

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. 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 institutional 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 weakness of HR management units in the departments and multitude of regulatory institutionalism in the HR management and development tasks
- _ The entry of independent institutions under the civil service umbrella and what results from their merge with the public and adopted institutional frameworks in the civil service
- _ Non-availability of human resources systems in many departments and institutions especially these joined the civil service
- _ The problem of institutionalism and policies of reform, development, overlapping and duplication in the HR management, administrative development and job legislations.
- _ Non-availability of accurate data on all information related to the employees of these institutions
- _ The weak allocated financial allocations for development and research in the Bureau and civil service bodies.

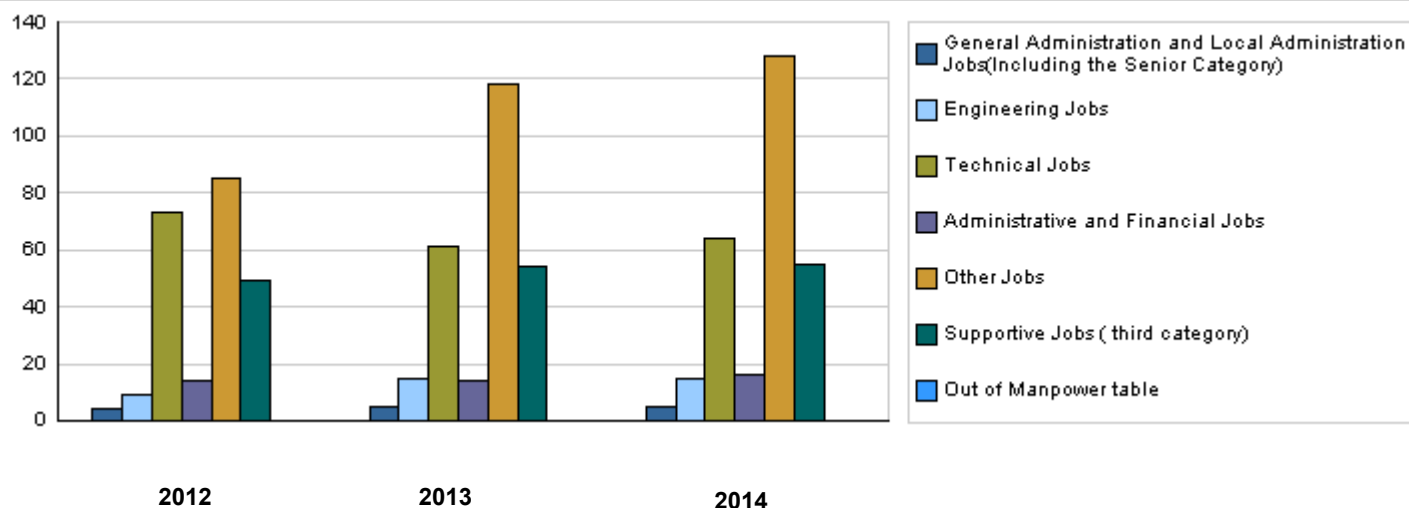
CHAPTER : 0601 Civil Service Bureau

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		
				2012	2013	2013	2014	2015	2016
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	%99	%99	%99	%99	%99
	2 Number of employment applicants that their applications were marketed inside and outside the Kingdom.	2007	150	150	950	950	970	1000	1200
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 bylaw which applies a computerized HR system of total governmental departments.	2007	%50	%50	%70	%63	%80	%90	%100
	2 Percentage of departments which liaison between payroll system and HR system of total governmental departments.	2007	0	0	%20	%65	%70	%80	%100

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini		4	0	4	5	0	5	5	0	5
Engineering Jobs	Engineering jobs	9	0	9	14	1	15	14	1	15
Technical Jobs		53	20	73	31	30	61	34	30	64
Administrative and Financial Jobs		11	3	14	12	2	14	13	3	16
Other Jobs		54	31	85	79	39	118	88	40	128
Supportive Jobs (third category)		32	17	49	36	18	54	36	19	55
Total		163	71	234	177	90	267	190	93	283
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		163	71	234	177	90	267	190	93	283
Total Cost of Salaries		1143788	490195	1633983	1193280	614720	1808000	1335310	657690	1993000



