

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, capacity 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 conventions 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, administrative development and job legislations.
- Continuous weakness of the institutional relationship of the Bureau with the reference authorities.

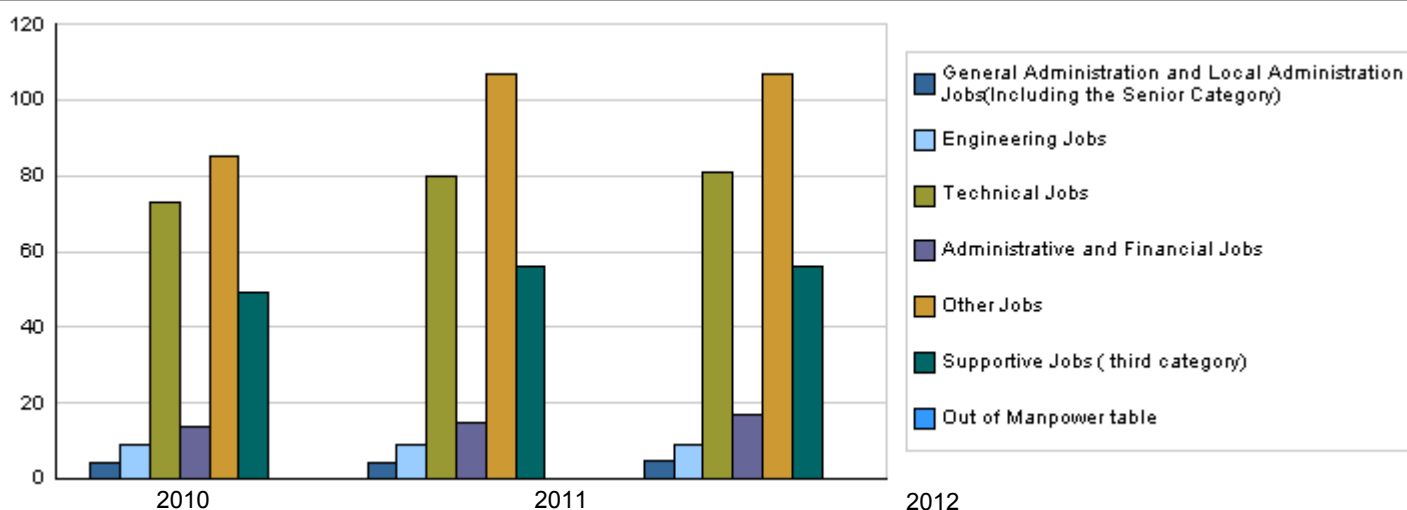
CHAPTER : 0601 Civil Service Bureau

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		
				2010	2011		2011	2012	2013
1 - Developing the level of services provided by the Bureau and enhancing its social role and partnership with civil society organizations in human resources management on the national level.	1 Percentage of employment applicants notification through mobile and ground telephones of total employment applicants.	2007	%80	%80	%95	96%	%98	%99	%99
	2 Number of employment applicants that their applications were marketed inside and outside the Kingdom not within the framework of civil service departments.	2007	150	150	600	700	800	900	1000
2 - Planning, managing and developing human resources, as well as enhancing the Bureau's role as a national center for all aspects related to civil service field.	1 Percentage of departments subject to civil service system which applies a computerized HR system of total governmental departments.	2007	%50	%50	%80	%80	%85	%90	%95
	2 Percentage of departments which liaison between payroll system and human HR of total governmental departments.	2007	0	0	%12	%12	%15	%30	%45

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		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 Financial Jobs		11	3	14	13	2	15	15	2	17
Other Jobs		54	31	85	70	37	107	70	37	107
Supportive Jobs (third category)		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		163	71	234	189	82	271	191	84	275
Total Cost of Salaries		794968	345589	1140557	868044	377356	1245400	1043620	448380	1492000



Key Information of the Ministry / Department

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 scholarships.	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

