

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 employees affairs in the state to ensure the upgrading of their efficiency and the improvement of their performance to their tasks and the Bureau exercises its tasks as per the provisions of Article (10) of Civil Service Regulation no. (30) for the year 2007 as amended
- Vision :** Pioneering and excellency in HR management and general job in the civil service bodies as well as efficiency, integrity and fairness in providing service for citizen and society.
- Mission:** Organizing the public job affairs and developing it in its human, procedural and legal dimensions, managing the HR in civil service through enhancing institutionalism and cooperation among partners and concerned departments, using the Information system, capacity building and knowledge management and accumulation in the civil service, enhancing the methodology of initiative, excellence and innovation, supervising the good application of legislations regulating the public job, and establishing the principles of equality, fairness 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 jobs.
- 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 profits.
- Enhance the social justice principle and opportunity equality.

Major Issues and Challenges which face the Ministry / Department:

- The weakness of HR management units in the departments and multitude of regulatory institutionalism in the HR management and development tasks
- The entry of independent institutions under the civil service umbrella and what results from their merge with the public and adopted institutional frameworks in the civil service
- Non-availability of human resources systems in many departments and institutions especially these joined the civil service
- The problem of institutionalism and policies of reform, development, overlapping and duplication in the HR management, administrative development and job legislations.
- Non-availability of accurate data on all information related to the employees of these institutions
- The weak allocated financial allocations for development and research in the Bureau and civil service bodies.

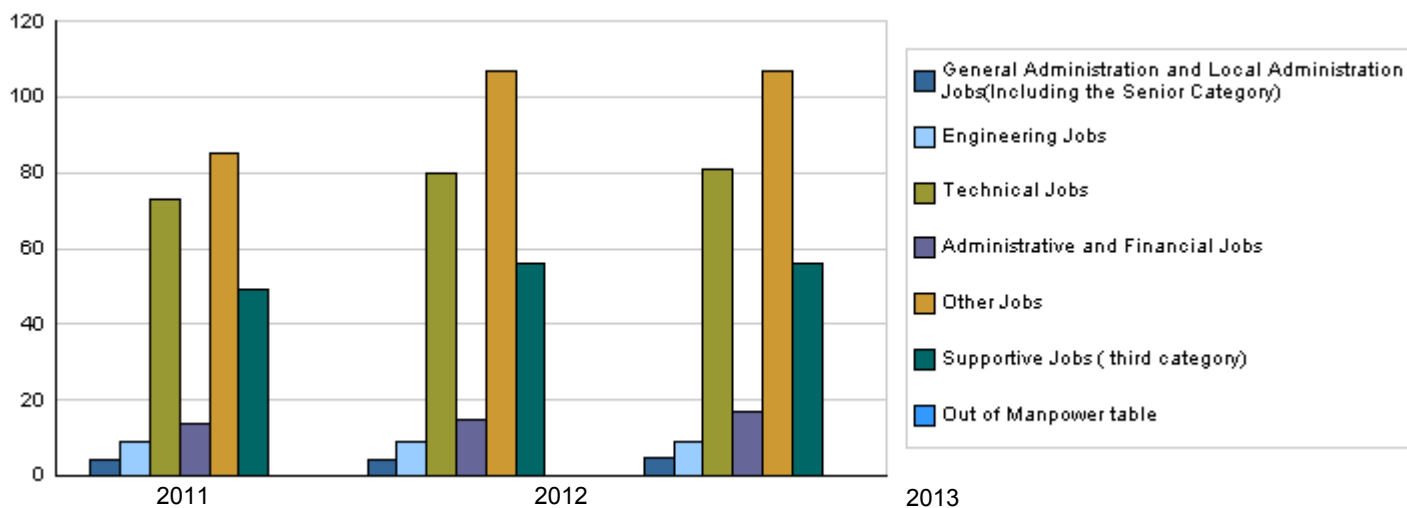
CHAPTER : 0601 Civil Service Bureau

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 | | |
|---|---|-----------|-------|--------------|--------------|-------------------------|--------------|------|------|
| | | | | 2011 | 2012 | | 2012 | 2013 | 2014 |
| 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 | %98 | %98 | %99 | %99 | %99 |
| | 2 Number of employment applicants that their applications were marketed inside and outside the Kingdom. | 2007 | 150 | 150 | 800 | 930 | 950 | 970 | 1000 |
| 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 | %85 | %65 | %70 | %80 | %90 |
| | 2 Percentage of departments which liaison between payroll system and human HR of total governmental departments. | 2011 | - | - | %15 | %15 | %20 | %25 | %30 |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2011 | | | Primary 2012 | | | Estimated 2013 | | |
|--|-----------------------|-------------|--------|---------|--------------|--------|---------|----------------|--------|---------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| General Administration and Local Adminis | | 4 | 0 | 4 | 4 | 0 | 4 | 4 | 1 | 5 |
| Engineering Jobs | Engineering jobs | 9 | 0 | 9 | 9 | 0 | 9 | 9 | 0 | 9 |
| Technical Jobs | | 53 | 20 | 73 | 57 | 23 | 80 | 57 | 24 | 81 |
| Administrative and Financial Jobs | | 11 | 3 | 14 | 13 | 2 | 15 | 15 | 2 | 17 |
| Other Jobs | | 54 | 31 | 85 | 70 | 37 | 107 | 70 | 37 | 107 |
| Supportive Jobs (third category) | | 32 | 17 | 49 | 36 | 20 | 56 | 36 | 20 | 56 |
| Total | | 163 | 71 | 234 | 189 | 82 | 271 | 191 | 84 | 275 |
| Out of Manpower table | Out of manpower table | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 163 | 71 | 234 | 189 | 82 | 271 | 191 | 84 | 275 |
| Total Cost of Salaries | | 878200 | 376371 | 1254571 | 1151500 | 493500 | 1645000 | 1285470 | 577530 | 1863000 |



