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.

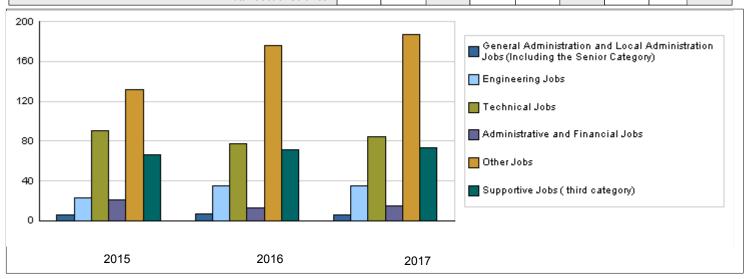
Major Issues and Challenges which face the Ministry / Department:

- _ 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

Strate	gic	Objectives and Performance	e Indi	cators c	f the Mi	inistry /	Departr	nent		
Chrotogia Obiantiva		5.6	Base	Value	Actual Value	Target Value	Preliminary Self Evaluation	Ta	arget Value)
Strategic Objective		Performance Indicator	year		2015	2016	2016	2017	2018	2019
To develop organizational working environment according to	1	Percentage of employment applicants notified by mobiles to the total employment applicants	2014	%99	%99	%99	%99	%99	%99	%99
quality, efficiency and transparency standards	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	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
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.	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			Pr	ry		
·		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	



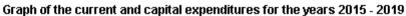
	Key Information of the Ministry / Department											
No.	Description	2013	2014	2015	2016	2017						
1	Number of job applications incoming to the Bureau	33004	34989	35000	35000	35000						
2	Number of appointed persons	10104	6781	7000	9000	10000						
3	Decisions of the central committee	5121	3200	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						

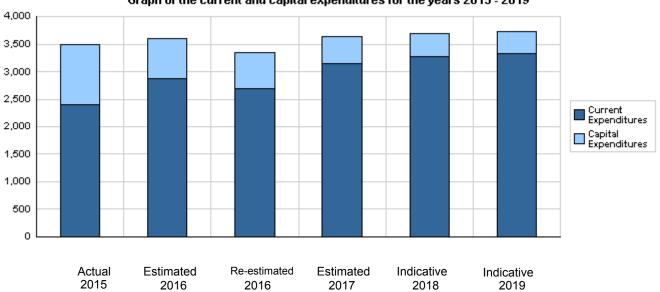
Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau for the Years 2015 - 2019

(In JDs)

		Actual	Estimated	Re-estimated	Estimated	Indi	cative
	Description	2015	2016	2016	2017	2018	2019
Group		Current E	xpenditures		,		
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 E	xpenditures	<u> </u>		<u> </u>	_
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)



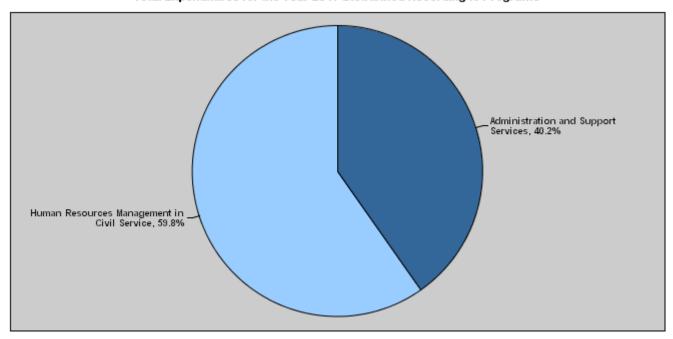


Budget of Chapter 0601 - Civil Service Bureau For the Year 2017 Distributed According to Program

(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

0901 Administration 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 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	Value	Actual value	Target Value	Preliminary Self Evalution		Target Va	lue		
Year 2015 2016 2016 2017 2018 2019											
1	Degree of Bureau's clients' satisfaction	2014	%75	%80	%88	%80	%88	%89	%90		
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	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 Supr	ort Ser	vices Proc	aram as Pa	ar Activities	and Projects			(In JDs)		

	Appropriations Of Administra	ation and Suppo	rt Services Prog	ram as Per Acti	vities and Projec	ets.	(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indic	ative
	Activities and Projects	2015	2016	2016	2017	2018	2019
Current E	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 E	xpenditures	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