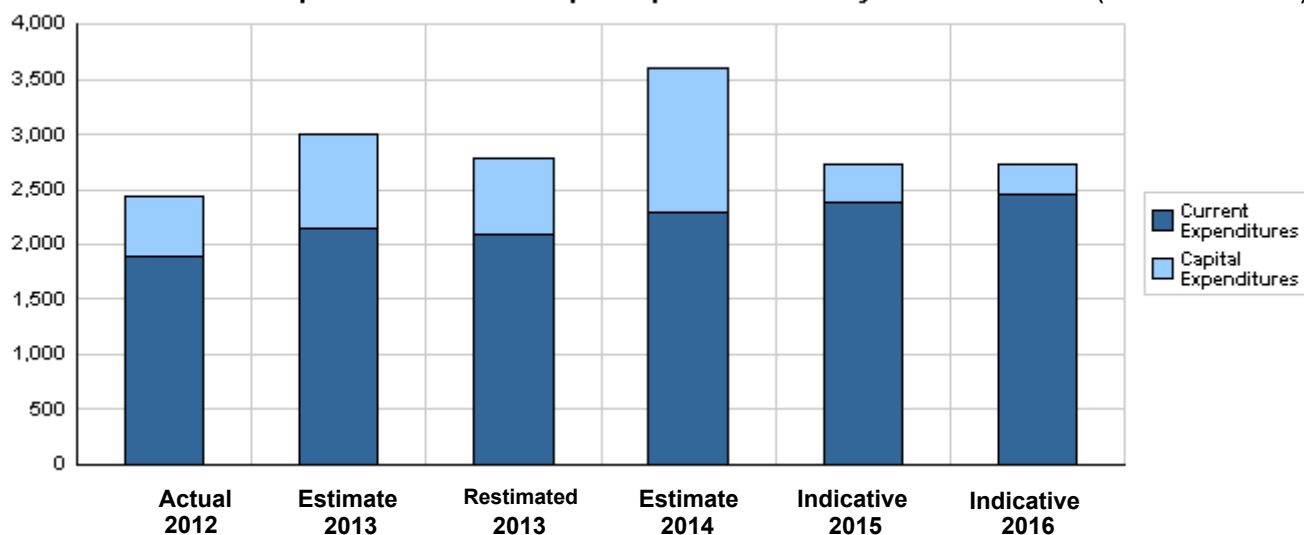
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Number of job applications incoming to the Bureau.	203476	218884	264303	289715	320128
2	Number of hired persons.	10666	8965	10670	10104	10106
3	Decisions of the central committee.	2134	2062	1525	3000	2800
4	Number of scholarships.	901	871	603	625	700
5	Number of training courses of the public sector.	66	57	71	105	110
6	Number of legal consultations on which opinion was expressed.	293	246	252	500	600

Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,532,983	1,750,000	1,695,000	1,866,000	1,940,000	1,986,000
2121	Social Security Contributions	101,000	113,000	113,000	127,000	132,000	137,000
2211	Use of Goods and Services	240,423	260,000	260,000	280,000	290,000	300,000
2821	Other current expenses	25,396	29,000	24,000	25,000	25,000	25,000
Total current expenditures		1,899,802	2,152,000	2,092,000	2,298,000	2,387,000	2,448,000
Capital Expenditures							
2211	Use of Goods and Services	418,875	339,500	334,500	600,000	300,000	250,000
2822	Other Capital expenditures	1,263	1,500	1,500	0	0	0
3111	Buildings and Constructions	30,018	0	0	600,000	0	0
3112	Machinery and Equipment	45,770	515,000	353,000	95,000	35,000	35,000
3113	Other Fixed Assets	35,000	0	0	0	0	0
Total capital expenditures		530,926	856,000	689,000	1,295,000	335,000	285,000
Treasury		530,926	856,000	689,000	1,295,000	335,000	285,000
Total current and capital expenditures		2,430,728	3,008,000	2,781,000	3,593,000	2,722,000	2,733,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

