

Chapter : 0601 Civil Service Bureau

Creation: The Bureau was established in 1955 under Personnel Bureau Law No. (11) for the year 1955 as a response to the developments and updates aligning the huge development in the Public Administration Body in the country. Civil Service Bylaw No.(1) for 1958 is considered the first legislation governing different aspects of public job regulation and administration in the Kingdom. During the last years, a number of regulations were issued due to the introduction of many concepts, developments and amendments in the field of public job issues regulation and administration. The Bureau exercises its tasks and authorities according to the provisions of Article (10) of Civil Service Bylaw No. (82) for the year 2013 and amendments thereto as a department concerned with civil service issues.

Vision : Pioneering in human resources management and public job in the civil service.

Mission: Managing and developing the public jobs in their human, procedural, legal and control dimensions, in cooperation with stakeholders, throughout investing in human resource, stimulate initiative, creativity and sharing knowledge that aim in promoting performance and excellence in providing the service to its recipients.

Legal Framework : Civil Service Bylaw No. (82) for the year 2013, 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 in 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 of community's culture to head towards the public job and weakness of the job opportunities in the private sector (especially in the governorates).
- Increase the unemployment rate among Jordanians.
- Community's conviction with the concept of nepotism and favoritism.
- Budget deficit of the State.
- The wage disparities between the public and private sectors for some jobs.

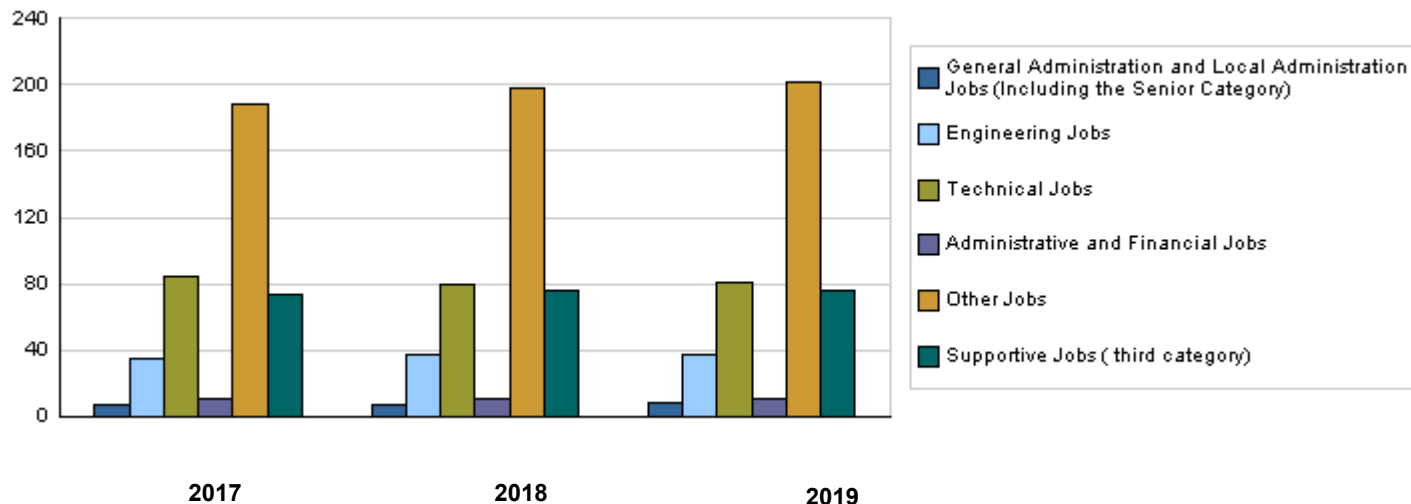
CHAPTER : 0601 Civil Service Bureau

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		
				2017	2018	2018	2019	2020	2021
1 - To ensure the provision of all services according to quality, efficiency and transparency standards.	1 Percentage of employment applicants notified by mobiles to the total employment applicants	2016	%99	%99	%99	%99	%99	%99	%99
	2 Number of computerized services provided for service recipients	2016	8	10	12	11	14	16	18
2 - To attract, motivate and conserve the qualified human resources and empower and develop human resources in the civil service.	1 Number of specialized training programs in the field of human resources management for staff in the HR units	2016	13	10	11	10	12	13	14
	2 Number of top universities graduates employed as per distinguished and creative graduates attraction methodology	2016	150	150	150	150	150	150	150

