

## 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 new developments 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 :** Leadership 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 information systems 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 principles 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 in the unemployment rate among Jordanians.
- Community's conviction with the concepts of nepotism and favoritism.
- Budget deficit of the State.
- The wage disparities between the public and private sectors for some jobs.

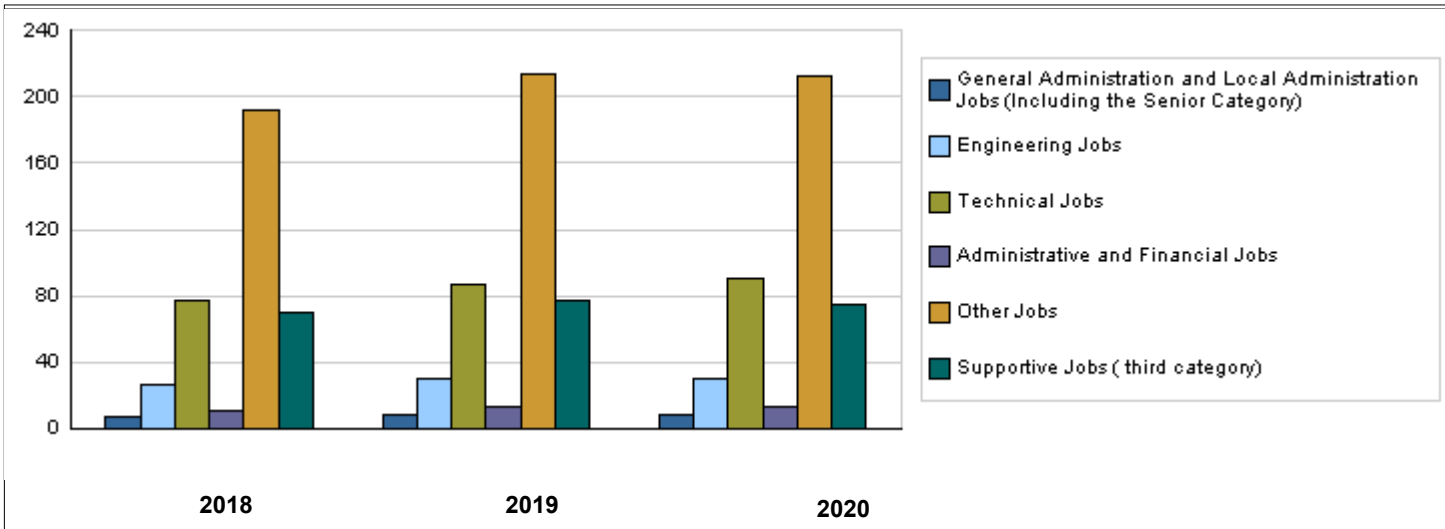
**CHAPTER : 0601 Civil Service Bureau**

**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		
				2018	2019	2019	2020	2021	2022
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	2018	%99	%99	%99	99%	%99	%99	99%
	2 Number of computerized services provided for customers	2018	12	11	14	13	15	16	17
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	2018	11	11	12	11	13	14	15
	2 Number of top universities graduates employed as per distinguished and creative graduates attraction methodology	2018	150	150	150	150	150	150	150

**Number of Staff of the Ministry / Department**

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		6	1	7	7	2	9	7	1	8
Engineering Jobs		20	7	27	22	8	30	22	8	30
Technical Jobs		35	42	77	38	49	87	40	50	90
Administrative and Financial Jobs		11	0	11	13	0	13	13	0	13
Other Jobs	Human Resources Administration and Development Jobs	131	61	192	143	71	214	141	71	212
Supportive Jobs ( third category)		49	21	70	55	22	77	53	22	75
<b>Total</b>		<b>252</b>	<b>132</b>	<b>384</b>	<b>278</b>	<b>152</b>	<b>430</b>	<b>276</b>	<b>152</b>	<b>428</b>
<b>Total Cost of Salaries</b>		1939644	1016004	2955648	1993842	1090158	3084000	2146738	1182262	3329000



