

Chapter : 0601 Civil Service Bureau

- Creation:** The Bureau was established in 1955 under Personnel Bureau Law No. (11) for the year 1955 as a central department responsible for regulating the personnel in the State to ensure upgrading their efficiency and improving performance of their tasks. The Bureau exercises its tasks according to the provisions of Article (10) of Civil Service Bylaw No. (30) for the year 2007, as amended.
- Vision :** Leadership and excellence in human resources management and public service in the Civil Services agencies
- Mission:** Organizing, managing and developing the public function affairs in their human, procedural, legal and control dimensions, in cooperation with stakeholders from the concerned Civil Service departments and institutions, through initiative, creativity and sharing knowledge and consolidating the principles of integrity, fairness and equal opportunities in applying the legislation with the aim of promoting performance and achieving excellence in providing the service to its recipients

Tasks of the Ministry / Department:

- _ Follow up the application of civil service bylaw provisions.
- _ Participate in suggesting legislation related to civil service affairs.
- _ Consider complaints and grievances submitted by employees, candidates and applicants to occupy public jobs.
- _ Contribute to human resources management in the civil service, suggest policies and set up mechanisms in order to increase effectiveness and efficiency.
- _ Build and develop central database and databases for human resources management.
- _ Nominate persons to fill the vacant jobs in the civil service, participate in the process of their selection and setup bases related to competitive exams among the job applicants.
- _ Prepare the drafts related to instructions for the selection and appointment of employees.

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

- _ Improve the quality of Jordanian citizen's life, improve the living levels and enhance social safety and welfare.
- _ Enhance the principle of social justice and opportunity equality.

Major Issues and Challenges which face the Ministry / Department:

- _ The continuity in the trend towards public job as a basic choice for Jordanians and the public job culture
- _ Lack of institutional performance indicators and criteria, qualitative and quantitative, at most government bodies
- _ Mismatching of education outputs with labor market requirements
- _ Weakness of institutional capacities of human resources units in the civil service bodies
- _ Non-availability of technical and technological infrastructure for some civil service departments which prevents the dissemination of unified human resources management information system.