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		6	1	7	6	1	7	7	1	8
Engineering Jobs		25	10	35	25	12	37	25	12	37
Technical Jobs		38	46	84	38	42	80	38	43	81
Administrative and Financial Jobs		11	0	11	11	0	11	11	0	11
Other Jobs	Administration Jobs and Human Resources Development	129	59	188	138	60	198	140	62	202
Supportive Jobs (third category)		47	26	73	50	26	76	50	26	76
Total		256	142	398	268	141	409	271	144	415
Total Cost of Salaries		1748466	969853	2718319	1929076	1014924	2944000	2123595	1128405	3252000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of job applications incoming to the Bureau	31488	39203	40868	41000	42000
2	Decisions of the central committee	3250	3300	3350	3400	3450
3	Number of scholarships	150	150	160	160	160
5	Number of training courses for the public sector	100	110	120	135	135
6	Number of legal consultations on which opinion was expressed	750	800	850	870	890
7	Number of recruited males	3642	4258	4609	4150	4400
8	Number of recruited females	4080	6074	3512	4350	4600

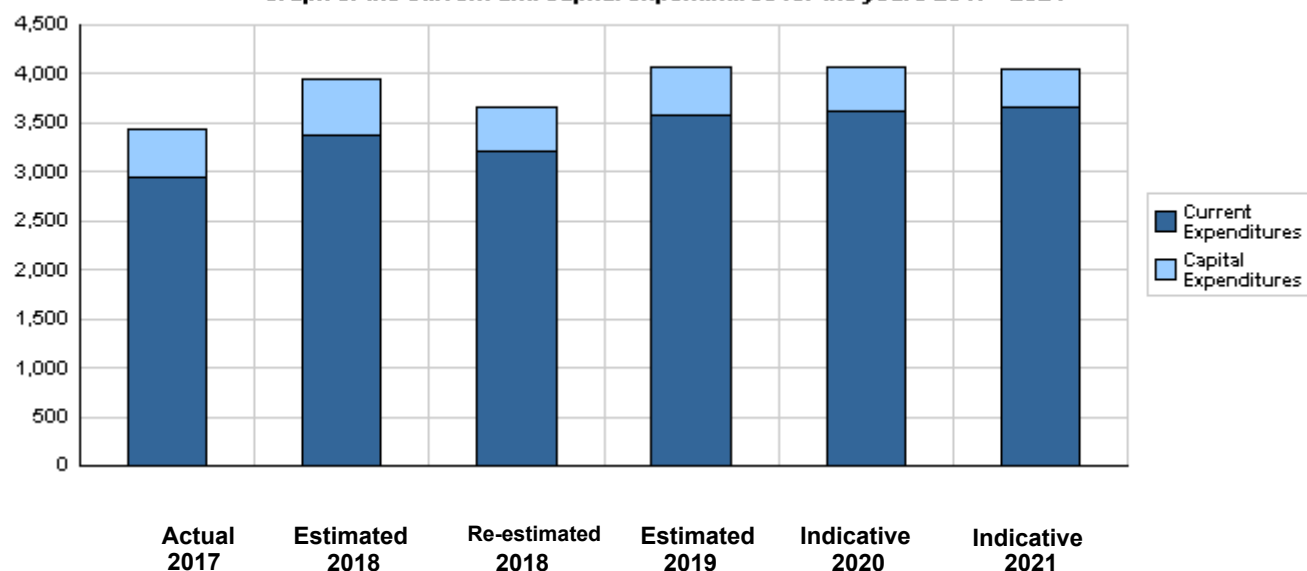
**Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative	
						2020	2021
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	2,443,356	2,789,000	2,659,000	2,934,000	2,968,000	3,003,000
2121	Social Security Contributions	274,963	285,000	285,000	318,000	323,000	328,000
2211	Use of Goods and Services	206,931	275,000	247,000	305,000	305,000	305,000
2821	Other Current Expenditures	17,975	20,000	20,000	20,000	20,000	20,000
Total current expenditures		2,943,225	3,369,000	3,211,000	3,577,000	3,616,000	3,656,000
Capital Expenditures							
2211	Use of Goods and Services	462,253	495,000	380,000	440,000	420,000	375,000
3111	Buildings and Constructions	0	50,000	50,000	20,000	0	0
3112	Devices, Machinery and Equipment	24,909	30,000	30,000	25,000	25,000	20,000
Total capital expenditures		487,162	575,000	460,000	485,000	445,000	395,000
Treasury		487,162	575,000	460,000	485,000	445,000	395,000
Total current and capital expenditures		3,430,387	3,944,000	3,671,000	4,062,000	4,061,000	4,051,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

