

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 Human Resources Management and Public Job in the Civil Service.
- 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 equal opportunities in applying legislations in order to promote performance and achieving excellency in providing service for its recipients.

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 to human resources management in the civil service, suggest policies and set mechanisms in order to increase effectiveness and efficiency.

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

- _ Improve the Jordanian citizen's life style and improve the living levels as well as enhancing social safety and welfare.
- _ Enhance the social justice principle and opportunity equality.

Major Issues and Challenges which face the Ministry / Department:

- _ The continuity in moving towards public job as a basic choice for Jordanians and the public job culture.
- _ The mismatching of education outputs with labor market requirements.
- _ Non-availability of technical and technological infrastructure for some civil service departments which prevent the spread of unified human resources management information system.
- _ Weakness of institutional capacities of human resources units in the civil service bodies.
- _ The absence of institutional performance indicators and criteria in quality and quantity for all government bodies.

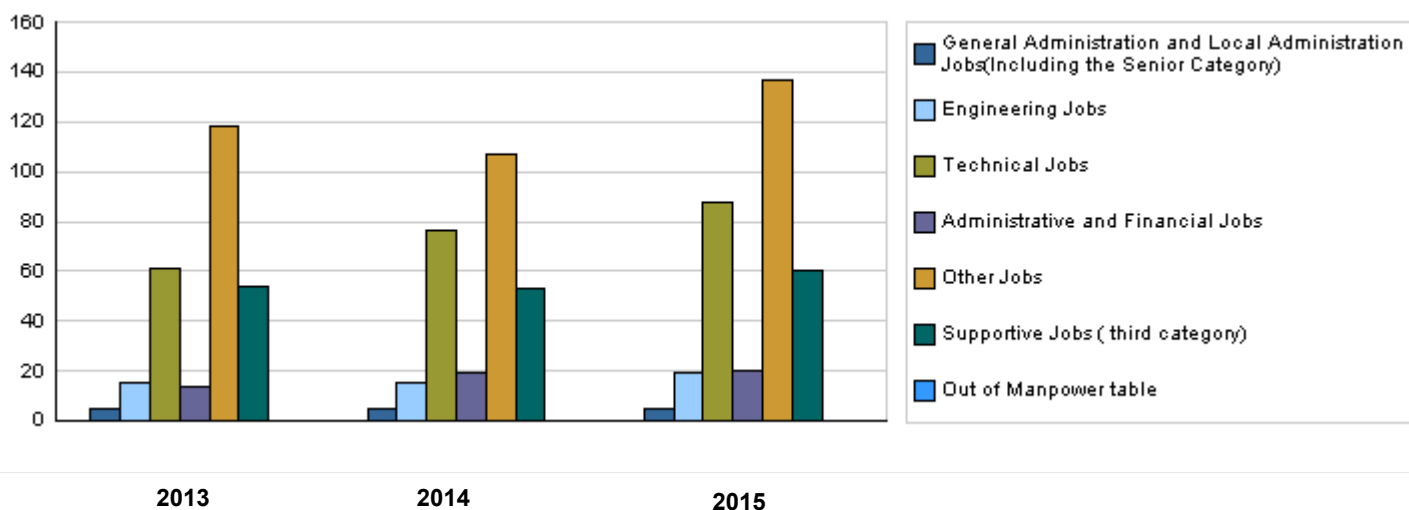
CHAPTER : 0601 Civil Service Bureau

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		
				2013	2014	2014	2015	2016	2017
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	%99	%99	%99	%99	%99	%99
	2 Number of employment applicants that their applications were marketed inside and outside the Kingdom.	2007	150	950	970	970	1000	1100	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	%63	%80	%75	%80	%90	%100
	2 Percentage of departments which liaison between payroll system and HR system of total governmental departments.	2007	-	-	%70	%65	%70	%80	%100