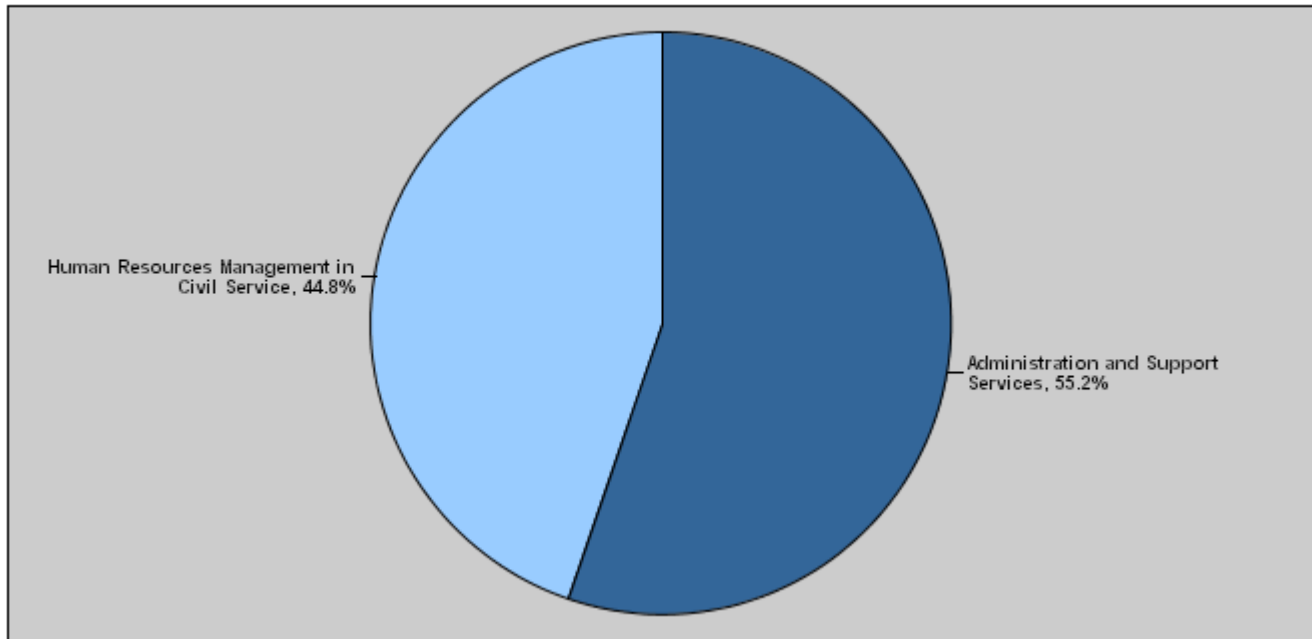


Budget of Chapter 0601 - Civil Service Bureau
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0901	Administration and Support Services	1,265,000	719,500	1,984,500
0905	Human Resources Management in Civil Service	1,033,000	575,500	1,608,500
Total		2,298,000	1,295,000	3,593,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program	2012	2013	2014	2015	2016
0901 Administration and Support Services	434000	464000	695000	500000	512000
0905 Human Resources Management in Civil Service	382000	466000	515000	414000	407000
Total	816000	930000	1210000	914000	919000