**Key Information of the Ministry / Department**

No.	Description	2016	2017	2018	2019	2020
1	Number of new job applications received by the Bureau	39203	40888	36585	40000	41000
2	Decisions of the central committee	2344	3232	3074	3400	3450
3	Number of scholarships	85	102	194	200	250
5	Number of training courses for the public sector	66	100	66	135	135
6	Number of legal consultations on which opinion was expressed	610	711	760	800	850
7	Number of recruited males	4260	4609	3572	4000	4200
8	Number of recruited females	6072	3512	4441	4500	4800

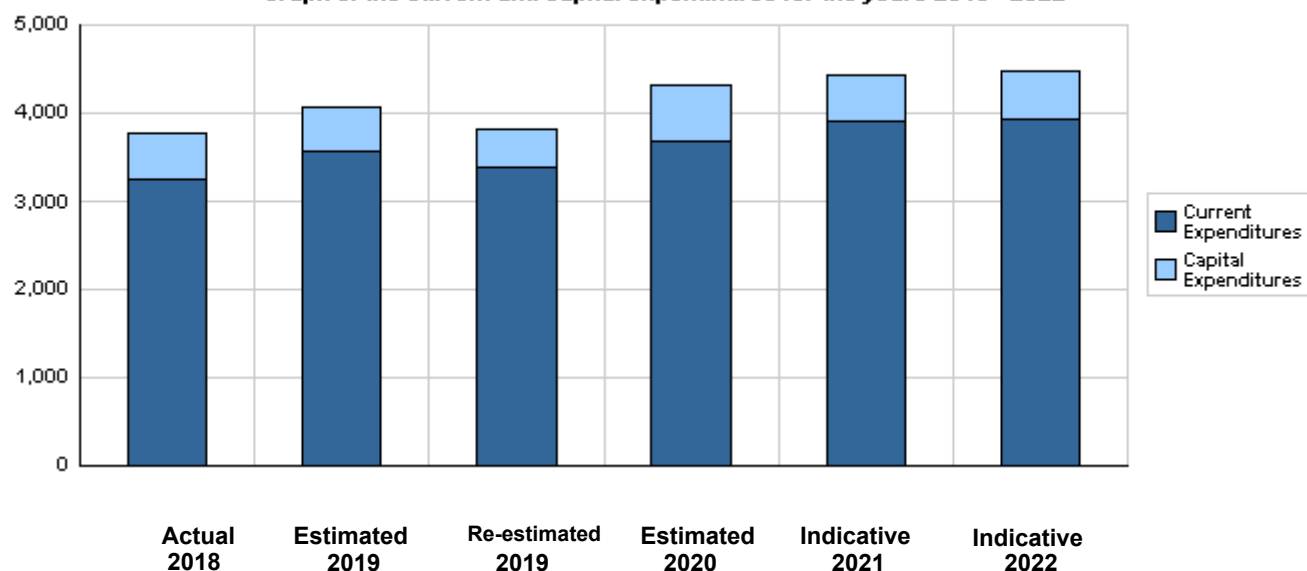
**Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau  
for the Years 2018 - 2022**

( In JDs )

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	2,647,261	2,934,000	2,772,000	2,980,000	3,140,000	3,175,000
2121	Social Security Contributions	308,387	318,000	312,000	349,000	354,000	360,000
2211	Use of Goods and Services	267,685	305,000	289,000	344,000	385,000	388,000
2821	Other Current Expenditures	19,288	20,000	20,000	20,000	20,000	20,000
<b>Total current expenditures</b>		<b>3,242,621</b>	<b>3,577,000</b>	<b>3,393,000</b>	<b>3,693,000</b>	<b>3,899,000</b>	<b>3,943,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	442,727	440,000	390,000	555,000	490,000	490,000
3111	Buildings and Constructions	49,160	20,000	10,000	20,000	20,000	20,000
3112	Devices, Machinery and Equipment	30,000	25,000	25,000	60,000	25,000	25,000
<b>Total capital expenditures</b>		<b>521,887</b>	<b>485,000</b>	<b>425,000</b>	<b>635,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Treasury</b>		<b>521,887</b>	<b>485,000</b>	<b>425,000</b>	<b>635,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Total current and capital expenditures</b>		<b>3,764,508</b>	<b>4,062,000</b>	<b>3,818,000</b>	<b>4,328,000</b>	<b>4,434,000</b>	<b>4,478,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**