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)		5	0	5	5	0	5	5	0	5
Engineering Jobs	Engineering jobs	14	1	15	14	1	15	18	1	19
Technical Jobs		31	30	61	43	33	76	51	37	88
Administrative and Financial Jobs		12	2	14	15	4	19	16	4	20
Other Jobs		79	39	118	73	34	107	98	39	137
Supportive Jobs (third category)		36	18	54	36	17	53	39	21	60
Total		177	90	267	186	89	275	227	102	329
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		177	90	267	186	89	275	227	102	329
Total Cost of Salaries		1191620	613866	1805486	1298120	610880	1909000	1568370	704630	2273000



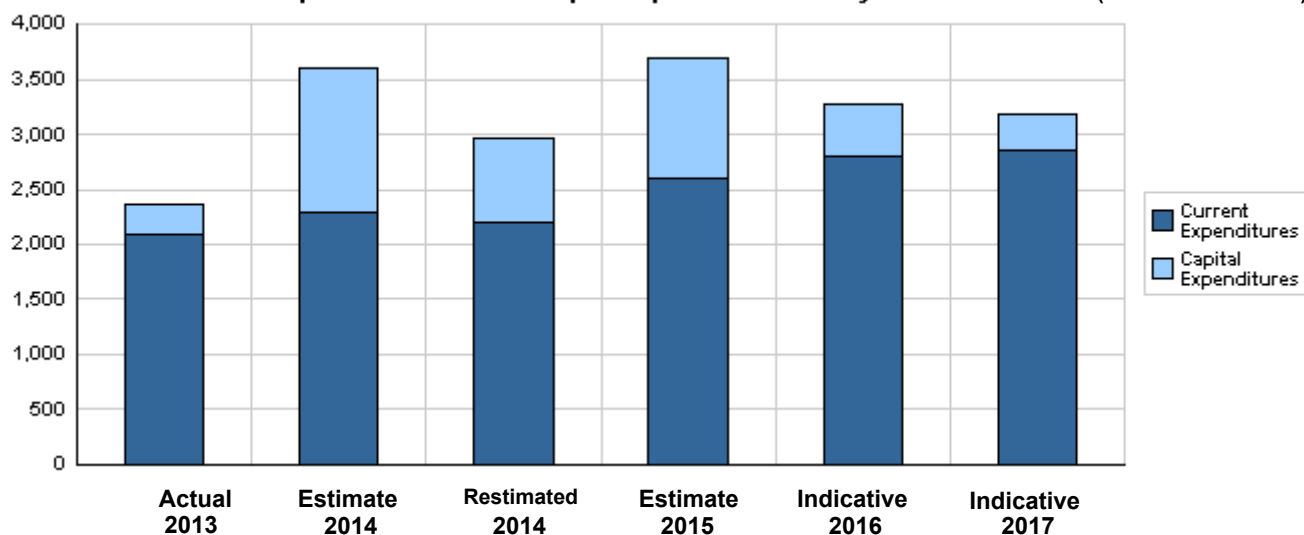
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Number of job applications incoming to the Bureau.	218884	264303	289715	279525	304525
2	Number of hired persons.	8965	10670	10104	5811	10600
3	Decisions of the central committee.	2062	1525	3000	3200	3000
4	Number of scholarships.	871	603	625	800	800
5	Number of training courses of the public sector.	57	71	105	115	110
6	Number of legal consultations on which opinion was expressed.	246	252	500	400	700

Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,695,540	1,866,000	1,782,000	2,103,000	2,261,000	2,307,000
2121	Social Security Contributions	109,946	127,000	127,000	170,000	184,000	188,000
2211	Use of Goods and Services	258,126	280,000	272,000	310,000	325,000	340,000
2821	Other current expenses	26,122	25,000	25,000	25,000	25,000	25,000
Total current expenditures		2,089,734	2,298,000	2,206,000	2,608,000	2,795,000	2,860,000
Capital Expenditures							
2211	Use of Goods and Services	218,305	600,000	523,000	641,000	422,000	293,000
2822	Other Capital expenditures	520	0	0	0	0	0
3111	Buildings and Constructions	0	600,000	200,000	300,000	0	0
3112	Machinery and Equipment	50,307	95,000	37,000	141,000	55,000	24,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		269,132	1,295,000	760,000	1,082,000	477,000	317,000
Treasury		269,132	1,295,000	760,000	1,082,000	477,000	317,000
Total current and capital expenditures		2,358,866	3,593,000	2,966,000	3,690,000	3,272,000	3,177,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