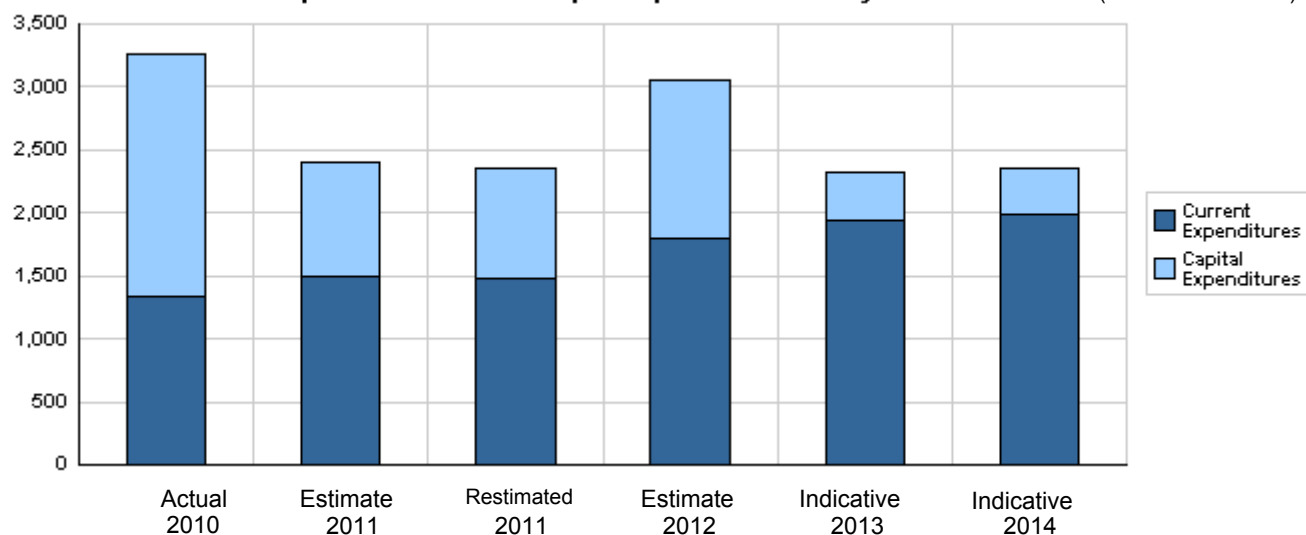
Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau

for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013	Indicative 2014
Group	Current Expenditures						
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 Expenditures							
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)

