

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

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

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.

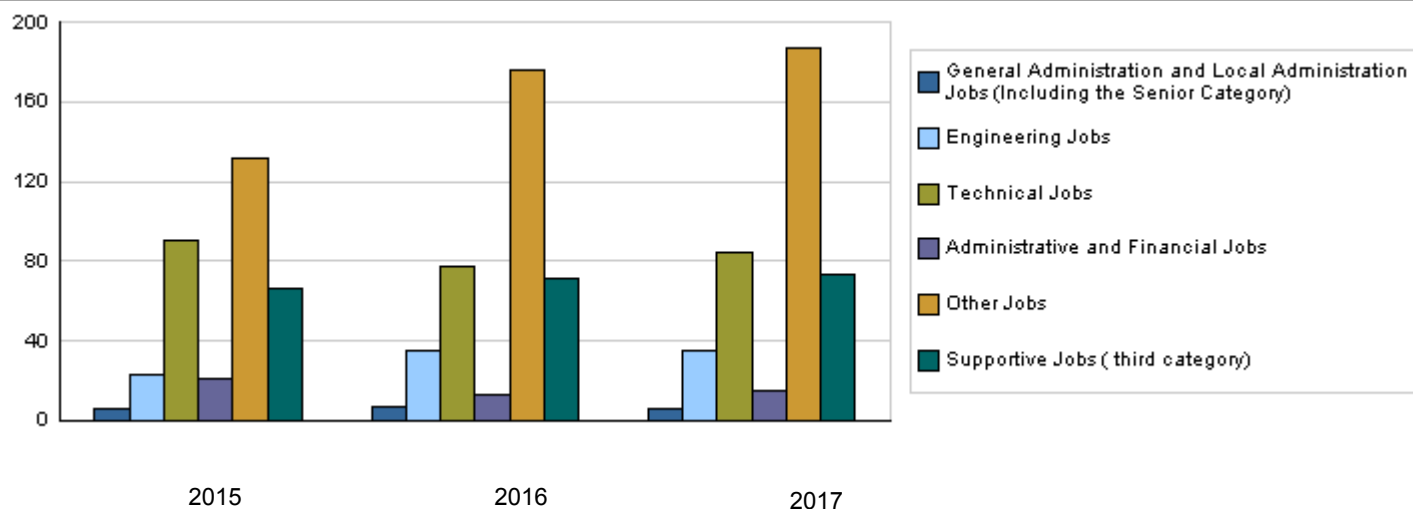
CHAPTER : 0601 Civil Service Bureau

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To develop organizational working environment according to quality, efficiency and transparency standards	1 Percentage of employment applicants notified by mobiles to the total employment applicants	2014	%99	%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	2014	970	1000	1100	1000	1100	1200	1200
2 - To utilize and invest the Information Technology in civil service's human resources management and promoting the participatory approach among related governmental departments and developing it at the local and regional levels in order to improve CSB's societal role.	1 Percentage of the departments subject to the Civil Service Bylaw and which apply a computerized HR system to the total government departments	2014	%75	%80	%90	%85	%90	%100	%100
	2 Percentage of the departments which have linkage between the payroll system and HR system to the total government departments	2014	%65	%70	%80	%75	%80	%90	%100

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		5	1	6	6	1	7	5	1	6
Engineering Jobs	Engineering jobs	19	4	23	27	8	35	27	8	35
Technical Jobs		46	44	90	38	39	77	38	46	84
Administrative and Financial Jobs		19	2	21	13	0	13	14	1	15
Other Jobs		88	44	132	120	56	176	128	59	187
Supportive Jobs (third category)		45	21	66	46	25	71	47	26	73
Total		222	116	338	250	129	379	259	141	400
Total Cost of Salaries		1380810	711327	2092137	1599840	824160	2424000	1885000	1015000	2900000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Number of job applications incoming to the Bureau	33004	34989	35000	35000	35000
2	Number of appointed persons	10104	6781	7000	9000	10000
3	Decisions of the central committee	5121	3200	3000	3000	3000
4	Number of scholarships	625	800	150	150	150
5	Number of training courses for the public sector	105	115	100	110	120
6	Number of legal consultations on which opinion was expressed	500	617	750	800	850