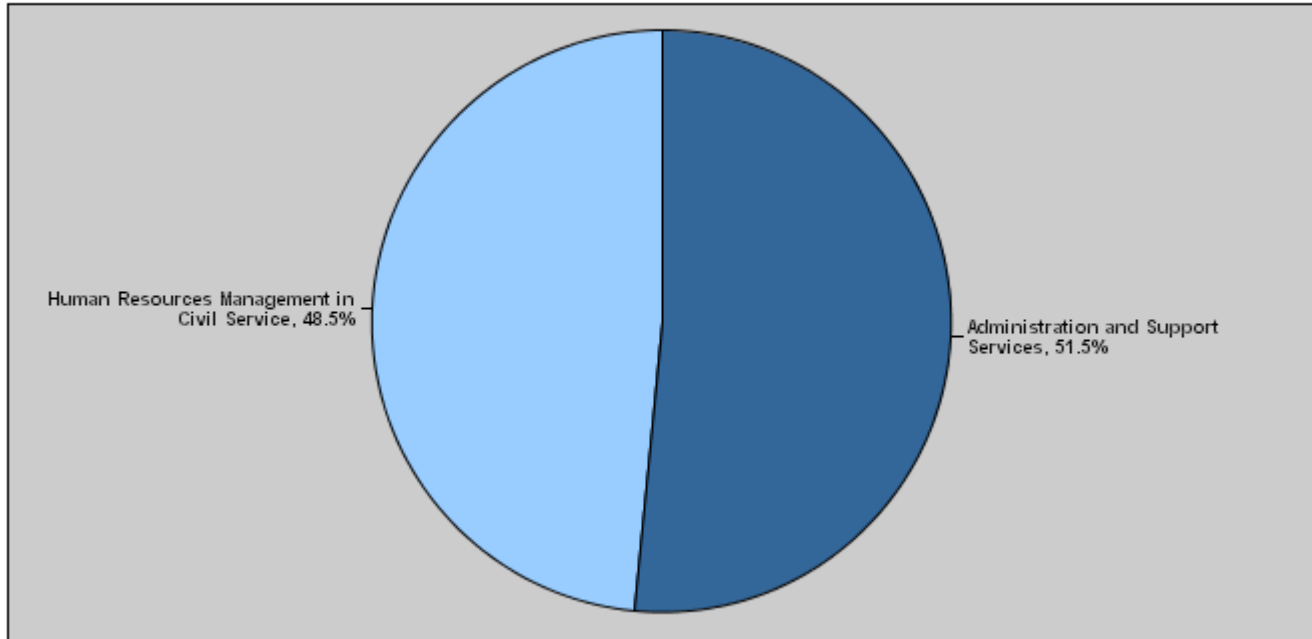


Budget of Chapter 0601 - Civil Service Bureau
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Support Services	1,351,500	550,000	1,901,500
0905	Human Resources Management in Civil Service	1,256,500	532,000	1,788,500
Total		2,608,000	1,082,000	3,690,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
0901 Administration and Support Services	536310	576480	597825	617400	632925
0905 Human Resources Management in Civil Service	454453	482400	575775	640350	654075
Total	990763	1058880	1173600	1257750	1287000

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

0901Administration 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 cooperate with civil society institutions in human resources management on the national level.

Directorates associated with the program :

1- Administrative and Financial Affairs Directorate.
2--Internal Control Directorate.
3- E-Government Unit.
4- IT Directorate.