Key Information of the Ministry / Department

| No. | Description | 2009 | 2010 | 2011 | 2012 | 2013 |
|-----|---|--------|--------|--------|--------|--------|
| 1 | Job applications. | 203476 | 218884 | 264303 | 289715 | 320128 |
| 2 | Number of hired persons. | 10666 | 8965 | 10670 | 10104 | 10106 |
| 3 | Decisions of the central committee. | 2134 | 2062 | 1525 | 3000 | 2800 |
| 4 | Number of scholarships. | 901 | 871 | 603 | 625 | 700 |
| 5 | Number of training courses of the public sector. | 66 | 57 | 71 | 105 | 110 |
| 6 | Number of legal consultations on which opinion was expressed. | 293 | 246 | 252 | 500 | 600 |

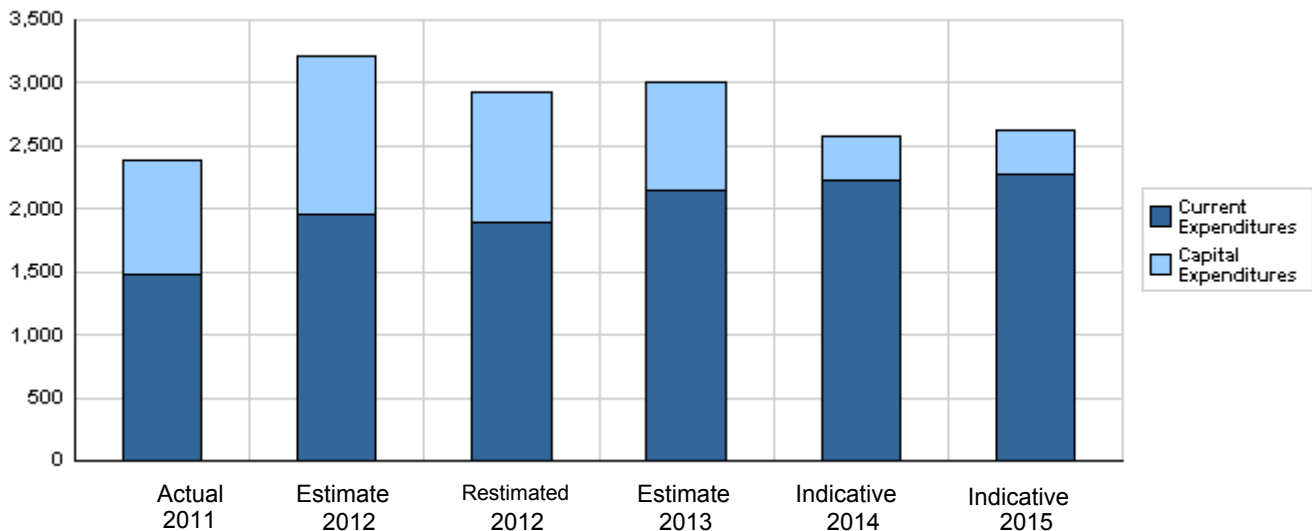
Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau

for the years 2011 - 2015

(In JDs)

| Description | | Actual 2011 | Estimate 2012 | Re_Estimate 2012 | Estimate 2013 | Indicative | |
|---|--------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|
| | | | | | | 2014 | 2015 |
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 1,174,272 | 1,544,000 | 1,544,000 | 1,750,000 | 1,813,000 | 1,860,000 |
| 2121 | Social Security Contributions | 80,299 | 101,000 | 101,000 | 113,000 | 117,000 | 120,000 |
| 2211 | Use of Goods and Services | 204,452 | 283,500 | 230,500 | 259,000 | 262,000 | 265,000 |
| 2821 | Other current expenses | 28,196 | 26,500 | 24,500 | 30,000 | 30,000 | 30,000 |
| Total current expenditures | | 1,487,219 | 1,955,000 | 1,900,000 | 2,152,000 | 2,222,000 | 2,275,000 |
| Capital Expenditures | | | | | | | |
| 2211 | Use of Goods and Services | 568,445 | 449,000 | 377,000 | 697,500 | 323,000 | 323,000 |
| 2822 | Other Capital expenditures | 18,046 | 4,000 | 4,000 | 1,500 | 1,500 | 1,500 |
| 3111 | Buildings and Constructions | 0 | 714,000 | 588,000 | 0 | 0 | 0 |
| 3112 | Machinery and Equipment | 126,135 | 55,150 | 20,000 | 157,000 | 31,500 | 31,500 |
| 3113 | Other Fixed Assets | 180,000 | 35,000 | 35,000 | 0 | 0 | 0 |
| Total capital expenditures | | 892,626 | 1,257,150 | 1,024,000 | 856,000 | 356,000 | 356,000 |
| Treasury | | 892,626 | 1,257,150 | 1,024,000 | 856,000 | 356,000 | 356,000 |
| Total current and capital expenditures | | 2,379,845 | 3,212,150 | 2,924,000 | 3,008,000 | 2,578,000 | 2,631,000 |

