

## Chapter: 0601 Civil Service Bureau

**Vision :** An efficient governmental administration and a qualified civil service apparatus, in order to provide excellent services to citizens, in addition to promoting productivity and performance level.

**Mission :** Organizing human resources management as well as job affairs in the civil service apparatuses, and developing these apparatuses with their human, procedural, and legal dimensions, in addition to supervising the well implementation of legislations governing public job affairs, enhancing institutionalism, using information systems, applying the concept of developing and managing human resources, establishing traditions and an accumulation of knowledge in the civil service institutions, as well as fortifying the methodology of initiation, excellence, creativity, and the principles of justice, equity, and transparency.

Legal Framework: Civil Service Regulation No. (30) for the year 2007.

### Strategic Plan :

Prepare Year : 2004

Period Covered by the Plan :

2004-2010

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
1 - Developing the level of services provided by the Bureau and enhancing its social role and partnership with civil society organizations in human resources management on the national level	1	Percentage of employment applicants notification through mobile and ground telephones of total employment applicants.	2007	80%	80%	85%	95%	95%	98%
	2	Number of employment applicants that their applications were marketed inside and outside the Kingdom not within the framework of civil service departments.	2007	150	300	300	450	600	800
2 - Planning, managing and developing human resources as well as enhancing the Bureau's role as a national center for all aspects related to civil service field	1	Percentage of departments subject to civil service system which applies a computerized HR system of total governmental departments.	2007	50%	55%	55%	70%	80%	85%
	2	Percentage of departments which liaison between payroll system and human HR of total governmental departments.	2007	0	2%	2%	10%	12%	15%

### **Programs / Performance Indicators**

Goal	Programs		Description of Performance Indicator	Base Value		Target Value	First Self Evaluation	Target			
				Base Year	Value			2008	2009	2010	2011
1	0901	Administration and Support Services	1.	Satisfaction Degree of Bureau's clients.	-	-	70%	70%	75%	80%	85%
			2	Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	65%	65%	70%	75%	80%	85%
			3	Number of e-library website visitors from inside and outside the Bureau.	-	-	3000	3000	4000	5000	6000
			4	Percentage of specializations on which e-competitive exams system will be applied.	-	-	5%	25%	30%	35%	50%
2	0905	Human Resources Management in Civil Service	1	Number of the civil service departments connected with the Bureau's information system.	2007	2	30	10	13	15	20
			2	Percentage of the functional description cards, prepared electronically of the total cards.	2007	40%	30%	25%	27%	30%	35%
			3	Level of accuracy and credibility of civil status central data.	2007	90%	-	95%	96%	97%	98%

### **Programs Appropriations**

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	0901	Administration and Support Services	Current	523200	516100	700500	772000	886100
			Capital	1557000	1557000	2195000	2195000	360000
			Total	2080200	2073100	2895500	2967000	1246100
2	0905	Human Resources Management in Civil Serv	Current	566900	529800	731500	779000	843900
			Capital	741000	741000	405000	85000	20000
			Total	1307900	1270800	1136500	864000	863900
Total of Current			1090100	1045900	1432000	1551000	1730000	
Total of Capital			2298000	2298000	2600000	2280000	380000	
Total of Chapter			3388100	3343900	4032000	3831000	2110000	

## Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
0901	001	Administration Project	115000	115000	245000	195000	360000
	002	Enhancing Services provided for public	42000	42000	0	0	0
	003	Constructing the building of the Civil Service Bureau	1400000	1400000	1950000	2000000	0
<b>Total of Program</b>			<b>1557000</b>	<b>1557000</b>	<b>2195000</b>	<b>2195000</b>	<b>360000</b>
0905	001	Auditing and automating forms and data of HR planning and management	660000	660000	0	0	0
	002	Completing the human resources information system/stage 2	33000	33000	0	0	0
	003	Preparing electronic functional description code	48000	48000	20000	0	0
	004	Ideal Employee Award	0	0	75000	65000	20000
	005	Capacity building of human resources administration units and supporting	0	0	180000	0	0
	006	Central E- File	0	0	80000	20000	0
	007	Implementing the second phase of human resources reality study	0	0	50000	0	0
<b>Total of Program</b>			<b>741000</b>	<b>741000</b>	<b>405000</b>	<b>85000</b>	<b>20000</b>
<b>Total of Chapter</b>			<b>2298000</b>	<b>2298000</b>	<b>2600000</b>	<b>2280000</b>	<b>380000</b>