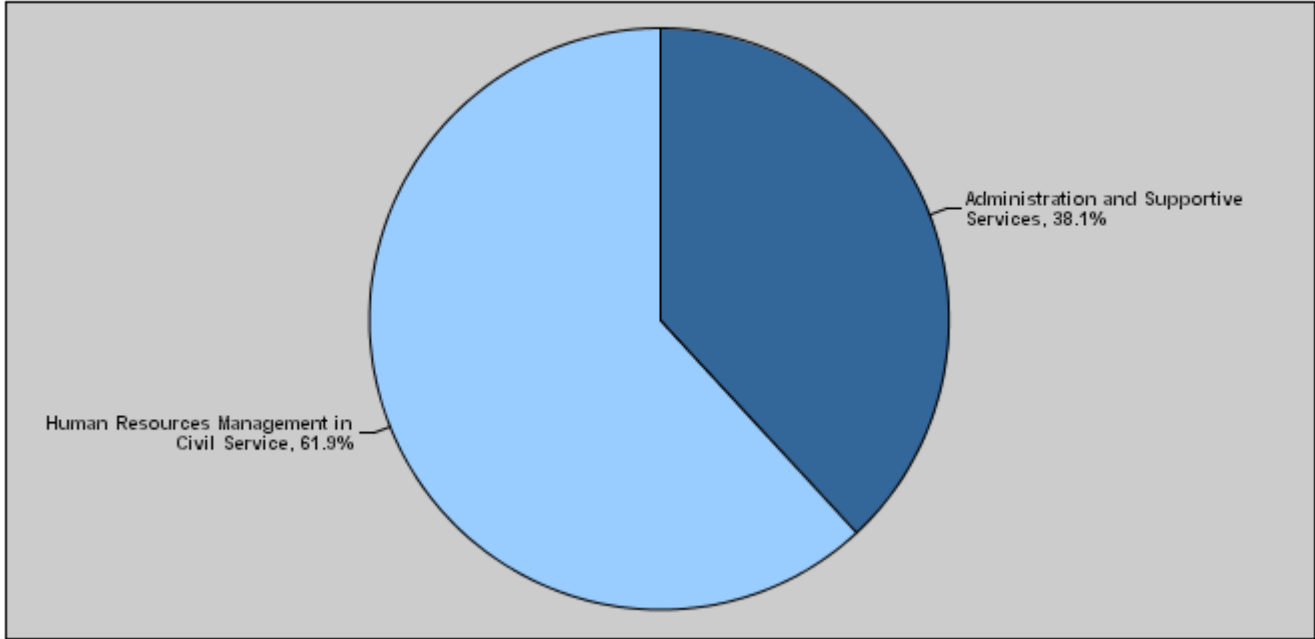


**Budget of Chapter 0601 - Civil Service Bureau
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Supportive Services	1,547,000	0	1,547,000
0905	Human Resources Management in Civil Service	2,030,000	485,000	2,515,000
	Total	3,577,000	485,000	4,062,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021	
0901	Administration and Supportive Services	626000	670000	650000	656000	663000
0905	Human Resources Management in Civil Service	622000	660000	817000	805000	788000
	Total	1248000	1330000	1467000	1461000	1451000