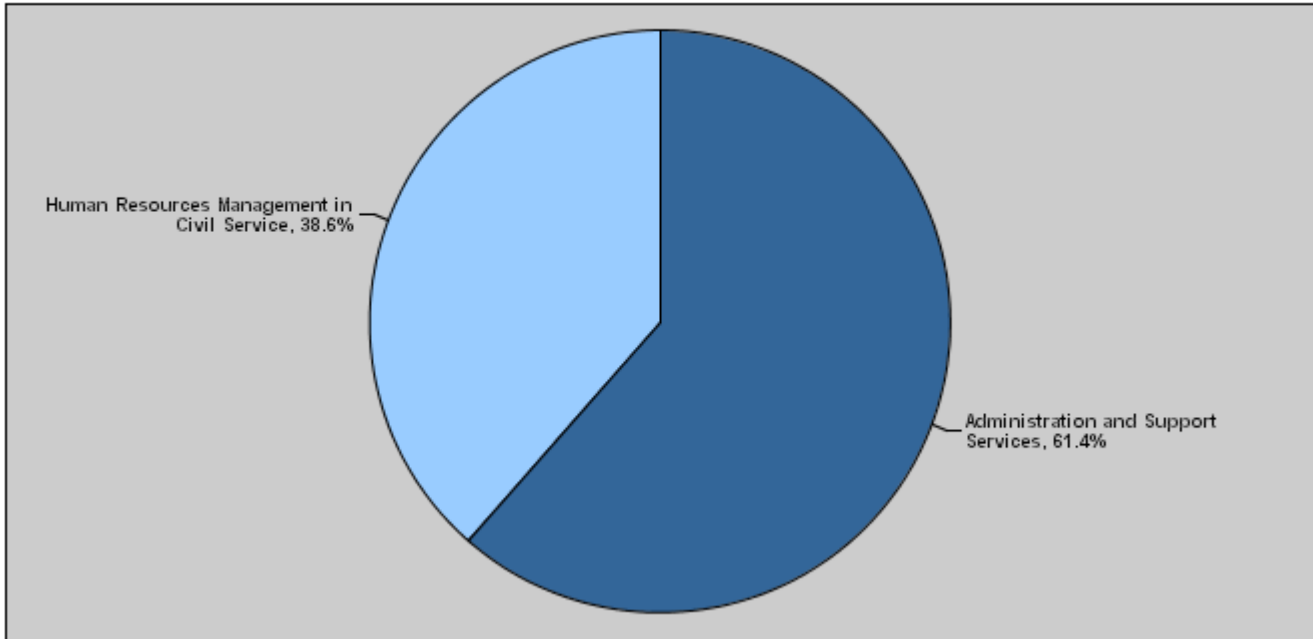


**Budget of Chapter 0601 - Civil Service Bureau
For the Year 2012 Distributed According to Program**

(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
	Total	1,802,000	1,257,150	3,059,150

Total Expenditures 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

Budget Chapter 0601 - Civil Service Bureau Distributed According to the Program

0901	Administration and Support Services Program
<u>Objective of the program :</u>	
To meet the requirements of the Bureau such as different equipment and to manage internet subscriptions, software, furniture, public maintenance and stationery.	
<u>The strategic objective related to the program :</u>	
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.	
<u>Directorates associated with the program :</u>	
1- Administrative and Financial Affairs. 2-Development	
<u>Services provided by the program :</u>	
1- Preserve the safety of public facilities of bureau. 2- Ensure the bureau with furniture, equipment, software and stationery.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (185) staff, including (135) males and (50) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011		2011	2012	2013	2014
1	Satisfaction Degree of Bureau's clients.	2007	%90	%80	%85	%82	%90	%90	%90
2	Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	%65	%50	%85	%88	%90	%90	%90
3	Number of e-library website visitors from inside and outside the Bureau.	2010	1500000	1300000	1400000	1400000	1500000	1600000	1800000
4	Percentage of specializations on which e-competitive exams system will be applied.	2010	%60	%50	50%	%50	%60	%70	%80
5	Percentage of updated services in the Bureau compared with the previous years	2007	%85	%85	%85	%85	%90	%93	%95

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)							
Activities and Projects	Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
					2013	2014	
Current Expenditures	602,194	698,480	691,890	850,500	916,100	935,600	
601 Administrative and Support Service	602,194	698,480	691,890	850,500	916,100	935,600	
Capital Expenditures	1,668,889	237,200	232,000	1,029,000	89,000	89,000	
001 Administration Project	68,961	237,200	232,000	75,000	89,000	89,000	
003 Constructing the building of the Civil Program / Treasury	1,599,928	0	0	954,000	0	0	
	1,668,889	237,200	232,000	1,029,000	89,000	89,000	
Total Program	2,271,083	935,680	923,890	1,879,500	1,005,100	1,024,600	

Budget Chapter 0601 - Civil Service Bureau Distributed According to the Program

0905	Human Resources Management in Civil Service Program
<u>Objective of the program :</u>	
To enhance the role of the Bureau as a national center for all aspects related to the affairs of civil service.	
<u>The strategic objective related to the program :</u>	
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.	
<u>Directorates associated with the program :</u>	
1- IT directorate. 2- Human resources directorate. 3- Employment directorate.4-Courses and Scholarships. 5- Legal Affairs.	
<u>Services provided by the program :</u>	
1- Develop and qualify the personnel of human resources units in the departments. 2- Manage and maintain 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.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (86) staff, including (52) males and (34) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Number of the civil service departments connected with the Bureau's information system.	2007	2	2	20	22	25	30	35
2 Percentage of the functional description cards, prepared electronically of the total cards.	2007	%40	%40	%35	%35	%40	%60	%80
3 Level of accuracy and credibility of civil status central data.	2007	%90	%80	%98	%98	%99	%99	%99
4 Percentatge of departments which update their data in the employee information e-card	2008	%50	%50	%52	%52	%55	%58	%65
5 Percentage of departmetns which fill up the performance evaluation records and forms	2008	%85	%85	%88	%88	%90	%92	%95