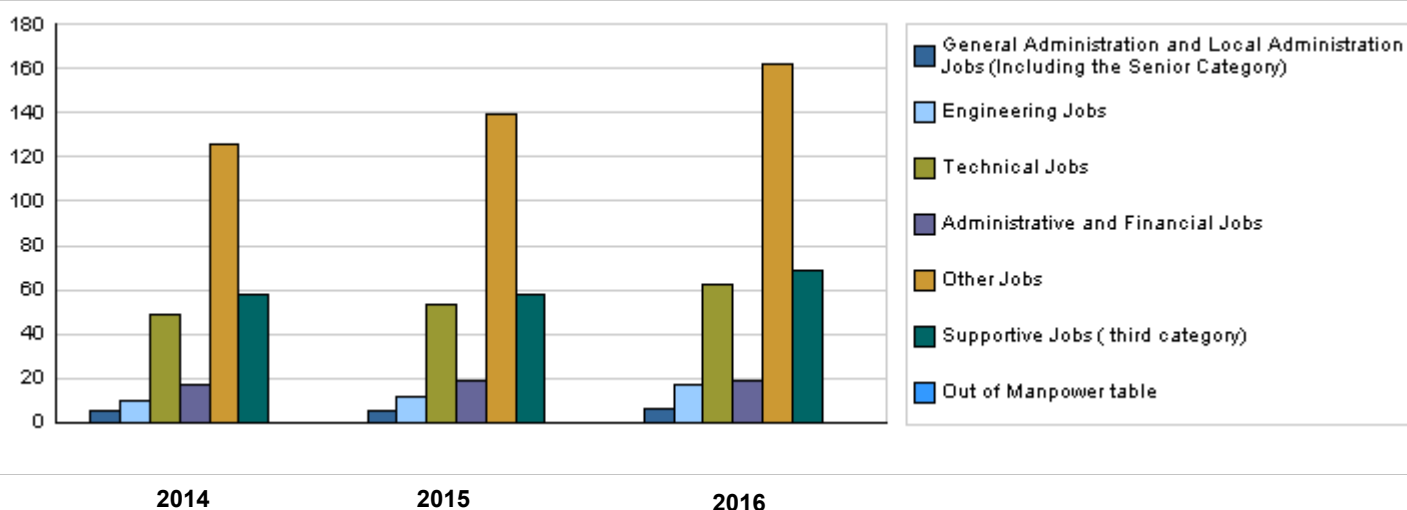
CHAPTER : 0601 Civil Service Bureau

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		
				2014	2015	2015	2016	2017	2018
1 - To develop the level of services provided by the Bureau and enhance its social role and partnership with civil society organizations in human resources management on the national level	1 Percentage of employment applicants notified by mobile and land telephones to the total employment applicants	2007	%80	%99	%99	%99	%99	%99	%99
	2 Number of employment applicants whose applications were marketed outside the scope of the Civil service departments inside and outside the Kingdom	2007	150	970	1000	970	1100	1200	1200
2 - To plan, manage and develop human resources, as well as enhance the Bureau's role as a national center for all aspects related to civil service affairs	1 Percentage of the departments subject to the Civil Service Bylaw and which apply a computerized HR system to the total government departments	2007	%50	%75	%80	%75	%90	%100	%100
	2 Percentage of the departments which have linkage between the payroll system and HR system to the total government departments	2007	-	%65	%70	%65	%80	%100	%100

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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	1	6
Engineering Jobs	Engineering jobs	9	1	10	10	2	12	13	4	17
Technical Jobs		25	24	49	28	25	53	32	30	62
Administrative and Financial Jobs		10	7	17	12	7	19	12	7	19
Other Jobs		93	33	126	99	40	139	115	47	162
Supportive Jobs (third category)		39	19	58	39	19	58	46	23	69
Total		181	84	265	193	93	286	223	112	335
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		181	84	265	193	93	286	223	112	335
Total Cost of Salaries		1283750	604117	1887867	1443180	710820	2154000	1717880	846120	2564000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Number of job applications incoming to the Bureau	26430	33004	34989	35000	35000
2	Number of appointed persons	10670	10104	6781	7000	9000
3	Decisions of the central committee	3196	5121	3200	3000	3000
4	Number of scholarships	603	625	800	150	150
5	Number of training courses for the public sector	71	105	115	95	100
6	Number of legal consultations on which opinion was expressed	252	500	617	720	750

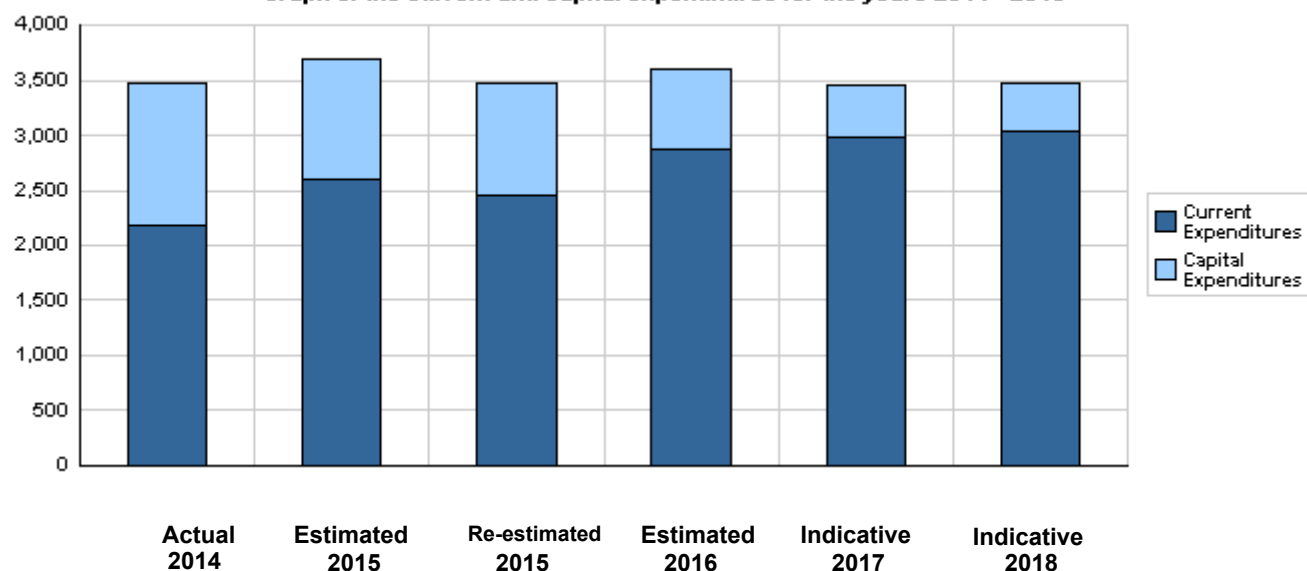
Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,761,060	2,103,000	1,988,000	2,363,000	2,470,000	2,520,000
2121	Social Security Contributions	126,807	170,000	166,000	201,000	212,000	219,000
2211	Use of Goods and Services	266,338	310,000	270,000	281,000	275,000	275,000
2821	Other Current Expenditures	24,957	25,000	25,000	25,000	25,000	25,000
Total current expenditures		2,179,162	2,608,000	2,449,000	2,870,000	2,982,000	3,039,000
Capital Expenditures							
2211	Use of Goods and Services	632,146	641,000	584,000	575,000	440,000	405,000
3111	Buildings and Constructions	566,000	300,000	300,000	125,000	0	0
3112	Devices, Machinery and Equipment	94,800	141,000	136,000	30,000	35,000	30,000
3113	Other Fixed Assets	0	0	0	0	0	0
2822	Other Capital Expenditures	0	0	0	0	0	0
Total capital expenditures		1,292,946	1,082,000	1,020,000	730,000	475,000	435,000
Treasury		1,292,946	1,082,000	1,020,000	730,000	475,000	435,000
Total current and capital expenditures		3,472,108	3,690,000	3,469,000	3,600,000	3,457,000	3,474,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