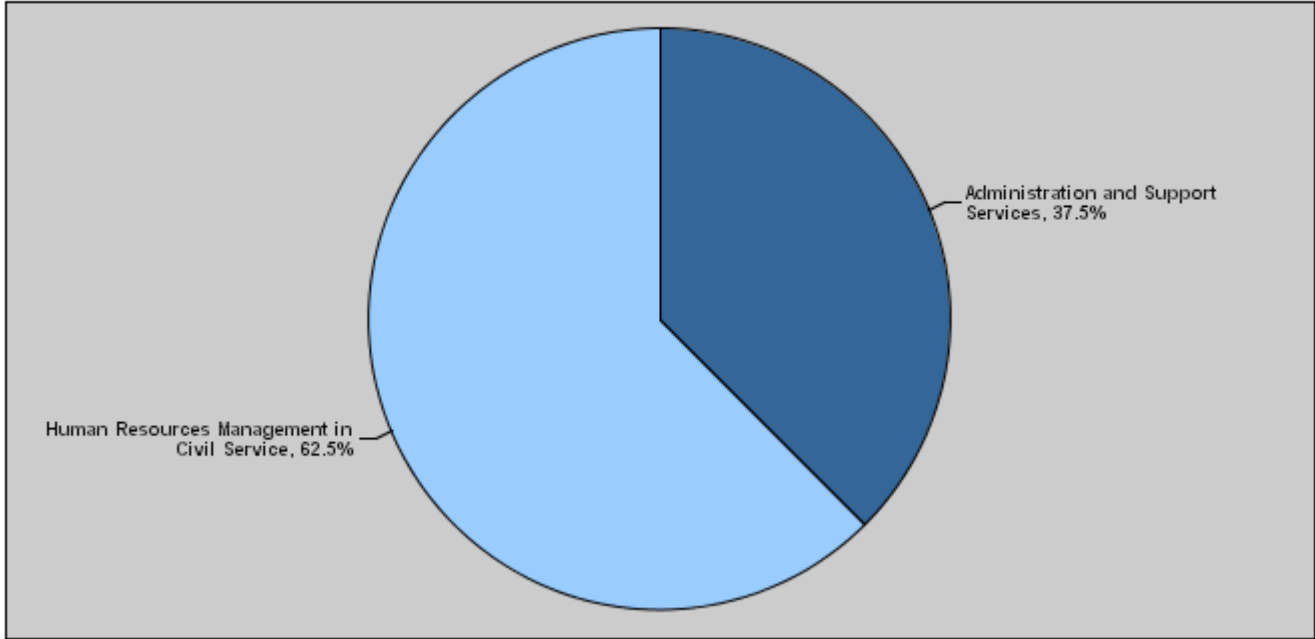


**Budget of Chapter 0601 - Civil Service Bureau  
For the Year 2020 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Support Services	1,624,000	0	1,624,000
0905	Human Resources Management in Civil Service	2,069,000	635,000	2,704,000
	<b>Total</b>	<b>3,693,000</b>	<b>635,000</b>	<b>4,328,000</b>

**Total Expenditures for the Year 2020 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022**

Program	2018	2019	2020	2021	2022
0901 Administration and Support Services	577729	613000	702000	715000	722000
0905 Human Resources Management in Civil Service	670198	730000	807000	845000	853000
<b>Total</b>	<b>1247927</b>	<b>1343000</b>	<b>1509000</b>	<b>1560000</b>	<b>1575000</b>

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

**0901 Administration and Support 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 :**

To ensure the provision of all services according to quality, efficiency and transparency standards.

**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- Improve the efficiency and develop the human resources.
- 5- Monitor 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 2019 estimated with ( 181 ) staff, including ( 107 ) males and ( 74 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Degree of Bureau's clients' satisfaction	2018	%85	%85	%88	%87	%89	%90	%91
2 Percentage of the Bureau's staff enrolled in training programs to the total Bureau's staff	2018	%54	%54	%56	%53	%70	%80	%85
3 Number of the Bureau website visitors / in thousands	2018	3500	3500	4000	4000	4300	4500	4600
4 Percentage of specializations on which the electronic competitive examinations system will be applied	2018	%100	%100	%100	%100	%100	%100	%100