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 cooperate with civil society institutions in human resources management on the national level.									
<u>Directorates associated with the program :</u>									
1- Administrative and Financial Affairs Directorate.									
2--Internal Control Directorate.									
3- E-Government Unit.									
4- IT Directorate.									
<u>Services provided by the program :</u>									
1- Preserve the safety of public facilities of the Bureau.									
2- Ensure the bureau with furniture, equipment, software and stationery.									
3- Connecting with E-government programs and improve services provided through the E-portal.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with (144) staff, including (93) males and (51) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Satisfaction degree of Bureau's clients.	2007	%90	%80	%87	%87	%89	%90	%92
2	Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	%65	%50	%75	%70	%80	%85	%87
3	Number of bureau website visitors from inside and outside the Bureau.	2010	0	1500000	3500000	3500000	4000000	4000000	5000000
4	Percentage of specializations on which e-competitive exams system will be applied.	2010	%60	%50	%50	%50	%60	%60	%100
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		1,051,048	1,250,000	1,200,000	1,265,000	1,311,000	1,347,000		
601	Administrative and Support Services	1,051,048	1,250,000	1,200,000	1,265,000	1,311,000	1,347,000		
Capital Expenditures		188,541	131,000	125,000	719,500	119,500	115,000		
001	Administration Project	158,523	131,000	125,000	119,500	119,500	115,000		
003	Constructing the building of the Civil Service Bureau	30,018	0	0	600,000	0	0		
Program / Treasury		188,541	131,000	125,000	719,500	119,500	115,000		
Total Program		1,239,589	1,381,000	1,325,000	1,984,500	1,430,500	1,462,000		

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

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- Manpower Directorate.
2- HR Directorate.
3- Courses and Scholarships Directorate.
4- Institutional Performance Development.
5- Control & Foreign Follow-up Unit.
6- Planning and Support Unit.
7- Competitive Exams Unit.
8- Media and Foreign Communication Directorate.
9- Legal Affairs Directorate.
10- Internal Follow Up Unit.
11- Human Resources Directorate.

Services provided by the program :

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.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (123) staff, including (84) males and (39) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of the civil service departments connected with the Bureau's information system.	2007	2	2	30	30	35	40	107
2	Percentage of the functional description cards, prepared electronically of the total cards.	2007	%40	%40	%70	%80	%75	%80	%100
3	Level of accuracy and credibility of central data of HR management in civil service.	2007	%90	%80	%82	%85	%85	%88	%90
4	Percentage of departments which update their data in the employee information e-card	2008	%50	%50	%50	%75	%60	%70	%100
5	Percentage of departments which fill up the performance evaluation records and forms	2008	%85	%85	%92	%95	%95	%99	%100

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	
		2012	2013	2013	2014	2015	2016
Current Expenditures		848,754	902,000	892,000	1,033,000	1,076,000	1,101,000
601	Personnel Affairs and Public Job Administration	848,754	902,000	892,000	1,033,000	1,076,000	1,101,000
Capital Expenditures		342,385	725,000	564,000	575,500	215,500	170,000
002	Completing the human resources information system/stage 2	175,847	493,000	400,000	400,000	150,000	100,000
004	Ideal Employee Award	15,368	9,500	9,500	10,000	10,000	10,000
007	Implementing the second phase of human resources reality study	2,223	5,000	5,000	5,000	5,000	5,000
008	Developing personnel evaluation system in the civil service	2,025	2,000	2,000	2,000	2,000	2,000
009	Technical support for the departments in using Information Systems	9,836	2,500	2,500	3,000	3,000	3,000
010	Computerized Job planning system	1,000	0	0	0	0	0
013	Develop the system and mechanisms of marketing job applications in the private sector	6,077	2,000	2,000	0	0	0

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

0905	Human Resources Management in Civil Service Program						
Appropriations OF Human Resources Management in Civil Service Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		342,385	725,000	564,000	575,500	215,500	170,000
	inside and outside Jordan.						
015	Develop attraction, recruitment and control mechanisms and policies in civil service departments and government entities	31,286	0	0	0	0	0
016	Develop delegation and training policies and link with job track	795	3,000	3,000	0	0	0
017	Connecting among education courses and jobs occupancy conditions and acquiring skills	755	0	0	0	0	0
019	E- services and Automation	97,173	208,000	140,000	155,500	45,500	50,000
Program / Treasury		342,385	725,000	564,000	575,500	215,500	170,000
Total Program		1,191,139	1,627,000	1,456,000	1,608,500	1,291,500	1,271,000

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 institutional 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 Objectives / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2012	2013	2013	2014
			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	%99	%99
2	Number of employment applicants that their applications were marketed inside and outside the Kingdom.	2007		150	150	950	950	970	1000	1200	
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 bylaw which applies a computerized HR system of total governmental departments.	2007	%50	%50	%70	%63	%80	%90	%100	
	2	Percentage of departments which liaison between payroll system and HR system of total governmental departments.	2007	0	0	%20	%65	%70	%80	%100	