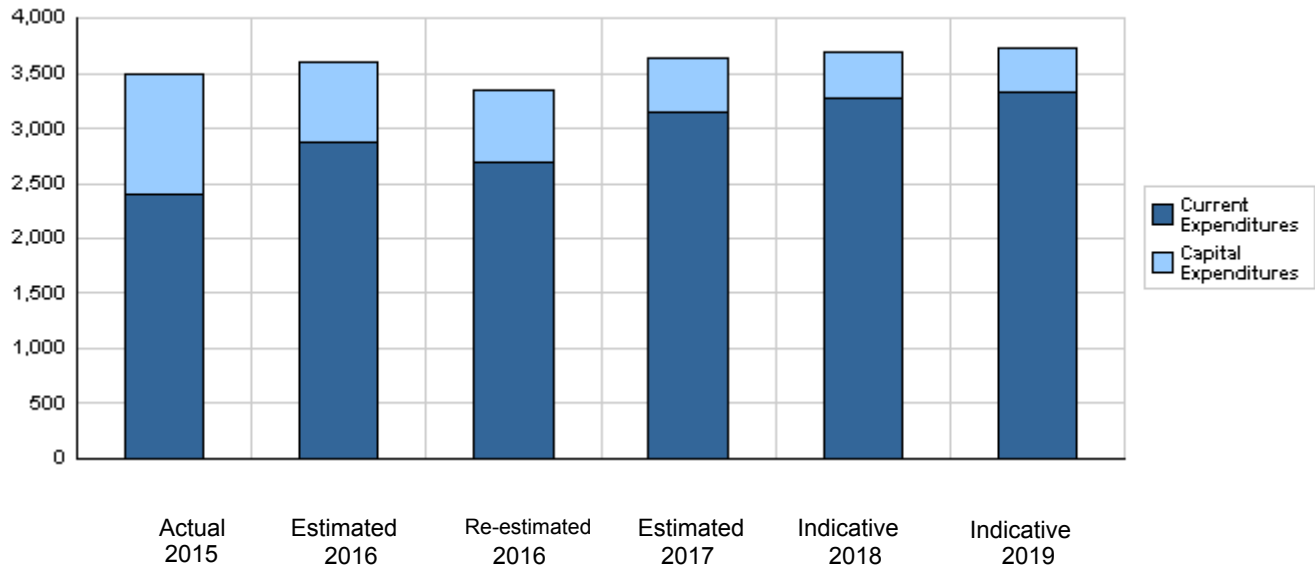
Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,922,138	2,363,000	2,223,000	2,650,000	2,711,000	2,759,000
2121	Social Security Contributions	169,999	201,000	201,000	250,000	257,000	263,000
2211	Use of Goods and Services	291,317	281,000	250,000	230,000	283,000	283,000
2821	Other Current Expenditures	24,974	25,000	25,000	18,000	25,000	25,000
Total current expenditures		2,408,428	2,870,000	2,699,000	3,148,000	3,276,000	3,330,000
		Capital Expenditures					
2211	Use of Goods and Services	569,458	575,000	515,000	465,000	390,000	380,000
3111	Buildings and Constructions	350,000	125,000	105,000	0	0	0
3112	Devices, Machinery and Equipment	154,795	30,000	30,000	25,000	25,000	25,000
Total capital expenditures		1,074,253	730,000	650,000	490,000	415,000	405,000
Treasury		1,074,253	730,000	650,000	490,000	415,000	405,000
Total current and capital expenditures		3,482,681	3,600,000	3,349,000	3,638,000	3,691,000	3,735,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

