

Chapter : 0601 Civil Service Bureau

- Creation:** The Bureau was established in 1955 as per the Personnel Bureau law no. (11) for the year 1955 as a central department responsible for regulating the personal affairs in the country to ensure the upgrading and improving their performance for their duties and the Bureau exercise their tasks according to the provisions of Article (10) of Civil Service Regulation no. (30) for the year 2007 and its amendments.
- Vision :** Pinoneering and Excellency in human resources management and public Job in civil service apparatus as well as efficiency, integrity and fairness in providing service for citizen and society.
- Mission:** Regulating and developing the public job affairs in human, procedural and legal dimensions and managing human resources in the civil service through enhancing institutionalism and cooperation with concerned companies and departments as well as using information systems, building the capacities and knowledge management and accumulation in the civil service, upgrading the initiative, excellence and innovation, supervising the good application of of legislations regulating the public job affairs, establishing the principles of fairness, equality, and transparency.

Tasks of the Ministry / Department:

- Follow up the application of civil service regulation provisions.
- Participate in suggesting legislations related to civil service affairs.
- Consider complaints presented by employees, candidates and applicants to occupy public positions.
- Build and develop central database and databases for human resources management.
- Prepare legislations related to instructions for selecting and recruiting employees.
- Nominate persons to fill up the vacant jobs in the civil service and participate in the process of their selection and set bases related to competitive exams among applicants.
- Contribute in human sources management in the civil service, suggest policies and set mechanisms to increase effectiveness and efficiency.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Improve economic and human resources, enhance production base and expand development benefits.
- Enhance the social justice principle and opportunity equality.

Major Issues and Challenges which face the Ministry / Department:

- Different position towards the Bureau and its role, programs and achievements due to different and changing governments and the need for periods of time following each government change to deliver the convictions of this role.
- The problem of duplication in role and tasks among the ministerial committee for reform and development and the civil service council which led to increased weakening and absence of the council's role.
- Weakness of human resources management units in the departments and the multitude of regulatory institutionalism for human resources development and management tasks.
- The continuation of functional society culture and the increase of demand volume on public job and weak job opportunities in the private sector.
- Pressures exerted on vocational unions to achieve the benefits for their members
- The continuation of some exceptions policies and non-compliance with the application of standards and bases which ensure fairness and efficiency by decision makers in their departments.
- Increased phenomenon of going out of the civil service umbrella of state agencies without any principles and standards for this independence.
- Limited financial capabilities and defected structure of salaries and allowances in the civil service.
- Continuation of the weak institutional relationship of the Bureau and the reference entities.

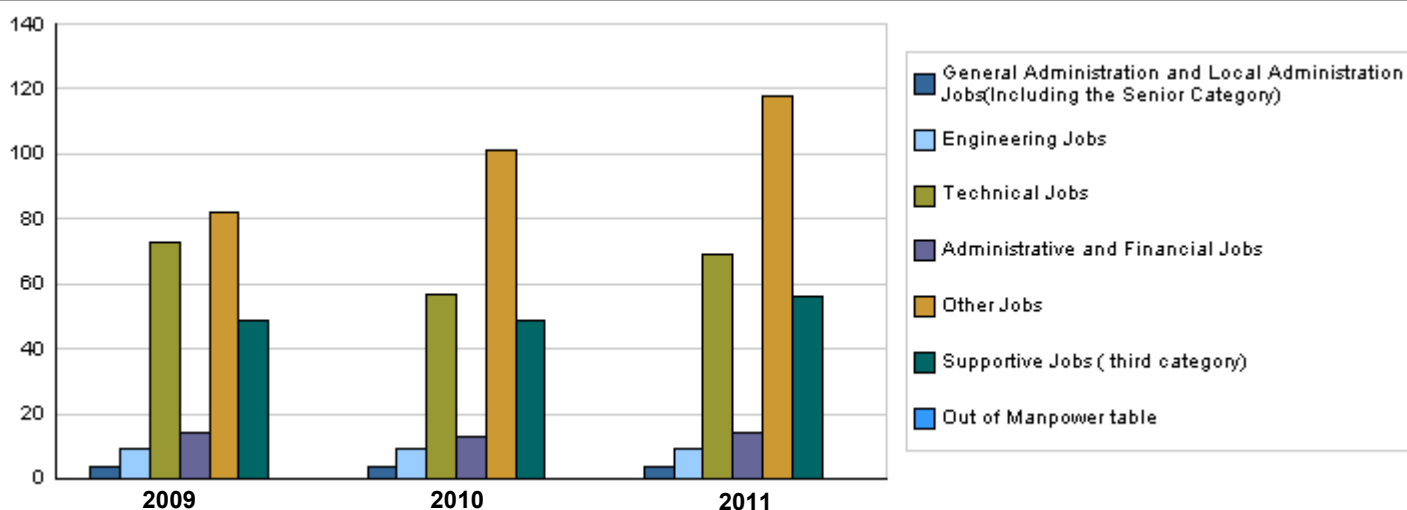
CHAPTER : 0601 Civil Service Bureau

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
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	%95	%95	%95	%98	%99
	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	150	450	450	600	800	900
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	%50	%70	%70	%80	%85	%90
	2 Percentage of departments which liaison between payroll system and human HR of total governmental departments.	2007	0	0	%10	%10	%12	%15	%30