Services provided by the program :

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.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (104) staff, including (78) males and (26) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Satisfaction degree of Bureau's clients.	2007	%60	%65	%89	%67	%75	%78	%80
2	Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	%65	%50	%80	%80	%85	%87	%90
3	Number of bureau website visitors from inside and outside the Bureau.	-	-	150000	400000	400000	400000	500000	600000
4	Percentage of specializations on which e-competitive exams system will be applied.	2010	%60	%60	%60	%60	%65	%70	%75

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

Activities and Projects		Actual	Estimate	Re Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		1,198,649	1,265,000	1,201,000	1,351,500	1,406,000	1,441,500
601	Administrative and Support Services	1,198,649	1,265,000	1,201,000	1,351,500	1,406,000	1,441,500
Capital Expenditures		130,079	719,500	319,500	550,000	150,000	100,000
001	Administration Project	130,079	119,500	119,500	250,000	150,000	100,000
003	Constructing the building of the Civil Service Bureau	0	600,000	200,000	300,000	0	0
Program / Treasury		130,079	719,500	319,500	550,000	150,000	100,000
Total Program		1,328,728	1,984,500	1,520,500	1,901,500	1,556,000	1,541,500

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

0905	Human Resources Management in Civil Service Program
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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 2014 estimated with (171) staff, including (108) males and (63) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of the civil service departments connected with the Bureau's information system.	-	-	-	35	3	11	43	43
2	Percentage of electronically prepared job description cards to total cards.	-	-	-	%75	%3	%15	%43	%43
4	Percentage of departments which update their data in the employee information e-card	2008	%50	%50	%60	%60	%70	%85	%100
5	Percentage of departments which fill up the performance evaluation records and forms	2008	%85	%85	%95	%95	%99	%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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		891,085	1,033,000	1,005,000	1,256,500	1,389,000	1,418,500
601	Personnel Affairs and Public Job Administration	891,085	1,033,000	1,005,000	1,256,500	1,389,000	1,418,500
Capital Expenditures		139,053	575,500	440,500	532,000	327,000	217,000
002	Completing the human resources information system/stage 2	88,613	400,000	350,000	392,000	242,000	142,000
004	Ideal Employee Award	4,457	10,000	10,000	15,000	10,000	10,000
007	Implementing the second phase of human resources reality study	1,810	5,000	5,000	5,000	0	0
008	Developing personnel evaluation system in the civil service	1,800	2,000	2,000	0	0	0
009	Technical support for the departments in using Information Systems	2,500	3,000	3,000	0	0	0
013	Develop the system and mechanisms of marketing job applications in the private sector inside and outside Jordan.	964	0	0	0	0	0

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

0905 Human Resources Management in Civil Service Program		(In JDs)					
Appropriations OF Human Resources Management in Civil Service Program as Per Activities and Projects.		(In JDs)					
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Capital Expenditures		139,053	575,500	440,500	532,000	327,000	217,000
016	Develop delegation and training policies and link with job track	1,000	0	0	0	0	0
019	E- services and Automation	37,909	155,500	70,500	45,000	25,000	25,000
020	Build a system for receiving job applications for higher category and administrative jobs.	0	0	0	50,000	25,000	15,000
021	Job planning / central committee for human resources.	0	0	0	25,000	25,000	25,000
Program / Treasury		139,053	575,500	440,500	532,000	327,000	217,000
Total Program		1,030,138	1,608,500	1,445,500	1,788,500	1,716,000	1,635,500

Chapter :0601 Civil Service Bureau

Vision : Pioneering and excellency in Human Resources Management and Public Job in the Civil Service.

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 equal opportunities in applying legislations in order to promote performance and achieving excellency in providing service for its recipients.

