject	t 013 Dev	of Project / Treasury velop the system an	0		5000	5000	0	•	o secto
	roject	t 013 Dev ce102001 (of Project / Treasury /elop the system an Capital (Treasury)	0 Id m	echnism	5000 ns of marke	5000 ting job app	0 lications in 1	the private s	1
Fund	Project Sourc	t 013 Dev ce102001 (of Project / Treasury velop the system an	o Id m	echnism Actual	5000 ns of marke Estimated	5000 ting job app	lications in t	the private s	Indicative
Fund Group	roject	t 013 Dev ce102001 (De	of Project / Treasury /elop the system an Capital (Treasury) escription	o Id m	echnism	5000 ns of marke	5000 ting job app	0 lications in 1	the private s	1
Fund Group 22	Project Sourc	t 013 Dev ce 102001 0 De Use of Goods a	of Project / Treasury velop the system an Capital (Treasury) escription nd Services	o Id m	echnism Actual	5000 ns of marke Estimated	5000 ting job app	lications in t	the private s	Indicative
Fund Group	roject Sourc	t 013 Dev e 102001 0 Use of Goods an Use of Goods an	of Project / Treasury velop the system an Capital (Treasury) escription nd Services nd Services	o Id m	echnism Actual	5000 ns of marke Estimated	5000 ting job app	lications in t	the private s	Indicative
Fund Group 22	roject Sourc item 512	t 013 Dev ce 102001 (Use of Goods an Use of Goods an Operating and n	of Project / Treasury /elop the system an Capital (Treasury) escription nd Services nd Services naintenance Expense	0 Id m	Actual 2010	5000 ns of marke Estimated 2011	5000 ting job app Re-Estimated 2011	0 lications in 1 Estimated 2012	Indicative 2013	Indicative 2014
Fund Group 22	roject Sourc item 512 008	t 013 Dev 2e 102001 0 Use of Goods an Use of Goods an Operating and n Training exper	of Project / Treasury /elop the system an Capital (Treasury) escription nd Services nd Services naintenance Expense nses	0 id m /	Actual 2010	5000 ns of marke Estimated 2011 3500	5000 ting job app Re-Estimated 2011 3500	0 lications in 1 Estimated 2012 0	Indicative 2013	Indicative 2014
Fund Group 22	roject Sourc item 512 008 015	t 013 Dev 2e 102001 0 Use of Goods an Use of Goods an Operating and n Training exper Operating syst	of Project / Treasury velop the system an Capital (Treasury) escription nd Services naintenance Expense nses tems and software	0 nd m /	Actual 2010	5000 ns of marke Estimated 2011 3500 0	5000 ting job app Re-Estimated 2011 3500 0	0 lications in 1 Estimated 2012 0 4000	Indicative 2013	Indicative 2014 0 5000
Fund Group 22	roject Sourc item 512 008	t 013 Dev 2e 102001 0 Use of Goods an Use of Goods an Operating and n Training exper Operating syst	of Project / Treasury velop the system an Capital (Treasury) escription nd Services naintenance Expense nses tems and software administrative supp	0 d m / / / / / / / / / /	Actual 2010	5000 ns of marke Estimated 2011 3500 0	5000 ting job app Re-Estimated 2011 3500 0	0 lications in 1 Estimated 2012 0 4000	Indicative 2013 0 5000 5000	Indicative 2014 0 5000 5000
Fund Group 22	roject Sourc item 512 008 015	t 013 Dev 22 102001 0 Use of Goods an Use of Goods an Operating and n Training exper Operating syst Technical and	of Project / Treasury velop the system an Capital (Treasury) escription nd Services naintenance Expense nses tems and software	0 nd m /	Actual 2010	5000 ns of marke Estimated 2011 3500 0	5000 ting job app Re-Estimated 2011 3500 0 0 3500	0 lications in 1 Estimated 2012 0 4000	Indicative 2013	Indicative 2014 0 5000