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini		4	0	4	4	0	4	4	0	4
Engineering Jobs	Engineering jobs	9	0	9	9	0	9	9	0	9
Technical Jobs		53	20	73	41	16	57	49	20	69
Administrative and Financial Jobs		11	3	14	10	3	13	11	3	14
Other Jobs		54	31	82	65	36	101	74	44	118
Supportive Jobs (third category)		32	17	49	32	17	49	39	17	56
Total		163	71	231	161	72	233	186	84	270
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		163	71	231	161	72	233	186	84	270
Total Cost of Salaries		685524	298603	984127	790000	353000	1143000	870090	390910	1261000



Key Information of the Ministry / Department

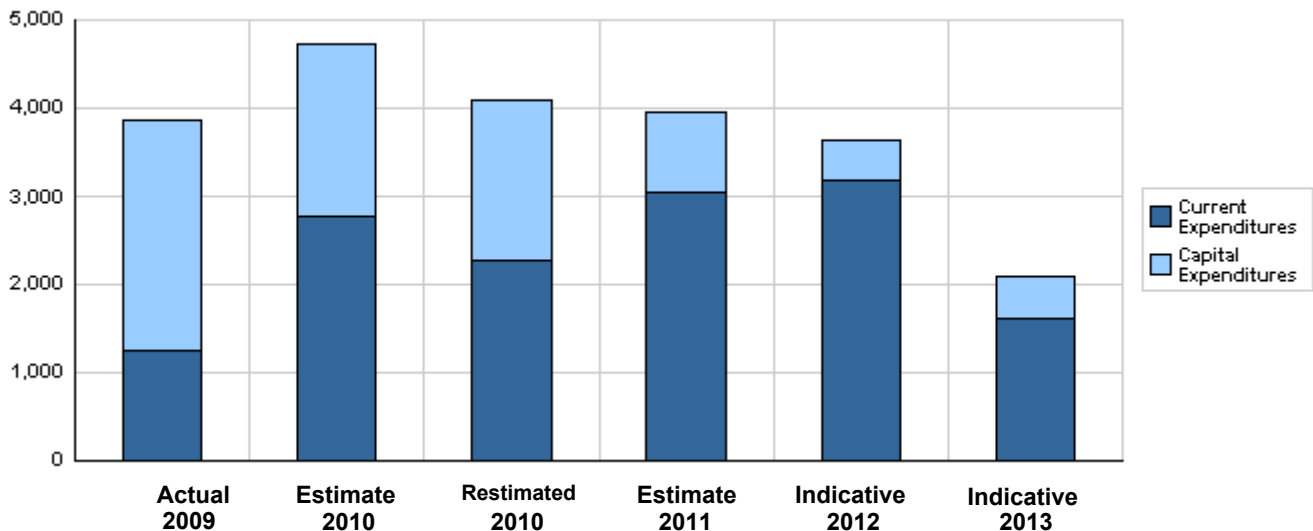
No.	Description	2007	2008	2009	2010	2011
1	Job applications.	170387	178059	191475	201261	202233
2	Number of hired persons.	11341	11105	10024	11281	10540
3	Decisions of the central committee.	8428	7156	7592	8562	8400
4	Number of scholarships.	649	979	867	850	850
5	Number of training courses of the public sector.	124	87	55	45	45
6	Number of legal consultations on which opinion was expressed.	219	293	246	252	250

**Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	925,963	1,078,000	1,078,000	1,175,510	1,223,420	1,255,785
2121	Social Security Contributions	58,164	65,000	65,000	85,490	88,580	92,715
2211	Use of Goods and Services	223,431	216,000	173,000	203,000	220,000	230,000
2821	Other current expenses	40,703	23,000	23,000	35,000	45,000	45,000
Total current expenditures		1,248,261	1,382,000	1,339,000	1,499,000	1,577,000	1,623,500
Capital Expenditures							
2211	Use of Goods and Services	367,562	288,000	201,500	735,000	301,000	317,000
2822	Other Capital expenditures	0	0	0	46,000	125,000	83,000
3111	Buildings and Constructions	2,178,955	1,600,000	1,600,000	0	0	0
3112	Machinery and Equipment	75,823	68,000	27,500	127,000	30,000	70,000
3113	Other Fixed Assets	4,009	0	0	0	0	0
Total capital expenditures		2,626,349	1,956,000	1,829,000	908,000	456,000	470,000
Treasury		2,626,349	1,956,000	1,829,000	908,000	456,000	470,000
Total current and capital expenditures		3,874,610	3,338,000	3,168,000	2,407,000	2,033,000	2,093,500