Service Note:

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2012	2013	2013
					1	0901	Administration and Support Services	1	Satisfaction degree of Bureau's clients.	2007	%90	%80
2	Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	%65	%50				%75	%70	%80	%85	%87
3	Number of bureau website visitors from inside and outside the Bureau.	2010	0	1500000				3500000	3500000	4000000	4000000	5000000
4	Percentage of specializations on which e-competitive exams system will be applied.	2010	%60	%50				%50	%50	%60	%60	%100
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	30	30	35	40	107
			2	Percentage of the functional description cards, prepared electronically of the total cards.	2007	%40	%40	%70	%80	%75	%80	%100
			3	Level of accuracy and credibility of central data of HR management in civil service.	2007	%90	%80	%82	%85	%85	%88	%90
			4	Percenatge of departments which update their data in the employee information e-card	2008	%50	%50	%50	%75	%60	%70	%100
			5	Percentage of departments which fill up the performance evaluation records and forms	2008	%85	%85	%92	%95	%95	%99	%100

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	0901	Administration and Support Services	Current	1051048	1250000	1200000	1265000	1311000	1347000
			Capital	188541	131000	125000	719500	119500	115000
			Total	1239589	1381000	1325000	1984500	1430500	1462000
2	0905	Human Resources Management in Civil Service	Current	848754	902000	892000	1033000	1076000	1101000
			Capital	342385	725000	564000	575500	215500	170000
			Total	1191139	1627000	1456000	1608500	1291500	1271000
			Total of Current	1899802	2152000	2092000	2298000	2387000	2448000
			Total of Capital	530926	856000	689000	1295000	335000	285000
			Total of Chapter	2430728	3008000	2781000	3593000	2722000	2733000