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

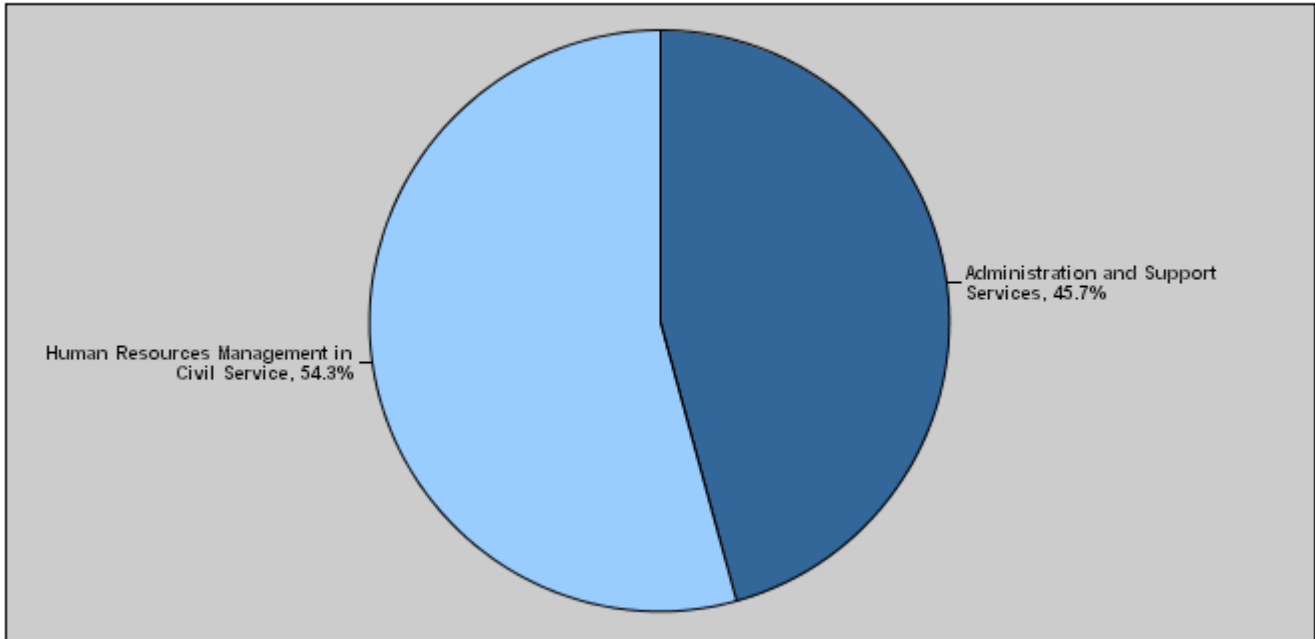


**Budget of Chapter 0601 - Civil Service Bureau
For the Year 2013 Distributed According to Program**

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|-------|---|----------------------|---------------------|-------------------|
| 0901 | Administration and Support Services | 1,250,000 | 124,000 | 1,374,000 |
| 0905 | Human Resources Management in Civil Service | 902,000 | 732,000 | 1,634,000 |
| | Total | 2,152,000 | 856,000 | 3,008,000 |

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

| Program | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|--------|--------|--------|
| 0901 Administration and Support Services | 308437 | 543885 | 419070 | 444080 | 453840 |
| 0905 Human Resources Management in Civil Service | 412655 | 342087 | 498370 | 342210 | 348615 |
| Total | 721092 | 885972 | 917440 | 786290 | 802455 |

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 :

Developing the level of services provided by the Bureau and enhancing its community role and participatory with civil society institutions in human resources management on the national level.

Directorates associated with the program :

1- Administrative and Financial Affairs. 2-HR. 3-Internal Control. 4-E-Government 5-Legal Issues. 6-Internal Follow-up Unit 7-Media and Foreign Communication

Services provided by the program :

1- Preserve the safety of public facilities of bureau.
2- Ensure the bureau with furniture, equipment, software and stationery.3- Connecting with E-government programs and improve services provided through the E-portal.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (132) staff, including (95) males and (37) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|--|-----------|-------|--------------|--------------|-----------------------|---------|---------|---------|
| | | | 2011 | 2012 | | 2012 | 2013 | 2014 |
| 1 Satisfaction Degree of Bureau's clients. | 2007 | %90 | %80 | %90 | %84 | %87 | %89 | %90 |
| 2 Percentage of Bureau's employees who joined training programs of the total Bureau's staff. | 2007 | %65 | %50 | %90 | %70 | %75 | %80 | %85 |
| 3 Number of e-library website visitors from inside and outside the Bureau. | 2010 | 0 | 1500000 | 1500000 | 3000000 | 3500000 | 4000000 | 4500000 |
| 4 Percentage of specializations on which e-competitive exams system will be applied. | 2010 | %60 | %50 | %60 | %45 | %50 | %55 | %60 |

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

| Activities and Projects | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | 699,927 | 1,097,500 | 1,051,500 | 1,250,000 | 1,298,000 | 1,330,000 |
| 601 Administrative and Support Service | 699,927 | 1,097,500 | 1,051,500 | 1,250,000 | 1,298,000 | 1,330,000 |
| Capital Expenditures | 318,018 | 884,500 | 743,500 | 124,000 | 158,000 | 158,000 |
| 001 Administration Project | 318,018 | 170,500 | 155,500 | 124,000 | 158,000 | 158,000 |
| 003 Constructing the building of the Civi | 0 | 714,000 | 588,000 | 0 | 0 | 0 |
| Program / Treasury | 318,018 | 884,500 | 743,500 | 124,000 | 158,000 | 158,000 |
| Total Program | 1,017,945 | 1,982,000 | 1,795,000 | 1,374,000 | 1,456,000 | 1,488,000 |

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.4-Courses and Scholarships. 5- Institutional Performance Development. 6-Foreign Follow-up Unit . 7-Planning and Support Unit. 8- Competitive Exam Unit.

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 2012 estimated with (139) staff, including (105) males and (34) females .