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)

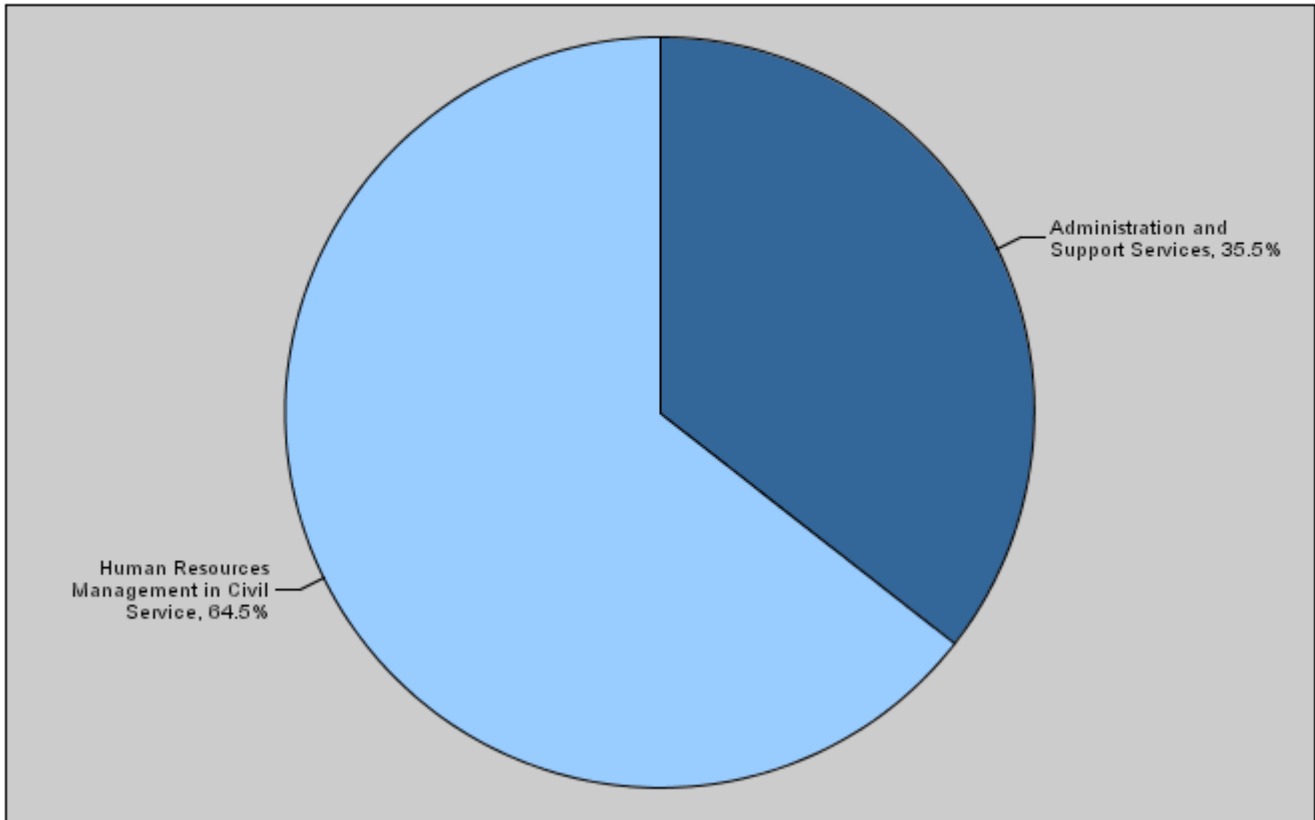


**Budget of Chapter 0601 - Civil Service Bureau
For the Year 2011 Distributed According to Program**

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
0901	Administration and Support Services	698,480	157,200	855,680
0905	Human Resources Management in Civil Service	800,520	750,800	1,551,320
	Total	1,499,000	908,000	2,407,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
0901 Administration and Support Services	230,743	232,484	265,423	272,734	282,563
0905 Human Resources Management in Civil Service	243,596	276,336	304,198	326,527	334,368
Total	474,339	508,820	569,621	599,261	616,931

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

0901	Administration and Support Services Program																																																																						
Objective of the program :																																																																							
To meet the requirements of the Bureau such as different equipment and to manage internet subscriptions, software, furniture, public maintenance and stationery.																																																																							
The strategic objective related to the program :																																																																							
To develop the level of services provided by the Bureau and enhance its community role and participatory with civil society institutions in human resources management on the national level.																																																																							
Directorates associated with the program :																																																																							
1- Financial affairs directorate. 2- Administrative affairs directorate. 3- Studies directorate. 4- Development directorate.																																																																							
Services provided by the program :																																																																							
1- Preserve the safety of public facilities of bureau. 2- Ensure the bureau with furniture, equipment, software and stationery.																																																																							
Staff working in the program :																																																																							
The program is implemented through a functional staff in 2010 estimated with (160) staff, including (120) males and (40) females .																																																																							
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Budget Chapter 0601 - Civil Service Bureau Distributed According to the Program

0905 Human Resources Management in Civil Service Program

Objective of the program :

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

The strategic objective related to the program :

To plan, manage, and develop the human resources and to enhance the role of the Bureau as a national center for all aspects related to the civil service affairs.