Current Activities Appropriations

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
0901	601	Administrative and Support Services	1051048	1250000	1200000	1265000	1311000	1347000
		Total of Program	1051048	1250000	1200000	1265000	1311000	1347000
0905	601	Personnel Affairs and Public Job Administration	848754	902000	892000	1033000	1076000	1101000
		Total of Program	848754	902000	892000	1033000	1076000	1101000
		Total	1899802	2152000	2092000	2298000	2387000	2448000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
0901	001	Administration Project	158523	131000	125000	119500	119500	115000
	003	Constructing the building of the Civil Service Bureau	30018	0	0	600000	0	0
		Total of Program	188541	131000	125000	719500	119500	115000
0905	002	Completing the human resources information system/stage 2	175847	493000	400000	400000	150000	100000
	004	Ideal Employee Award	15368	9500	9500	10000	10000	10000
	007	Implementing the second phase of human resources reality study	2223	5000	5000	5000	5000	5000
	008	Developing personnel evaluation system in the civil service	2025	2000	2000	2000	2000	2000
	009	Technical support for the departments in using Information Systems	9836	2500	2500	3000	3000	3000
	010	Computerized Job planning system	1000	0	0	0	0	0
	013	Develop the system and mechanisms of marketing job applications in the private sector inside and outside Jordan.	6077	2000	2000	0	0	0
	015	Develop attraction, recruitment and control mechanisms and policies in civil service departments and government entities	31286	0	0	0	0	0
	016	Develop delegation and training policies and link with job track	795	3000	3000	0	0	0
	017	Connecting among education courses and jobs occupancy conditions and acquiring skills	755	0	0	0	0	0
	019	E- services and Automation	97173	208000	140000	155500	45500	50000
		Total of Program	342385	725000	564000	575500	215500	170000
		Total	530926	856000	689000	1295000	335000	285000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	128202	125000	123000	127500	132000	136500
	102	Permanent Unclassified Employees	420009	450000	445000	480000	500000	515000
	103	Contract Employees	85397	48000	35000	56500	60000	62000
	105	Personal Cost of Living Allowance	364619	380000	372000	395000	413000	423000
	106	Family Allowance	27303	35000	28000	32000	36000	37500
	110	Overtime Allowance	19092	25000	21000	22000	23000	23000
	111	Additional Allowance	215599	242000	237000	272000	286000	295000
	113	Transportation Allowance	44765	50000	48000	52000	56000	58000
	114	Transport Allowance	35999	45000	36000	39000	44000	46000
	116	Employees' bonuses	191998	350000	350000	390000	390000	390000
Total			1532983	1750000	1695000	1866000	1940000	1986000
2121		Social Security Contributions						
	301	Social Security	101000	113000	113000	127000	132000	137000
Total			101000	113000	113000	127000	132000	137000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	15776	17000	17000	18000	19000	20500
	203	Water	4445	5000	5000	6000	7000	7500
	204	Electricity	51500	70500	70500	76000	77000	79000
	205	Fuels	28105	26000	26000	31000	33000	36000
	206	Maintenance of Machines, furniture and acce	24985	20000	20000	17000	16000	16000
	207	Maintenance of Vehicles, Heavy Duty Machin	7000	8000	8000	10000	10000	10000
	208	Repair and maintenance of buildings and ac	5992	9500	9500	10000	10000	10000
	209	Office Supplies	19402	18000	18000	20000	22000	23000
	210	Raw materials (Medicines, Clothes, Food, F	11499	9000	9000	10000	10000	10000
	211	Cleaning Services and supplies (including	26694	26100	26100	27000	28000	29000
	212	Insurance	3690	4000	4000	4000	5000	5000
	213	Official Travel Missions	12335	16900	16900	18000	19000	20000
	214	Other goods and services expenses	29000	30000	30000	33000	34000	34000
Total			240423	260000	260000	280000	290000	300000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	10089	14000	11000	12000	12000	12000
	305	Non-Employees' Bonuses	15307	15000	13000	13000	13000	13000
Total			25396	29000	24000	25000	25000	25000
Total of Chapter			1899802	2152000	2092000	2298000	2387000	2448000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	78202	80000	78000	81000	84000	87000
	102	Permanent Unclassified Employees	292009	300000	295000	305000	315000	325000
	103	Contract Employees	39897	28000	15000	28000	30000	31000
	105	Personal Cost of Living Allowance	204619	230000	222000	230000	240000	245000
	106	Family Allowance	13303	21000	14000	15000	17000	18000
	110	Overtime Allowance	19092	25000	21000	22000	23000	23000
	111	Additional Allowance	54841	152000	147000	152000	158000	163000
	113	Transportation Allowance	15000	20000	20000	21000	23000	24000
	114	Transport Allowance	14000	20000	16000	17000	19000	20000
	116	Employees' bonuses	70000	100000	100000	100000	100000	100000
Total			800963	976000	928000	971000	1009000	1036000
2121		Social Security Contributions						
	301	Social Security	34400	36000	36000	43000	45000	47000