Performance Measurement Indicators for program

| | Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|---|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | Number of the civil service departments connected with the Bureau's information system. | 2007 | 2 | 2 | 25 | 25 | 30 | 35 | 40 |
| 2 | Percentage of the functional description cards, prepared electronically of the total cards. | 2007 | %40 | %40 | %40 | %60 | %70 | %75 | %80 |
| 3 | Level of accuracy and credibility of civil status central data. | 2007 | %90 | %80 | %99 | %80 | %82 | %85 | %88 |
| 4 | Percentage of departments which update their data in the employee information e-card | 2008 | %50 | %50 | %55 | %50 | %50 | %60 | %70 |
| 5 | Percentage of departments which fill up the performance evaluation records and forms | 2008 | %85 | %85 | %90 | %90 | %92 | %95 | %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 | |
|--|-----------|-----------|-------------|-----------|------------|-----------|
| | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | 787,292 | 857,500 | 848,500 | 902,000 | 924,000 | 945,000 |
| 601 Personnel Affairs and Public Job Ad | 787,292 | 857,500 | 848,500 | 902,000 | 924,000 | 945,000 |
| Capital Expenditures | 574,608 | 372,650 | 280,500 | 732,000 | 198,000 | 198,000 |
| 002 Completing the human resources inf | 369,446 | 183,000 | 128,000 | 308,000 | 68,000 | 68,000 |
| 004 Ideal Employee Award | 18,637 | 16,000 | 15,000 | 9,500 | 15,500 | 15,500 |
| 007 Implementing the second phase of h | 14,721 | 4,000 | 4,000 | 5,000 | 4,000 | 4,000 |
| 008 Developing personnel evaluation sys | 5,003 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 |
| 009 Technical support for the departmen | 12,185 | 11,000 | 10,000 | 2,500 | 2,500 | 2,500 |
| 010 Computerized Job planning system | 4,136 | 1,000 | 1,000 | 0 | 0 | 0 |
| 012 Establish savings funds for civil serv | 400 | 0 | 0 | 0 | 0 | 0 |
| 013 Develop the system and mechanisms | 0 | 8,000 | 8,000 | 2,000 | 2,000 | 2,000 |
| 014 Prepare a study and implement prac | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 015 Develop attraction, recruitment and | 57,591 | 33,500 | 33,500 | 0 | 0 | 0 |
| 016 Develop delegation and training poli | 1,000 | 2,000 | 2,000 | 3,000 | 2,500 | 2,500 |
| 017 Connecting among education course | 1,772 | 2,000 | 2,000 | 0 | 0 | 0 |
| 019 E- services and Automation | 87,717 | 109,150 | 74,000 | 400,000 | 101,500 | 101,500 |
| Program / Treasury | 574,608 | 372,650 | 280,500 | 732,000 | 198,000 | 198,000 |
| Total Program | 1,361,900 | 1,230,150 | 1,129,000 | 1,634,000 | 1,122,000 | 1,143,000 |

Chapter :0601 Civil Service Bureau

Vision Pioneering and excellency in HR management and general job in the civil service bodies as well as efficiency, integrity and fairness in providing service for citizen and society.

Mission Organizing the public job affairs and developing it in its human, procedural and legal dimensions, managing the HR in civil service through enhancing institutionalism and cooperation among partners and concerned departments, using the Information system, capacity building and knowledge management and accumulation in the civil service, enhancing the methodology of initiative, excellence and innovation, supervising the good application of legislations regulating the public job, and establishing the principles of equality, fairness and transparency.

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

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators

| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
|--|---|---|---|--------------|--------------|-----------------------------|--------|------|------|
| | | Base Year | Value | | | | 2011 | 2012 | 2015 |
| | | 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 | %98 | %98 | %99 |
| | 2 Number of employment applicants that their applications were marketed inside and outside the Kingdom. | 2007 | 150 | 150 | 800 | 930 | 950 | 970 | 1000 |
| 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 | %85 | %65 | %70 | %80 | %90 |
| | 2 Percentage of departments which liaison between payroll system and human HR of total governmental departments. | 2011 | - | - | %15 | %15 | %20 | %25 | %30 |

Programs / Performance Indicators

| Goal | Programs | Description of Performance Indicators | Base Value | | Actual Value | Target Value | Initial Internal | Target | | |
|------|--|---|------------|--|--|--------------|------------------|---------|---------|---------|
| | | | Base Year | Value | | | | 2011 | 2012 | 2015 |
| | | | 1 | 0901 Administration and Support Services | 1 Satisfaction Degree of Bureau's clients. | 2007 | %90 | %80 | %90 | %84 |
| | | 2 Percentage of Bureau's employees who joined training programs of the total Bureau's staff. | 2007 | %65 | %50 | %90 | %70 | %75 | %80 | %85 |
| | | 3 Number of e-library website visitors from inside and outside the Bureau. | 2010 | 0 | 1500000 | 1500000 | 3000000 | 3500000 | 4000000 | 4500000 |
| | | 4 Percentage of specializations on which e-competitive exams system will be applied. | 2010 | %60 | %50 | %60 | %45 | %50 | %55 | %60 |
| 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 | 25 | 25 | 30 | 35 | 40 |
| | | 2 Percentage of the functional description cards, prepared electronically of the total cards. | 2007 | %40 | %40 | %40 | %60 | %70 | %75 | %80 |
| | | 3 Level of accuracy and credibility of civil status central data. | 2007 | %90 | %80 | %99 | %80 | %82 | %85 | %88 |
| | | 4 Percentage of departments which update their data in the employee information e-card | 2008 | %50 | %50 | %55 | %50 | %50 | %60 | %70 |
| | | 5 Percentage of departments which fill up the performance evaluation records and forms | 2008 | %85 | %85 | %90 | %90 | %92 | %95 | %99 |

Programs Appropriations

| Goal | Programs | | Actual | Estimated | Re-estimated | Estimated | Indecative | Indecative | |
|------|----------|---|---------|-----------|--------------|-----------|------------|------------|---------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 1 | 0901 | Administration and Support Services | Current | 699927 | 1097500 | 1051500 | 1250000 | 1298000 | 1330000 |
| | | | Capital | 318018 | 884500 | 743500 | 124000 | 158000 | 158000 |
| | | | Total | 1017945 | 1982000 | 1795000 | 1374000 | 1456000 | 1488000 |
| 2 | 0905 | Human Resources Management in Civil Service | Current | 787292 | 857500 | 848500 | 902000 | 924000 | 945000 |
| | | | Capital | 574608 | 372650 | 280500 | 732000 | 198000 | 198000 |
| | | | Total | 1361900 | 1230150 | 1129000 | 1634000 | 1122000 | 1143000 |
| | | Total of Current | 1487219 | 1955000 | 1900000 | 2152000 | 2222000 | 2275000 | |
| | | Total of Capital | 892626 | 1257150 | 1024000 | 856000 | 356000 | 356000 | |
| | | Total of Chapter | 2379845 | 3212150 | 2924000 | 3008000 | 2578000 | 2631000 | |