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				2015	2016	2017
				2013	2014	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	%99	%99	%99	%99	%99	%99
	2 Number of employment applicants that their applications were marketed inside and outside the Kingdom.	2007	150	950	970	970	1000	1100	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	%63	%80	%75	%80	%90	%100
	2 Percentage of departments which liaison between payroll system and HR system of total governmental departments.	2007	-	-	%70	%65	%70	%80	%100

Programs / Performance Indicators

Goal	Programs	Descreption of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target				
			Base Year	Value				2013	2014	2014	2015	2016
1	0901	Administration and Support Services	1	Satisfaction degree of Bureau's clients.	2007	%60	%65	%89	%67	%75	%78	%80
			2	Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	%65	%50	%80	%80	%85	%87	%90
			3	Number of bureau website visitors from inside and outside the Bureau.	-	-	150000	400000	400000	400000	500000	600000
			4	Percentage of specializations on which e-competitive exams system will be applied.	2010	%60	%60	%60	%60	%65	%70	%75
2	0905	Human Resources Management in Civil Service	1	Number of the civil service departments connected with the Bureau's information system.	-	-	-	35	3	11	43	43
			2	Percentage of electronically prepared job description cards to total cards.	-	-	-	%75	%3	%15	%43	%43
			4	Perenatgde of departments which update their data in the employee information e-card	2008	%50	%50	%60	%60	%70	%85	%100
			5	Percentage of departments which fill up the performance evaluation records and forms	2008	%85	%85	%95	%95	%99	%99	%100