Total			34400	36000	36000	43000	45000	47000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9051	13000	13000	13000	14000	14500
	203	Water	4445	5000	5000	6000	7000	7500
	204	Electricity	51500	70500	70500	76000	77000	79000
	205	Fuels	18141	17000	17000	20000	21000	23000
	206	Maintenance of Machines, furniture and acc	17985	14000	14000	11000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machi	7000	8000	8000	10000	10000	10000
	208	Repair and maintenance of buildings and a	5992	9500	9500	10000	10000	10000
	209	Office Supplies	14404	12000	12000	13000	14000	14000
	210	Raw materials (Medicines, Clothes, Food,	11499	9000	9000	10000	10000	10000
	211	Cleaning Services and supplies (including	26694	26100	26100	27000	28000	29000
	212	Insurance	3690	4000	4000	4000	5000	5000
	213	Official Travel Missions	8975	12900	12900	13000	13000	14000
	214	Other goods and services expenses	21000	21000	21000	23000	23000	23000
Total			200376	222000	222000	236000	242000	249000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	7309	9000	7000	8000	8000	8000
	305	Non-Employees' Bonuses	8000	7000	7000	7000	7000	7000
Total			15309	16000	14000	15000	15000	15000
Total of Activity			1051048	1250000	1200000	1265000	1311000	1347000
Total of Program			1051048	1250000	1200000	1265000	1311000	1347000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	50000	45000	45000	46500	48000	49500
	102	Permanent Unclassified Employees	128000	150000	150000	175000	185000	190000
	103	Contract Employees	45500	20000	20000	28500	30000	31000
	105	Personal Cost of Living Allowance	160000	150000	150000	165000	173000	178000
	106	Family Allowance	14000	14000	14000	17000	19000	19500
	111	Additional Allowance	160758	90000	90000	120000	128000	132000
	113	Transportation Allowance	29765	30000	28000	31000	33000	34000
	114	Transport Allowance	21999	25000	20000	22000	25000	26000
	116	Employees' bonuses	121998	250000	250000	290000	290000	290000
Total			732020	774000	767000	895000	931000	950000
2121		Social Security Contributions						
	301	Social Security	66600	77000	77000	84000	87000	90000
Total			66600	77000	77000	84000	87000	90000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6725	4000	4000	5000	5000	6000
	205	Fuels	9964	9000	9000	11000	12000	13000
	206	Maintenance of Machines, furniture and acc	7000	6000	6000	6000	6000	6000
	209	Office Supplies	4998	6000	6000	7000	8000	9000
	213	Official Travel Missions	3360	4000	4000	5000	6000	6000
	214	Other goods and services expenses	8000	9000	9000	10000	11000	11000
Total			40047	38000	38000	44000	48000	51000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	2780	5000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	7307	8000	6000	6000	6000	6000
Total			10087	13000	10000	10000	10000	10000
Total of Activity			848754	902000	892000	1033000	1076000	1101000
Total of Program			848754	902000	892000	1033000	1076000	1101000
Total of Chapter			1899802	2152000	2092000	2298000	2387000	2448000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	418875	339500	334500	600000	300000	250000
Total			418875	339500	334500	600000	300000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1263	1500	1500	0	0	0
Total			1263	1500	1500	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	30018	0	0	600000	0	0
Total			30018	0	0	600000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	45770	508000	346000	95000	35000	35000
	506	Vehicles and Heavy Duty Machines	0	7000	7000	0	0	0
Total			45770	515000	353000	95000	35000	35000
3113		Other Fixed Assets						
	511	Equipping and furnishing	35000	0	0	0	0	0
Total			35000	0	0	0	0	0
Total of Chapter			530926	856000	689000	1295000	335000	285000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	30480	30000	30000	30000	30000	30000
	003	Water	2000	2000	2000	2000	2000	2000
	004	Electricity	53392	20000	20000	24000	24000	22000
	005	Fuels	4931	5000	5000	7500	7500	5000
	006	Apparatus, machines and equipments maintenanc	1987	6000	6000	5000	5000	5000
	011	Capacity building expenses	14987	10000	10000	8000	8000	8000
	013	Services Contracts	0	26000	26000	26000	26000	26000
	015	Operating systems and software	1760	5000	5000	6000	6000	6000
	017	Promotion, advertising and awareness	5989	2000	2000	2000	2000	2000
	999	n.e.c	3000	3000	3000	4000	4000	4000
		Total of Item	118526	109000	109000	114500	114500	110000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	4997	15000	9000	5000	5000	5000
		Total of Item	4997	15000	9000	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	7000	7000	0	0	0
		Total of Item	0	7000	7000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	35000	0	0	0	0	0
		Total of Item	35000	0	0	0	0	0
		Total of Project / Treasury	158523	131000	125000	119500	119500	115000
Project		003 Constructing the building of the Civil Service Bureau						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	30018	0	0	600000	0	0
		Total of Item	30018	0	0	600000	0	0