Overall Summary of Current Expenditures for the year 2007

Chapter :6 /1- Civil Service Bureau

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	95718
102	Permanent Unclassified Employees	102563
103	Contract Employees	3342
105	Personal Cost Of Living Allowance	182716
106	Family Allowance	13116
107	Basic Allowance	56908
111	Additional Allowance	11983
112	Other Allowance	600
113	Transportation Allowance	16425
114	Transport Allowance	18929
116	Employees Bonuses	97000
	<b>Total</b>	<b>599300</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
201	Rent	39200
202	Telecommunications Services	21461
203	Water	2133
204	Electricity	13105
205	Fuels	13052
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	24955
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	5712
208	Maintenance,Repairness Of Buildings And Its Accessories	2021
209	Office Supplies	17999
210	(RawMaterials (medicins,films ,food,supplies	3350
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	5807
212	Insurance	2309
213	Official Travel Missions	296
214	Others	6776
	<b>Total</b>	<b>158176</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	30910
305	Non - Employees'Bonuses	24035
	<b>Total</b>	<b>54945</b>
<b>Total of Chapter</b>		<b>812421</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 6 /2- Civil Service Bureau

( in JDs)

Item		Actual 2007
No.	Description	
<b>505</b>	<b>EQUIPMENTS,MACHINES AND APPARATUSES</b>	<b>50804</b>
<b>506</b>	<b>VEHICLES AND HEAVY DUTY MACHINES</b>	<b>26750</b>
<b>508</b>	<b>WORKS AND CONSTRUCTIONS</b>	<b>0</b>
<b>511</b>	<b>EQUIPPING AND FURNISHING</b>	<b>4174</b>
<b>512</b>	<b>OTHERS</b>	<b>131359</b>
<b>Total of Chapter</b>		<b>213087</b>

**Overall Summary of Current Expenditures  
For the years 2008 - 2011**

**Chapter : 0601 Civil Service Bureau**

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	88700	88700	92000	87000	91000
	102	Permanent Unclassified Employees' Salaries	136300	108100	173000	210400	235000
	103	Contract Employees' Salaries	45600	36000	44000	42000	50000
	105	Personal Cost of Living Allowance	206900	206900	342500	362500	435000
	106	Family Allowance	18800	15800	20400	21000	24900
	107	Basic Allowance	58600	57200	69000	90000	105000
	111	Additional Allowance	17300	15300	20000	25000	27000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	24000	24000	32000	35000	36000
	114	Transport Allowance	28800	28800	33000	37000	40000
	116	Employees' bonuses	100000	100000	170000	175000	180000
		<b>Total</b>	<b>725600</b>	<b>681400</b>	<b>996500</b>	<b>1085500</b>	<b>1224500</b>
2121		Social Security Contributions					
	301	Social Security	45000	45000	60000	75000	85000
		<b>Total</b>	<b>45000</b>	<b>45000</b>	<b>60000</b>	<b>75000</b>	<b>85000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	201	Rents	39500	39500	39500	39500	39500
	202	Telecommunications Services	28000	28000	31000	33000	36000
	203	Water	2500	2500	3000	3000	4000
	204	Electricity	17000	17000	25000	25000	25000
	205	Fuels	31500	31500	38000	41000	44000
	206	Maintenance of Machines, furniture and accessories	35500	35500	38000	39000	42000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	17500	17500	18000	18000	20000
	208	Repair and maintenance of buildings and accessories	8000	8000	8000	8000	10000
	209	Office Supplies	30000	30000	32000	34000	37000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	6500	6500	7000	8000	9000
	211	Cleaning Services and supplies - including cleaning cor	7000	7000	13000	14000	15000
	212	Insurance	5000	5000	6000	9000	10000
	213	Official Travel Missions	1500	1500	2000	2000	2000
	214	Other goods and services expenses	20000	20000	45000	47000	47000
		<b>Total</b>	<b>249500</b>	<b>249500</b>	<b>305500</b>	<b>320500</b>	<b>340500</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	20000	20000	20000	20000	25000
	305	Non-Employees' Bonuses	50000	50000	50000	50000	55000
		<b>Total</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>80000</b>
		<b>Total of Chapter</b>	<b>1090100</b>	<b>1045900</b>	<b>1432000</b>	<b>1551000</b>	<b>1730000</b>