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	0901	Administration and Support Services	Current	1198649	1265000	1201000	1351500	1406000	1441500
			Capital	130079	719500	319500	550000	150000	100000
			Total	1328728	1984500	1520500	1901500	1556000	1541500
2	0905	Human Resources Management in Civil Service	Current	891085	1033000	1005000	1256500	1389000	1418500
			Capital	139053	575500	440500	532000	327000	217000
			Total	1030138	1608500	1445500	1788500	1716000	1635500
			Total of Current	2089734	2298000	2206000	2608000	2795000	2860000
			Total of Capital	269132	1295000	760000	1082000	477000	317000
			Total of Chapter	2358866	3593000	2966000	3690000	3272000	3177000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
0901	601	Administrative and Support Services	1198649	1265000	1201000	1351500	1406000	1441500
		Total of Program	1198649	1265000	1201000	1351500	1406000	1441500
0905	601	Personnel Affairs and Public Job Administration	891085	1033000	1005000	1256500	1389000	1418500
		Total of Program	891085	1033000	1005000	1256500	1389000	1418500
		Total	2089734	2298000	2206000	2608000	2795000	2860000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
0901	001	Administration Project	130079	119500	119500	250000	150000	100000
	003	Constructing the building of the Civil Service Bureau	0	600000	200000	300000	0	0
		Total of Program	130079	719500	319500	550000	150000	100000
0905	002	Completing the human resources information system/stage 2	88613	400000	350000	392000	242000	142000
	004	Ideal Employee Award	4457	10000	10000	15000	10000	10000
	007	Implementing the second phase of human resources reality study	1810	5000	5000	5000	0	0
	008	Developing personnel evaluation system in the civil service	1800	2000	2000	0	0	0
	009	Technical support for the departments in using Information Systems	2500	3000	3000	0	0	0
	013	Develop the system and mechanisms of marketing job applications in the private sector inside and outside Jordan.	964	0	0	0	0	0
	016	Develop delegation and training policies and link with job track	1000	0	0	0	0	0
	019	E- services and Automation	37909	155500	70500	45000	25000	25000
	020	Build a system for receiving job applications for higher category and administrative jobs.	0	0	0	50000	25000	15000
	021	Job planning / central committee for human resources.	0	0	0	25000	25000	25000
		Total of Program	139053	575500	440500	532000	327000	217000
		Total	269132	1295000	760000	1082000	477000	317000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	125199	127500	120500	124000	127000	131000
	102	Permanent Unclassified Employees	443275	480000	465000	492000	504000	513000
	103	Comprehensive Contract Employees	36035	56500	50500	151000	216000	222000
	105	Personal Cost of Living Allowance	372282	395000	383000	455000	484000	496000
	106	Family Allowance	27529	32000	30000	39000	43500	45000
	110	Overtime Allowance	23471	22000	22000	30000	30000	30000
	111	Additional Allowance	234302	272000	238000	268000	280000	288000
	113	Transportation Allowance	48541	52000	52000	65000	72000	74000
	114	Transport Allowance	34926	39000	31000	34000	36500	38000
	116	Employees' bonuses	349980	390000	390000	400000	400000	400000
	120	Contract employees	0	0	0	45000	68000	70000
Total			1695540	1866000	1782000	2103000	2261000	2307000
2121		Social Security Contributions						
	301	Social Security	109946	127000	127000	170000	184000	188000
Total			109946	127000	127000	170000	184000	188000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	16869	18000	18000	18000	19500	20500
	203	Water	5531	6000	6000	5000	5500	6000
	204	Electricity	70421	76000	76000	92000	94000	97000
	205	Fuels	25773	31000	23000	30000	32000	34000
	206	Maintenance of Machines, furniture and accessories	19980	17000	17000	28000	30500	33000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6073	10000	10000	8000	9000	10000
	208	Repair and maintenance of buildings and accessories	9144	10000	10000	10000	10500	11000
	209	Office Supplies, publications and different stationary	17665	20000	20000	22000	23000	24000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7441	10000	10000	10000	10500	11000
	211	Cleaning Services and supplies (including cleaning contracts)	26048	27000	27000	30000	31000	32000
	212	Insurance	3923	4000	4000	3500	3500	3500
	213	Official Travel Missions	16898	18000	18000	15000	16500	17500
	214	Goods and services expenses	32360	33000	33000	38500	39500	40500
Total			258126	280000	272000	310000	325000	340000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	11136	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	14986	13000	13000	13000	13000	13000
Total			26122	25000	25000	25000	25000	25000
Total of Chapter			2089734	2298000	2206000	2608000	2795000	2860000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	80199	81000	74000	73000	75000	77000
	102	Permanent Unclassified Employees	293275	305000	290000	301000	308000	313000
	103	Comprehensive Contract Employees	16035	28000	22000	20000	21000	22000
	105	Personal Cost of Living Allowance	222282	230000	228000	265000	270000	277000
	106	Family Allowance	13529	15000	13000	15000	15500	16000
	110	Overtime Allowance	23471	22000	22000	30000	30000	30000
	111	Additional Allowance	144302	152000	128000	145000	148000	152000
	113	Transportation Allowance	20000	21000	21000	28000	29000	30000
	114	Transport Allowance	14851	17000	14000	15000	15500	16000
	116	Employees' bonuses	100000	100000	100000	100000	100000	100000
	120	Contract employees	0	0	0	23000	34000	35000
Total			927944	971000	912000	1015000	1046000	1068000
2121		Social Security Contributions						
	301	Social Security	36000	43000	43000	62000	74000	76000
Total			36000	43000	43000	62000	74000	76000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12931	13000	13000	11500	12500	13000
	203	Water	5531	6000	6000	5000	5500	6000
	204	Electricity	70421	76000	76000	92000	94000	97000
	205	Fuels	16775	20000	15000	20000	21000	22000
	000	Fuels	16775	20000	15000	0	0	0
	001	Heating	0	0	0	6000	6500	7000
	002	Saloon cars	0	0	0	14000	14500	15000
	206	Maintenance of Machines, furniture and accessories	13997	11000	11000	18000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6073	10000	10000	8000	9000	10000
	208	Repair and maintenance of buildings and accessories	9144	10000	10000	10000	10500	11000
	209	Office Supplies, publications and different stationary	11925	13000	13000	14000	14500	15000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7441	10000	10000	10000	10500	11000
	211	Cleaning Services and supplies (including cleaning contracts)	26048	27000	27000	30000	31000	32000
	212	Insurance	3923	4000	4000	3500	3500	3500
	213	Official Travel Missions	12899	13000	13000	10500	11500	12000
	214	Goods and services expenses	23386	23000	23000	27500	28000	28500
Total			220494	236000	231000	260000	271500	283000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	7223	8000	8000	7500	7500	7500
	305	Non-Employees' Bonuses	6988	7000	7000	7000	7000	7000
Total			14211	15000	15000	14500	14500	14500
Total of Activity			1198649	1265000	1201000	1351500	1406000	1441500
Total of Program			1198649	1265000	1201000	1351500	1406000	1441500