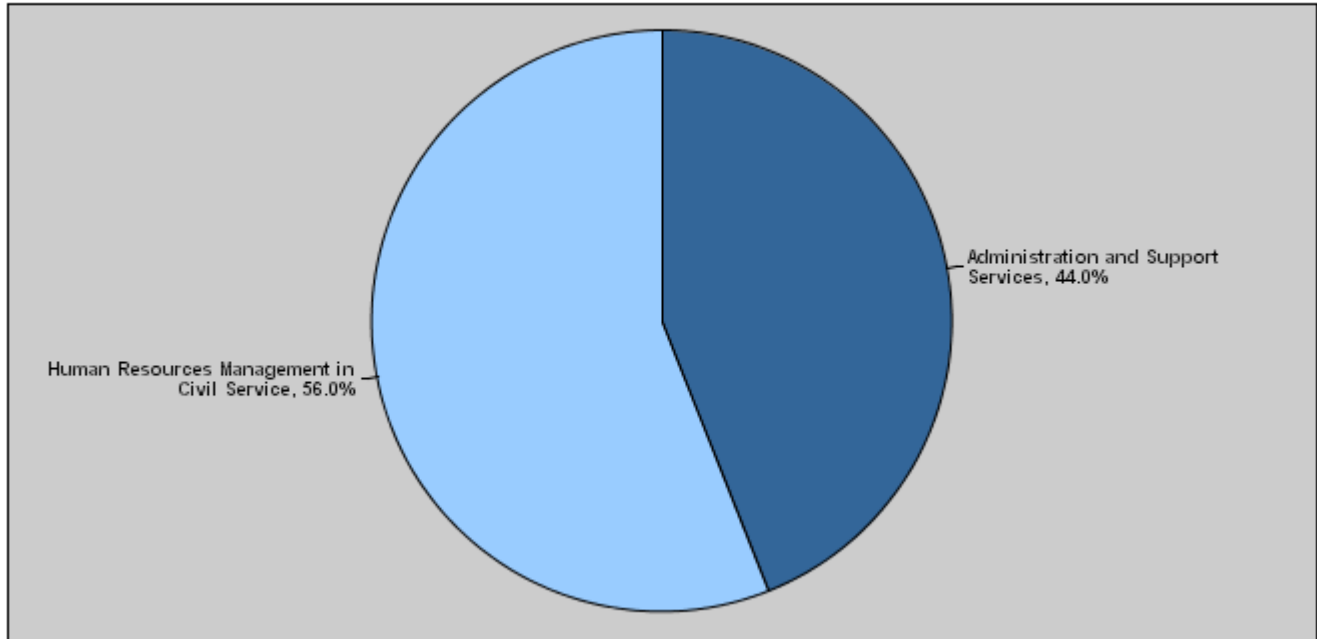


Budget of Chapter 0601 - Civil Service Bureau
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Support Services	1,308,000	275,000	1,583,000
0905	Human Resources Management in Civil Service	1,562,000	455,000	2,017,000
Total		2,870,000	730,000	3,600,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
0901 Administration and Support Services	391302	413655	431640	438900	447810
0905 Human Resources Management in Civil Service	317887	382560	499840	528640	538240
Total	709189	796215	931480	967540	986050

