

Chapter : 0601 Civil Service Bureau

Creation: The Bureau was established in 1955 under the name of the Personnel Bureau as a central body linked to the Prime Minister and pursuant to the Personnel Bureau Law No. (11) for the year 1955. The Bureau is headed by a President with rank of Minister appointed by a decision of the Council of Ministers based on a placement of the Prime Minister and the decision is linked to the royal decree. The Bureau acquired its current name (Civil Service Bureau) in 1988 under the Civil Service Bylaw No. (1) for that year.

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 partners, 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. (9) for the year 2020.

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.
- Build and develop central database and information systems for human resources management.
- Prepare the drafts related to instructions for the selection and appointment of employees.
- Nominate people to fill vacancies in the civil service, participate in their selection process, and set up the bases for competitive examinations among job applicants.
- Contribute to the human resources management in the civil service, proposing policies, and developing mechanisms that increase effectiveness and efficiency.

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.

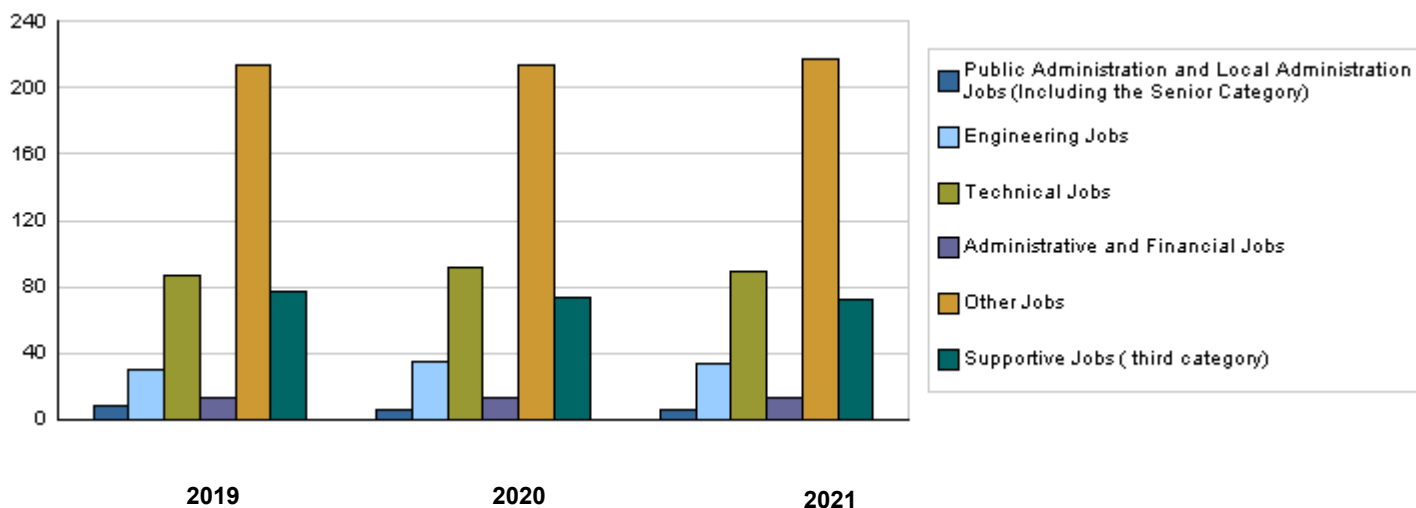
CHAPTER : 0601 Civil Service Bureau

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		
				2019	2020	2020	2021	2022	2023
1 - To ensure the provision of all services according to quality, efficiency and transparency standards.	1 Percentage of customer satisfaction	2019	%80	%80	%81	%70	%83	%85	%85
	2 Percentage of justified complaints submitted by customer	2019	%0.33	%0.33	%0.23	%0.19	%0.13	%0.03	%0.03
2 - To enhance the efficiency and effectiveness of human resources in the civil service and consolidating creativity and excellence.	1 Percentage of departments participating in the ideal employee award	2019	%65	%65	%70	%55	%75	%80	%80
	2 Percentage of applying the job competencies on the processes of human resources management in the civil service (employment, advertisement, examination, interview, job description card, performance evaluation, succession, training, career path)	2019	%20	%20	%40	%35	%80	%100	%100
3 - To enhance the ability to sound planning, efficient distribution and proper use of the human resources	1 Percentage of evidences and developed methodologies adopted for planning and optimal use of human resources	2019	0	0	%100	%80	%100	%100	%100
	2 Percentage of departments that have adopted on workload studies in determining surplus and shortage	2019	0	0	%2	%2	%5	%30	%30
4 - To raise the efficiency and effectiveness of recruitment systems to meet the requirements' human resources of departments in accordance with the required functional competencies.	1 Percentage of recruitment and appointment violations received from oversight bodies.	2019	%0	%0	%0	%0	%0	%0	%0
	2 Percentage of civil service departments' satisfaction with the quality of appointment outputs	2019	%71.4	%71.4	%72	%70	%73	%75	%75