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

0901	Administration and Supportive Services Program
Objective of the program :	
Provide all administrative and financial support services to all directorates of bureau .	
The strategic objective related to the program :	
Ensure the provision of all services according to standards of quality, efficiency and transparency	
Directorates associated with the program :	
1- Administrative and Financial Affairs Directorate 2- Internal Control Directorate 3- 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 and develop the 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 2018 estimated with (177) staff, including (103) males and (74) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Degree of Bureau's clients' satisfaction	2016	%82	%85	%90	%87	%88	%89	%90
2	Percentage of the Bureau's staff enrolled in training programs to the total Bureau's staff	2016	%84	%85	%88	%86	%88	%90	%92
3	Number of the Bureau website visitors / in thousands	2015	3300	3500	4000	3700	4000	4500	5000
4	Percentage of specializations on which the electronic competitive examinations system will be applied	2016	%40	%100	%100	%100	%100	%100	%100

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	1,279,880	1,450,000	1,399,000	1,547,000	1,562,000	1,579,000
601 Administrative and Support Services	1,279,880	1,450,000	1,399,000	1,547,000	1,562,000	1,579,000
Capital Expenditures	189,217	200,000	175,000	0	0	0
001 Enhancement of institutional capacities of Civil Service Bureau	189,217	200,000	175,000	0	0	0
Program / Treasury	189,217	200,000	175,000	0	0	0
Total Program	1,469,097	1,650,000	1,574,000	1,547,000	1,562,000	1,579,000

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 :	
Attracting the qualified human resources, motivating, preserving, empowering and developing the human resources in the civil service.	
Directorates associated with the program :	
1- Manpower Directorate 2- Employment Directorate 3- Courses and Scholarships Directorate 4- Institutional Performance Development Unit 5- Applications and Competencies Marketing Directorate 6- Career Planning Directorate 7- Competitive Examinations Directorate 8- Media and Public Relations Directorate 9- Legal Affairs Directorate 10- 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 2018 estimated with (232) staff, including (165) males and (67) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Number of the Civil Service departments connected with the unified human resources management system	2016	3	3	45	30	70	100	103
2	Percentage of electronically prepared job description cards to total cards	2016	%82	%85	%90	%87	%90	%95	%98
3	Percentage of the departments which update their data in the employee information electronic card	2016	%85	%88	%90	%90	%93	%95	%98
4	Percentage of the departments which fill up the performance evaluation forms and records	2016	%95	%96	%97	%96	%97	%98	%100
5	Number of the departments participating in the Optimal Employee Award	2016	76	78	75	70	80	81	82

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	
	2017	2018	2018	2019	2020	2021
Current Expenditures	1,663,345	1,919,000	1,812,000	2,030,000	2,054,000	2,077,000
601 Personnel Affairs and Public Job Administration	1,663,345	1,919,000	1,812,000	2,030,000	2,054,000	2,077,000
Capital Expenditures	297,945	375,000	285,000	485,000	445,000	395,000
002 Completing the Human Resources Administration Information System Project/ Stage 2	212,951	290,000	200,000	275,000	275,000	250,000
004 Ideal Employee Award	14,998	15,000	15,000	15,000	15,000	15,000
019 Automation and E-services	29,998	30,000	30,000	160,000	125,000	100,000
020 Building a system for receiving job applications for higher category and administrative jobs.	20,000	20,000	20,000	15,000	10,000	10,000
021 Job planning / Human Resources Central Committee	19,998	20,000	20,000	20,000	20,000	20,000
Program / Treasury	297,945	375,000	285,000	485,000	445,000	395,000
Total Program	1,961,290	2,294,000	2,097,000	2,515,000	2,499,000	2,472,000