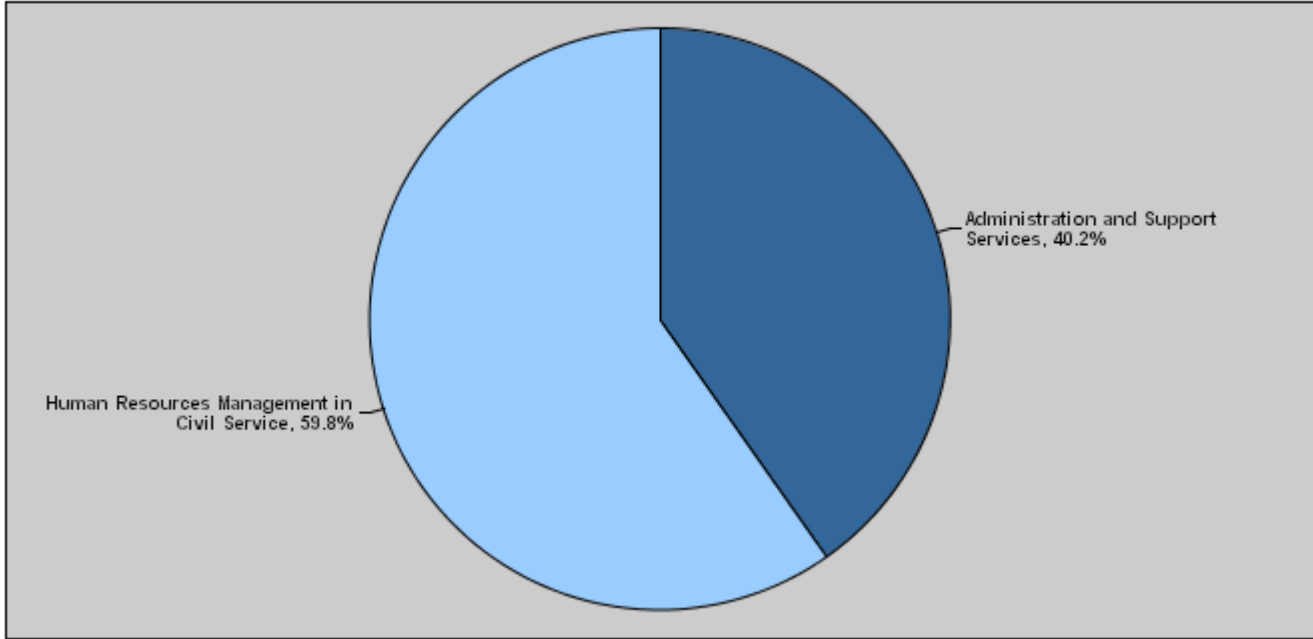


Budget of Chapter 0601 - Civil Service Bureau
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Support Services	1,333,000	130,000	1,463,000
0905	Human Resources Management in Civil Service	1,815,000	360,000	2,175,000
	Total	3,148,000	490,000	3,638,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
0901 Administration and Support Services	420034	431640	452430	467610	475530
0905 Human Resources Management in Civil Service	397459	512050	641900	653100	663600
Total	817493	943690	1094330	1120710	1139130

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

0901	Administration and Support Services Program
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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 organizational work environment according to standards of quality, efficiency and transparency

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 2016 estimated with (177) staff, including (119) males and (58) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2015	2016		2016	2017	2018	2019
			1	Degree of Bureau's clients' satisfaction		2014	%75	%80	%88
2	Percentage of the Bureau's staff enrolled in training programs to the total Bureau's staff	2014	%80	%82	%87	%84	%87	%90	%92
3	Number of the Bureau website visitors from within and outside the Bureau	2014	2930763	3000000	3000000	3000000	3000000	3000000	3000000
4	Percentage of specializations on which the electronic competitive examinations system will be applied	2014	%37	%40	%60	%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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,272,829	1,308,000	1,236,000	1,333,000	1,412,000	1,436,000
601 Administrative and Support Services	1,272,829	1,308,000	1,236,000	1,333,000	1,412,000	1,436,000
Capital Expenditures	626,532	275,000	250,000	130,000	100,000	100,000
001 Enhancement of institutional capacities of Civil Service Bureau	276,532	150,000	145,000	130,000	100,000	100,000
003 Establishing the Civil Service Bureau building	350,000	125,000	105,000	0	0	0
Program / Treasury	626,532	275,000	250,000	130,000	100,000	100,000
Total Program	1,899,361	1,583,000	1,486,000	1,463,000	1,512,000	1,536,000

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

0905	Human Resources Management in Civil Service Program
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 :	
Utilize and invest the Information Technology in human resources management and promoting the participatory approach among governmental departments and developing it at the local and regional levels in order to improve Civil Service Bureau societal role.	
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 2016 estimated with (202) staff, including (131) males and (71) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2014	3	3	43	3	33	34	34
2	2014	%75	%80	%95	%80	%95	%97	%99
3	2014	%60	%65	%85	%85	%85	%100	%100
4	2014	%95	%95	%99	%95	%99	%100	%100
5	2014	72	75	80	80	82	84	86