Directorates associated with the program :

- 1- IT directorate.
- 2- Human resources directorate.
- 3- Employment directorate.

Services provided by the program :

- 1- Develop and qualify the personnel of human resources units in the departments.
- 2- Manage and maintain the e-data base for all civil service 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 vocationally.
- 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 2010 estimated with (73) staff, including (41) males and (32) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of the civil service departments connected with the Bureau's information system.	2007	2	2	15	15	20	25	30
2 Percentage of the functional description cards, prepared electronically of the total cards.	2007	%40	%40	%30	%30	%35	%40	%60
3 Level of accuracy and credibility of civil status central data.	2007	%90	%80	%97	%97	%98	%99	%99

Appropriations OF Human Resources Management in Civil Service Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	641,043	737,400	727,200	800,520	859,280	879,915
601 Personnel Affairs and Public Job Ac	641,043	737,400	727,200	800,520	859,280	879,915
Capital Expenditures	282,901	277,000	150,000	750,800	355,200	350,200
002 Completing the human resources in	0	195,500	120,000	477,300	0	0
003 Preparing electronic functional desc	15,550	35,000	5,000	0	0	0
004 Ideal Employee Award	12,848	16,500	10,000	20,000	20,000	20,000
005 Capacity building of human resourc	158,299	0	0	0	0	0
006 Central E- File	78,009	10,000	5,000	0	0	0
007 Implementing the second phase of I	18,195	20,000	10,000	20,000	48,000	50,000
008 Developing personnel evaluation sy	0	0	0	13,000	50,000	0
009 Technical support for the departmer	0	0	0	24,000	70,000	60,000
010 Computerized Job planning system	0	0	0	8,000	20,000	20,000
011 Study the methodology of the optim	0	0	0	0	15,000	15,000
012 Establish savings funds for civil ser	0	0	0	12,000	0	0
013 Develop the system and mechanisms	0	0	0	15,000	15,000	15,000
014 Prepare a study and implement prac	0	0	0	2,000	0	0
015 Develop attraction, recruitment and	0	0	0	31,500	35,000	35,000
016 Develop delegation and training poli	0	0	0	4,000	15,000	15,000
017 Connecting among education cours	0	0	0	3,000	10,000	10,000
018 Activate the employment and devel	0	0	0	9,000	10,000	10,000
019 E- services and Automation	0	0	0	112,000	47,200	100,200
Program / Treasury	282,901	277,000	150,000	750,800	355,200	350,200
Total Program	923,944	1,014,400	877,200	1,551,320	1,214,480	1,230,115

Chapter :0601 Civil Service Bureau

Vision Pinoneering and Excellency in human resources management and public Job in civil service apparatus as well as efficiency, integrity and fairness in providing service for citizen and society.

Mission Regulating and developing the public job affairs in human, procedural and legal dimensions and managing human resources in the civil service through enhancing institutionalism and cooperation with concerned companies and departments as well as using information systems, building the capacities and knowledge management and accumulation in the civil service, upgrading the initiative, excellence and innovation, supervising the good application of of legislations regulating the public job affairs, establishing the principles of fairness, equality, and transparency.

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

Strategic Plan :

Preparation Year :2004

Period Covered By The Plan :2004-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
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	%95	%95	%95	%98	%99
	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	150	450	450	600	800	900
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	%50	%70	%70	%80	%85	%90
	2 Percentage of departments which liasion between payroll system and human HR of total governmental departments.	2007	0	0	%10	%10	%12	%15	%30

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
1	0901 Administration and Support Services	1. Satisfaction Degree of Bureau's clients.	-	-	-	80%	80%	85%	90%	90%
		2 Percentage of Bureau's employees who joined training programs of the total Bureau's staff.	2007	%65	%50	%80	%80	%85	%90	%90
		3 Number of e-library website visitors from inside and outside the Bureau.	-	-	-	5000	5000	6000	7000	8000
		4 Percentage of specializations on which e-competitive exams system will be applied.	-	-	-	35%	35%	50%	60%	70%
2	0905 Human Resources Management in Civil Service	1 Number of the civil service departments connected with the Bureau's information system.	2007	2	2	15	15	20	25	30
		2 Percentage of the functional description cards, prepared electronically of the total cards.	2007	%40	%40	%30	%30	%35	%40	%60
		3 Level of accuracy and credibility of civil status central data.	2007	%90	%80	%97	%97	%98	%99	%99