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

0901Administration and Support Services Program

Objective of the program :

The program aims to meet the Bureau's requirements of the various instruments and sustain internet subscriptions, software, furniture, general maintenance and stationery.

The strategic objective related to the program :

Develop the level of services provided by the Bureau and enhance its community role and partnership with civil society organizations 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- Provide the Bureau with furniture, equipment, software and stationery.
3- Connect with E-government programs and improve services provided through the E-portal.
4- Upgrade the efficiency of and develop human resources.
5- Follow up and audit the financial and administrative performance of the Civil Service Bureau.
6- Reflect the Bureau's achievements and programs in the various means of media.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (135) staff, including (90) males and (45) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of Bureau's clients' satisfaction	2007	%60	%75	%75	%75	%88	%90	%92
2	Percentage of the Bureau's staff enrolled in training programs to the total Bureau's staff	2007	%65	%80	%85	%80	%87	%90	%92
3	Number of the Bureau website visitors from within and outside the Bureau	-	-	2930763	3000000	3000000	3000000	3000000	3000000
4	Percentage of specializations on which the electronic competitive examinations system will be applied	-	-	%37	%65	%40	%60	%80	%90

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,185,764	1,351,500	1,253,500	1,308,000	1,330,000	1,357,000
601	Administrative and Support Services	1,185,764	1,351,500	1,253,500	1,308,000	1,330,000	1,357,000
Capital Expenditures		769,772	550,000	540,000	275,000	130,000	100,000
001	Enhancement of institutional capacities of Civil Service Bureau	203,772	250,000	240,000	150,000	130,000	100,000
003	Establishing the Civil Service Bureau building	566,000	300,000	300,000	125,000	0	0
Program / Treasury		769,772	550,000	540,000	275,000	130,000	100,000
Total Program		1,955,536	1,901,500	1,793,500	1,583,000	1,460,000	1,457,000

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 :

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

The strategic objective related to the program :

Plan, manage, and develop the human resources and 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- Employment Directorate
- 3- Courses and Scholarships Directorate
- 4- Institutional Performance Development Directorate
- 5- Control & External Follow-up Unit
- 6- Planning and Support Unit
- 7- Competitive Examinations Unit
- 8- Media and External 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 staff of human resources units in the departments.
- 2- Manage and maintain the e-data base for all Civil Service bodies 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 professionally.
- 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 2015 estimated with (151) staff, including (103) males and (48) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of the Civil Service departments connected with the consolidated human resources management system	-	-	3	11	3	43	43	50
2	Percentage of electronically prepared job description cards to total cards	-	-	%75	%90	%80	%95	%97	%99
3	Percentage of the departments which update their data in the employee information electronic card	2008	%50	%60	%70	%60	%85	%100	%100
4	Percentage of the departments which fill up the performance evaluation forms and records	2008	%85	%95	%99	%95	%99	%100	%100

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		993,398	1,256,500	1,195,500	1,562,000	1,652,000	1,682,000
601	Personnel Affairs and Public Job Administration	993,398	1,256,500	1,195,500	1,562,000	1,652,000	1,682,000
Capital Expenditures		523,174	532,000	480,000	455,000	345,000	335,000
002	Completing the Human Resources Administration Information System Project/ Stage 2	365,312	392,000	350,000	350,000	250,000	250,000
004	Ideal Employee Award	9,560	15,000	15,000	15,000	15,000	15,000
007	Implementing the second phase of human resources status study	4,030	5,000	5,000	0	0	0
008	Developing Civil Service employees evaluation system	1,954	0	0	0	0	0
009	Technical support to the departments in using the Information Systems	2,995	0	0	0	0	0
019	Automation and E-services	139,323	45,000	40,000	40,000	30,000	20,000
020	Building a system for receiving job applications for higher category and administrative jobs.	0	50,000	45,000	25,000	25,000	25,000
021	Job planning / Human Resources Central Committee	0	25,000	25,000	25,000	25,000	25,000
Program / Treasury		523,174	532,000	480,000	455,000	345,000	335,000
Total Program		1,516,572	1,788,500	1,675,500	2,017,000	1,997,000	2,017,000