Current Activities Appropriations

| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|---|---------|-----------|-------------|-----------|------------|------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 0901 | 601 | Administrative and Support Services | 699927 | 1097500 | 1051500 | 1250000 | 1298000 | 1330000 |
| | | Total of Program | 699927 | 1097500 | 1051500 | 1250000 | 1298000 | 1330000 |
| 0905 | 601 | Personnel Affairs and Public Job Administration | 787292 | 857500 | 848500 | 902000 | 924000 | 945000 |
| | | Total of Program | 787292 | 857500 | 848500 | 902000 | 924000 | 945000 |
| | | Total | 1487219 | 1955000 | 1900000 | 2152000 | 2222000 | 2275000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|---|--------|-----------|-------------|-----------|------------|------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 0901 | 001 | Administration Project | 318018 | 170500 | 155500 | 124000 | 158000 | 158000 |
| | 003 | Constructing the building of the Civil Service Bureau | 0 | 714000 | 588000 | 0 | 0 | 0 |
| | | Total of Program | 318018 | 884500 | 743500 | 124000 | 158000 | 158000 |
| 0905 | 002 | Completing the human resources information system/stage 2 | 369446 | 183000 | 128000 | 308000 | 68000 | 68000 |
| | 004 | Ideal Employee Award | 18637 | 16000 | 15000 | 9500 | 15500 | 15500 |
| | 007 | Implementing the second phase of human resources reality study | 14721 | 4000 | 4000 | 5000 | 4000 | 4000 |
| | 008 | Developing personnel evaluation system in the civil service | 5003 | 3000 | 3000 | 2000 | 2000 | 2000 |
| | 009 | Technical support for the departments in using Information Systems | 12185 | 11000 | 10000 | 2500 | 2500 | 2500 |
| | 010 | Computerized Job planning system | 4136 | 1000 | 1000 | 0 | 0 | 0 |
| | 012 | Establish savings funds for civil service personnel | 400 | 0 | 0 | 0 | 0 | 0 |
| | 013 | Develop the system and mechnisms of marketing job applications in th | 0 | 8000 | 8000 | 2000 | 2000 | 2000 |
| | 014 | Prepare a study and implement practical program to reduce the burden | 2000 | 0 | 0 | 0 | 0 | 0 |
| | 015 | Develop attraction, recruitment and control mechnisms and policies in | 57591 | 33500 | 33500 | 0 | 0 | 0 |
| | 016 | Develop delegation and training policies and link with job track | 1000 | 2000 | 2000 | 3000 | 2500 | 2500 |
| | 017 | Connecting among education courses and jobs occupancy conditions | 1772 | 2000 | 2000 | 0 | 0 | 0 |
| | 019 | E- services and Automation | 87717 | 109150 | 74000 | 400000 | 101500 | 101500 |
| | | Total of Program | 574608 | 372650 | 280500 | 732000 | 198000 | 198000 |
| | | Total | 892626 | 1257150 | 1024000 | 856000 | 356000 | 356000 |

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 0601 Civil Service Bureau

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-stimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------------------------|------|---|----------------|-------------------|---------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 82949 | 129000 | 129000 | 125000 | 129500 | 132000 |
| | 102 | Permanent Unclassified Employees' Salaries | 209578 | 422000 | 422000 | 450000 | 464000 | 478000 |
| | 103 | Contract Employees' Salaries | 35910 | 86500 | 86500 | 48000 | 50000 | 52000 |
| | 105 | Personal Cost of Living Allowance | 451356 | 367500 | 367500 | 380000 | 392000 | 404000 |
| | 106 | Family Allowance | 25111 | 28000 | 28000 | 35000 | 37000 | 39000 |
| | 107 | Basic Allowance | 79666 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 0 | 20000 | 20000 | 25000 | 30000 | 30000 |
| | 111 | Additional Allowance | 29793 | 217000 | 217000 | 242000 | 261000 | 271000 |
| | 112 | Other Allowances | 1140 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 42368 | 46000 | 46000 | 50000 | 52500 | 55000 |
| | 114 | Transport Allowance | 31540 | 36000 | 36000 | 45000 | 47000 | 49000 |
| | 116 | Employees' bonuses | 184861 | 192000 | 192000 | 350000 | 350000 | 350000 |
| Total | | | 1174272 | 1544000 | 1544000 | 1750000 | 1813000 | 1860000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 80299 | 101000 | 101000 | 113000 | 117000 | 120000 |
| Total | | | 80299 | 101000 | 101000 | 113000 | 117000 | 120000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 77054 | 0 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 7385 | 19000 | 16000 | 15000 | 15500 | 16000 |
| | 203 | Water | 1698 | 7500 | 4500 | 5000 | 5500 | 5500 |
| | 204 | Electricity | 10000 | 56500 | 51500 | 60000 | 61000 | 62000 |
| | 205 | Fuels | 9269 | 34000 | 29500 | 31000 | 33500 | 34000 |
| | 206 | Maintenance of Machines, furniture and acc | 19481 | 28000 | 21000 | 20000 | 16000 | 16000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machin | 7481 | 7000 | 5000 | 10000 | 10000 | 10000 |
| | 208 | Repair and maintenance of buildings and acc | 1802 | 6000 | 5000 | 11000 | 10500 | 9000 |
| | 209 | Office Supplies | 16624 | 23800 | 18800 | 20000 | 21000 | 21000 |
| | 210 | Raw materials (Medicines, Clothes, Food, Fil | 16418 | 11500 | 10500 | 10000 | 10000 | 10000 |
| | 211 | Cleaning Services and supplies (including c | 14738 | 43000 | 27000 | 30000 | 30000 | 31000 |
| | 212 | Insurance | 2273 | 5700 | 5000 | 4000 | 4500 | 5000 |
| | 213 | Official Travel Missions | 4293 | 12500 | 11700 | 13000 | 14000 | 14500 |
| | 214 | Other goods and services expenses | 15936 | 29000 | 25000 | 30000 | 30500 | 31000 |
| Total | | | 204452 | 283500 | 230500 | 259000 | 262000 | 265000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 13221 | 11000 | 10000 | 15000 | 15000 | 15000 |
| | 305 | Non-Employees' Bonuses | 14975 | 15500 | 14500 | 15000 | 15000 | 15000 |
| Total | | | 28196 | 26500 | 24500 | 30000 | 30000 | 30000 |
| Total of Chapter | | | 1487219 | 1955000 | 1900000 | 2152000 | 2222000 | 2275000 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 0601 - Civil Service Bureau