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	0901	Administration and Support Services	Current	607218	644600	611800	698480	717720	743585
			Capital	2343448	1679000	1679000	157200	100800	119800
			Total	2950666	2323600	2290800	855680	818520	863385
2	0905	Human Resources Management in Civil Service	Current	641043	737400	727200	800520	859280	879915
			Capital	282901	277000	150000	750800	355200	350200
			Total	923944	1014400	877200	1551320	1214480	1230115
			Total of Current	1248261	1382000	1339000	1499000	1577000	1623500
			Total of Capital	2626349	1956000	1829000	908000	456000	470000
			Total of Chapter	3874610	3338000	3168000	2407000	2033000	2093500

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0901	601	Administrative and Support Services	607218	644600	611800	698480	717720	743585
		Total of Program	607218	644600	611800	698480	717720	743585
0905	601	Personnel Affairs and Public Job Administration	641043	737400	727200	800520	859280	879915
		Total of Program	641043	737400	727200	800520	859280	879915
		Total	1248261	1382000	1339000	1499000	1577000	1623500

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
0901	001	Administration Project	164493	79000	79000	157200	100800	119800	
		003	Constructing the building of the Civil Service Bureau	2178955	1600000	1600000	0	0	0
		Total of Program	2343448	1679000	1679000	157200	100800	119800	
0905	002	Completing the human resources information system/stage 20	0	195500	120000	477300	0	0	
		003	Preparing electronic functional description code	15550	35000	5000	0	0	0
		004	Ideal Employee Award	12848	16500	10000	20000	20000	20000
		005	Capacity building of human resources administration units a	158299	0	0	0	0	0
		006	Central E- File	78009	10000	5000	0	0	0
		007	Implementing the second phase of human resources reality s	18195	20000	10000	20000	48000	50000
		008	Developing personnel evaluation system in the civil service	0	0	0	13000	50000	0
		009	Technical support for the departments in using Information S	0	0	0	24000	70000	60000
		010	Computerized Job planning system	0	0	0	8000	20000	20000
		011	Study the methodology of the optimal Usage of human resou	0	0	0	0	15000	15000
		012	Establish savings funds for civil service personnel	0	0	0	12000	0	0
		013	Develop the system and mechnisms of marketing job applica	0	0	0	15000	15000	15000
		014	Prepare a study and implement practical program to reduce t	0	0	0	2000	0	0
		015	Develop attraction, recruitment and control mechnisms and p	0	0	0	31500	35000	35000
		016	Develop delegation and training policies and link with job tra	0	0	0	4000	15000	15000
		017	Connecting among education courses and jobs occupancy c	0	0	0	3000	10000	10000
		018	Activate the employment and development fund window in th	0	0	0	9000	10000	10000
		019	E- services and Automation	0	0	0	112000	47200	100200
				Total of Program	282901	277000	150000	750800	355200
		Total	2626349	1956000	1829000	908000	456000	470000	

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	92298	93360	93360	94360	100660	101560
	102	Permanent Unclassified Employees' Salari	156895	202600	202600	207500	210000	216000
	103	Contract Employees' Salaries	20698	24400	24400	37000	36000	37000
	105	Personal Cost of Living Allowance	325014	392500	392500	439510	464420	474785
	106	Family Allowance	20463	23800	23800	27500	29200	29700
	107	Basic Allowance	63319	77200	77200	79000	82000	85000
	111	Additional Allowance	22467	29000	29000	30500	32000	33500
	112	Other Allowances	600	1140	1140	1140	1140	1140
	113	Transportation Allowance	25450	36740	36740	39000	41000	43000
	114	Transport Allowance	28760	34660	34660	35000	36000	37100
	116	Employees' bonuses	169999	162600	162600	185000	191000	197000
Total			925963	1078000	1078000	1175510	1223420	1255785
2121		Social Security Contributions						
	301	Social Security	58164	65000	65000	85490	88580	92715
Total			58164	65000	65000	85490	88580	92715
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39200	39500	39500	39200	0	0
	202	Telecommunications Services	21873	16500	13500	10000	12000	12500
	203	Water	2837	2400	2200	8000	10000	11000
	204	Electricity	27346	35700	26200	30000	40000	41000
	205	Fuels	11812	15500	12500	20000	28000	30000
	206	Maintenance of Machines, furniture and ac	40985	21500	15500	20000	23000	23000
	207	Maintenance of Vehicles, Heavy Duty Mach	4112	5300	3000	4000	5000	5000
	208	Repair and maintenance of buildings and a	3755	2500	1400	4000	6000	6000
	209	Office Supplies	30352	22000	20500	15000	20000	20000
	210	Raw materials (Medicines, Clothes, Food,	4949	5000	4400	6000	8000	8000
	211	Cleaning Services and supplies (including	10890	25000	15100	22500	37000	39000
	212	Insurance	2810	4100	3500	3800	4000	5000
	213	Official Travel Missions	917	1000	700	5500	3500	3500
	214	Other goods and services expenses	21593	20000	15000	15000	23500	26000
Total			223431	216000	173000	203000	220000	230000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	14780	10000	10000	20000	25000	25000
	305	Non-Employees' Bonuses	25923	13000	13000	15000	20000	20000
Total			40703	23000	23000	35000	45000	45000
Total of Chapter			1248261	1382000	1339000	1499000	1577000	1623500