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)		7	2	9	5	1	6	5	1	6
Engineering Jobs		22	8	30	24	11	35	23	11	34
Technical Jobs		38	49	87	41	51	92	39	50	89
Administrative and Financial Jobs		13	0	13	12	1	13	12	1	13
Other Jobs	Human Resources Administration and Development Job	143	71	214	145	68	213	147	70	217
Supportive Jobs (third category)		55	22	77	52	22	74	50	22	72
Total		278	152	430	279	154	433	276	155	431
Total Cost of Salaries		1979734	1082445	3062179	2027099	1118901	3146000	2270116	1274884	3545000



Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of new job applications received by the Bureau	40888	36585	40000	41000	42000
2	Number of recruited (males)	4609	3572	4000	4200	4500
3	Number of recruited (females)	3512	4441	4500	4800	5000
5	Number of recruited (integrated)	8121	8013	8500	9000	9500
6	Decisions of the central committee	3232	3074	2698	323	2700
7	Number of scholarships	102	194	149	57	150
8	Number of training courses for the public sector	100	66	104	10	105
9	Number of legal consultations on which opinion was expressed	711	760	736	700	740

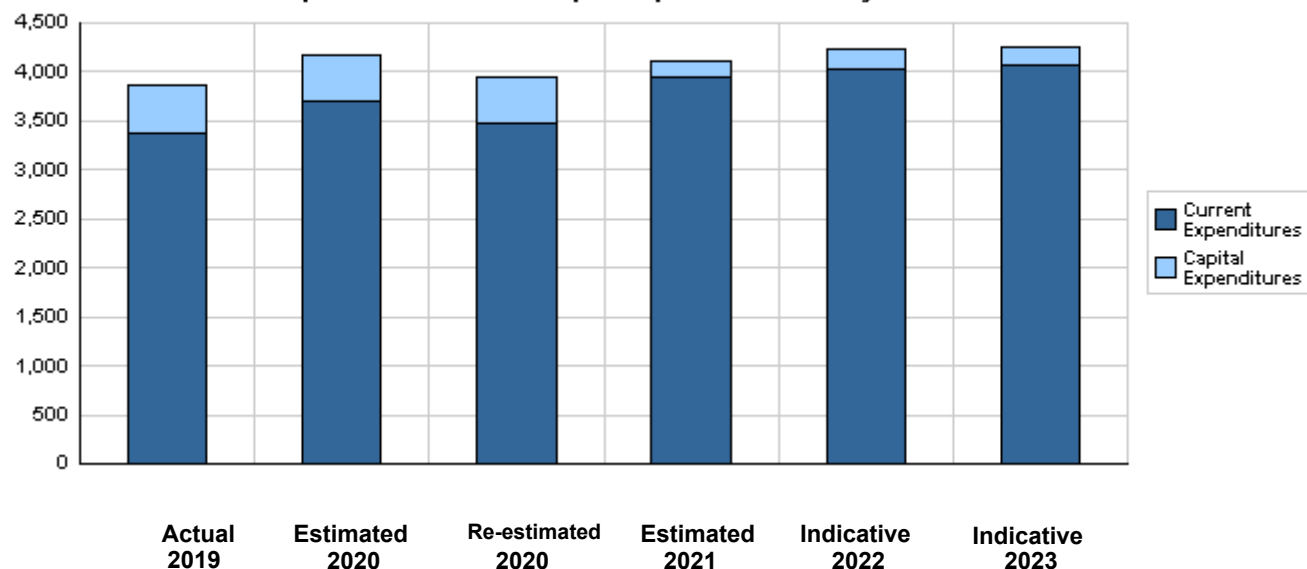
**Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	2,744,439	2,980,000	2,816,000	3,180,000	3,215,000	3,249,000
2121	Social Security Contributions	317,740	349,000	330,000	365,000	370,000	376,000
2211	Use of Goods and Services	303,908	344,000	318,000	333,000	369,000	367,000
2821	Other Current Expenditures	18,633	20,000	16,000	70,000	70,000	70,000
Total current expenditures		3,384,720	3,693,000	3,480,000	3,948,000	4,024,000	4,062,000
Capital Expenditures							
2211	Use of Goods and Services	439,918	444,000	444,000	171,000	200,000	200,000
3111	Buildings and Constructions	19,992	10,000	10,000	0	0	0
3112	Devices, Machinery and Equipment	24,907	23,000	23,000	0	0	0
Total capital expenditures		484,817	477,000	477,000	171,000	200,000	200,000
Treasury		484,817	477,000	477,000	171,000	200,000	200,000
Total current and capital expenditures		3,869,537	4,170,000	3,957,000	4,119,000	4,224,000	4,262,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