Chapter :0601 Civil Service Bureau

Vision Leadership and excellence in human resources management and public service in the Civil Services agencies

Mission Organizing, managing and developing the public function affairs in their human, procedural, legal and control dimensions, in cooperation with stakeholders from the concerned Civil Service departments and institutions, through initiative, creativity and sharing knowledge and consolidating the principles of integrity, fairness and equal opportunities in applying the legislation with the aim of promoting performance and achieving excellence in providing the service to its recipients

Legal Framework : Civil Service Bylaw No. (30) for the year 2007, and amendments thereto

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - To develop the level of services provided by the Bureau and enhance its social role and partnership with civil society organizations in human resources management on the national level	1	Percentage of employment applicants notified by mobile and land telephones to the total employment applicants	2007	%80	%99	%99	%99	%99	%99	%99
	2	Number of employment applicants whose applications were marketed outside the scope of the Civil service departments inside and outside the Kingdom	2007	150	970	1000	970	1100	1200	1200
2 - To plan, manage and develop human resources, as well as enhance the Bureau's role as a national center for all aspects related to civil service affairs	1	Percentage of the departments subject to the Civil Service Bylaw and which apply a computerized HR system to the total government departments	2007	%50	%75	%80	%75	%90	%100	%100
	2	Percentage of the departments which have linkage between the payroll system and HR system to the total government departments	2007	-	%65	%70	%65	%80	%100	%100

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
0901	Administration and Support Services	1	Degree of Bureau's clients' satisfaction	2007	%60	%75	%75	%75	%88	%90	%92
		2	Percentage of the Bureau's staff enrolled in training programs to the total Bureau's staff	2007	%65	%80	%85	%80	%87	%90	%92
		3	Number of the Bureau website visitors from within and outside the Bureau	-	-	2930763	3000000	3000000	3000000	3000000	3000000
		4	Percentage of specializations on which the electronic competitive examinations system will be applied	-	-	%37	%65	%40	%60	%80	%90
0905	Human Resources Management in Civil Service	1	Number of the Civil Service departments connected with the consolidated human resources management system	-	-	3	11	3	43	43	50
		2	Percentage of electronically prepared job description cards to total cards	-	-	%75	%90	%80	%95	%97	%99
		3	Percentage of the departments which update their data in the employee information electronic card	2008	%50	%60	%70	%60	%85	%100	%100
		4	Percentage of the departments which fill up the performance evaluation forms and records	2008	%85	%95	%99	%95	%99	%100	%100

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative	
			2014	2015	2015	2016	2017	2018	
0901	Administration and Support Services	Current	1185764	1351500	1253500	1308000	1330000	1357000	
		Capital	769772	550000	540000	275000	130000	100000	
		Total	1955536	1901500	1793500	1583000	1460000	1457000	
0905	Human Resources Management in Civil Service	Current	993398	1256500	1195500	1562000	1652000	1682000	
		Capital	523174	532000	480000	455000	345000	335000	
		Total	1516572	1788500	1675500	2017000	1997000	2017000	
		Total of Current	2179162	2608000	2449000	2870000	2982000	3039000	
		Total of Capital	1292946	1082000	1020000	730000	475000	435000	
		Total of Chapter	3472108	3690000	3469000	3600000	3457000	3474000	