**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 0601 Civil Service Bureau

Program : 0901 Administration and Support Services

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	47000	47000	49000	43000	45000
	102	Permanent Unclassified Employees' Salaries	46100	46100	70000	80400	100000
	103	Contract Employees' Salaries	22100	15000	18000	18000	25000
	105	Personal Cost of Living Allowance	61000	61000	135000	157500	195000
	106	Family Allowance	5800	5800	7400	8000	11000
	107	Basic Allowance	20200	20200	25000	40000	50000
	111	Additional Allowance	5300	5300	7000	10000	11000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	9600	9600	13000	16000	17000
	114	Transport Allowance	11500	11500	13000	16000	18000
	116	Employees' bonuses	50000	50000	70000	70000	70000
		<b>Total</b>	<b>279200</b>	<b>272100</b>	<b>408000</b>	<b>459500</b>	<b>542600</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	18000	18000	25000	35000	40000
		<b>Total</b>	<b>18000</b>	<b>18000</b>	<b>25000</b>	<b>35000</b>	<b>40000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	39500	39500	39500	39500	39500
	202	Telecommunications Services	16000	16000	18000	20000	22000
	203	Water	2500	2500	3000	3000	4000
	204	Electricity	17000	17000	25000	25000	25000
	205	Fuels	22500	22500	26000	28000	30000
	206	Maintenance of Machines, furniture and accessories	23000	23000	24000	24000	26000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	17500	17500	18000	18000	20000
	208	Repair and maintenance of buildings and accessories	8000	8000	8000	8000	10000
	209	Office Supplies	18000	18000	19000	20000	22000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	6500	6500	7000	8000	9000
	211	Cleaning Services and supplies - including cleaning contracts	7000	7000	13000	14000	15000
	212	Insurance	5000	5000	6000	9000	10000
	213	Official Travel Missions	500	500	1000	1000	1000
	214	Other goods and services expenses	8000	8000	25000	25000	25000
		<b>Total</b>	<b>191000</b>	<b>191000</b>	<b>232500</b>	<b>242500</b>	<b>258500</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	10000	10000	10000	10000	15000
	305	Non-Employees' Bonuses	25000	25000	25000	25000	30000
		<b>Total</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>45000</b>
		<b>Total of Program</b>	<b>523200</b>	<b>516100</b>	<b>700500</b>	<b>772000</b>	<b>886100</b>

**Program : 0905 Human Resources Management in Civil Service**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	41700	41700	43000	44000	46000
	102	Permanent Unclassified Employees' Salaries	90200	62000	103000	130000	135000
	103	Contract Employees' Salaries	23500	21000	26000	24000	25000
	105	Personal Cost of Living Allowance	145900	145900	207500	205000	240000
	106	Family Allowance	13000	10000	13000	13000	13900
	107	Basic Allowance	38400	37000	44000	50000	55000
	111	Additional Allowance	12000	10000	13000	15000	16000
	113	Transportation Allowance	14400	14400	19000	19000	19000
	114	Transport Allowance	17300	17300	20000	21000	22000
	116	Employees' bonuses	50000	50000	100000	105000	110000
		<b>Total</b>	<b>446400</b>	<b>409300</b>	<b>588500</b>	<b>626000</b>	<b>681900</b>