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
<b>Current Expenditures</b>	<b>1,409,094</b>	<b>1,547,000</b>	<b>1,494,000</b>	<b>1,624,000</b>	<b>1,743,000</b>	<b>1,760,000</b>
601 Administrative and Support Services	1,409,094	1,547,000	1,494,000	1,624,000	1,743,000	1,760,000
<b>Capital Expenditures</b>	<b>221,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
001 Enhancement of institutional capacities of Civil Service Bureau	221,024	0	0	0	0	0
<b>Program / Treasury</b>	<b>221,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>1,630,118</b>	<b>1,547,000</b>	<b>1,494,000</b>	<b>1,624,000</b>	<b>1,743,000</b>	<b>1,760,000</b>

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

<b>0905</b>	<b>Human Resources Management in Civil Service Program</b>
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**Objective of the program :**

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

**The strategic objective related to the program :**

To attract, motivate and conserve the qualified human resources and empower and develop 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 2019 estimated with ( 249 ) staff, including ( 171 ) males and ( 78 ) females .

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Number of the Civil Service departments interfaced with the Human Resources Management Information System	2018	45	45	80	60	80	90	100
2	Percentage of electronically prepared job description cards to total cards	2018	%85	%85	%90	%88	%92	%95	%98
3	Percentage of the departments which update their data in the employee information electronic card	2018	%88	%88	%93	%90	%95	%96	%98
4	Percentage of the departments which fill up the performance evaluation forms and records	2018	%95	%95	%97	%97	%99	%100	%100
5	Number of the departments participating in the Ideal Employee Award	2018	75	75	80	77	80	85	90

**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	
	2018	2019	2019	2020	2021	2022
<b>Current Expenditures</b>	<b>1,833,527</b>	<b>2,030,000</b>	<b>1,899,000</b>	<b>2,069,000</b>	<b>2,156,000</b>	<b>2,183,000</b>
601 Personnel Affairs and Public Job Administration	1,833,527	2,030,000	1,899,000	2,069,000	2,156,000	2,183,000
<b>Capital Expenditures</b>	<b>300,863</b>	<b>485,000</b>	<b>425,000</b>	<b>635,000</b>	<b>535,000</b>	<b>535,000</b>
002 Completing the Human Resources Administration Information System Project/ Stage 2	215,929	275,000	235,000	325,000	275,000	275,000
004 Ideal Employee Award	14,954	15,000	15,000	15,000	15,000	15,000
019 Automation and E-services	29,988	160,000	140,000	235,000	185,000	185,000
020 Building a system for receiving job applications for higher category and administrative jobs.	19,996	15,000	15,000	20,000	20,000	20,000
021 Job planning / Human Resources Central Committee	19,996	20,000	20,000	25,000	25,000	25,000
022 Promoting decentralization in human resources management	0	0	0	5,000	5,000	5,000
023 Optimal utilization of human resources and surplus and shortage management in public sector	0	0	0	5,000	5,000	5,000
024 Activating the new civil service bylaw	0	0	0	5,000	5,000	5,000
<b>Program / Treasury</b>	<b>300,863</b>	<b>485,000</b>	<b>425,000</b>	<b>635,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Total Program</b>	<b>2,134,390</b>	<b>2,515,000</b>	<b>2,324,000</b>	<b>2,704,000</b>	<b>2,691,000</b>	<b>2,718,000</b>

**Chapter : 0601 Civil Service Bureau**

**( In JDs )**

**Current Activities Appropriations According to Program**

Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
0901	601	Administrative and Support Services	1409094	1547000	1494000	1624000	1743000	1760000
		Total of Program	1409094	1547000	1494000	1624000	1743000	1760000
0905	601	Personnel Affairs and Public Job Administration	1833527	2030000	1899000	2069000	2156000	2183000
		Total of Program	1833527	2030000	1899000	2069000	2156000	2183000
		Total	3242621	3577000	3393000	3693000	3899000	3943000

**Capital Projects Appropriations According to Program**

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
0901	001	Enhancement of institutional capacities of Civil Service Bureau	221024	0	0	0	0	0
		Total of Program	221024	0	0	0	0	0
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	215929	275000	235000	325000	275000	275000
	004	Ideal Employee Award	14954	15000	15000	15000	15000	15000
	019	Automation and E-services	29988	160000	140000	235000	185000	185000
	020	Building a system for receiving job applications for higher category and administrative jobs.	19996	15000	15000	20000	20000	20000
	021	Job planning / Human Resources Central Committee	19996	20000	20000	25000	25000	25000
	022	Promoting decentralization in human resources management	0	0	0	5000	5000	5000
	023	Optimal utilization of human resources and surplus and shortage management in public sector	0	0	0	5000	5000	5000
	024	Activating the new civil service bylaw	0	0	0	5000	5000	5000
		Total of Program	300863	485000	425000	635000	535000	535000
		Total	521887	485000	425000	635000	535000	535000