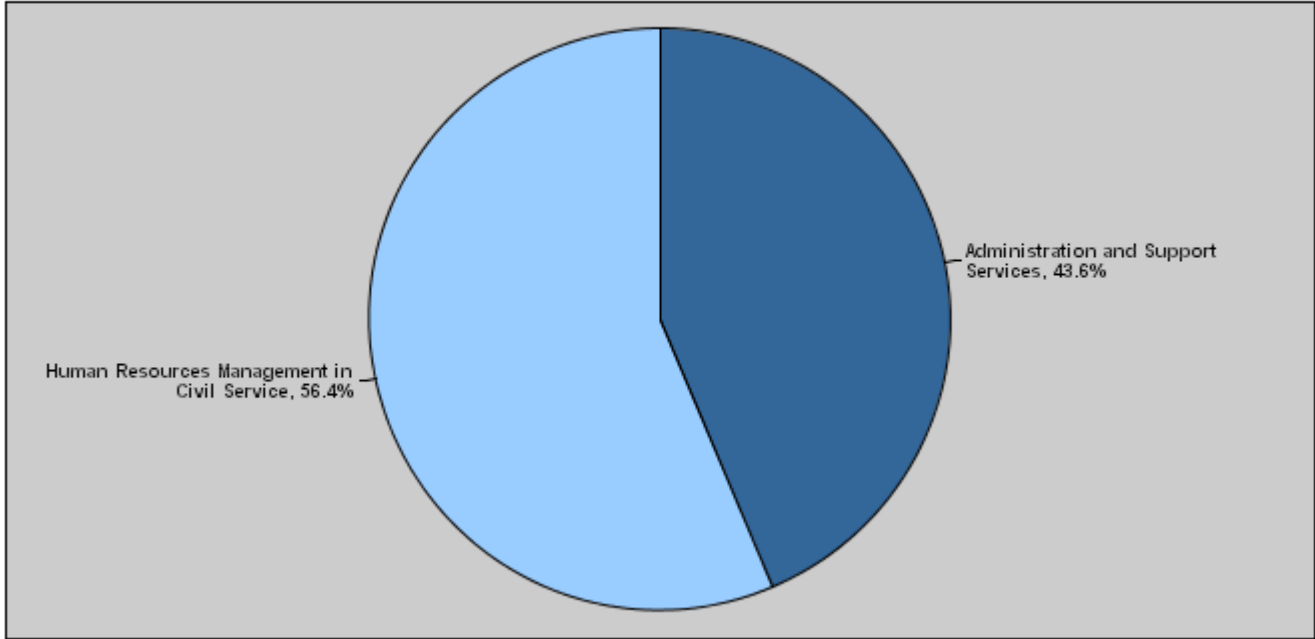


**Budget of Chapter 0601 - Civil Service Bureau
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Support Services	1,796,000	0	1,796,000
0905	Human Resources Management in Civil Service	2,152,000	171,000	2,323,000
	Total	3,948,000	171,000	4,119,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
0901 Administration and Support Services	620000	634000	736000	759000	764000
0905 Human Resources Management in Civil Service	581000	599000	689000	696000	704000
Total	1201000	1233000	1425000	1455000	1468000

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

0901	Administration and Support Services Program
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Objective of the program :

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 2020 estimated with (183) staff, including (108) males and (75) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Number of offices that will be equipped and opened to receive citizens in the governorates	2019	1	1	2	0	2	2	0
2 Number of automated services for recipients	2019	14	14	21	0	0	0	0

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	1,512,129	1,624,000	1,550,000	1,796,000	1,848,000	1,861,000
601 Administrative and Support Services	1,512,129	1,624,000	1,550,000	1,796,000	1,848,000	1,861,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,512,129	1,624,000	1,550,000	1,796,000	1,848,000	1,861,000

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 :	
To enhance the efficiency and effectiveness of the human resources in civil service and consolidating the creativity and excellence.	
Directorates associated with the program :	
<ul style="list-style-type: none"> 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 :	
<ul style="list-style-type: none"> 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 2020 estimated with (250) staff, including (171) males and (79) females .	