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 0601 Civil Service Bureau**

**Program : 0905 Human Resources Management in Civil Service**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2121</b>		<b>Social Security Contributions</b>					
	<b>301</b>	<b>Social Security</b>	<b>27000</b>	<b>27000</b>	<b>35000</b>	<b>40000</b>	<b>45000</b>
		<b>Total</b>	<b>27000</b>	<b>27000</b>	<b>35000</b>	<b>40000</b>	<b>45000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>202</b>	<b>Telecommunications Services</b>	<b>12000</b>	<b>12000</b>	<b>13000</b>	<b>13000</b>	<b>14000</b>
	<b>205</b>	<b>Fuels</b>	<b>9000</b>	<b>9000</b>	<b>12000</b>	<b>13000</b>	<b>14000</b>
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>12500</b>	<b>12500</b>	<b>14000</b>	<b>15000</b>	<b>16000</b>
	<b>209</b>	<b>Office Supplies</b>	<b>12000</b>	<b>12000</b>	<b>13000</b>	<b>14000</b>	<b>15000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>214</b>	<b>Other goods and services expenses</b>	<b>12000</b>	<b>12000</b>	<b>20000</b>	<b>22000</b>	<b>22000</b>
		<b>Total</b>	<b>58500</b>	<b>58500</b>	<b>73000</b>	<b>78000</b>	<b>82000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	<b>303</b>	<b>Scientific Scholarships and Training Courses</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
		<b>Total of Program</b>	<b>566900</b>	<b>529800</b>	<b>731500</b>	<b>779000</b>	<b>843900</b>
		<b>Total of Chapter</b>	<b>1090100</b>	<b>1045900</b>	<b>1432000</b>	<b>1551000</b>	<b>1730000</b>

# Overall Summary For Capital Expenditures

For the years 2008 - 2011

**CHAPTER : 0601 Civil Service Bureau**

( In JDs )

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	50000	50000	0	0	0
<b>Total</b>			<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	676000	676000	530000	200000	180000
<b>Total</b>			<b>676000</b>	<b>676000</b>	<b>530000</b>	<b>200000</b>	<b>180000</b>
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	19000	19000	0	0	0
<b>Total</b>			<b>19000</b>	<b>19000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	1400000	1400000	1950000	2000000	0
<b>Total</b>			<b>1400000</b>	<b>1400000</b>	<b>1950000</b>	<b>2000000</b>	<b>0</b>
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	89000	89000	45000	45000	100000
	506	Vehicles and Heavy Duty Machines	54000	54000	40000	0	0
<b>Total</b>			<b>143000</b>	<b>143000</b>	<b>85000</b>	<b>45000</b>	<b>100000</b>
3113		Fixed Assets					
	511	Equipping and furnishing	10000	10000	35000	35000	100000
<b>Total</b>			<b>10000</b>	<b>10000</b>	<b>35000</b>	<b>35000</b>	<b>100000</b>
<b>Total of Chapter</b>			<b>2298000</b>	<b>2298000</b>	<b>2600000</b>	<b>2280000</b>	<b>380000</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0601 Civil Service Bureau**

(In JDs)