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	49000	45400	45400	42640	46660	47560
	102	Permanent Unclassified Employees' Salaries	62627	82600	82600	86000	86000	88000
	103	Contract Employees' Salaries	8280	10000	10000	12000	12000	13000
	105	Personal Cost of Living Allowance	128408	146500	146500	166510	176420	181785
	106	Family Allowance	7647	12000	12000	12500	13000	13500
	107	Basic Allowance	24479	30760	30760	32000	33000	34000
	111	Additional Allowance	6979	12800	12800	13500	14000	14500
	112	Other Allowances	600	1140	1140	1140	1140	1140
	113	Transportation Allowance	10180	12000	12000	15000	16000	17000
	114	Transport Allowance	11464	13000	13000	14500	15000	15500
	116	Employees' bonuses	70000	62600	62600	75000	76000	77000
		Total	379664	428800	428800	470790	489220	502985
2121		Social Security Contributions						
	301	Social Security	23564	26000	26000	33990	35000	37100
		Total	23564	26000	26000	33990	35000	37100
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39200	39500	39500	39200	0	0
	202	Telecommunications Services	14409	8500	8500	9000	9500	10000
	203	Water	2837	2400	2200	8000	10000	11000
	204	Electricity	27346	35700	26200	30000	40000	41000
	205	Fuels	9764	7600	5500	10000	12000	12500
	206	Maintenance of Machines, furniture and accessories	27986	12500	12500	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines	4112	5300	3000	4000	5000	5000
	208	Repair and maintenance of buildings and accessories	3755	2500	1400	4000	6000	6000
	209	Office Supplies	18478	14000	12500	14000	16000	17000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	4949	5000	4400	6000	8000	8000
	211	Cleaning Services and supplies (including cleaning materials)	10890	25000	15100	22500	37000	39000
	212	Insurance	2810	4100	3500	3800	4000	5000
	213	Official Travel Missions	782	700	700	5200	2500	2000
	214	Other goods and services expenses	13159	14000	9000	9000	9500	12000
		Total	180477	176800	144000	179700	175500	185500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	9425	6000	6000	8000	10000	10000
	305	Non-Employees' Bonuses	14088	7000	7000	6000	8000	8000
		Total	23513	13000	13000	14000	18000	18000
		Total of Activity	607218	644600	611800	698480	717720	743585
		Total of Program	607218	644600	611800	698480	717720	743585

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	43298	47960	47960	51720	54000	54000
	102	Permanent Unclassified Employees' Salaries	94268	120000	120000	121500	124000	128000
	103	Contract Employees' Salaries	12418	14400	14400	25000	24000	24000
	105	Personal Cost of Living Allowance	196606	246000	246000	273000	288000	293000
	106	Family Allowance	12816	11800	11800	15000	16200	16200
	107	Basic Allowance	38840	46440	46440	47000	49000	51000
	111	Additional Allowance	15488	16200	16200	17000	18000	19000
	113	Transportation Allowance	15270	24740	24740	24000	25000	26000
	114	Transport Allowance	17296	21660	21660	20500	21000	21600
	116	Employees' bonuses	99999	100000	100000	110000	115000	120000
		Total	546299	649200	649200	704720	734200	752800
2121		Social Security Contributions						
	301	Social Security	34600	39000	39000	51500	53580	55615
		Total	34600	39000	39000	51500	53580	55615
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7464	8000	5000	1000	2500	2500
	205	Fuels	2048	7900	7000	10000	16000	17500
	206	Maintenance of Machines, furniture and acc	12999	9000	3000	5000	7000	6000
	209	Office Supplies	11874	8000	8000	1000	4000	3000
	213	Official Travel Missions	135	300	0	300	1000	1500
	214	Other goods and services expenses	8434	6000	6000	6000	14000	14000
		Total	42954	39200	29000	23300	44500	44500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	5355	4000	4000	12000	15000	15000
	305	Non-Employees' Bonuses	11835	6000	6000	9000	12000	12000
		Total	17190	10000	10000	21000	27000	27000
		Total of Activity	641043	737400	727200	800520	859280	879915
		Total of Program	641043	737400	727200	800520	859280	879915
		Total of Chapter	1248261	1382000	1339000	1499000	1577000	1623500