Key Performance Indicators for Program											
Performance Measurement Indicator		Base Year	Value	Actual value		Target Value		Preliminary Self Evaluation		Target Value	
				2019	2020	2020	2021	2022	2023		
1	Questions bank updated for leadership positions	2020	-	-	%100	%90	%100	%100	%100	%100	%100
2	Percentage of applying the specialized professional paths	2020	-	-	%100	%95	%100	%100	%100	%100	%100
3	Percentage of completion of the electronic system to automate procedures for the ideal employee award in its various stages	2020	-	-	%100	%95	%100	%100	%100	%100	%100

Appropriations Of Human Resources Management in Civil Service Program as Per Activities and Projects. (In JDs)							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		1,872,591	2,069,000	1,930,000	2,152,000	2,176,000	2,201,000
601	Personnel Affairs and Public Job Administration	1,872,591	2,069,000	1,930,000	2,152,000	2,176,000	2,201,000
Capital Expenditures		484,817	477,000	477,000	171,000	200,000	200,000
002	Completing the Human Resources Administration Information System Project/ Stage 2	224,905	275,000	275,000	108,000	125,000	125,000
004	Ideal Employee Award	14,965	0	0	0	0	0
019	Automation and E-services	209,960	142,000	142,000	63,000	75,000	75,000
020	Building a system for receiving job applications for higher category and administrative jobs.	14,987	20,000	20,000	0	0	0
021	Job planning / Human Resources Central Committee	20,000	25,000	25,000	0	0	0
022	Promoting decentralization in human resources management	0	5,000	5,000	0	0	0
023	Optimal utilization of human resources and surplus and shortage management in public sector	0	5,000	5,000	0	0	0
024	Activating the new civil service bylaw	0	5,000	5,000	0	0	0
Program / Treasury		484,817	477,000	477,000	171,000	200,000	200,000
Total Program		2,357,408	2,546,000	2,407,000	2,323,000	2,376,000	2,401,000

Chapter : 0601 Civil Service Bureau

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
0901	601	Administrative and Support Services	1512129	1624000	1550000	1796000	1848000	1861000
		Total of Program	1512129	1624000	1550000	1796000	1848000	1861000
0905	601	Personnel Affairs and Public Job Administration	1872591	2069000	1930000	2152000	2176000	2201000
		Total of Program	1872591	2069000	1930000	2152000	2176000	2201000
		Total	3384720	3693000	3480000	3948000	4024000	4062000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	224905	275000	275000	108000	125000	125000
	004	Ideal Employee Award	14965	0	0	0	0	0
	019	Automation and E-services	209960	142000	142000	63000	75000	75000
	020	Building a system for receiving job applications for higher category and administrative jobs.	14987	20000	20000	0	0	0
	021	Job planning / Human Resources Central Committee	20000	25000	25000	0	0	0
	022	Promoting decentralization in human resources management	0	5000	5000	0	0	0
	023	Optimal utilization of human resources and surplus and shortage management in public sector	0	5000	5000	0	0	0
	024	Activating the new civil service bylaw	0	5000	5000	0	0	0
			Total of Program	484817	477000	477000	171000	200000
		Total	484817	477000	477000	171000	200000	200000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	91481	66000	64000	63000	58000	50000
	102	Unclassified Employees	485681	494000	480000	484000	490000	496000
	103	Comprehensive Contract Employees	152511	228000	152000	154000	157000	163000
	105	Personal Cost of Living Allowance	565232	580000	572000	580000	589000	598000
	106	Family Cost of Living Allowance	47858	51000	46000	47000	49000	51000
	110	Overtime Allowance	31999	50000	50000	50000	50000	50000
	111	Additional Allowance	378973	382000	382000	516000	526000	536000
	113	Transportation Allowance	85734	96000	82000	84000	86000	88000
	114	Transport Allowance	45506	55000	45000	47000	49000	51000
	116	Employees' Bonuses	611998	650000	650000	855000	855000	855000
	120	Contract Employees	247466	328000	293000	300000	306000	311000
Total			2744439	2980000	2816000	3180000	3215000	3249000
2121		Social Security Contributions						
	301	Social Security	317740	349000	330000	365000	370000	376000
Total			317740	349000	330000	365000	370000	376000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	19978	21000	15000	21000	21000	21000
	203	Water	6563	7000	7000	5000	7000	7000
	204	Electricity	104000	111000	111000	103000	127000	128000
	205	Fuels	28280	30000	30000	31000	30000	30000
	206	Maintenance of Machines, furniture and accessories	21885	22000	20000	20000	22000	22000
	207	Maintenance of vehicles, equipment and accessories	9920	10000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	6992	8000	6000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	17973	20000	16000	17000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6832	8000	7000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	43994	50000	48000	60000	60000	60000
	212	Insurance	3995	5000	4000	4000	4000	4000
	213	Official Travel Missions	4536	8000	5000	6000	7000	7000
	214	Goods and services expenses	28960	44000	40000	41000	46000	43000
Total			303908	344000	318000	333000	369000	367000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8633	10000	6000	5000	5000	5000
	305	Non-Employees' Bonuses	10000	10000	10000	65000	65000	65000
Total			18633	20000	16000	70000	70000	70000
Total of Chapter			3384720	3693000	3480000	3948000	4024000	4062000