Program		0901	Administration and Support Services						
Project		001	Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	002	Telephone, fax and mail			0	0	45000	40000	40000
	011	Capacity building expenses			0	0	25000	0	0
	015	Operating systems and software			15000	15000	25000	25000	70000
	017	Promotion, advertising and PR			0	0	50000	50000	50000
	999	n.e.c			21000	21000	0	0	0
		Total of Item			36000	36000	145000	115000	160000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	003	Office apparatus and equipments			15000	15000	25000	45000	100000
		Total of Item			15000	15000	25000	45000	100000
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			54000	54000	40000	0	0
		Total of Item			54000	54000	40000	0	0
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	35000	35000	100000
	999	n.e.c			10000	10000	0	0	0
		Total of Item			10000	10000	35000	35000	100000
		Total of Project / Treasury			115000	115000	245000	195000	360000
Project		002	Enhancing Services provided for public						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	999	n.e.c			5000	5000	0	0	0
		Total of Item			5000	5000	0	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			37000	37000	0	0	0
		Total of Item			37000	37000	0	0	0
		Total of Project / Treasury			42000	42000	0	0	0
Project		003	Constructing the building of the Civil Service Bureau						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			1400000	1400000	1950000	2000000	0
		Total of Item			1400000	1400000	1950000	2000000	0
		Total of Project / Treasury			1400000	1400000	1950000	2000000	0
		Total of Program			1557000	1557000	2195000	2195000	360000



**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0601 Civil Service Bureau**

(In JDs)

Program		0905	Human Resources Management in Civil Service					
Project		001	Auditing and automating forms and data of HR planning and management					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software		40000	40000	0	0	0
	999	n.e.c		600000	600000	0	0	0
		Total of Item		640000	640000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies		5000	5000	0	0	0
		Total of Item		5000	5000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipments		15000	15000	0	0	0
		Total of Item		15000	15000	0	0	0
		Total of Project / Treasury		660000	660000	0	0	0
Project		002	Completing the human resources information system/stage 2					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries		20000	20000	0	0	0
		Total of Item		20000	20000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c		3000	3000	0	0	0
		Total of Item		3000	3000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		10000	10000	0	0	0
		Total of Item		10000	10000	0	0	0
		Total of Project / Treasury		33000	33000	0	0	0

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0601 Civil Service Bureau**

(In JDs)

Program		0905	Human Resources Management in Civil Service						
Project		003	Preparing electronic functional description code						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	501	Salaries							
	001	Salaries			30000	30000	0	0	0
		Total of Item			30000	30000	0	0	0
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	999	n.e.c			6000	6000	0	0	0
		Total of Item			6000	6000	0	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			12000	12000	20000	0	0
		Total of Item			12000	12000	20000	0	0
		Total of Project / Treasury			48000	48000	20000	0	0
Project		004	Ideal Employee Award						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			0	0	25000	35000	10000
	017	Promotion, advertising and PR			0	0	15000	10000	5000
	032	Conventions Celebrations and Workshops			0	0	25000	10000	2500
	037	Issuing documents			0	0	10000	10000	2500
		Total of Item			0	0	75000	65000	20000
		Total of Project / Treasury			0	0	75000	65000	20000
Project		005	Capacity building of human resources administration units and supporting HRMIS						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	008	Training expenses			0	0	10000	0	0
	032	Conventions Celebrations and Workshops			0	0	12000	0	0
	035	Technical and administrative support			0	0	140000	0	0
	036	Computerization and automation operations expenses			0	0	3000	0	0
	037	Issuing documents			0	0	15000	0	0
		Total of Item			0	0	180000	0	0
		Total of Project / Treasury			0	0	180000	0	0

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0601 Civil Service Bureau**

(In JDs)

Program		0905	Human Resources Management in Civil Service						
Project		006	Central E- File						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	035	Technical and administrative support			0	0	45000	20000	0
	036	Computerization and automation operations expenses			0	0	35000	0	0
		Total of Item			0	0	80000	20000	0
		Total of Project / Treasury			0	0	80000	20000	0
Project		007	Implementing the second phase of human resources reality study						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			0	0	15000	0	0
	035	Technical and administrative support			0	0	30000	0	0
	036	Computerization and automation operations expenses			0	0	5000	0	0
		Total of Item			0	0	50000	0	0
		Total of Project / Treasury			0	0	50000	0	0
<b>Total of Program</b>					<b>741000</b>	<b>741000</b>	<b>405000</b>	<b>85000</b>	<b>20000</b>
<b>Total of Chapter</b>					<b>2298000</b>	<b>2298000</b>	<b>2600000</b>	<b>2280000</b>	<b>380000</b>