Appropriations OF Human Resources Management in Civil Service Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	728,351	800,520	791,510	951,500	1,028,900	1,058,400
601 Personnel Affairs and Public Job Adm	728,351	800,520	791,510	951,500	1,028,900	1,058,400
Capital Expenditures	260,220	670,800	641,000	228,150	295,000	265,000
002 Completing the human resources inf	189,724	472,300	472,000	74,000	81,000	51,000
003 Preparing electronic functional descr	33,899	0	0	0	0	0
004 Ideal Employee Award	15,689	20,000	20,000	16,000	20,000	20,000
006 Central E- File	992	0	0	0	0	0
007 Implementing the second phase of hu	19,916	16,000	16,000	6,000	20,000	20,000
008 Developing personnel evaluation sys	0	7,000	7,000	3,000	0	0
009 Technical support for the departmen	0	15,000	15,000	11,000	20,000	20,000
010 Computerized Job planning system	0	8,000	8,000	3,000	10,000	10,000
012 Establish savings funds for civil serv	0	5,000	5,000	0	0	0
013 Develop the system and mechnisms	0	3,500	3,500	8,000	10,000	10,000
014 Prepare a study and implement pract	0	2,000	2,000	0	0	0
015 Develop attraction, recruitment and c	0	22,500	21,000	4,000	15,000	15,000
016 Develop delegation and training polic	0	1,000	1,000	2,000	7,000	7,000
017 Connecting among education course	0	2,000	2,000	2,000	5,000	5,000
018 Activate the employment and develop	0	0	0	2,000	7,000	7,000
019 E- services and Automation	0	96,500	68,500	97,150	100,000	100,000
Program / Treasury	260,220	670,800	641,000	228,150	295,000	265,000
Total Program	988,571	1,471,320	1,432,510	1,179,650	1,323,900	1,323,400

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, capacity 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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2010	2011	2012
		1 - Developing the level of services provided by the Bureau and enhancing its social role and partnership with civil society organizations in human resources management on the national level.	1 Percentage of employment applicants notification through mobile and ground telephones of total employment applicants.	2007	%80	%80	%95	96%	%98
	2 Number of employment applicants that their applications were marketed inside and outside the Kingdom not within the framework of civil service departments.	2007	150	150	600	700	800	900	1000
2 - Planning, managing and developing human resources, as well as enhancing the Bureau's role as a national center for all aspects related to civil service field.	1 Percentage of departments subject to civil service system which applies a computerized HR system of total governmental departments.	2007	%50	%50	%80	%80	%85	%90	%95
	2 Percentage of departments which liaison between payroll system and human HR of total governmental departments.	2007	0	0	%12	%12	%15	%30	%45

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2010	2011	2012
			1	0901 Administration and Support Services	1 Satisfaction Degree of Bureau's clients.	2007	%90	%80	%85	%82
		2 Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	%65	%50	%85	%88	%90	%90	%90
		3 Number of e-library website visitors from inside and outside the Bureau.	2010	1500000	1300000	1400000	1400000	1500000	1600000	1800000
		4 Percentage of specializations on which e-competitive exams system will be applied.	2010	%60	%50	50%	%50	%60	%70	%80
		5 Percentage of updated services in the Bureau compared with the previous years	2007	%85	%85	%85	%85	%90	%93	%95
2	0905 Human Resources Management in Civil Service	1 Number of the civil service departments connected with the Bureau's information system.	2007	2	2	20	22	25	30	35
		2 Percentage of the functional description cards, prepared electronically of the total cards.	2007	%40	%40	%35	%35	%40	%60	%80
		3 Level of accuracy and credibility of civil status central data.	2007	%90	%80	%98	%98	%99	%99	%99
		4 Percentage of departments which update their data in the employee information e-card	2008	%50	%50	%52	%52	%55	%58	%65
		5 Percentage of departments which fill up the performance evaluation records and forms	2008	%85	%85	%88	%88	%90	%92	%95

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	0901	Administration and Support Services	Current	602194	698480	691890	850500	916100	935600
			Capital	1668889	237200	232000	1029000	89000	89000
			Total	2271083	935680	923890	1879500	1005100	1024600
2	0905	Human Resources Management in Civil Service	Current	728351	800520	791510	951500	1028900	1058400
			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

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				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