Current Expenditures According to Program and Activities for the Years 2019 - 2023

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	43873	40000	38000	37000	33000	27000
	102	Unclassified Employees	288539	281000	267000	267000	270000	273000
	103	Comprehensive Contract Employees	15747	20000	20000	22000	24000	26000
	105	Personal Cost of Living Allowance	293928	290000	290000	295000	299000	303000
	106	Family Cost of Living Allowance	13497	15000	15000	16000	17000	18000
	110	Overtime Allowance	31999	50000	50000	50000	50000	50000
	111	Additional Allowance	166086	177000	177000	241000	246000	251000
	113	Transportation Allowance	29974	32000	32000	33000	34000	35000
	114	Transport Allowance	23657	24000	24000	25000	26000	27000
	116	Employees' Bonuses	191999	230000	230000	355000	355000	355000
	120	Contract Employees	59880	77000	50000	55000	57000	59000
		Total	1159179	1236000	1193000	1396000	1411000	1424000
2121		Social Security Contributions						
	301	Social Security	91000	100000	95000	102000	104000	106000
		Total	91000	100000	95000	102000	104000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12000	13000	7000	11000	11000	11000
	203	Water	6563	7000	7000	5000	7000	7000
	204	Electricity	94000	91000	91000	83000	107000	108000
	205	Fuels	18280	19000	19000	20000	19000	19000
		001 Heating	8880	9000	9000	10000	9000	9000
		002 Saloon vehicles	9400	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	15000	12000	10000	10000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	9920	10000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	6992	8000	6000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	8000	13000	9000	9000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6832	8000	7000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	43994	50000	48000	60000	60000	60000
	212	Insurance	3995	5000	4000	4000	4000	4000
	213	Official Travel Missions	3679	4000	3000	3000	3000	3000
	214	Goods and services expenses	23969	38000	34000	30000	35000	32000
		001 Events and hospitality	8000	12000	10000	8000	10000	10000
		008 Advertisements and subscriptions	2000	3000	3000	2000	4000	4000
		013 Services, security and guarding contracts	8000	10000	8000	8000	8000	8000
		121 Administrative expenses	5969	13000	13000	12000	13000	10000
		Total	253224	278000	254000	260000	295000	293000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3726	5000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	5000	5000	5000	35000	35000	35000
		Total	8726	10000	8000	38000	38000	38000
		Total of Activity	1512129	1624000	1550000	1796000	1848000	1861000
		Total of Program	1512129	1624000	1550000	1796000	1848000	1861000