Chapter : 0601 Civil Service Bureau

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
0901	601	Administrative and Support Services	1279880	1450000	1399000	1547000	1562000	1579000
		Total of Program	1279880	1450000	1399000	1547000	1562000	1579000
0905	601	Personnel Affairs and Public Job Administration	1663345	1919000	1812000	2030000	2054000	2077000
		Total of Program	1663345	1919000	1812000	2030000	2054000	2077000
		Total	2943225	3369000	3211000	3577000	3616000	3656000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
0901	001	Enhancement of institutional capacities of Civil Service Bureau	189217	200000	175000	0	0	0
		Total of Program	189217	200000	175000	0	0	0
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	212951	290000	200000	275000	275000	250000
	004	Ideal Employee Award	14998	15000	15000	15000	15000	15000
	019	Automation and E-services	29998	30000	30000	160000	125000	100000
	020	Building a system for receiving job applications for higher category and administrative jobs.	20000	20000	20000	15000	10000	10000
	021	Job planning / Human Resources Central Committee	19998	20000	20000	20000	20000	20000
		Total of Program	297945	375000	285000	485000	445000	395000
		Total	487162	575000	460000	485000	445000	395000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	120075	125000	125000	125000	123000	121000
	102	Unclassified Employees	463556	500000	476000	508000	514000	521000
	103	Comprehensive Contract Employees	112775	221000	156000	210000	213000	216000
	105	Personal Cost of Living Allowance	533322	591000	561000	604000	614000	623000
	106	Family Cost of Living Allowance	43808	50000	48000	50000	52000	54000
	110	Overtime Allowance	19983	20000	20000	20000	20000	20000
	111	Additional Allowance	342762	375000	366000	390000	397000	403000
	113	Transportation Allowance	75304	80000	80000	89000	91000	93000
	114	Transport Allowance	45372	51000	51000	56000	58000	60000
	116	Employees' Bonuses	499839	550000	550000	612000	612000	612000
	120	Contract Employees	186560	226000	226000	270000	274000	280000
Total			2443356	2789000	2659000	2934000	2968000	3003000
2121		Social Security Contributions						
	301	Social Security	274963	285000	285000	318000	323000	328000
Total			274963	285000	285000	318000	323000	328000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	18000	20000	20000	22000	22000	22000
	203	Water	5992	6000	5000	5000	5000	5000
	204	Electricity	55994	90000	68000	104000	104000	104000
	205	Fuels	18991	25000	25000	26000	26000	26000
	206	Maintenance of Machines, furniture and accessories	19990	20000	20000	25000	25000	25000
	207	Maintenance of vehicles, equipment and accessories	10000	13000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	8992	8000	6000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	11984	14000	14000	14000	14000	14000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4999	7000	7000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	30000	40000	40000	44000	44000	44000
	212	Insurance	3000	4000	4000	4000	4000	4000
	213	Official Travel Missions	7000	8000	8000	8000	8000	8000
	214	Goods and services expenses	11989	20000	20000	28000	28000	28000
Total			206931	275000	247000	305000	305000	305000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	7990	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	9985	10000	10000	10000	10000	10000
Total			17975	20000	20000	20000	20000	20000
Total of Chapter			2943225	3369000	3211000	3577000	3616000	3656000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	71618	75000	75000	75000	74000	73000
	102	Unclassified Employees	268621	285000	273000	290000	294000	299000
	103	Comprehensive Contract Employees	7899	13000	8000	18000	18000	18000
	105	Personal Cost of Living Allowance	263594	287000	275000	297000	301000	306000
	106	Family Cost of Living Allowance	14838	15000	15000	15000	16000	17000
	110	Overtime Allowance	19983	20000	20000	20000	20000	20000
	111	Additional Allowance	149750	165000	161000	169000	171000	174000
	113	Transportation Allowance	24999	27000	27000	30000	31000	32000
	114	Transport Allowance	17730	21000	21000	24000	25000	26000
	116	Employees' Bonuses	140000	165000	165000	192000	192000	192000
	120	Contract Employees	41910	56000	56000	63000	64000	65000
		Total	1020942	1129000	1096000	1193000	1206000	1222000
2121		Social Security Contributions						
	301	Social Security	76000	80000	80000	91000	93000	94000
		Total	76000	80000	80000	91000	93000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	13000	14000	14000	14000	14000	14000
	203	Water	5992	6000	5000	5000	5000	5000
	204	Electricity	48994	80000	68000	94000	94000	94000
	205	Fuels	11991	16000	16000	17000	17000	17000
		001 Heating	6000	8000	8000	8000	8000	8000
		002 Saloon vehicles	5991	8000	8000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	14996	15000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	10000	13000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	8992	8000	6000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	6991	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	4999	7000	7000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	30000	40000	40000	44000	44000	44000
	212	Insurance	3000	4000	4000	4000	4000	4000
	213	Official Travel Missions	5000	5000	5000	4000	4000	4000
	214	Goods and services expenses	7993	15000	15000	23000	23000	23000
		000 Goods and services expenses	7993	15000	15000	0	0	0
		001 Events and hospitality	0	0	0	8000	8000	8000
		008 Advertisements and subscriptions	0	0	0	2000	2000	2000
		013 Services, security and guarding contracts	0	0	0	8000	8000	8000
		121 Administrative expenses	0	0	0	5000	5000	5000
		Total	171948	231000	213000	253000	253000	253000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5990	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		Total	10990	10000	10000	10000	10000	10000
		Total of Activity	1279880	1450000	1399000	1547000	1562000	1579000
		Total of Program	1279880	1450000	1399000	1547000	1562000	1579000