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	Value	Actual value	Target Value	Preliminary Self Evalution	-	Target Va	lue
		Year		2015	2016	2016	2017	2018	2019
1	Number of the Civil Service departments connected with the consolidated human resources management system	2014	3	3	43	3	33	34	34
2	Percentage of electronically prepared job description cards to total cards		%75	%80	%95	%80	%95	%97	%99
3			%60	%65	%85	%85	%85	%100	%100
4			%95	%95	%99	%95	%99	%100	%100
5	Number of the departments participating in the Optimal Employee Award	2014	72	75	80	80	82	84	86

	Appropriations Of Human Resour	ces Manageme	nt in Civil Servic	e Program as Po	er Activities and	Projects.	(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indic	ative
	Activities and Projects	2015	2016	2016	2017	2018	2019
Current E	xpenditures	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 E	xpenditures	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)

Currei	Current Activities Appropriations According to Program									
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative		
Prog.		Activites	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		

Capita	al Proje	ects Appropriations According to Program						
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	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

2015 2016 2016 2016 2017 2017 20101 20	(In JD						0601 Civil Service Bureau	oter:	Chap
2111 Salaries, Wages and Allowances	cative Indicative	Indicative	Estimated	Re-estimated	Estimated	Actual	Description	Item	Group
2111 Salaries, Wages and Allowances 122114 125000 122000 126000 12900 12000	018 2019	2018	2017	2016	2016	2015	·		
101 Ciassified Employees 122114 125000 122000 126000 12900 102 Unclassified Employees 457286 478000 452000 475000 48500 103 Comprehensive Contract Employees 73425 216000 154000 255000 255000 105 Personal Cost of Living Allowance 419080 498000 473000 551000 56400 106 Family Cost of Living Allowance 33634 46000 41000 53000 55000 110 Overtime Allowance 29923 20000 20000 20000 20000 111 Additional Allowance 255660 297000 288000 345000 35700 113 Transportalion Allowance 58888 77000 67000 78000 81000 114 Transport Allowance 33834 39000 39000 46000 48000 116 Employees Bonuses 400000 450000 450000 500000 50000 120 Contract Employees 38894 117000 117000 201000 201000 27100 210 Social Security Contributions 2233000 2223000 2650000 27710 211 Social Security 169999 201000 201000 250000 25700 22 Use of Goods and Services 14495 18000 17000 18000 19000 204 Electricity 92000 82000 77000 79000 10200 205 Fuels 17323 22000 14000 19000 20000							Compensations of Employees		21
102							Salaries, Wages and Allowances		2111
103	00 132000	129000	126000	122000	125000	122114	Classified Employees	101	
105 Personal Cost of Living Allowance	00 495000	485000	475000	452000	478000	457286	Unclassified Employees	102	
106 Family Cost of Living Allowance 33634 46000 41000 53000 55000 1110 Overtime Allowance 29923 20000 20000 20000 20000 20000 1111 Additional Allowance 255060 297000 288000 345000 35700 35700 3570000 357000 3570000 357000 3570000 3570000 35	00 267000	261000	255000	154000	216000	73425	Comprehensive Contract Employees	103	
110 Overtime Allowance 29923 20000 20000 20000 20000 20000 1111 Additional Allowance 255060 297000 288000 345000 35700 113 Transportation Allowance 58888 77000 67000 78000 81000 114 Transport Allowance 33834 39000 39000 46000 48000 48000 116 Employees Bonuses 400000 450000 50000 50000 120 Contract Employees 38894 117000 117000 201000 21100 21100 21100 21100 201000 250000 27110 201000 250000 200000 20000 20000 20000 20000 200000 20000 20000 2000	00 576000	564000	551000	473000	498000	419080	Personal Cost of Living Allowance	105	
111 Additional Allowance	57000	55000	53000	41000	46000	33634	Family Cost of Living Allowance	106	