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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,135,599	1,562,000	1,463,000	1,815,000	1,864,000	1,894,000
601 Personnel Affairs and Public Job Administration	1,135,599	1,562,000	1,463,000	1,815,000	1,864,000	1,894,000
Capital Expenditures	447,721	455,000	400,000	360,000	315,000	305,000
002 Completing the Human Resources Administration Information System Project/ Stage 2	341,758	350,000	300,000	275,000	235,000	235,000
004 Ideal Employee Award	13,907	15,000	15,000	15,000	15,000	15,000
007 Implementing the second phase of human resources status study	4,514	0	0	0	0	0
019 Automation and E-services	44,787	40,000	40,000	30,000	30,000	20,000
020 Building a system for receiving job applications for higher category and administrative jobs.	17,756	25,000	20,000	20,000	15,000	15,000
021 Job planning / Human Resources Central Committee	24,999	25,000	25,000	20,000	20,000	20,000
Program / Treasury	447,721	455,000	400,000	360,000	315,000	305,000
Total Program	1,583,320	2,017,000	1,863,000	2,175,000	2,179,000	2,199,000

Chapter : 0601 Civil Service Bureau

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
0901	601	Administrative and Support Services	1272829	1308000	1236000	1333000	1412000	1436000
		Total of Program	1272829	1308000	1236000	1333000	1412000	1436000
0905	601	Personnel Affairs and Public Job Administration	1135599	1562000	1463000	1815000	1864000	1894000
		Total of Program	1135599	1562000	1463000	1815000	1864000	1894000
		Total	2408428	2870000	2699000	3148000	3276000	3330000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
0901	001	Enhancement of institutional capacities of Civil Service Bureau	276532	150000	145000	130000	100000	100000
	003	Establishing the Civil Service Bureau building	350000	125000	105000	0	0	0
		Total of Program	626532	275000	250000	130000	100000	100000
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	341758	350000	300000	275000	235000	235000
	004	Ideal Employee Award	13907	15000	15000	15000	15000	15000
	007	Implementing the second phase of human resources status study	4514	0	0	0	0	0
	019	Automation and E-services	44787	40000	40000	30000	30000	20000
	020	Building a system for receiving job applications for higher category and administrative jobs.	17756	25000	20000	20000	15000	15000
	021	Job planning / Human Resources Central Committee	24999	25000	25000	20000	20000	20000
		Total of Program	447721	455000	400000	360000	315000	305000
		Total	1074253	730000	650000	490000	415000	405000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	122114	125000	122000	126000	129000	132000
	102	Unclassified Employees	457286	478000	452000	475000	485000	495000
	103	Comprehensive Contract Employees	73425	216000	154000	255000	261000	267000
	105	Personal Cost of Living Allowance	419080	498000	473000	551000	564000	576000
	106	Family Cost of Living Allowance	33634	46000	41000	53000	55000	57000
	110	Overtime Allowance	29923	20000	20000	20000	20000	20000
	111	Additional Allowance	255060	297000	288000	345000	357000	364000
	113	Transportation Allowance	58888	77000	67000	78000	81000	83000
	114	Transport Allowance	33834	39000	39000	46000	48000	50000
	116	Employees' Bonuses	400000	450000	450000	500000	500000	500000
	120	Contract Employees	38894	117000	117000	201000	211000	215000
Total			1922138	2363000	2223000	2650000	2711000	2759000
2121		Social Security Contributions						
	301	Social Security	169999	201000	201000	250000	257000	263000
Total			169999	201000	201000	250000	257000	263000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14495	18000	17000	18000	19000	19000
	203	Water	4844	5000	5000	6000	7000	7000
	204	Electricity	92000	82000	77000	79000	102000	102000
	205	Fuels	17323	22000	14000	19000	20000	20000
	206	Maintenance of Machines, furniture and accessories	27945	23000	20000	20000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	7998	10000	10000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	9997	9000	8000	9000	9000	9000
	209	Office Supplies, publications and various stationery	21975	22000	19000	12000	21000	21000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9997	9000	8000	5000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	28158	29000	28000	30000	31000	31000
	212	Insurance	3150	3000	3000	3000	3000	3000
	213	Official Travel Missions	14943	14000	12000	7000	7000	7000
	214	Goods and services expenses	38492	35000	29000	12000	24000	24000