Current Expenditures According to Program and Activities for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	47608	26000	26000	26000	25000	23000
	102	Unclassified Employees	197142	213000	213000	217000	220000	223000
	103	Comprehensive Contract Employees	136764	208000	132000	132000	133000	137000
	105	Personal Cost of Living Allowance	271304	290000	282000	285000	290000	295000
	106	Family Cost of Living Allowance	34361	36000	31000	31000	32000	33000
	111	Additional Allowance	212887	205000	205000	275000	280000	285000
	113	Transportation Allowance	55760	64000	50000	51000	52000	53000
	114	Transport Allowance	21849	31000	21000	22000	23000	24000
	116	Employees' Bonuses	419999	420000	420000	500000	500000	500000
	120	Contract Employees	187586	251000	243000	245000	249000	252000
		Total	1585260	1744000	1623000	1784000	1804000	1825000
2121		Social Security Contributions						
	301	Social Security	226740	249000	235000	263000	266000	270000
		Total	226740	249000	235000	263000	266000	270000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7978	8000	8000	10000	10000	10000
	204	Electricity	10000	20000	20000	20000	20000	20000
	205	Fuels	10000	11000	11000	11000	11000	11000
	001	Heating	4000	5000	5000	5000	5000	5000
	002	Saloon vehicles	6000	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	6885	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	9973	7000	7000	8000	8000	8000
	213	Official Travel Missions	857	4000	2000	3000	4000	4000
	214	Goods and services expenses	4991	6000	6000	11000	11000	11000
	001	Events and hospitality	4000	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	991	1000	1000	1000	1000	1000
	162	Ideal employee award	0	0	0	5000	5000	5000
		Total	50684	66000	64000	73000	74000	74000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4907	5000	3000	2000	2000	2000
	305	Non-Employees' Bonuses	5000	5000	5000	30000	30000	30000
		Total	9907	10000	8000	32000	32000	32000
		Total of Activity	1872591	2069000	1930000	2152000	2176000	2201000
		Total of Program	1872591	2069000	1930000	2152000	2176000	2201000
		Total of Chapter	3384720	3693000	3480000	3948000	4024000	4062000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	439918	444000	444000	171000	200000	200000
Total			439918	444000	444000	171000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	19992	10000	10000	0	0	0
Total			19992	10000	10000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	24907	23000	23000	0	0	0
Total			24907	23000	23000	0	0	0
Total of Chapter			484817	477000	477000	171000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	20000	0	0	0	0	0
	013	Services contracts	0	0	0	8000	10000	10000
	015	Operating systems and software	64998	115000	115000	100000	115000	115000
	035	Technical and administrative support	125000	140000	140000	0	0	0
		Total of Item	209998	255000	255000	108000	125000	125000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14907	20000	20000	0	0	0
		Total of Item	14907	20000	20000	0	0	0
		Total of Project / Treasury	224905	275000	275000	108000	125000	125000
Project 004 Ideal Employee Award								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	5000	0	0	0	0	0
	032	Conferences, celebrations and workshops	2999	0	0	0	0	0
	035	Technical and administrative support	5973	0	0	0	0	0
	037	Issuing documents	993	0	0	0	0	0
		Total of Item	14965	0	0	0	0	0
		Total of Project / Treasury	14965	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	5000	5000	5000	0	0	0
	011	Capacity building expenses	14977	15000	15000	0	0	0
	012	Subscriptions, insurances	19992	17000	17000	15000	15000	15000
	013	Services contracts	34999	25000	25000	28000	30000	30000
	015	Operating systems and software	25000	22000	22000	20000	30000	30000
	035	Technical and administrative support	80000	45000	45000	0	0	0
		Total of Item	179968	129000	129000	63000	75000	75000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	19992	10000	10000	0	0	0
		Total of Item	19992	10000	10000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	10000	3000	3000	0	0	0
		Total of Item	10000	3000	3000	0	0	0
		Total of Project / Treasury	209960	142000	142000	63000	75000	75000
Project 020 Building a system for receiving job applications for higher category and administrative jobs.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	10000	10000	10000	0	0	0
	035	Technical and administrative support	4987	10000	10000	0	0	0
		Total of Item	14987	20000	20000	0	0	0
		Total of Project / Treasury	14987	20000	20000	0	0	0
Project 021 Job planning / Human Resources Central Committee								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	5000	5000	0	0	0
	035	Technical and administrative support	20000	20000	20000	0	0	0
		Total of Item	20000	25000	25000	0	0	0
		Total of Project / Treasury	20000	25000	25000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	5000	5000	0	0	0
Project 023 Optimal utilization of human resources and surplus and shortage management in public sector								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	5000	5000	0	0	0
Project 024 Activating the new civil service bylaw								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	5000	5000	0	0	0
Total of Program			484817	477000	477000	171000	200000	200000
Total of Chapter			484817	477000	477000	171000	200000	200000