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0901	601	Administrative and Support Services	1185764	1351500	1253500	1308000	1330000	1357000
		Total of Program	1185764	1351500	1253500	1308000	1330000	1357000
0905	601	Personnel Affairs and Public Job Administration	993398	1256500	1195500	1562000	1652000	1682000
		Total of Program	993398	1256500	1195500	1562000	1652000	1682000
		Total	2179162	2608000	2449000	2870000	2982000	3039000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0901	001	Enhancement of institutional capacities of Civil Service Bureau	203772	250000	240000	150000	130000	100000
	003	Establishing the Civil Service Bureau building	566000	300000	300000	125000	0	0
		Total of Program	769772	550000	540000	275000	130000	100000
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	365312	392000	350000	350000	250000	250000
	004	Ideal Employee Award	9560	15000	15000	15000	15000	15000
	007	Implementing the second phase of human resources status study	4030	5000	5000	0	0	0
	008	Developing Civil Service employees evaluation system	1954	0	0	0	0	0
	009	Technical support to the departments in using the Information Systems	2995	0	0	0	0	0
	019	Automation and E-services	139323	45000	40000	40000	30000	20000
	020	Building a system for receiving job applications for higher category and administrative jobs.	0	50000	45000	25000	25000	25000
	021	Job planning / Human Resources Central Committee	0	25000	25000	25000	25000	25000
		Total of Program	523174	532000	480000	455000	345000	335000
		Total	1292946	1082000	1020000	730000	475000	435000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	119269	124000	122000	125000	128000	131000
	102	Unclassified Employees	457707	492000	463000	478000	490000	502000
	103	Comprehensive Contract Employees	38689	151000	112000	216000	222000	227000
	105	Personal Cost of Living Allowance	381520	455000	431000	498000	528000	540000
	106	Family Cost of Living Allowance	29560	39000	35000	46000	48000	50000
	110	Overtime Allowance	21601	30000	20000	20000	20000	20000
	111	Additional Allowance	238151	268000	262000	297000	316000	324000
	113	Transportation Allowance	51954	65000	64000	77000	83000	85000
	114	Transport Allowance	32614	34000	34000	39000	42000	44000
	116	Employees' Bonuses	389995	400000	400000	450000	450000	450000
	120	Contract Employees	0	45000	45000	117000	143000	147000
Total			1761060	2103000	1988000	2363000	2470000	2520000
2121		Social Security Contributions						
	301	Social Security	126807	170000	166000	201000	212000	219000
Total			126807	170000	166000	201000	212000	219000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17998	18000	15500	18000	19000	20000
	203	Water	4920	5000	5000	5000	5500	6000
	204	Electricity	75503	92000	92000	82000	78000	72000
	205	Fuels	22886	30000	18000	22000	23000	24000
	206	Maintenance of Machines, furniture and accessories	16988	28000	22000	23000	24000	25000
	207	Maintenance of vehicles, equipment and accessories	8000	8000	7000	10000	11000	12000
	208	Repair and maintenance of buildings and accessories	7898	10000	8500	9000	9000	9000
	209	Office Supplies, publications and various stationery	19780	22000	19500	22000	23000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10000	10000	8000	9000	9000	9000
	211	Cleaning services and supplies including cleaning contracts	26951	30000	28000	29000	30000	31000
	212	Insurance	2817	3500	3000	3000	3000	3000
	213	Official Travel Missions	9603	15000	13000	14000	14000	14000
	214	Goods and services expenses	42994	38500	30500	35000	26500	26000
Total			266338	310000	270000	281000	275000	275000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	11997	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	12960	13000	13000	13000	13000	13000
Total			24957	25000	25000	25000	25000	25000
Total of Chapter			2179162	2608000	2449000	2870000	2982000	3039000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	73029	73000	73000	75000	77000	79000
	102	Unclassified Employees	282721	301000	272000	278000	285000	293000
	103	Comprehensive Contract Employees	19931	20000	20000	21000	22000	23000
	105	Personal Cost of Living Allowance	224642	265000	241000	248000	254000	260000
	106	Family Cost of Living Allowance	13459	15000	15000	16000	16000	17000
	110	Overtime Allowance	21601	30000	20000	20000	20000	20000
	111	Additional Allowance	128125	145000	139000	142000	146000	150000
	113	Transportation Allowance	21000	28000	27000	28000	29000	30000
	114	Transport Allowance	14627	15000	15000	16000	17000	18000
	116	Employees' Bonuses	100000	100000	100000	120000	120000	120000
	120	Contract Employees	0	23000	23000	27000	29000	30000
Total			899135	1015000	945000	991000	1015000	1040000
2121		Social Security Contributions						
	301	Social Security	43000	62000	62000	65000	67000	69000
Total			43000	62000	62000	65000	67000	69000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12998	11500	10500	13000	14000	15000
	203	Water	4920	5000	5000	5000	5500	6000
	204	Electricity	75503	92000	92000	82000	78000	72000
	205	Fuels	15987	20000	11000	14000	15000	16000
		000 Fuels	15987	0	0	0	0	0
		001 Heating	0	6000	6000	7000	7500	8000
		002 Saloon vehicles	0	14000	5000	7000	7500	8000