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	45000	46500	46500	51000	52000	54000
	102	Permanent Unclassified Employees	150000	175000	175000	191000	196000	200000
	103	Comprehensive Contract Employees	20000	28500	28500	131000	195000	200000
	105	Personal Cost of Living Allowance	150000	165000	155000	190000	214000	219000
	106	Family Allowance	14000	17000	17000	24000	28000	29000
	111	Additional Allowance	90000	120000	110000	123000	132000	136000
	113	Transportation Allowance	28541	31000	31000	37000	43000	44000
	114	Transport Allowance	20075	22000	17000	19000	21000	22000
	116	Employees' bonuses	249980	290000	290000	300000	300000	300000
	120	Contract employees	0	0	0	22000	34000	35000
Total			767596	895000	870000	1088000	1215000	1239000
2121		Social Security Contributions						
	301	Social Security	73946	84000	84000	108000	110000	112000
Total			73946	84000	84000	108000	110000	112000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3938	5000	5000	6500	7000	7500
	205	Fuels	8998	11000	8000	10000	11000	12000
	000	Fuels	8998	11000	8000	0	0	0
	001	Heating	0	0	0	4000	4500	5000
	002	Saloon cars	0	0	0	6000	6500	7000
	206	Maintenance of Machines, furniture and accessories	5983	6000	6000	10000	10500	11000
	209	Office Supplies, publications and different stationary	5740	7000	7000	8000	8500	9000
	213	Official Travel Missions	3999	5000	5000	4500	5000	5500
	214	Goods and services expenses	8974	10000	10000	11000	11500	12000
Total			37632	44000	41000	50000	53500	57000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	3913	4000	4000	4500	4500	4500
	305	Non-Employees' Bonuses	7998	6000	6000	6000	6000	6000
Total			11911	10000	10000	10500	10500	10500
Total of Activity			891085	1033000	1005000	1256500	1389000	1418500
Total of Program			891085	1033000	1005000	1256500	1389000	1418500
Total of Chapter			2089734	2298000	2206000	2608000	2795000	2860000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	218305	600000	523000	641000	422000	293000
Total			218305	600000	523000	641000	422000	293000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	520	0	0	0	0	0
Total			520	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	600000	200000	300000	0	0
Total			0	600000	200000	300000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	43807	95000	37000	134000	55000	24000
	506	Vehicles and Heavy Duty Machines	6500	0	0	7000	0	0
Total			50307	95000	37000	141000	55000	24000
Total of Chapter			269132	1295000	760000	1082000	477000	317000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	29998	30000	30000	40000	20000	15000
	003	Water	2000	2000	2000	2000	2000	2000
	004	Electricity	28000	24000	24000	40000	35000	25000
	005	Fuels	4983	7500	7500	9000	8000	6000
	006	Apparatus, machines and equipments maintenance	5982	5000	5000	5000	5000	5000
	011	Capacity building expenses	9924	8000	8000	10000	25000	15000
	013	Services Contracts	25696	26000	26000	40000	25000	15000
	015	Operating systems and software	5000	6000	6000	10000	8000	5000
	017	Promotion, advertising and awareness	2000	2000	2000	2000	2000	2000
	999	n.e.c	2999	4000	4000	15000	10000	5000
		Total of Item	116582	114500	114500	173000	140000	95000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	6997	5000	5000	10000	10000	5000
	068	Solar cells generating the electric power	0	0	0	60000	0	0
		Total of Item	6997	5000	5000	70000	10000	5000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	6500	0	0	7000	0	0
		Total of Item	6500	0	0	7000	0	0
		Total of Project / Treasury	130079	119500	119500	250000	150000	100000
Project		003 Constructing the building of the Civil Service Bureau						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	600000	200000	300000	0	0
		Total of Item	0	600000	200000	300000	0	0
		Total of Project / Treasury	0	600000	200000	300000	0	0