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0601 Civil Service Bureau

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	367562	288000	201500	735000	301000	317000
		Total	367562	288000	201500	735000	301000	317000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	0	0	46000	125000	83000
		Total	0	0	0	46000	125000	83000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2178955	1600000	1600000	0	0	0
		Total	2178955	1600000	1600000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	38823	68000	27500	127000	30000	70000
	506	Vehicles and Heavy Duty Machines	37000	0	0	0	0	0
		Total	75823	68000	27500	127000	30000	70000
3113		Other Fixed Assets						
	511	Equipping and furnishing	4009	0	0	0	0	0
		Total	4009	0	0	0	0	0
		Total of Chapter	2626349	1956000	1829000	908000	456000	470000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	36962	49000	49000	50000	41000	42000
	003	Water	0	0	0	4200	2800	2800
	004	Electricity	0	0	0	20000	20000	22500
	005	Fuels	0	0	0	10000	5000	5000
	006	Apparatus, machines and equipm	0	0	0	5000	2000	5000
	011	Capacity building expenses	19520	0	0	15000	10000	5000
	015	Operating systems and software	24702	8000	8000	15000	5000	10000
	017	Promotion, advertising and PR	19027	7000	7000	13000	5000	5000
	999	n.e.c	0	0	0	10000	5000	7500
		Total of Item	100211	64000	64000	142200	95800	104800
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	23273	15000	15000	15000	5000	15000
		Total of Item	23273	15000	15000	15000	5000	15000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	37000	0	0	0	0	0
		Total of Item	37000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	4009	0	0	0	0	0
		Total of Item	4009	0	0	0	0	0
		Total of Project / Treasury	164493	79000	79000	157200	100800	119800
Project		003 Constructing the building of the Civil Service Bureau						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	2178955	1600000	1600000	0	0	0
		Total of Item	2178955	1600000	1600000	0	0	0
		Total of Project / Treasury	2178955	1600000	1600000	0	0	0
		Total of Program	2343448	1679000	1679000	157200	100800	119800