(In JDs)

| Program : 0901 - Administration and Support Services | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 31240 | 79000 | 79000 | 80000 | 83500 | 85000 |
| | 102 | Permanent Unclassified Employees' Salaries | 88158 | 294000 | 294000 | 300000 | 309000 | 318000 |
| | 103 | Contract Employees' Salaries | 11000 | 41000 | 41000 | 28000 | 29000 | 30000 |
| | 105 | Personal Cost of Living Allowance | 171410 | 207500 | 207500 | 230000 | 237000 | 244000 |
| | 106 | Family Allowance | 10267 | 14000 | 14000 | 21000 | 22000 | 23000 |
| | 107 | Basic Allowance | 32673 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 0 | 20000 | 20000 | 25000 | 30000 | 30000 |
| | 111 | Additional Allowance | 12872 | 54500 | 54500 | 152000 | 168000 | 176000 |
| | 112 | Other Allowances | 1140 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 18375 | 15000 | 15000 | 20000 | 20500 | 21000 |
| | 114 | Transport Allowance | 12098 | 14000 | 14000 | 20000 | 21000 | 22000 |
| | 116 | Employees' bonuses | 75000 | 70000 | 70000 | 100000 | 100000 | 100000 |
| | | Total | 464233 | 809000 | 809000 | 976000 | 1020000 | 1049000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 32855 | 34400 | 34400 | 36000 | 38000 | 39000 |
| | | Total | 32855 | 34400 | 34400 | 36000 | 38000 | 39000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 77054 | 0 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 6469 | 11000 | 9000 | 11000 | 11500 | 11500 |
| | 203 | Water | 1698 | 7500 | 4500 | 5000 | 5500 | 5500 |
| | 204 | Electricity | 10000 | 56500 | 51500 | 60000 | 61000 | 62000 |
| | 205 | Fuels | 7000 | 22000 | 18500 | 22000 | 24000 | 24000 |
| | 206 | Maintenance of Machines, furniture and acco | 14534 | 20000 | 16000 | 14000 | 10000 | 10000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 7481 | 7000 | 5000 | 10000 | 10000 | 10000 |
| | 208 | Repair and maintenance of buildings and ac | 1802 | 6000 | 5000 | 11000 | 10500 | 9000 |
| | 209 | Office Supplies | 15633 | 17800 | 13800 | 14000 | 15000 | 15000 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 16418 | 11500 | 10500 | 10000 | 10000 | 10000 |
| | 211 | Cleaning Services and supplies (including | 14738 | 43000 | 27000 | 30000 | 30000 | 31000 |
| | 212 | Insurance | 2273 | 5700 | 5000 | 4000 | 4500 | 5000 |
| | 213 | Official Travel Missions | 3995 | 9100 | 8300 | 9000 | 9500 | 10000 |
| | 214 | Other goods and services expenses | 9991 | 21000 | 18000 | 21000 | 21500 | 22000 |
| | | Total | 189086 | 238100 | 192100 | 221000 | 223000 | 225000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 7768 | 8000 | 8000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 5985 | 8000 | 8000 | 7000 | 7000 | 7000 |
| | | Total | 13753 | 16000 | 16000 | 17000 | 17000 | 17000 |
| | | Total of Activity | 699927 | 1097500 | 1051500 | 1250000 | 1298000 | 1330000 |
| | | Total of Program | 699927 | 1097500 | 1051500 | 1250000 | 1298000 | 1330000 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 51709 | 50000 | 50000 | 45000 | 46000 | 47000 |
| | 102 | Permanent Unclassified Employees' Salaries | 121420 | 128000 | 128000 | 150000 | 155000 | 160000 |
| | 103 | Contract Employees' Salaries | 24910 | 45500 | 45500 | 20000 | 21000 | 22000 |
| | 105 | Personal Cost of Living Allowance | 279946 | 160000 | 160000 | 150000 | 155000 | 160000 |
| | 106 | Family Allowance | 14844 | 14000 | 14000 | 14000 | 15000 | 16000 |
| | 107 | Basic Allowance | 46993 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 16921 | 162500 | 162500 | 90000 | 93000 | 95000 |
| | 113 | Transportation Allowance | 23993 | 31000 | 31000 | 30000 | 32000 | 34000 |
| | 114 | Transport Allowance | 19442 | 22000 | 22000 | 25000 | 26000 | 27000 |
| | 116 | Employees' bonuses | 109861 | 122000 | 122000 | 250000 | 250000 | 250000 |
| | | Total | 710039 | 735000 | 735000 | 774000 | 793000 | 811000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 47444 | 66600 | 66600 | 77000 | 79000 | 81000 |
| | | Total | 47444 | 66600 | 66600 | 77000 | 79000 | 81000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 916 | 8000 | 7000 | 4000 | 4000 | 4500 |
| | 205 | Fuels | 2269 | 12000 | 11000 | 9000 | 9500 | 10000 |
| | 206 | Maintenance of Machines, furniture and acco | 4947 | 8000 | 5000 | 6000 | 6000 | 6000 |
| | 209 | Office Supplies | 991 | 6000 | 5000 | 6000 | 6000 | 6000 |
| | 213 | Official Travel Missions | 298 | 3400 | 3400 | 4000 | 4500 | 4500 |
| | 214 | Other goods and services expenses | 5945 | 8000 | 7000 | 9000 | 9000 | 9000 |
| | | Total | 15366 | 45400 | 38400 | 38000 | 39000 | 40000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 5453 | 3000 | 2000 | 5000 | 5000 | 5000 |
| | 305 | Non-Employees' Bonuses | 8990 | 7500 | 6500 | 8000 | 8000 | 8000 |
| | | Total | 14443 | 10500 | 8500 | 13000 | 13000 | 13000 |
| | | Total of Activity | 787292 | 857500 | 848500 | 902000 | 924000 | 945000 |
| | | Total of Program | 787292 | 857500 | 848500 | 902000 | 924000 | 945000 |
| | | Total of Chapter | 1487219 | 1955000 | 1900000 | 2152000 | 2222000 | 2275000 |