	206	Maintenance of Machines, furniture and accessories	10990	18000	15000	15000	16000	17000
	207	Maintenance of vehicles, equipment and accessories	8000	8000	7000	10000	11000	12000
	208	Repair and maintenance of buildings and accessories	7898	10000	8500	9000	9000	9000
	209	Office Supplies, publications and various stationery	12797	14000	12000	13000	14000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10000	10000	8000	9000	9000	9000
	211	Cleaning services and supplies including cleaning contracts	26951	30000	28000	29000	30000	31000
	212	Insurance	2817	3500	3000	3000	3000	3000
	213	Official Travel Missions	6802	10500	9500	10000	10000	10000
	214	Goods and services expenses	32997	27500	22500	25000	18500	18000
Total			228660	260000	232000	237000	233000	233000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7998	7500	7500	8000	8000	8000
	305	Non-Employees' Bonuses	6971	7000	7000	7000	7000	7000
Total			14969	14500	14500	15000	15000	15000
Total of Activity			1185764	1351500	1253500	1308000	1330000	1357000
Total of Program			1185764	1351500	1253500	1308000	1330000	1357000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	46240	51000	49000	50000	51000	52000
	102	Unclassified Employees	174986	191000	191000	200000	205000	209000
	103	Comprehensive Contract Employees	18758	131000	92000	195000	200000	204000
	105	Personal Cost of Living Allowance	156878	190000	190000	250000	274000	280000
	106	Family Cost of Living Allowance	16101	24000	20000	30000	32000	33000
	111	Additional Allowance	110026	123000	123000	155000	170000	174000
	113	Transportation Allowance	30954	37000	37000	49000	54000	55000
	114	Transport Allowance	17987	19000	19000	23000	25000	26000
	116	Employees' Bonuses	289995	300000	300000	330000	330000	330000
	120	Contract Employees	0	22000	22000	90000	114000	117000
Total			861925	1088000	1043000	1372000	1455000	1480000
2121		Social Security Contributions						
	301	Social Security	83807	108000	104000	136000	145000	150000
Total			83807	108000	104000	136000	145000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5000	6500	5000	5000	5000	5000
	205	Fuels	6899	10000	7000	8000	8000	8000
	000	Fuels	6899	0	0	0	0	0
	001	Heating	0	4000	4000	4000	4000	4000
	002	Saloon vehicles	0	6000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	5998	10000	7000	8000	8000	8000
	209	Office Supplies, publications and various stationery	6983	8000	7500	9000	9000	9000
	213	Official Travel Missions	2801	4500	3500	4000	4000	4000
	214	Goods and services expenses	9997	11000	8000	10000	8000	8000
Total			37678	50000	38000	44000	42000	42000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3999	4500	4500	4000	4000	4000
	305	Non-Employees' Bonuses	5989	6000	6000	6000	6000	6000
Total			9988	10500	10500	10000	10000	10000
Total of Activity			993398	1256500	1195500	1562000	1652000	1682000
Total of Program			993398	1256500	1195500	1562000	1652000	1682000
Total of Chapter			2179162	2608000	2449000	2870000	2982000	3039000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	632146	641000	584000	575000	440000	405000
Total			632146	641000	584000	575000	440000	405000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	566000	300000	300000	125000	0	0
Total			566000	300000	300000	125000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	94800	134000	129000	30000	35000	30000
	506	Vehicles and Equipment	0	7000	7000	0	0	0
Total			94800	141000	136000	30000	35000	30000
Total of Chapter			1292946	1082000	1020000	730000	475000	435000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0901 Administration and Support Services								
Project		001 Enhancement of institutional capacities of Civil Service Bureau *						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	29950	40000	40000	35000	30000	25000
	003	Water	2000	2000	2000	2000	1000	1000
	004	Electricity	74500	40000	40000	30000	25000	10000
	005	Fuels	7394	9000	9000	8000	6000	3000
	006	Devices, tools and equipment maintenance	4978	5000	5000	5000	3000	1000
	011	Capacity building expenses	7951	10000	10000	8000	8000	8000
	013	Services contracts	26000	40000	30000	25000	25000	25000
	015	Operating systems and software	6000	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	2000	2000	2000	2000	2000	2000
	035	Technical and administrative support	0	0	0	7000	0	0
	037	Issuing documents	0	0	0	3000	0	0
	999	n.e.c	37999	15000	15000	10000	10000	5000
		Total of Item	198772	173000	163000	145000	120000	90000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	5000	10000	10000	5000	10000	10000
	068	Solar cells generating the electric energy	0	60000	60000	0	0	0
		Total of Item	5000	70000	70000	5000	10000	10000
	506	Vehicles and Equipment						
	010	Motorcycles	0	7000	7000	0	0	0
		Total of Item	0	7000	7000	0	0	0
		Total of Project / Treasury	203772	250000	240000	150000	130000	100000
Project		003 Establishing the Civil Service Bureau building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	566000	300000	300000	125000	0	0
		Total of Item	566000	300000	300000	125000	0	0
		Total of Project / Treasury	566000	300000	300000	125000	0	0
		Total of Program	769772	550000	540000	275000	130000	100000