Total			291317	281000	250000	230000	283000	283000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	11987	12000	12000	8000	12000	12000
	305	Non-Employees' Bonuses	12987	13000	13000	10000	13000	13000
Total			24974	25000	25000	18000	25000	25000
Total of Chapter			2408428	2870000	2699000	3148000	3276000	3330000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	72466	75000	74000	76000	78000	80000
	102	Unclassified Employees	275082	278000	262000	280000	286000	292000
	103	Comprehensive Contract Employees	19994	21000	19000	20000	21000	22000
	105	Personal Cost of Living Allowance	235569	248000	235000	265000	272000	278000
	106	Family Cost of Living Allowance	14937	16000	13000	16000	17000	18000
	110	Overtime Allowance	29923	20000	20000	20000	20000	20000
	111	Additional Allowance	138962	142000	133000	150000	158000	161000
	113	Transportation Allowance	26999	28000	23000	25000	26000	27000
	114	Transport Allowance	15000	16000	16000	18000	19000	20000
	116	Employees' Bonuses	100000	120000	120000	140000	140000	140000
	120	Contract Employees	19784	27000	27000	43000	50000	51000
		Total	948716	991000	942000	1053000	1087000	1109000
2121		Social Security Contributions						
	301	Social Security	62000	65000	65000	76000	78000	80000
		Total	62000	65000	65000	76000	78000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10689	13000	12000	13000	14000	14000
	203	Water	4844	5000	5000	6000	7000	7000
	204	Electricity	92000	82000	77000	70000	87000	87000
	205	Fuels	10857	14000	9000	12000	13000	13000
		001 Heating	5950	7000	5000	6000	6000	6000
		002 Saloon vehicles	4907	7000	4000	6000	7000	7000
	206	Maintenance of Machines, furniture and accessories	17983	15000	14000	15000	16000	16000
	207	Maintenance of vehicles, equipment and accessories	7998	10000	10000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	9997	9000	8000	9000	9000	9000
	209	Office Supplies, publications and various stationery	13976	13000	11000	7000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9997	9000	8000	5000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	28158	29000	28000	30000	31000	31000
	212	Insurance	3150	3000	3000	3000	3000	3000
	213	Official Travel Missions	10496	10000	8000	5000	5000	5000
	214	Goods and services expenses	27494	25000	21000	8000	16000	16000
		Total	247639	237000	214000	193000	232000	232000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7487	8000	8000	6000	8000	8000
	305	Non-Employees' Bonuses	6987	7000	7000	5000	7000	7000
		Total	14474	15000	15000	11000	15000	15000
		Total of Activity	1272829	1308000	1236000	1333000	1412000	1436000
		Total of Program	1272829	1308000	1236000	1333000	1412000	1436000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	49648	50000	48000	50000	51000	52000
	102	Unclassified Employees	182204	200000	190000	195000	199000	203000
	103	Comprehensive Contract Employees	53431	195000	135000	235000	240000	245000
	105	Personal Cost of Living Allowance	183511	250000	238000	286000	292000	298000
	106	Family Cost of Living Allowance	18697	30000	28000	37000	38000	39000
	111	Additional Allowance	116098	155000	155000	195000	199000	203000
	113	Transportation Allowance	31889	49000	44000	53000	55000	56000
	114	Transport Allowance	18834	23000	23000	28000	29000	30000
	116	Employees' Bonuses	300000	330000	330000	360000	360000	360000
	120	Contract Employees	19110	90000	90000	158000	161000	164000
		Total	973422	1372000	1281000	1597000	1624000	1650000
2121		Social Security Contributions						
	301	Social Security	107999	136000	136000	174000	179000	183000
		Total	107999	136000	136000	174000	179000	183000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3806	5000	5000	5000	5000	5000
	204	Electricity	0	0	0	9000	15000	15000
	205	Fuels	6466	8000	5000	7000	7000	7000
	001	Heating	3490	4000	2000	3000	3000	3000
	002	Saloon vehicles	2976	4000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	9962	8000	6000	5000	5000	5000
	209	Office Supplies, publications and various stationery	7999	9000	8000	5000	9000	9000
	213	Official Travel Missions	4447	4000	4000	2000	2000	2000
	214	Goods and services expenses	10998	10000	8000	4000	8000	8000
		Total	43678	44000	36000	37000	51000	51000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4500	4000	4000	2000	4000	4000
	305	Non-Employees' Bonuses	6000	6000	6000	5000	6000	6000
		Total	10500	10000	10000	7000	10000	10000
		Total of Activity	1135599	1562000	1463000	1815000	1864000	1894000
		Total of Program	1135599	1562000	1463000	1815000	1864000	1894000