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0601 Civil Service Bureau

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------------------------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | 568445 | 449000 | 377000 | 697500 | 323000 | 323000 |
| Total | | | 568445 | 449000 | 377000 | 697500 | 323000 | 323000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 18046 | 4000 | 4000 | 1500 | 1500 | 1500 |
| Total | | | 18046 | 4000 | 4000 | 1500 | 1500 | 1500 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 0 | 714000 | 588000 | 0 | 0 | 0 |
| Total | | | 0 | 714000 | 588000 | 0 | 0 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 126135 | 55150 | 20000 | 157000 | 31500 | 31500 |
| Total | | | 126135 | 55150 | 20000 | 157000 | 31500 | 31500 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 180000 | 35000 | 35000 | 0 | 0 | 0 |
| Total | | | 180000 | 35000 | 35000 | 0 | 0 | 0 |
| Total of Chapter | | | 892626 | 1257150 | 1024000 | 856000 | 356000 | 356000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 002 | Telephone, fax and mail | 48611 | 35000 | 33000 | 30000 | 40000 | 40000 |
| | 003 | Water | 1124 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 004 | Electricity | 20000 | 60500 | 57500 | 20000 | 30000 | 30000 |
| | 005 | Fuels | 7841 | 5000 | 5000 | 5000 | 7000 | 7000 |
| | 006 | Apparatus, machines and equipments maintenanc | 4996 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 011 | Capacity building expenses | 14996 | 15000 | 10000 | 10000 | 8000 | 8000 |
| | 013 | Services Contracts | 0 | 0 | 0 | 30000 | 30000 | 30000 |
| | 015 | Operating systems and software | 4745 | 2000 | 2000 | 5000 | 9000 | 4000 |
| | 017 | Promotion, advertising and PR | 10709 | 6000 | 1000 | 2000 | 2000 | 2000 |
| | 999 | n.e.c | 9997 | 3000 | 3000 | 3000 | 13000 | 18000 |
| | | Total of Item | 123019 | 130500 | 115500 | 109000 | 143000 | 143000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 003 | Office apparatus and equipment | 14999 | 5000 | 5000 | 15000 | 15000 | 15000 |
| | | Total of Item | 14999 | 5000 | 5000 | 15000 | 15000 | 15000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equipping | 180000 | 35000 | 35000 | 0 | 0 | 0 |
| | | Total of Item | 180000 | 35000 | 35000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 318018 | 170500 | 155500 | 124000 | 158000 | 158000 |
| Project | | 003 Constructing the building of the Civil Service Bureau | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 0 | 714000 | 588000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 714000 | 588000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 714000 | 588000 | 0 | 0 | 0 |
| | | Total of Program | 318018 | 884500 | 743500 | 124000 | 158000 | 158000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 6231 | 4000 | 2000 | 0 | 0 | 0 |
| | 015 | Operating systems and software | 233300 | 70000 | 50000 | 125000 | 25000 | 25000 |
| | 035 | Technical and administrative support | 69915 | 109000 | 76000 | 122000 | 35000 | 35000 |
| | | Total of Item | 309446 | 183000 | 128000 | 247000 | 60000 | 60000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| | | Total of Item | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 60000 | 0 | 0 | 60000 | 7000 | 7000 |
| | | Total of Item | 60000 | 0 | 0 | 60000 | 7000 | 7000 |
| | | Total of Project / Treasury | 369446 | 183000 | 128000 | 308000 | 68000 | 68000 |
| Project | | 004 Ideal Employee Award | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 12000 | 10000 | 9000 | 4000 | 10000 | 10000 |
| | 032 | Conventions Celebrations and Workshops | 1320 | 1000 | 1000 | 2000 | 2000 | 2000 |
| | 035 | Technical and administrative support | 2500 | 3000 | 3000 | 2000 | 2000 | 2000 |
| | 037 | Issuing documents | 2817 | 2000 | 2000 | 1500 | 1500 | 1500 |
| | | Total of Item | 18637 | 16000 | 15000 | 9500 | 15500 | 15500 |
| | | Total of Project / Treasury | 18637 | 16000 | 15000 | 9500 | 15500 | 15500 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0601 Civil Service Bureau