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		002 Completing the human resources information system/stage 2						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	4500	4500	9000	0	0
	015	Operating systems and software	0	103000	50500	333300	0	0
	035	Technical and administrative sup	0	65000	65000	70000	0	0
		Total of Item	0	172500	120000	412300	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	23000	0	60000	0	0
		Total of Item	0	23000	0	60000	0	0
		Total of Project / Treasury	0	195500	120000	477300	0	0
Project		003 Preparing electronic functional description code						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	035	Technical and administrative sup	0	25000	2500	0	0	0
		Total of Item	0	25000	2500	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	15550	10000	2500	0	0	0
		Total of Item	15550	10000	2500	0	0	0
		Total of Project / Treasury	15550	35000	5000	0	0	0
Project		004 Ideal Employee Award						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	10751	13500	7000	12000	5000	5000
	017	Promotion, advertising and PR	1145	1000	1000	0	0	0
	032	Conventions Celebrations and We	477	1000	1000	1500	5000	5000
	035	Technical and administrative sup	0	0	0	2500	5000	5000
	037	Issuing documents	475	1000	1000	4000	5000	5000
		Total of Item	12848	16500	10000	20000	20000	20000
		Total of Project / Treasury	12848	16500	10000	20000	20000	20000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		005 Capacity building of human resources administration units and supporting HRMIS						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	9918	0	0	0	0	0
	032	Conventions Celebrations and Wo	3884	0	0	0	0	0
	035	Technical and administrative sup	139977	0	0	0	0	0
	036	Computerization and automation	2320	0	0	0	0	0
	037	Issuing documents	2200	0	0	0	0	0
		Total of Item	158299	0	0	0	0	0
		Total of Project / Treasury	158299	0	0	0	0	0
Project		006 Central E- File						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	035	Technical and administrative sup	44625	0	0	0	0	0
	036	Computerization and automation	3384	10000	5000	0	0	0
		Total of Item	78009	10000	5000	0	0	0
		Total of Project / Treasury	78009	10000	5000	0	0	0
Project		007 Implementing the second phase of human resources reality study						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	0	0	5000	10000	10000
	032	Conventions Celebrations and Wo	0	0	0	5000	10000	10000
	035	Technical and administrative sup	18195	0	0	5000	5000	5000
		Total of Item	18195	0	0	15000	25000	25000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desig	0	0	0	5000	23000	25000
		Total of Item	0	0	0	5000	23000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	20000	10000	0	0	0
		Total of Item	0	20000	10000	0	0	0
		Total of Project / Treasury	18195	20000	10000	20000	48000	50000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		008 Developing personnel evaluation system in the civil service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	2000	15000	0
		Total of Item	0	0	0	2000	15000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	6000	25000	0
	999	n.e.c	0	0	0	5000	10000	0
		Total of Item	0	0	0	11000	35000	0
		Total of Project / Treasury	0	0	0	13000	50000	0
Project		009 Technical support for the departments in using Information Systems						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	3000	10000	10000
	013	Services Contracts	0	0	0	2000	10000	10000
	017	Promotion, advertising and PR	0	0	0	5000	15000	15000
	035	Technical and administrative sup	0	0	0	12000	10000	10000
		Total of Item	0	0	0	22000	45000	45000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	2000	25000	15000
		Total of Item	0	0	0	2000	25000	15000
		Total of Project / Treasury	0	0	0	24000	70000	60000
Project		010 Computerized Job planning system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	0	0	4000	10000	10000
		Total of Item	0	0	0	4000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	2000	5000	5000
		Total of Item	0	0	0	2000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	2000	5000	5000
		Total of Item	0	0	0	2000	5000	5000
		Total of Project / Treasury	0	0	0	8000	20000	20000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		011 Study the methodology of the optimal Usage of human resources of the government s						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	036	Different studies	0	0	0	0	15000	15000
		Total of Item	0	0	0	0	15000	15000
		Total of Project / Treasury	0	0	0	0	15000	15000
Project		012 Establish savings funds for civil service personnel						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	0	0	5000	0	0
	017	Promotion, advertising and PR	0	0	0	2000	0	0
	035	Technical and administrative sup	0	0	0	2000	0	0
	999	n.e.c	0	0	0	3000	0	0
		Total of Item	0	0	0	12000	0	0
		Total of Project / Treasury	0	0	0	12000	0	0
Project		013 Develop the system and mechnisms of marketing job applications in the private secto						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	5000	6000	6000
	015	Operating systems and software	0	0	0	5000	3000	3000
		Total of Item	0	0	0	10000	9000	9000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	5000	6000	6000
		Total of Item	0	0	0	5000	6000	6000
		Total of Project / Treasury	0	0	0	15000	15000	15000
Project		014 Prepare a study and implement practical program to reduce the burden of salaries in						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	2000	0	0
		Total of Item	0	0	0	2000	0	0
		Total of Project / Treasury	0	0	0	2000	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		015 Develop attraction, recruitment and control mechanisms and policies in civil service de						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	5000	4000	5000
	015	Operating systems and software	0	0	0	5000	5000	5000
	032	Conventions Celebrations and Wo	0	0	0	5000	12000	10000
	035	Technical and administrative sup	0	0	0	3500	3000	3000
	037	Issuing documents	0	0	0	5000	6000	7000
		Total of Item	0	0	0	23500	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	036	Different studies	0	0	0	8000	5000	5000
		Total of Item	0	0	0	8000	5000	5000
		Total of Project / Treasury	0	0	0	31500	35000	35000
Project		016 Develop delegation and training policies and link with job track						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	032	Conventions Celebrations and Wo	0	0	0	1000	5000	5000
	035	Technical and administrative sup	0	0	0	1000	4000	3000
		Total of Item	0	0	0	2000	9000	8000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	2000	6000	7000
		Total of Item	0	0	0	2000	6000	7000
		Total of Project / Treasury	0	0	0	4000	15000	15000
Project		017 Connecting among education courses and jobs occupancy conditions and acquiring s						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	1000	3000	3000
	017	Promotion, advertising and PR	0	0	0	1000	5000	5000
		Total of Item	0	0	0	2000	8000	8000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	0	0	1000	2000	2000
		Total of Item	0	0	0	1000	2000	2000
		Total of Project / Treasury	0	0	0	3000	10000	10000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0601 Civil Service Bureau

(In JDs)

Program 0905 Human Resources Management in Civil Service								
Project		018 Activate the employment and development fund window in the Civil Service Bureau						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	0	0	4000	5000	5000
	037	Issuing documents	0	0	0	2000	2000	2000
		Total of Item	0	0	0	6000	7000	7000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	027	Purchasing consulting services	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
		Total of Project / Treasury	0	0	0	9000	10000	10000
Project		019 E- services and Automation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	21500	10000	10000
	013	Services Contracts	0	0	0	20000	10000	10000
	015	Operating systems and software	0	0	0	10000	5000	10000
	035	Technical and administrative support	0	0	0	10500	2200	20200
		Total of Item	0	0	0	62000	27200	50200
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	30000	10000	30000
	999	n.e.c	0	0	0	20000	10000	20000
		Total of Item	0	0	0	50000	20000	50000
		Total of Project / Treasury	0	0	0	112000	47200	100200
		Total of Program	282901	277000	150000	750800	355200	350200
		Total of Chapter	2626349	1956000	1829000	908000	456000	470000