		Total of Chapter	2408428	2870000	2699000	3148000	3276000	3330000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	569458	575000	515000	465000	390000	380000
Total			569458	575000	515000	465000	390000	380000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	350000	125000	105000	0	0	0
Total			350000	125000	105000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	149045	30000	30000	25000	25000	25000
	506	Vehicles and Equipment	5750	0	0	0	0	0
Total			154795	30000	30000	25000	25000	25000
Total of Chapter			1074253	730000	650000	490000	415000	405000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	39964	35000	30000	25000	16000	16000
	003	Water	1279	2000	2000	2000	1000	1000
	004	Electricity	72000	30000	30000	21000	15000	15000
	005	Fuels	6452	8000	8000	5000	5000	5000
	006	Devices, tools and equipment maintenance	4994	5000	5000	5000	5000	5000
	011	Capacity building expenses	9995	8000	8000	10000	10000	10000
	013	Services contracts	23000	25000	25000	35000	25000	25000
	015	Operating systems and software	9777	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	1941	2000	2000	1000	1000	1000
	035	Technical and administrative support	0	7000	7000	10000	6000	6000
	037	Issuing documents	0	3000	3000	1000	1000	1000
	999	n.e.c	14980	10000	10000	0	0	0
		Total of Item	184382	145000	140000	125000	95000	95000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	10000	5000	5000	5000	5000	5000
	068	Solar cells generating the electric energy	76400	0	0	0	0	0
		Total of Item	86400	5000	5000	5000	5000	5000
	506	Vehicles and Equipment						
	010	Motorcycles	5750	0	0	0	0	0
		Total of Item	5750	0	0	0	0	0
		Total of Project / Treasury	276532	150000	145000	130000	100000	100000
Project		003 Establishing the Civil Service Bureau building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	350000	125000	105000	0	0	0
		Total of Item	350000	125000	105000	0	0	0
		Total of Project / Treasury	350000	125000	105000	0	0	0
		Total of Program	626532	275000	250000	130000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	10000	5000	10000	20000	30000
	015	Operating systems and software	120000	185000	140000	125000	110000	100000
	035	Technical and administrative support	166977	140000	140000	125000	90000	90000
		Total of Item	286977	335000	285000	260000	220000	220000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	54781	15000	15000	15000	15000	15000
		Total of Item	54781	15000	15000	15000	15000	15000
		Total of Project / Treasury	341758	350000	300000	275000	235000	235000
Project		004 Ideal Employee Award						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	6800	7000	7000	4000	4000	4000
	015	Operating systems and software	0	0	0	3000	3000	3000
	032	Conferences, celebrations and workshops	2987	2000	2000	2000	2000	2000
	035	Technical and administrative support	2840	5000	5000	5000	5000	5000
	037	Issuing documents	1280	1000	1000	1000	1000	1000
		Total of Item	13907	15000	15000	15000	15000	15000
		Total of Project / Treasury	13907	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	2514	0	0	0	0	0
	037	Issuing documents	2000	0	0	0	0	0
		Total of Item	4514	0	0	0	0	0
		Total of Project / Treasury	4514	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		019 Automation and E-services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	5000	5000	5000
	015	Operating systems and software	24988	20000	20000	10000	10000	5000
	035	Technical and administrative support	11935	10000	10000	10000	10000	5000
		Total of Item	36923	30000	30000	25000	25000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5925	8000	8000	5000	5000	5000
	999	n.e.c	1939	2000	2000	0	0	0
		Total of Item	7864	10000	10000	5000	5000	5000
		Total of Project / Treasury	44787	40000	40000	30000	30000	20000
Project		020 Building a system for receiving job applications for higher category and administrative jobs.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	12000	10000	8000	10000	10000	10000
	035	Technical and administrative support	5756	14000	12000	10000	5000	5000
	037	Issuing documents	0	1000	0	0	0	0
		Total of Item	17756	25000	20000	20000	15000	15000
		Total of Project / Treasury	17756	25000	20000	20000	15000	15000
Project		021 Job planning / Human Resources Central Committee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	24999	25000	25000	20000	20000	20000
		Total of Item	24999	25000	25000	20000	20000	20000
		Total of Project / Treasury	24999	25000	25000	20000	20000	20000
		Total of Program	447721	455000	400000	360000	315000	305000
		Total of Chapter	1074253	730000	650000	490000	415000	405000