(In JDs)

| Program 0905 Human Resources Management in Civil Service | | | | | | | | |
|--|------|--|--------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 007 Implementing the second phase of human resources reality study | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 0 | 0 | 0 | 500 | 500 | 500 |
| | 017 | Promotion, advertising and PR | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 032 | Conventions Celebrations and Workshops | 4722 | 1000 | 1000 | 500 | 500 | 500 |
| | 035 | Technical and administrative support | 4999 | 2000 | 2000 | 1000 | 1000 | 1000 |
| | 037 | Issuing documents | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| | | Total of Item | 9721 | 4000 | 4000 | 3000 | 3000 | 3000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 5000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 5000 | 0 | 0 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 0 | 0 | 2000 | 1000 | 1000 |
| | | Total of Item | 0 | 0 | 0 | 2000 | 1000 | 1000 |
| | | Total of Project / Treasury | 14721 | 4000 | 4000 | 5000 | 4000 | 4000 |
| Project | | 008 Developing personnel evaluation system in the civil service | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 720 | 1000 | 1000 | 500 | 500 | 500 |
| | 035 | Technical and administrative support | 0 | 1000 | 1000 | 500 | 500 | 500 |
| | 037 | Issuing documents | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| | | Total of Item | 720 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 999 | n.e.c | 4283 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 4283 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 5003 | 3000 | 3000 | 2000 | 2000 | 2000 |
| Project | | 009 Technical support for the departments in using Information Systems | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 235 | 0 | 0 | 0 | 0 | 0 |
| | 015 | Operating systems and software | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| | 035 | Technical and administrative support | 11950 | 11000 | 10000 | 1500 | 1500 | 1500 |
| | | Total of Item | 12185 | 11000 | 10000 | 2500 | 2500 | 2500 |
| | | Total of Project / Treasury | 12185 | 11000 | 10000 | 2500 | 2500 | 2500 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0601 Civil Service Bureau

(In JDs)

| Program 0905 Human Resources Management in Civil Service | | | | | | | | |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 010 Computerized Job planning system | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 013 | Services Contracts | 3000 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 3000 | 0 | 0 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 1136 | 1000 | 1000 | 0 | 0 | 0 |
| Total of Item | | | 1136 | 1000 | 1000 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 4136 | 1000 | 1000 | 0 | 0 | 0 |
| Project | | 012 Establish savings funds for civil service personnel | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 035 | Technical and administrative support | 400 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 400 | 0 | 0 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 400 | 0 | 0 | 0 | 0 | 0 |
| Project | | 013 Develop the system and mechanisms of marketing job applications in the private sector | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 015 | Operating systems and software | 0 | 4000 | 4000 | 1000 | 1000 | 1000 |
| | 035 | Technical and administrative support | 0 | 4000 | 4000 | 1000 | 1000 | 1000 |
| Total of Item | | | 0 | 8000 | 8000 | 2000 | 2000 | 2000 |
| Total of Project / Treasury | | | 0 | 8000 | 8000 | 2000 | 2000 | 2000 |
| 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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 2000 | 0 | 0 | 0 | 0 | 0 |
| Total of Item | | | 2000 | 0 | 0 | 0 | 0 | 0 |
| Total of Project / Treasury | | | 2000 | 0 | 0 | 0 | 0 | 0 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 departments | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 4787 | 1000 | 1000 | 0 | 0 | 0 |
| | 032 | Conventions Celebrations and Workshops | 39419 | 29500 | 29500 | 0 | 0 | 0 |
| | 035 | Technical and administrative support | 3497 | 1000 | 1000 | 0 | 0 | 0 |
| | 037 | Issuing documents | 3125 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 50828 | 32500 | 32500 | 0 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 036 | Different studies | 6763 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 6763 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 57591 | 33500 | 33500 | 0 | 0 | 0 |
| Project | | 016 Develop delegation and training policies and link with job track | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 032 | Conventions Celebrations and Workshops | 0 | 0 | 0 | 1500 | 1000 | 1000 |
| | 035 | Technical and administrative support | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | Total of Item | 1000 | 1000 | 1000 | 2500 | 2000 | 2000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 0 | 1000 | 1000 | 500 | 500 | 500 |
| | | Total of Item | 0 | 1000 | 1000 | 500 | 500 | 500 |
| | | Total of Project / Treasury | 1000 | 2000 | 2000 | 3000 | 2500 | 2500 |
| Project | | 017 Connecting among education courses and jobs occupancy conditions and acquiring skills | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 1000 | 0 | 0 | 0 | 0 | 0 |
| | 017 | Promotion, advertising and PR | 772 | 0 | 0 | 0 | 0 | 0 |
| | 035 | Technical and administrative support | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 1772 | 1000 | 1000 | 0 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 014 | Studies and Researches and Designs | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 1772 | 2000 | 2000 | 0 | 0 | 0 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0601 Civil Service Bureau

(In JDs)

| Program 0905 Human Resources Management in Civil Service | | | | | | | | |
|--|------|--------------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 019 E- services and Automation | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 011 | Capacity building expenses | 15996 | 0 | 0 | 0 | 0 | 0 |
| | 013 | Services Contracts | 2700 | 0 | 0 | 0 | 0 | 0 |
| | 015 | Operating systems and software | 9000 | 27000 | 27000 | 220000 | 60000 | 60000 |
| | 035 | Technical and administrative support | 10021 | 33000 | 33000 | 100000 | 33000 | 33000 |
| | | Total of Item | 37717 | 60000 | 60000 | 320000 | 93000 | 93000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 30000 | 48000 | 13000 | 75000 | 6000 | 6000 |
| | 999 | n.e.c | 20000 | 1150 | 1000 | 5000 | 2500 | 2500 |
| | | Total of Item | 50000 | 49150 | 14000 | 80000 | 8500 | 8500 |
| | | Total of Project / Treasury | 87717 | 109150 | 74000 | 400000 | 101500 | 101500 |
| | | Total of Program | 574608 | 372650 | 280500 | 732000 | 198000 | 198000 |
| | | Total of Chapter | 892626 | 1257150 | 1024000 | 856000 | 356000 | 356000 |