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				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/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 reality study		19916	16000	16000	6000	20000	20000
	008	Developing personnel evaluation system in the civil service		0	7000	7000	3000	0	0
	009	Technical support for the departments in using Information 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 applications in th		0	3500	3500	8000	10000	10000
	014	Prepare a study and implement practical program to reduce the burden		0	2000	2000	0	0	0
	015	Develop attraction, recruitment and control mechnisms and policies in c		0	22500	21000	4000	15000	15000
	016	Develop delegation and training policies and link with job track		0	1000	1000	2000	7000	7000
	017	Connecting among education courses and jobs occupancy conditions a		0	2000	2000	2000	5000	5000
	018	Activate the employment and development fund window 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
		Total		1929109	908000	873000	1257150	384000	354000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	93093	94360	90850	92000	96000	99000
	102	Permanent Unclassified Employees' Salarie	200311	207500	207500	225000	252000	259500
	103	Contract Employees' Salaries	24235	37000	34000	103000	115000	118000
	105	Personal Cost of Living Allowance	392500	439510	439510	525000	582500	599000
	106	Family Allowance	23543	27500	27500	34000	40000	42000
	107	Basic Allowance	76216	79000	79000	92000	98000	100000
	110	Overtime Allowance	0	0	0	0	0	0
	111	Additional Allowance	28406	30500	29000	37500	45000	47000
	112	Other Allowances	1140	1140	1140	1500	1500	1500
	113	Transportation Allowance	36155	39000	39000	52000	61000	65000
	114	Transport Allowance	34540	35000	32500	37000	43000	45000
	116	Employees' bonuses	162418	185000	185000	205000	210000	215000
		Total	1072557	1175510	1165000	1404000	1544000	1591000
2121		Social Security Contributions						
	301	Social Security	68000	85490	80400	88000	91000	93000
		Total	68000	85490	80400	88000	91000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39200	39200	39200	0	0	0
	202	Telecommunications Services	9258	10000	10000	19000	19000	19000
	203	Water	2365	8000	8000	9000	10000	11000
	204	Electricity	27754	30000	30000	55000	56000	56000
	205	Fuels	13800	20000	20000	34000	35000	37000
	206	Maintenance of Machines, furniture and acc	17951	20000	20000	31000	28000	27000
	207	Maintenance of Vehicles, Heavy Duty Machi	2475	4000	4000	7000	7000	7000
	208	Repair and maintenance of buildings and ac	1097	4000	4000	6000	6000	4000
	209	Office Supplies	16705	15000	15000	21000	21000	21000
	210	Raw materials (Medicines, Clothes, Food, F	3497	6000	6000	10000	10000	10000
	211	Cleaning Services and supplies (including	15300	22500	22500	42000	42000	42000
	212	Insurance	1445	3800	3800	5000	5000	5000
	213	Official Travel Missions	1452	5500	5500	10000	10000	10000
	214	Other goods and services expenses	14919	15000	15000	21000	21000	21000
		Total	167218	203000	203000	270000	270000	270000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	9775	20000	20000	20000	23000	23000
	305	Non-Employees' Bonuses	12995	15000	15000	20000	17000	17000
		Total	22770	35000	35000	40000	40000	40000
		Total of Chapter	1330545	1499000	1483400	1802000	1945000	1994000

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

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
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
	103	Contract Employees' Salaries	9930	12000	9000	41000	45000	46000
	105	Personal Cost of Living Allowance	146500	166510	166510	210000	240000	247000
	106	Family Allowance	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	1500	1500	1500
	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
		Total	426360	470790	464790	576500	638500	658000
2121		Social Security Contributions						
	301	Social Security	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						
	303	Scientific Scholarships and Training Course	5775	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	7000	6000	6000	8000	8000	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