113 Transportation Allowance 58888 77000 67000 78000 81000 114 Transport Allowance 33834 39000 39000 46000 48000 116 Employees' Bonuses 400000 450000 450000 500000 50000 120 Contract Employees 38894 117000 117000 201000 271100 2121 Social Security Contributions 301 Social Security 16999 201000 201000 250000 257000 22 Use of Goods and Services 202 Telecommunications Services 14495 18000 17000 18000 19000 203 Water 4844 5000 5000 6000 70000 206 Maintenance of Machines, furniture and accessories 202 206 Maintenance of Vehicles, equipment and accessories 202 208 82900 274000 20000 20000 20000 20000 206 Repair and maintenance of buildings and accessories 208 82900 30000 30000 30000 30000 20000 2010000 201000 201000 201000 201000 201000 201000 201000 201000 201000 201000 2010000 201000 201000 201000 201000 201000 2010000 2010000 2010000 2010000 2010		20000	20000	20000	20000	29923	Overtime Allowance	110	
114		357000	345000	288000	297000	255060	Additional Allowance	111	
116 Employees' Bonuses		81000		67000	77000	58888	Transportation Allowance	113	
120 Contract Employees 38894 117000 117000 201000 211000		48000			39000	33834	Transport Allowance	114	
Total 1922138 2363000 2223000 2650000 27110		500000			450000	400000	Employees' Bonuses	116	
Social Security Contributions Social Security 169999 201000 201000 250000 25700	00 215000	211000	201000	117000	117000	38894	Contract Employees	120	
301 Social Security 169999 201000 201000 250000 2570	000 2759000	2711000	2650000	2223000	2363000	1922138	Total		
Total 169999 201000 201000 250000 257000 257000 2220 Use of Goods and Services							Social Security Contributions	T	121
Use of Goods and Services 14495 18000 17000 18000 19000 203 Water 4844 5000 5000 6000 7000 7000 204 Electricity 92000 82000 77000 79000 10200 205 Fuels 17323 22000 14000 19000 200000 20000 20000 20000 20000 20000 20000 20000 20000	00 263000	257000	250000	201000	201000	169999	Social Security	301	
Use of Goods and Services 14495 18000 17000 18000 19000 203 Water 4844 5000 5000 6000 7000 204 Electricity 92000 82000 77000 79000 10200 205 Fuels 17323 22000 14000 19000 20000 20600 2	00 263000	257000	250000	201000	201000	169999	Total		
Use of Goods and Services							Use of Goods and Services	T	22
202 Telecommunications Services 14495 18000 17000 18000 19000 203 Water 4844 5000 5000 6000 7000 204 Electricity 92000 82000 77000 79000 10200 205 Fuels 17323 22000 14000 19000 20000 20000 20000 20000 21000 206 Maintenance of Machines, furniture and accessories 207 Maintenance of vehicles, equipment and accessories 208 Repair and maintenance of buildings and accessories 209 Office Supplies, publications and various stationery 210 Substances and raw materials (medicines, clothes, food, films, etc) 211 Cleaning services and supplies including cleaning contracts 212 Insurance 3150 3000 3000 3000 3000 21000 21000 21100									
203 Water	40000	10000	10000	47000	10000	44405		000	211
204 Electricity 92000 82000 77000 79000 10200 205 Fuels 17323 22000 14000 19000 20000 206 Maintenance of Machines, furniture and accessories 27945 23000 20000 20000 21000 207 Maintenance of vehicles, equipment and accessories 208 Repair and maintenance of buildings and accessories 208 Repair and maintenance of buildings and accessories 209 Office Supplies, publications and various stationery 21075 22000 19000 12000 21000 210 Substances and raw materials (medicines, clothes, food, films, etc) 211 Cleaning services and supplies including cleaning contracts 2150 21000									
205 Fuels									
206 Maintenance of Machines, furniture and accessories 207 Maintenance of vehicles, equipment and accessories 208 Repair and maintenance of buildings and accessories 208 Repair and maintenance of buildings and accessories 209 Office Supplies, publications and various stationery 210 Substances and raw materials (medicines, clothes, food, films, etc) 211 Cleaning services and supplies including 28158 29000 28000 30000 3000 213 Official Travel Missions 2194 Goods and services expenses 38492 35000 29000 230000 2800							<u> </u>		