# Overall Summary of Current Expenditures for the Years 2018 - 2022

**Chapter: 0601 Civil Service Bureau**

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	120723	125000	106000	66000	65000	64000
	102	Unclassified Employees	484141	508000	489000	494000	526000	533000
	103	Comprehensive Contract Employees	140468	210000	159000	228000	233000	239000
	105	Personal Cost of Living Allowance	563270	604000	570000	580000	647000	654000
	106	Family Cost of Living Allowance	47734	50000	50000	51000	53000	55000
	110	Overtime Allowance	19994	20000	20000	50000	50000	50000
	111	Additional Allowance	368733	390000	369000	382000	429000	434000
	113	Transportation Allowance	79988	89000	86000	96000	97000	98000
	114	Transport Allowance	49411	56000	51000	55000	57000	59000
	116	Employees' Bonuses	549927	612000	612000	650000	650000	650000
	120	Contract Employees	222872	270000	260000	328000	333000	339000
<b>Total</b>			<b>2647261</b>	<b>2934000</b>	<b>2772000</b>	<b>2980000</b>	<b>3140000</b>	<b>3175000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	308387	318000	312000	349000	354000	360000
<b>Total</b>			<b>308387</b>	<b>318000</b>	<b>312000</b>	<b>349000</b>	<b>354000</b>	<b>360000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	19992	22000	19000	21000	22000	22000
	203	Water	5997	5000	5000	7000	7000	7000
	204	Electricity	90000	104000	101000	111000	150000	150000
	205	Fuels	24999	26000	26000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	20000	25000	19000	22000	22000	25000
	207	Maintenance of vehicles, equipment and accessories	12681	10000	9000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	7404	8000	7000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	14000	14000	14000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6962	7000	7000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	34468	44000	43000	50000	50000	50000
	212	Insurance	3200	4000	4000	5000	5000	5000
	213	Official Travel Missions	7982	8000	7000	8000	8000	8000
	214	Goods and services expenses	20000	28000	28000	44000	45000	45000
<b>Total</b>			<b>267685</b>	<b>305000</b>	<b>289000</b>	<b>344000</b>	<b>385000</b>	<b>388000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	9312	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	9976	10000	10000	10000	10000	10000
<b>Total</b>			<b>19288</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Chapter</b>			<b>3242621</b>	<b>3577000</b>	<b>3393000</b>	<b>3693000</b>	<b>3899000</b>	<b>3943000</b>