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0905 - Human Resources Management in Civil Service								
Activity : 601 - Personnel Affairs and Public Job Administration								
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' Salaries	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
		Total of Program	728351	800520	791510	951500	1028900	1058400
		Total of Chapter	1330545	1499000	1483400	1802000	1945000	1994000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 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	0
		Total	1599928	0	0	954000	0	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	0
		Total	0	80000	80000	0	0	0
		Total of Chapter	1929109	908000	873000	1257150	384000	354000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0901 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 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						
	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
Project		003 Constructing the building of the Civil Service Bureau						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	1599928	0	0	954000	0	0
		Total of Item	1599928	0	0	954000	0	0
		Total of Project / Treasury	1599928	0	0	954000	0	0
		Total of Program	1668889	237200	232000	1029000	89000	89000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		002 Completing the human resources information system/stage 2						
Fund Source		102001 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						
	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						
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
Project		003 Preparing electronic functional description code						
Fund Source		102001 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						
	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
Project		004 Ideal Employee Award						
Fund Source		102001 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	13474	12000	12000	10000	12000	12000
	017	Promotion, advertising and PR	791	0	0	0	0	0
	032	Conventions Celebrations and Wo	999	1500	1500	1000	1500	1500
	035	Technical and administrative supp	0	2500	2500	3000	3500	3500
	037	Issuing documents	425	4000	4000	2000	3000	3000
		Total of Item	15689	20000	20000	16000	20000	20000
		Total of Project / Treasury	15689	20000	20000	16000	20000	20000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		006 Central E- File						
Fund Source		102001 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
Project		007 Implementing the second phase of human resources reality study						
Fund Source		102001 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
Project		008 Developing personnel evaluation system in the civil service						
Fund Source		102001 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						
	008	Training expenses	0	2000	2000	1000	0	0
	035	Technical and administrative supp	0	0	0	1000	0	0
		Total of Item	0	2000	2000	2000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	1000	0	0
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	1000	0	0
		Total of Project / Treasury	0	7000	7000	3000	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		009 Technical support for the departments in using Information Systems						
Fund Source		102001 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						
	008	Training expenses	0	3000	3000	0	0	0
	015	Operating systems and software	0	0	0	0	5000	5000
	035	Technical and administrative supp	0	12000	12000	11000	15000	15000
		Total of Item	0	15000	15000	11000	20000	20000
		Total of Project / Treasury	0	15000	15000	11000	20000	20000
Project		010 Computerized Job planning system						
Fund Source		102001 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						
	013	Services Contracts	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 expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	2000	2000	1000	3000	3000
		Total of Item	0	2000	2000	1000	3000	3000
		Total of Project / Treasury	0	8000	8000	3000	10000	10000
Project		012 Establish savings funds for civil service personnel						
Fund Source		102001 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						
	035	Technical and administrative supp	0	2000	2000	0	0	0
	999	n.e.c	0	3000	3000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	5000	5000	0	0	0
Project		013 Develop the system and mechnisms of marketing job applications in the private secto						
Fund Source		102001 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						
	008	Training expenses	0	3500	3500	0	0	0
	015	Operating systems and software	0	0	0	4000	5000	5000
	035	Technical and administrative supp	0	0	0	4000	5000	5000
		Total of Item	0	3500	3500	8000	10000	10000
		Total of Project / Treasury	0	3500	3500	8000	10000	10000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		014 Prepare a study and implement practical program to reduce the burden of salaries in						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	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
Project		015 Develop attraction, recruitment and control mechnisms and policies in civil service dep						
Fund Source		102001 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						
	008	Training expenses	0	5000	3500	1000	2000	2000
	015	Operating systems and software	0	0	0	0	2000	2000
	032	Conventions Celebrations and Wo	0	1000	1000	0	4000	4000
	035	Technical and administrative supp	0	3500	3500	1000	2000	2000
	037	Issuing documents	0	5000	5000	1000	2000	2000
		Total of Item	0	14500	13000	3000	12000	12000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	036	Different studies	0	8000	8000	1000	3000	3000
		Total of Item	0	8000	8000	1000	3000	3000
		Total of Project / Treasury	0	22500	21000	4000	15000	15000
Project		016 Develop delegation and training policies and link with job track						
Fund Source		102001 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						
	032	Conventions Celebrations and Wo	0	0	0	0	3000	3000
	035	Technical and administrative supp	0	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 Desi	0	0	0	1000	2000	2000
		Total of Item	0	0	0	1000	2000	2000
		Total of Project / Treasury	0	1000	1000	2000	7000	7000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		017 Connecting among education courses and jobs occupancy conditions and acquiring s						
Fund Source		102001 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	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
Project		018 Activate the employment and development fund window in the Civil Service Bureau						
Fund Source		102001 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
		Total of Project / Treasury	0	0	0	2000	7000	7000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		019 E- services and Automation						
Fund Source		102001 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