207 Maintenance of vehicles, equipment and accessories 208 Repair and maintenance of buildings and accessories 209 Repair and maintenance of buildings and accessories 209 Office Supplies, publications and various stationery 210 Substances and raw materials (medicines, clothes, food, films, etc) 211 Cleaning services and supplies including cleaning contracts 212 Insurance 3150 3000 3000 3000 3000 213 Official Travel Missions 14943 14000 12000 7000 7000 214 Goods and services expenses 38492 35000 250000 230000 28300									
208 Repair and maintenance of buildings and accessories 209 Office Supplies, publications and various stationery 210 Substances and raw materials (medicines, clothes, food, films, etc) 211 Cleaning services and supplies including cleaning contracts 212 Insurance 3150 3000 3000 3000 3000 213 Official Travel Missions 14943 14000 12000 7000 7000 214 Goods and services expenses 38492 35000 250000 230000 283000	21000	21000	20000	20000	23000	27945		206	
209 Office Supplies, publications and various stationery 210 Substances and raw materials (medicines, clothes, food, films, etc) 9997 9000 8000 5000 8000 8000 2110 Cleaning services and supplies including cleaning contracts 212 Insurance 3150 3000 3000 3000 3000 3000 213 Official Travel Missions 14943 14000 12000 7000 7000 214 Goods and services expenses 38492 35000 29000 12000 24000 28000 28000 28000 28000 3000 3000 3000 3000 3000 213 Official Travel Missions 14943 14000 12000 7000 7000 20000 21000 24000 21000	0 11000	11000	10000	10000	10000	7998		207	
Stationery 210 Substances and raw materials (medicines, clothes, food, films, etc) 9997 9000 8000 5000 8000 8000 211 Cleaning services and supplies including cleaning contracts 212 Insurance 3150 3000 3000 3000 3000 3000 213 Official Travel Missions 14943 14000 12000 7000 7000 214 Goods and services expenses 38492 35000 29000 12000 24000 28200 2820000 282000 28200000 28200000 2820000 2820000 2820000 2820000 28200000 2820000 28200000 28200000 28200000 28200000 28200000 2820000	9000	9000	9000	8000	9000	9997	•	208	
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 212 Insurance 3150 3000 3000 3000 3000 213 Official Travel Missions 14943 14000 12000 7000 7000 214 Goods and services expenses 38492 35000 29000 12000 24000 Total 291317 281000 250000 230000 28300 28 Other Expenditures 303 Scientific scholarships and training courses 11987 12000 12000 8000 12000	21000	21000	12000	19000	22000	21975		209	
211 Cleaning services and supplies including cleaning contracts 28158 29000 28000 30000 31000 212 Insurance 3150 3000 3000 3000 3000 213 Official Travel Missions 14943 14000 12000 7000 7000 214 Goods and services expenses 38492 35000 29000 12000 24000 28 Other Expenditures 0ther Current Expenditures 821 Other Current Expenditures 11987 12000 12000 8000 12000	8000	8000	5000	8000	9000	9997		210	
212 Insurance 3150 3000 3000 3000 3000 3000 3000 3000 2000 213 Official Travel Missions 14943 14000 12000 7000 7000 7000 214 Goods and services expenses 38492 35000 29000 12000 24000 24000 250000 2	0 31000	31000	30000	28000	29000	28158	Cleaning services and supplies including	211	
214 Goods and services expenses 38492 35000 29000 12000 24000 Total 291317 281000 250000 230000 283000 28	3000	3000	3000	3000	3000	3150		212	
Total 291317 281000 250000 230000 28300	7000	7000	7000	12000	14000	14943	Official Travel Missions	213	
28 Other Expenditures 2821 Other Current Expenditures 303 Scientific scholarships and training courses 11987 12000 12000 8000 12000	24000	24000	12000	29000	35000	38492	Goods and services expenses	214	
Other Current Expenditures 11987 12000 12000 8000 12000	00 283000	283000	230000	250000	281000	291317	Total	<u>'</u>	
Other Current Expenditures 11987 12000 12000 8000 12000							Other Expenditures		28
303 Scientific scholarships and training courses 11987 12000 12000 8000 12000							<u>'</u>		
	0 12000	12000	8000	12000	12000	11987	•	303	
305 Non-Employees Bonuses 12987 13000 13000 10000 13000		13000	10000	13000		12987	Non-Employees' Bonuses	305	
		25000					' '	303	
Total of Chapter 2408428 2870000 2699000 3148000 32760	000 3330000	3276000	3148000	2699000	2870000	2408428	Total of Chapter		