		Total of Program	130079	719500	319500	550000	150000	100000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	250000	250000	170000	30000	20000
	035	Technical and administrative support	88093	70000	70000	167000	172000	112000
		Total of Item	88093	320000	320000	337000	202000	132000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	520	0	0	0	0	0
		Total of Item	520	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	80000	30000	55000	40000	10000
		Total of Item	0	80000	30000	55000	40000	10000
		Total of Project / Treasury	88613	400000	350000	392000	242000	142000
Project		004 Ideal Employee Award						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	4000	4000	7000	4000	4000
	032	Conferences, Celebrations and Workshops	1902	2000	2000	3000	2000	2000
	035	Technical and administrative support	1425	2000	2000	3000	2000	2000
	037	Issuing documents	1130	2000	2000	2000	2000	2000
		Total of Item	4457	10000	10000	15000	10000	10000
		Total of Project / Treasury	4457	10000	10000	15000	10000	10000
Project		007 Implementing the second phase of human resources reality study						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	500	500	0	0	0
	032	Conferences, Celebrations and Workshops	0	500	500	0	0	0
	035	Technical and administrative support	0	1000	1000	3000	0	0
	037	Issuing documents	0	1000	1000	2000	0	0
		Total of Item	0	3000	3000	5000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	1810	2000	2000	0	0	0
		Total of Item	1810	2000	2000	0	0	0
		Total of Project / Treasury	1810	5000	5000	5000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	300	500	500	0	0	0
	035	Technical and administrative support	500	500	500	0	0	0
	037	Issuing documents	1000	1000	1000	0	0	0
		Total of Item	1800	2000	2000	0	0	0
		Total of Project / Treasury	1800	2000	2000	0	0	0
Project		009 Technical support for the departments in using Information Systems						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	1000	1000	1000	0	0	0
	035	Technical and administrative support	1500	2000	2000	0	0	0
		Total of Item	2500	3000	3000	0	0	0
		Total of Project / Treasury	2500	3000	3000	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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	964	0	0	0	0	0
		Total of Item	964	0	0	0	0	0
		Total of Project / Treasury	964	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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	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

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	100000	63000	25000	15000	10000
	035	Technical and administrative support	2909	47500	7500	12000	6000	6000
		Total of Item	2909	147500	70500	37000	21000	16000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	35000	6000	0	6000	3000	8000
	999	n.e.c	0	2000	0	2000	1000	1000
		Total of Item	35000	8000	0	8000	4000	9000
		Total of Project / Treasury	37909	155500	70500	45000	25000	25000
Project		020 Build a system for receiving job applications for higher category and administrative jobs.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	0	0	15000	5000	5000
	015	Operating systems and software	0	0	0	2000	2000	0
	035	Technical and administrative support	0	0	0	30000	15000	10000
	037	Issuing documents	0	0	0	2000	2000	0
		Total of Item	0	0	0	49000	24000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	0	0	1000	1000	0
		Total of Item	0	0	0	1000	1000	0
		Total of Project / Treasury	0	0	0	50000	25000	15000
Project		021 Job planning / central committee for human resources.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
		Total of Project / Treasury	0	0	0	25000	25000	25000
Total of Program			139053	575500	440500	532000	327000	217000
Total of Chapter			269132	1295000	760000	1082000	477000	317000