		Total of Project / Treasury	30018	0	0	600000	0	0
		Total of Program	188541	131000	125000	719500	119500	115000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	1920	0	0	0	0	0
	015	Operating systems and software	64927	65000	65000	250000	70000	40000
	035	Technical and administrative support	109000	111000	111000	70000	60000	40000
		Total of Item	175847	176000	176000	320000	130000	80000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	316000	223000	80000	20000	20000
		Total of Item	0	316000	223000	80000	20000	20000
		Total of Project / Treasury	175847	493000	400000	400000	150000	100000
Project		004 Ideal Employee Award						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	9975	4000	4000	4000	4000	4000
	032	Conventions Celebrations and Workshops	980	2000	2000	2000	2000	2000
	035	Technical and administrative support	2945	2000	2000	2000	2000	2000
	037	Issuing documents	1468	1500	1500	2000	2000	2000
		Total of Item	15368	9500	9500	10000	10000	10000
		Total of Project / Treasury	15368	9500	9500	10000	10000	10000
Project		007 Implementing the second phase of human resources reality study						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	500	500	500	500	500
	017	Promotion, advertising and awareness	275	0	0	0	0	0
	032	Conventions Celebrations and Workshops	355	500	500	500	500	500
	035	Technical and administrative support	1593	1000	1000	1000	1000	1000
	037	Issuing documents	0	1000	1000	1000	1000	1000
		Total of Item	2223	3000	3000	3000	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
		Total of Project / Treasury	2223	5000	5000	5000	5000	5000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		008 Developing personnel evaluation system in the civil service						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	690	500	500	500	500	500
	035	Technical and administrative support	970	500	500	500	500	500
	037	Issuing documents	0	1000	1000	1000	1000	1000
		Total of Item	1660	2000	2000	2000	2000	2000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	365	0	0	0	0	0
		Total of Item	365	0	0	0	0	0
		Total of Project / Treasury	2025	2000	2000	2000	2000	2000
Project		009 Technical support for the departments in using Information Systems						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	1000	1000	1000	1000	1000
	035	Technical and administrative support	9836	1500	1500	2000	2000	2000
		Total of Item	9836	2500	2500	3000	3000	3000
		Total of Project / Treasury	9836	2500	2500	3000	3000	3000
Project		010 Computerized Job planning system						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1000	0	0	0	0	0
		Total of Item	1000	0	0	0	0	0
		Total of Project / Treasury	1000	0	0	0	0	0
Project		013 Develop the system and mechanisms of marketing job applications in the private sector inside and outside Jordan.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	2196	1000	1000	0	0	0
	035	Technical and administrative support	3881	1000	1000	0	0	0
		Total of Item	6077	2000	2000	0	0	0
		Total of Project / Treasury	6077	2000	2000	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		015 Develop attraction, recruitment and control mechanisms and policies in civil service departments and government en						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	032	Conventions Celebrations and Workshops	29493	0	0	0	0	0
	035	Technical and administrative support	930	0	0	0	0	0
		Total of Item	30423	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	863	0	0	0	0	0
		Total of Item	863	0	0	0	0	0
		Total of Project / Treasury	31286	0	0	0	0	0
Project		016 Develop delegation and training policies and link with job track						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	032	Conventions Celebrations and Workshops	0	1500	1500	0	0	0
	035	Technical and administrative support	795	1000	1000	0	0	0
		Total of Item	795	2500	2500	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	500	500	0	0	0
		Total of Item	0	500	500	0	0	0
		Total of Project / Treasury	795	3000	3000	0	0	0
Project		017 Connecting among education courses and jobs occupancy conditions and acquiring skills						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	720	0	0	0	0	0
		Total of Item	720	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	35	0	0	0	0	0
		Total of Item	35	0	0	0	0	0
		Total of Project / Treasury	755	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	24466	30000	25000	100000	25500	30000
	035	Technical and administrative support	32934	3000	3000	47500	12000	12000
		Total of Item	57400	33000	28000	147500	37500	42000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	38626	175000	112000	6000	6000	6000
	999	n.e.c	1147	0	0	2000	2000	2000
		Total of Item	39773	175000	112000	8000	8000	8000
		Total of Project / Treasury	97173	208000	140000	155500	45500	50000
		Total of Program	342385	725000	564000	575500	215500	170000
		Total of Chapter	530926	856000	689000	1295000	335000	285000