		0901 - Civil Service Bureau 0901 - Administration and Support S	`on iooo					(In JDs
		• • • • • • • • • • • • • • • • • • • •						
Activit	y :	601 - Administrative and Suppo	rt 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
	001	Total	62000	65000	65000	76000	78000	80000
22		Use of Goods and Services	02000	00000	00000	7 0000	7 0000	50000
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
		Maintenance of Machines, furniture and accessories	17983	15000	14000	15000	16000	16000
		Maintenance of vehicles, equipment and accessories	7998	10000	10000	10000	11000	11000
		Repair and maintenance of buildings and accessories	9997	9000	8000	9000	9000	9000
		Office Supplies, publications and various stationery	13976	13000	11000	7000	12000	12000
		Substances and raw materials (medicines, clothes, food, films, etc) Cleaning services and supplies including	9997 28158	9000 29000	28000	5000 30000	8000 31000	8000 31000
		cleaning contracts						
	212		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		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

Progra	am ·	0905 - Human Resources Managem	ent in Civil 9	Service				(111 303)
Activit		601 - Personnel Affairs and Pub						
ACTIVIT	у .				Re-estimated	I E . C	I . P C .	l I - P - C -
Group	Item	Description	Actual 2015	Estimated 2016	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		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

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

	•	: 0601 Civil Service Bureau						(In JDs)
Pro	ogram	0901 Administration and Support So						
	roject		es of Civil Ser	vice Bureau				
Fund	Sourc	ce102001 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	D	0	0	0
		Total of Project / Treasury	276532	150000	145000	130000	100000	100000
	raiaal			100000	1 10000	10000	100000	10000
	roject Sourc	ce 102001 Capital (Treasury)	Januariy					
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item	2 333.1940.1	2015	2016	2016	2017	2018	2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1					
	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
		Total of Frogram						

		0601 Civil Service Bureau						(In JDs
Pro	ogram	0905 Human Resources Manageme	ent in Civil	Service				
Р	roject	002 Completing the Human Resources Ad	dministration	Information Sy	ystem Project	/ Stage 2		
Fund	Sourc	e 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						
	800	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
Р	roject	004 Ideal Employee Award						
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item	Use of Oceale and Oceales	2015	2016	2016	2017	2018	2019
22		Use of Goods and Services						
2211	F40	Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0000	7000	7000	1000	4000	4000
	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
Р	roject	007 Implementing the second phase of hu	iman resourc	es status stud	ly			
Fund	Sourc	ce 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