			-	-		-		
	· ·	0601 Civil Service Bureau						(In JDs
		0905 Human Resources Mar	•					
	roject			ractical prog	gram to redu	ce the burd	en of salarie	es in
Fund	Sourc	e102001 Capital (Treasury)				1		
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28	item	Other expenditures	2010	2011	2011	2012	2013	2014
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	1					
	014	Studies and Researches and Des	i 0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project / Treasury	/ 0	2000	2000	0	0	0
Р	roject	015 Develop attraction, re	cruitment ar	nd control m	echnisms ar	nd policies i	n civil servio	ce dep
	-	e102001 Capital (Treasury)				<u> </u>		<u> </u>
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense			0-00	1000	0000	0000
	008	Training expenses	0	5000	3500	1000	2000	2000
	015	Operating systems and software	0	0	0 1000	0	2000 4000	2000 4000
ſ	032	Conventions Celebrations and We		1000 3500	3500	0 1000	2000	2000
	035	Technical and administrative supp	0	3500 5000	5000 5000	1000	2000	2000
	037	Issuing documents Total of Item	•	14500	13000	3000	12000	12000
28		Other expenditures	0	14300	13000	5000	12000	12000
2822		Other Capital expenditures						
2022	504	Studies, Researches and Consultation	1					
	036	Different studies	0	8000	8000	1000	3000	3000
		Total of Item	0	8000	8000	1000	3000	3000
		Total of Project / Treasury		22500	21000	4000	15000	15000
D	roject					track		1
	-	e102001 Capital (Treasury)	• • •					
i unu	Jourt	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	032	Conventions Celebrations and We	0	0	0	0	3000	3000
	035	Technical and administrative supp		1000	1000	1000	2000	2000
		Total of Item	0	1000	1000	1000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Des		0	0	1000	2000	2000
		Total of Item		0	0	1000	2000	2000
		Total of Project / Treasur	/ 0	1000	1000	2000	7000	7000

	•	: 0601 Civil Service Bureau n 0905 Human Resources Mana	agement in	Civil Service	Э			(In JD
Р	rojec	t 017 Connecting among ed	ucation co	urses and jol	bs occupand	cy condition	s and acqui	ring s
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						1
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	1000	1000	0	0	0
	017	Promotion, advertising and PR	0	1000	1000	0	1000	1000
	032	Conventions Celebrations and Wo	0	0	0	0	1000	1000
	035	Technical and administrative supp	0	0	0	1000	1000	1000
		Total of Item	0	2000	2000	1000	3000	3000
28		Other expenditures						-
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	1000	2000	2000
		Total of Item	0	0	0	1000	2000	2000
		Total of Project / Treasury	0	2000	2000	2000	5000	5000
Р	rojec	t 018 Activate the employme	ent and dev	/elopment fu	nd window i	n the Civil S	Service Bure	eau
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
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	1000	3000	3000
	037	Issuing documents	0	0	0	1000	2000	2000
		Total of Item	0	0	0	2000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	0	0	0	2000	2000
		Total of Item	0	0	0	0	2000	2000

	•	: 0601 Civil Service Bureau						(In JDs
Pr	ogram	0905 Human Resources Mana	igement in	Civil Service	9			
P	roject	t 019 E- services and Autom	ation					
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	21500	21500	0	0	0
	013	Services Contracts	0	4500	4500	0	0	0
	015	Operating systems and software	0	10000	10000	40000	50000	50000
	035	Technical and administrative supp	0	10500	10500	33000	43000	43000
		Total of Item	0	46500	46500	73000	93000	93000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	0	0	0	3000	3000
		Total of Item	0	0	0	0	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	30000	19000	23000	0	0
	999	n.e.c	0	20000	3000	1150	4000	4000
		Total of Item	0	50000	22000	24150	4000	4000
		Total of Project / Treasury	0	96500	68500	97150	100000	100000
		Total of Program	260220	670800	641000	228150	295000	265000
		Total of Chapter	1929109	908000	873000	1257150	384000	354000