* Administration Project, formerly

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		002 Completing the Human Resources Administration Information System Project/ Stage 2						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	10000	50000	50000
	015	Operating systems and software	249927	170000	170000	185000	75000	75000
	035	Technical and administrative support	35404	167000	130000	140000	110000	110000
		Total of Item	285331	337000	300000	335000	235000	235000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	79981	55000	50000	15000	15000	15000
		Total of Item	79981	55000	50000	15000	15000	15000
		Total of Project / Treasury	365312	392000	350000	350000	250000	250000
Project		004 Ideal Employee Award						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	4000	7000	7000	7000	7000	7000
	032	Conferences, celebrations and workshops	2000	3000	3000	2000	2000	2000
	035	Technical and administrative support	2000	3000	3000	5000	5000	5000
	037	Issuing documents	1560	2000	2000	1000	1000	1000
		Total of Item	9560	15000	15000	15000	15000	15000
		Total of Project / Treasury	9560	15000	15000	15000	15000	15000
Project		007 Implementing the second phase of human resources status study						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	032	Conferences, celebrations and workshops	115	0	0	0	0	0
	035	Technical and administrative support	988	3000	3000	0	0	0
	037	Issuing documents	950	2000	2000	0	0	0
		Total of Item	2053	5000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1977	0	0	0	0	0
		Total of Item	1977	0	0	0	0	0
		Total of Project / Treasury	4030	5000	5000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		008 Developing Civil Service employees evaluation system						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	454	0	0	0	0	0
	035	Technical and administrative support	500	0	0	0	0	0
	037	Issuing documents	1000	0	0	0	0	0
		Total of Item	1954	0	0	0	0	0
		Total of Project / Treasury	1954	0	0	0	0	0
Project		009 Technical support to the departments in using the Information Systems						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	995	0	0	0	0	0
	035	Technical and administrative support	2000	0	0	0	0	0
		Total of Item	2995	0	0	0	0	0
		Total of Project / Treasury	2995	0	0	0	0	0
Project		019 Automation and E-services						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	99994	25000	20000	20000	15000	10000
	035	Technical and administrative support	31487	12000	12000	10000	5000	5000
		Total of Item	131481	37000	32000	30000	20000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6000	6000	6000	8000	8000	4000
	999	n.e.c	1842	2000	2000	2000	2000	1000
		Total of Item	7842	8000	8000	10000	10000	5000
		Total of Project / Treasury	139323	45000	40000	40000	30000	20000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		020 Building a system for receiving job applications for higher category and administrative jobs.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	15000	15000	10000	10000	10000
	015	Operating systems and software	0	2000	2000	0	0	0
	035	Technical and administrative support	0	30000	25000	14000	14000	14000
	037	Issuing documents	0	2000	2000	1000	1000	1000
		Total of Item	0	49000	44000	25000	25000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
		Total of Project / Treasury	0	50000	45000	25000	25000	25000
Project		021 Job planning / Human Resources Central Committee						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project / Treasury	0	25000	25000	25000	25000	25000
Total of Program			523174	532000	480000	455000	345000	335000
Total of Chapter			1292946	1082000	1020000	730000	475000	435000