	<u> </u>	: 0601 Civil Service Bureau						(In JDs
Pro	ogram	n 0905 Human Resources Manageme	ent in Civil	Service				
Р	roject	019 Automation and E-services						
Fund	Sourc	ce102001 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						
	800	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
D	roject	1	polications for	higher catego	rv and admin	istrative iobs.		
		ce102001 Capital (Treasury)	<u>'</u>		<u>, </u>			
1 unu	Sourc	Capital (Treasury)						
		Description	A -41	Tation at a d	Do optimated	Estimate at	Landing Atoms	La alta a Atrica
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Group 22	item	Description Use of Goods and Services	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22	item	·						
•	item	Use of Goods and Services						
22		Use of Goods and Services Use of Goods and Services	2015	2016		2017		
22	512	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	12000	2016	2016	10000	2018	2019
22	512 011	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support	2015	2016 10000 14000	2016	2017	10000	2019
22	512 011 035	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents	2015 12000 5756 0	2016 10000 14000 1000	2016 8000 12000	2017 10000 10000 0	2018 10000 5000	2019 10000 5000 0
22	512 011 035	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item	2015 12000 5756 0 17756	2016 10000 14000 1000 25000	2016 8000 12000 0 20000	2017 10000 10000 0 20000	2018 10000 5000 0 15000	2019 10000 5000 0 15000
22 2211	512 011 035 037	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury	2015 12000 5756 0 17756	2016 10000 14000 1000 25000 25000	2016 8000 12000 0 20000	2017 10000 10000 0	2018 10000 5000	2019 10000 5000 0
22 2211	512 011 035 037	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury	2015 12000 5756 0 17756	2016 10000 14000 1000 25000 25000	2016 8000 12000 0 20000	2017 10000 10000 0 20000	2018 10000 5000 0 15000	2019 10000 5000 0 15000
22 2211	512 011 035 037	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury t 021 Job planning / Human Resources Ce	12000 5756 0 17756 17756 ntral Committ	2016 10000 14000 1000 25000 25000 eee	2016 8000 12000 0 20000 20000	2017 10000 10000 0 20000 20000	2018 10000 5000 0 15000	10000 5000 0 15000
22 2211	512 011 035 037	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury	2015 12000 5756 0 17756	2016 10000 14000 1000 25000 25000	2016 8000 12000 0 20000	2017 10000 10000 0 20000	2018 10000 5000 0 15000	2019 10000 5000 0 15000
22 2211 P Fund	512 011 035 037	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury t 021 Job planning / Human Resources Ce	2015 12000 5756 0 17756 17756 ntral Committ	2016 10000 14000 1000 25000 25000 ee	2016 8000 12000 0 20000 20000 Re-estimated	2017 10000 10000 0 20000 20000	2018 10000 5000 0 15000 15000 Indicative	10000 5000 0 15000 Indicative
22 2211 P Fund Group	512 011 035 037	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury 1021 Job planning / Human Resources Cece 102001 Capital (Treasury) Description	2015 12000 5756 0 17756 17756 ntral Committ	2016 10000 14000 1000 25000 25000 ee	2016 8000 12000 0 20000 20000 Re-estimated	2017 10000 10000 0 20000 20000	2018 10000 5000 0 15000 15000 Indicative	10000 5000 0 15000 Indicative
22 2211 P Fund Group 22	512 011 035 037	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury O21 Job planning / Human Resources Cece 102001 Capital (Treasury) Description Use of Goods and Services	2015 12000 5756 0 17756 17756 ntral Committ	2016 10000 14000 1000 25000 25000 ee	2016 8000 12000 0 20000 20000 Re-estimated	2017 10000 10000 0 20000 20000	2018 10000 5000 0 15000 15000 Indicative	10000 5000 0 15000 Indicative
22 2211 P Fund Group 22	512 011 035 037 roject Source	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury t 021 Job planning / Human Resources Ce ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	2015 12000 5756 0 17756 17756 ntral Committ	2016 10000 14000 1000 25000 25000 ee	2016 8000 12000 0 20000 20000 Re-estimated 2016	2017 10000 10000 0 20000 20000 Estimated 2017	2018 10000 5000 0 15000 15000 Indicative	10000 5000 0 15000 Indicative
22 2211 P Fund Group 22	512 011 035 037 roject Sourc item	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury 1 021 Job planning / Human Resources Cece 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	2015 12000 5756 0 17756 17756 ntral Committ Actual 2015	2016 10000 14000 1000 25000 25000 ee Estimated 2016	2016 8000 12000 0 20000 20000 Re-estimated 2016	2017 10000 10000 0 20000 20000 Estimated 2017	2018 10000 5000 0 15000 15000 Indicative 2018	2019 10000 5000 0 15000 15000 Indicative 2019
22 2211 P Fund Group 22	512 011 035 037 roject Sourc item	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury O21 Job planning / Human Resources Ce ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Technical and administrative support	2015 12000 5756 0 17756 17756 ntral Committ Actual 2015	2016 10000 14000 1000 25000 25000 ee Estimated 2016	2016 8000 12000 0 20000 20000 Re-estimated 2016 25000	2017 10000 10000 0 20000 20000 Estimated 2017	2018 10000 5000 0 15000 15000 Indicative 2018	2019 10000 5000 0 15000 15000 Indicative 2019
22 2211 P Fund Group 22	512 011 035 037 roject Sourc item	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury O21 Job planning / Human Resources Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Technical and administrative support Total of Item Total of Project / Treasury	2015 12000 5756 0 17756 17756 ntral Committ Actual 2015 24999 24999 24999	2016 10000 14000 1000 25000 25000 ee Estimated 2016 25000 25000 25000	2016 8000 12000 0 20000 20000 Re-estimated 2016 25000 25000	2017 10000 10000 0 20000 20000 Estimated 2017 20000 20000 20000	2018 10000 5000 0 15000 15000 Indicative 2018 20000 20000	2019 10000 5000 0 15000 15000 Indicative 2019 20000 20000 20000
22 2211 P Fund Group 22	512 011 035 037 roject Sourc item	Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Capacity building expenses Technical and administrative support Issuing documents Total of Item Total of Project / Treasury 1 021 Job planning / Human Resources Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Technical and administrative support Total of Item	2015 12000 5756 0 17756 17756 ntral Committ Actual 2015 24999 24999	2016 10000 14000 1000 25000 25000 eee Estimated 2016 25000 25000	2016 8000 12000 0 20000 20000 Re-estimated 2016 25000 25000 25000 400000	2017 10000 10000 0 20000 20000 Estimated 2017 20000 20000	2018 10000 5000 0 15000 15000 Indicative 2018 20000 20000	2019 10000 5000 0 15000 15000 Indicative 2019 20000 20000