Current Expenditures According to Program and Activities for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	48457	50000	50000	50000	49000	48000
	102	Unclassified Employees	194935	215000	203000	218000	220000	222000
	103	Comprehensive Contract Employees	104876	208000	148000	192000	195000	198000
	105	Personal Cost of Living Allowance	269728	304000	286000	307000	313000	317000
	106	Family Cost of Living Allowance	28970	35000	33000	35000	36000	37000
	111	Additional Allowance	193012	210000	205000	221000	226000	229000
	113	Transportation Allowance	50305	53000	53000	59000	60000	61000
	114	Transport Allowance	27642	30000	30000	32000	33000	34000
	116	Employees' Bonuses	359839	385000	385000	420000	420000	420000
	120	Contract Employees	144650	170000	170000	207000	210000	215000
		Total	1422414	1660000	1563000	1741000	1762000	1781000
2121		Social Security Contributions						
	301	Social Security	198963	205000	205000	227000	230000	234000
		Total	198963	205000	205000	227000	230000	234000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5000	6000	6000	8000	8000	8000
	204	Electricity	7000	10000	0	10000	10000	10000
	205	Fuels	7000	9000	9000	9000	9000	9000
	001	Heating	3000	4000	4000	4000	4000	4000
	002	Saloon vehicles	4000	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	4994	5000	5000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	4993	6000	6000	6000	6000	6000
	213	Official Travel Missions	2000	3000	3000	4000	4000	4000
	214	Goods and services expenses	3996	5000	5000	5000	5000	5000
	000	Goods and services expenses	3996	5000	5000	0	0	0
	001	Events and hospitality	0	0	0	4000	4000	4000
	008	Advertisements and subscriptions	0	0	0	1000	1000	1000
		Total	34983	44000	34000	52000	52000	52000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	4985	5000	5000	5000	5000	5000
		Total	6985	10000	10000	10000	10000	10000
		Total of Activity	1663345	1919000	1812000	2030000	2054000	2077000
		Total of Program	1663345	1919000	1812000	2030000	2054000	2077000
		Total of Chapter	2943225	3369000	3211000	3577000	3616000	3656000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	462253	495000	380000	440000	420000	375000
Total			462253	495000	380000	440000	420000	375000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	50000	50000	20000	0	0
Total			0	50000	50000	20000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	24909	30000	30000	25000	25000	20000
Total			24909	30000	30000	25000	25000	20000
Total of Chapter			487162	575000	460000	485000	445000	395000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	30000	0	0	0	0	0
	003	Water	1823	0	0	0	0	0
	004	Electricity	71000	0	0	0	0	0
	005	Fuels	9424	0	0	0	0	0
	006	Devices, tools and equipment maintenance	4999	0	0	0	0	0
	011	Capacity building expenses	9999	15000	15000	0	0	0
	012	Subscriptions, insurances	0	30000	30000	0	0	0
	013	Services contracts	35000	40000	30000	0	0	0
	015	Operating systems and software	9974	10000	10000	0	0	0