**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	72576	75000	66000	40000	39000	39000
	102	Unclassified Employees	275939	290000	280000	281000	301000	303000
	103	Comprehensive Contract Employees	7641	18000	18000	20000	21000	22000
	105	Personal Cost of Living Allowance	276019	297000	282000	290000	319000	322000
	106	Family Cost of Living Allowance	14332	15000	15000	15000	16000	17000
	110	Overtime Allowance	19994	20000	20000	50000	50000	50000
	111	Additional Allowance	162971	169000	163000	177000	199000	202000
	113	Transportation Allowance	26988	30000	30000	32000	33000	34000
	114	Transport Allowance	19691	24000	24000	24000	25000	26000
	116	Employees' Bonuses	165000	192000	192000	230000	230000	230000
	120	Contract Employees	54257	63000	63000	77000	78000	79000
		<b>Total</b>	<b>1095408</b>	<b>1193000</b>	<b>1153000</b>	<b>1236000</b>	<b>1311000</b>	<b>1324000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	80000	91000	91000	100000	104000	105000
		<b>Total</b>	<b>80000</b>	<b>91000</b>	<b>91000</b>	<b>100000</b>	<b>104000</b>	<b>105000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	13992	14000	12000	13000	14000	14000
	203	Water	5997	5000	5000	7000	7000	7000
	204	Electricity	80000	94000	91000	91000	130000	130000
	205	Fuels	16000	17000	17000	19000	19000	19000
		001 Heating	8000	8000	8000	9000	9000	9000
		002 Saloon vehicles	8000	9000	9000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	15000	15000	11000	12000	12000	15000
	207	Maintenance of vehicles, equipment and accessories	12681	10000	9000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	7404	8000	7000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	8000	8000	8000	13000	13000	13000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	6962	7000	7000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	34468	44000	43000	50000	50000	50000
	212	Insurance	3200	4000	4000	5000	5000	5000
	213	Official Travel Missions	4982	4000	3000	4000	4000	4000
	214	Goods and services expenses	15000	23000	23000	38000	38000	38000
		000 Goods and services expenses	15000	0	0	0	0	0
		001 Events and hospitality	0	8000	8000	12000	12000	12000
		008 Advertisements and subscriptions	0	2000	2000	3000	3000	3000
		013 Services, security and guarding contracts	0	8000	8000	10000	10000	10000
		121 Administrative expenses	0	5000	5000	13000	13000	13000
		<b>Total</b>	<b>223686</b>	<b>253000</b>	<b>240000</b>	<b>278000</b>	<b>318000</b>	<b>321000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	5000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		<b>Total</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>1409094</b>	<b>1547000</b>	<b>1494000</b>	<b>1624000</b>	<b>1743000</b>	<b>1760000</b>
		<b>Total of Program</b>	<b>1409094</b>	<b>1547000</b>	<b>1494000</b>	<b>1624000</b>	<b>1743000</b>	<b>1760000</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	48147	50000	40000	26000	26000	25000
	102	Unclassified Employees	208202	218000	209000	213000	225000	230000
	103	Comprehensive Contract Employees	132827	192000	141000	208000	212000	217000
	105	Personal Cost of Living Allowance	287251	307000	288000	290000	328000	332000
	106	Family Cost of Living Allowance	33402	35000	35000	36000	37000	38000
	111	Additional Allowance	205762	221000	206000	205000	230000	232000
	113	Transportation Allowance	53000	59000	56000	64000	64000	64000
	114	Transport Allowance	29720	32000	27000	31000	32000	33000
	116	Employees' Bonuses	384927	420000	420000	420000	420000	420000
	120	Contract Employees	168615	207000	197000	251000	255000	260000
		<b>Total</b>	<b>1551853</b>	<b>1741000</b>	<b>1619000</b>	<b>1744000</b>	<b>1829000</b>	<b>1851000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	228387	227000	221000	249000	250000	255000
		<b>Total</b>	<b>228387</b>	<b>227000</b>	<b>221000</b>	<b>249000</b>	<b>250000</b>	<b>255000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	6000	8000	7000	8000	8000	8000
	204	Electricity	10000	10000	10000	20000	20000	20000
	205	Fuels	8999	9000	9000	11000	11000	11000
	001	Heating	3999	4000	4000	5000	5000	5000
	002	Saloon vehicles	5000	5000	5000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	5000	10000	8000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	6000	6000	6000	7000	7000	7000
	213	Official Travel Missions	3000	4000	4000	4000	4000	4000
	214	Goods and services expenses	5000	5000	5000	6000	7000	7000
	000	Goods and services expenses	5000	0	0	0	0	0
	001	Events and hospitality	0	4000	4000	5000	5000	5000
	008	Advertisements and subscriptions	0	1000	1000	1000	2000	2000
		<b>Total</b>	<b>43999</b>	<b>52000</b>	<b>49000</b>	<b>66000</b>	<b>67000</b>	<b>67000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	4312	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	4976	5000	5000	5000	5000	5000
		<b>Total</b>	<b>9288</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>1833527</b>	<b>2030000</b>	<b>1899000</b>	<b>2069000</b>	<b>2156000</b>	<b>2183000</b>
		<b>Total of Program</b>	<b>1833527</b>	<b>2030000</b>	<b>1899000</b>	<b>2069000</b>	<b>2156000</b>	<b>2183000</b>
		<b>Total of Chapter</b>	<b>3242621</b>	<b>3577000</b>	<b>3393000</b>	<b>3693000</b>	<b>3899000</b>	<b>3943000</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 0601 Civil Service Bureau

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	442727	440000	390000	555000	490000	490000
<b>Total</b>			442727	440000	390000	555000	490000	490000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	49160	20000	10000	20000	20000	20000
<b>Total</b>			49160	20000	10000	20000	20000	20000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	30000	25000	25000	60000	25000	25000
<b>Total</b>			30000	25000	25000	60000	25000	25000
<b>Total of Chapter</b>			521887	485000	425000	635000	535000	535000