	017	Promotion, advertising and awareness	1000	5000	5000	0	0	0
	035	Technical and administrative support	9998	44000	29000	0	0	0
	037	Issuing documents	1000	1000	1000	0	0	0
		Total of Item	184217	145000	120000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	5000	5000	5000	0	0	0
		Total of Item	5000	5000	5000	0	0	0
		Total of Project / Treasury	189217	200000	175000	0	0	0
		Total of Program	189217	200000	175000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	9999	20000	10000	20000	20000	15000
	015	Operating systems and software	63049	125000	45000	115000	115000	100000
	035	Technical and administrative support	124992	125000	125000	125000	125000	120000
		Total of Item	198040	270000	180000	260000	260000	235000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14911	20000	20000	15000	15000	15000
		Total of Item	14911	20000	20000	15000	15000	15000
		Total of Project / Treasury	212951	290000	200000	275000	275000	250000
Project		004 Ideal Employee Award						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	4000	5000	5000	5000	5000	5000
	015	Operating systems and software	3000	0	0	0	0	0
	032	Conferences, celebrations and workshops	1999	3000	3000	3000	3000	3000
	035	Technical and administrative support	4999	6000	6000	6000	6000	6000
	037	Issuing documents	1000	1000	1000	1000	1000	1000
		Total of Item	14998	15000	15000	15000	15000	15000
		Total of Project / Treasury	14998	15000	15000	15000	15000	15000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	5000	5000	5000	5000	5000	5000
	011	Capacity building expenses	0	0	0	15000	15000	15000
	012	Subscriptions, insurances	0	0	0	20000	20000	15000
	013	Services contracts	0	0	0	35000	30000	25000
	015	Operating systems and software	10000	10000	10000	25000	15000	10000
	035	Technical and administrative support	10000	10000	10000	30000	30000	25000
		Total of Item	25000	25000	25000	130000	115000	95000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4998	5000	5000	0	0	0
	003	Office supplies and equipment	0	0	0	10000	10000	5000
		Total of Item	4998	5000	5000	10000	10000	5000
		Total of Project / Treasury	29998	30000	30000	160000	125000	100000
Project		020 Building a system for receiving job applications for higher category and administrative jobs.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	10000	10000	10000	10000	5000	5000
	035	Technical and administrative support	10000	10000	10000	5000	5000	5000
		Total of Item	20000	20000	20000	15000	10000	10000
		Total of Project / Treasury	20000	20000	20000	15000	10000	10000
Project		021 Job planning / Human Resources Central Committee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	19998	20000	20000	20000	20000	20000
		Total of Item	19998	20000	20000	20000	20000	20000
		Total of Project / Treasury	19998	20000	20000	20000	20000	20000
Total of Program			297945	375000	285000	485000	445000	395000
Total of Chapter			487162	575000	460000	485000	445000	395000