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	14948	0	0	0	0	0
	012	Subscriptions, insurances	29990	0	0	0	0	0
	013	Services contracts	38066	0	0	0	0	0
	015	Operating systems and software	10000	0	0	0	0	0
	017	Promotion, advertising and awareness	5000	0	0	0	0	0
	035	Technical and administrative support	67860	0	0	0	0	0
	037	Issuing documents	1000	0	0	0	0	0
		<b>Total of Item</b>	<b>166864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	49160	0	0	0	0	0
		<b>Total of Item</b>	<b>49160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	5000	0	0	0	0	0
		<b>Total of Item</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>221024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>221024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	19859	20000	20000	20000	20000	20000
	015	Operating systems and software	51070	115000	75000	115000	115000	115000
	035	Technical and administrative support	125000	125000	125000	140000	125000	125000
		<b>Total of Item</b>	<b>195929</b>	<b>260000</b>	<b>220000</b>	<b>275000</b>	<b>260000</b>	<b>260000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	20000	15000	15000	50000	15000	15000
		<b>Total of Item</b>	<b>20000</b>	<b>15000</b>	<b>15000</b>	<b>50000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Project / Treasury</b>	<b>215929</b>	<b>275000</b>	<b>235000</b>	<b>325000</b>	<b>275000</b>	<b>275000</b>
Project		004 Ideal Employee Award						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	5000	5000	5000	5000	5000	5000
	032	Conferences, celebrations and workshops	2954	3000	3000	3000	3000	3000
	035	Technical and administrative support	6000	6000	6000	6000	6000	6000
	037	Issuing documents	1000	1000	1000	1000	1000	1000
		<b>Total of Item</b>	<b>14954</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Project / Treasury</b>	<b>14954</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	4990	5000	5000	5000	5000	5000
	011	Capacity building expenses	10000	15000	15000	15000	15000	15000
	012	Subscriptions, insurances	0	20000	20000	20000	20000	20000
	013	Services contracts	0	35000	25000	35000	35000	35000
	015	Operating systems and software	0	25000	25000	70000	20000	20000
	035	Technical and administrative support	9998	30000	30000	60000	60000	60000
		<b>Total of Item</b>	<b>24988</b>	<b>130000</b>	<b>120000</b>	<b>205000</b>	<b>155000</b>	<b>155000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	20000	10000	20000	20000	20000
		<b>Total of Item</b>	<b>0</b>	<b>20000</b>	<b>10000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5000	0	0	0	0	0
	003	Office supplies and equipment	0	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project / Treasury</b>	<b>29988</b>	<b>160000</b>	<b>140000</b>	<b>235000</b>	<b>185000</b>	<b>185000</b>
<b>Project</b>		<b>020 Building a system for receiving job applications for higher category and administrative jobs.</b>						
<b>Fund Source</b>		<b>102001 Capital (Treasury)</b>						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	10000	10000
	035	Technical and administrative support	9996	5000	5000	10000	10000	10000
		<b>Total of Item</b>	<b>19996</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project / Treasury</b>	<b>19996</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Project</b>		<b>021 Job planning / Human Resources Central Committee</b>						
<b>Fund Source</b>		<b>102001 Capital (Treasury)</b>						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	5000	5000	5000
	035	Technical and administrative support	19996	20000	20000	20000	20000	20000
		<b>Total of Item</b>	<b>19996</b>	<b>20000</b>	<b>20000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Project / Treasury</b>	<b>19996</b>	<b>20000</b>	<b>20000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 0601 Civil Service Bureau

( In JDs )

Program 0905 Human Resources Management in Civil Service								
Project		022 Promoting decentralization in human resources management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
Project		023 Optimal utilization of human resources and surplus and shortage management in public sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
Project		024 Activating the new civil service bylaw						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
<b>Total of Program</b>			<b>300863</b>	<b>485000</b>	<b>425000</b>	<b>635000</b>	<b>535000</b>	<b>535000</b>
<b>Total of Chapter</b>			<b>521887</b>	<b>485000</b>	<b>425000</b>	<b>635000</b>	<b>535000</b>	<b>535000</b>